



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

OBUASI MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Obuasi Municipal Assembly was established by Legislative Instrument (L.I.) 1795 of 17th March 2004 with Obuasi as its capital. It has Thirty-two (32) Communities. The Municipality is located between latitudes 5 °35'N and 5 °65'N, and longitudes 6°35'W and 6°90'W. It covers a total land area of 162.4 square km. It is located in the Southern part of the Ashanti Region of Ghana, and about 64km from Kumasi, the regional capital. There are 19 Electoral Areas, two (2) Zonal Councils and one (1) constituency.

The Municipality is bounded on the south by Akrofofum District, East by Obuasi East District, West by Amansie Central District, and North by Adansi North District and has Obuasi as its capital town.

1.2 Population Structure

The 2010 Population and housing census of 2010 puts the population of the Assembly at 168,641 inhabitants. The current Population (2020) has been projected at 109,759. The decrease is as a result of the carving out of Obuasi East as a new District. The sex structure is composed of 48% males and 52% females, a reflective of the national phenomenon. The current population Density is 1,038.4 Persons / Sq Km. the broad Age Structure is composed as 0-14: 36.6%, 15-64: 61%, 65+: 2.6% with a population Dependency Ratio of 1:0.80.

The urban share of the Municipality's population is 85.2 percent while that of the rural is 14.8 percent. The age dependency ratio of the urban population is 61.2 while that of the rural is 81.1. This means that for every 100 working persons in the urban areas there are 61 dependents on them and in the rural areas every 100 working persons there are 81 persons depending on them.

2. VISION

"To be a prosperous, harmonious and environmentally friendly society and truly the "Gold City" of Ghana with excellent infrastructure and efficient services".

3. MISSION

The Obuasi Municipal Assembly exists to ensure a higher quality of living standards for the people by providing transformational and accountable leadership that affords equal opportunity for all in the local economy and participation in governance through the formulation and implementation of policies and programmes for effective mobilization of human, material and financial resources directed at the sustainable development of the Municipality.

4. GOALS

In the medium term, the municipal assembly aspire to a achieve a goal of "To achieve sustainable development and improve quality of living amongst the people through citizen participation in governance and accelerated quality services delivery in the Municipality within a decentralized environment".

5. CORE FUNCTIONS

The functions of the Obuasi Municipal Assembly is enshrined in the Local Governance Act of 2016, Act 936 and includes the following:

- exercise political and administrative authority in the Municipality;
- promote Local Economic Development; and
- provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Specifically, the following deliberative, legislative and executive functions are exercised by the Obuasi Municipal Assembly;
- responsible for the overall development of the municipality;
- formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipality;

- promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development;
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality;
- be responsible for the development, improvement and management of human settlements and the environment in the municipality;

6. DISTRICT ECONOMY

In the Municipality, the Service and Commerce sector take the lead in terms of employment. This is followed by Mining/Industry and lastly, Agriculture. The service sector which includes transport, telecommunication, banking, insurance, finance, trading and mining support activities engages about 40% of the working population while Mining/Industry employs about 35% and Agriculture engaging 25%.

a. Agriculture

Agriculture and its related activities employ about 25% of the working population. Agriculture is predominantly on small scale basis in the municipality, with 90% of farm holdings being less than 2 hectares in size.

b. Industrial Sector

Mining and its related activities currently employ about 25% of the working population. The employment in this sector has reduced significantly due to foothold reduction of Obuasi Mine by AngloGold Ashanti Ltd. The company has however promised to employ 3,000 workers by the end of 2019

c. Service Sector

This sector which includes commerce is dominated by the informal sector employs about 50% of the working population in the municipality. The sector is expected to grow as the Assembly is seeking to diversify its economy to be less dependent on mining

d. Market Center

The Municipality has one major market located in Obuasi Central and four (4) satellite markets serving the local people and other districts. Most of these facilities are located around the Eastern part of the Municipality and they are highly accessible to most of the communities except a few which are challenged with transportation due to the bad nature of roads. Some of the communities are Mampamhwe, Mammiriwa No.1 and 2, Ayease, Nyanferase and other rural communities.

e. Road Network

There are 205 km of roads in the Municipality consisting of 28km Asphalt, 32km Surfaced, 80 Gravel and 65 Earth. The municipality has a total of 15.1 Km of well constructed walk ways composing of

- Kunka Traffic Lights to Mangoase Traffic (4Km both Left and Right Orientation)
- ii) Anyinam to EST Roundabout (9 Km with both Left and Right Orientation)
- Kamara Dini (2 Km both left and right orientation)
- GN Bank (0.1 Km both left and right Orientation).

f. Education

There are three (3) major stakeholders in education delivery in the municipality. These are, the Municipal Assembly, religious bodies and the Private Sector. There is only one (1) SHS, JHS 113 (Public - 38 and Private - 75), PRIMARY (Public - 61 and Private -105) and KG (Public - 38 Private -112). The Municipal education directorate that oversees the day to day Administration of Education in the Municipality operates in three (3) circuits.

g. Health

Health delivery rests in the bosom of the municipal health directorate. There are Sub districts. The delivery of health is co-partnered by the government and the private sector. There are a total of eleven (11) health institutions in the municipality composing of 5 government institutions and 6 private. There is one (1) government hospital and 3 Private Hospitals. Again, the municipal assembly has two (2)

Government Health Centers and two (2) private clinics. And one (1) maternity home. There are two (2) CHPS zones in the municipality. The common reported diseases in the municipality include Malaria, Acute Resp. Infection, Rheumatism and Diarrhea.

h. Water and Sanitation

The main source of potable drinking water in the municipality includes Pipe Borne Water which is handled by the Ghana Water. The activities of the GWCL is centered in the Centre of the Municipality and some selected surrounding communities. The Assembly in its efforts to sustain the constant flow of water has over the years provided mechanized boreholes to augment the efforts of GWCL. The other communities depend solely on Rain Water harvesting, Mechanized boreholes and hand dug wells. It must be emphasized that, some individual homes have provided mechanized boreholes for themselves and for sale to the general public.

Sanitation delivery in the municipality is supervised by the Environmental Health Unit. There are Forty Eight (48) public toilet facilities in the Municipality. Most of these latrines were constructed and managed by private investors on BOT arrangement. About Forty-Eight (48) percent of houses in the Municipality have access to domestic private toilets. Currently the Municipality generates about 64.8 metric tons of solid waste daily which is beyond the available solid waste management facilities at hand. The Municipality has a total of Seventeen (17) waste collection points and twenty (20) skips with each skip size of 12m³. Following the delineation of the Obuasi East Municipal Assembly, the then final waste disposal site is now located at the Obuasi East District. In view of this, the Municipal Assembly intends to secure a land to be designated as final waste disposal site.

i. Energy

All other communities except for Abaamu, Asratoase and komfokrom have been connected to the national grid. Work is progressing steadily on the electricity connection in these three communities. Currently, over 90% of the inhabitants have access to electricity for lighting and other domestic use.

7. KEY ACHIEVEMENTS IN 2020

As at August, 2020, the Assembly had mobilized a total of Gh¢ 1,456,479.10 as against Gh¢ 2,192,370.00 budgeted under IGF representing 66.43%. The outbreak of COVID-19 has not only affected revenue mobilization in the municipality, but has also had a very serious impact on project planning and implementation. Notwithstanding, the Municipal Assembly in the midst of COVID-19 and its attendant problems made the following key strides in 2020.

- Ambulance bay at Toy Town Renovated and functional
- Special purpose building to serve as isolation centre renovated at Toy Town
- Hand Sanitizers, Hand washing facilities, nose masks provided as a strategy to curb the spread of the pandemic
- Borehole drilled and mechanised at Obuasi central market
- Contracted awarded for the construction of a wall at Obuasi Government Hospital
- Fence / Wall for Obuasi Secondary School constructed
- Municipal education Directorate renovated at Toy Town
- Contract for the construction of 3-unit classroom block and ancillary facilities at Adaase awarded and project progressing steadily
- Selected staff quarters renovated
- School furniture supplied to selected schools
- Contract awarded for the construction of Mactina Junction, Government Hill, Court Junction road and project progressing steadily.
- 100 Street lights and accessories supplied and installed
- Extension of electricity and wiring of grand floor of Kunka Market and Stores completed
- 15,000 oil palm seedlings nursed and supplied to farmers.
- 6-unit classroom block with ancillary facilities constructed at Nhyiaso

Pictures of selected projects undertaken in 2020

Installation of street lights and accessories



Renovation of Municipal Education Directorate



Fence / Wall for Obuasi Senior High Technical School



Special Purpose Building – Toy Town



Supply of 15,000 Oil Palm Seedlings to Farmers



Supply of School Furniture to Selected Basic School



6- Unit Classroom Block Constructed At Nhyiaso



8. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue

Table 1: Revenue and Expenditure Performance

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	963,000.00	658,012.78	740,000.00	618,887.66	800,000.00	425,240.44	53.16
Fees	648,200.00	657,496.90	659,380.00	592,144.90	623,100.00	245,005.96	38.76
Fines	18,500.00	17,670.50	20,000.00	0.00	20,500.00	9,463.37	46.16
Licenses	362,650.00	216,490.50	271,750.00	232,543.65	314,500.00	269,737.65	85.77
Land	364,390.90	269,859.57	206,170.00	241,208.14	281,170.00	336,372.49	119.63
Rent	258,500.00	188,379.58	150,000.00	195,005.75	150,500.00	169,461.18	112.6
Miscellaneous	20,000.00	4.85	2,000.00	0.00	2,600.00	1,198.04	46.1
Total	2,635,240.90	2,007,914.68	2,049,300.00	1,879,790.10	2,192,370.00	1,456,479.13	66.43

Table 2: All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	2,635,240.90	2,007,914.68	2,049,300.00	1,879,790.10	2,192,370.00	1,456,479.10	66.43
Compensation Transfer	3,319,348.00	3,522,517.18	3,537,072.00	3,663,219.66	3,565,996.59	2,978,162.51	83.52
Goods and Service Transfer	87,921.00	88,233.96	141,712.00	9,921.33	121,009.49	106,379.49	87.91
DACF	3,195,460.00	1,893,381.08	5,718,722.00	2,110,997.87	6,106,466.80	1,704,153.10	27.91
DDF	626,364.00	300,000.00	1,269,264.00	7,449,594.39	963,208.80	322,451.90	33.48
UDG	463,190.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Transfers (CIDA/MAG)	59,326.00	0.00	125,427.90	125,427.00	94,522.90	78,276.69	82.81
GSCP	0.00	0.00	13,671,499.10	257,002.22	26,993,415.00	12,406.88	0.05
Total	10,386,849.90	7,812,046.90	26,512,997.00	13,805,955.57	40,036,989.58	6,658,309.67	16.63

b. Expenditure

Table 3: Expenditure Performance- All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% Performance as at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	3,860,630.00	3,941,220.07	3,927,322.00	3,926,817.73	3,950,146.59	3,177,633.19	80.44
Goods and Services	3,031,857.00	2,649,647.34	3,902,265.80	3,195,501.66	4,004,231.09	2,270,229.36	56.7
Assets	4,294,362.90	1,933,739.99	18,683,409.20	1,994,583.62	32,082,603.00	1,765,485.98	5.5
Total	11,186,849.90	8,524,607.40	26,512,997.00	9,116,903.01	40,036,980.68	7,213,348.53	18.02

9. ADOPTED POLICY OBJECTIVES FOR 2021

Table 4: Adopted Policy Objectives and Budget

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Economic Development	To improve IGF from 95% in 2017 to 99% by Dec. 2021	353,000.00
	To improve Assembly's expenditure management by Dec. 2021	21,000.00
	To provide adequate logistics for revenue collectors by Dec. 2021	80,000.00
	To improve agricultural production from 35% in 2017 to 40% through the adoption of modern farming techniques and increase growth in income by 2021	306,999.00
	To improve the capacity of the youth by the year 2020.	237,000.00
	To improve access to energy supply for both domestic and commercial purposes by 15% by Dec. 2021	320,000.00
Governance, Corruption and Public Accountability	To Strengthen the Capacity of the Assembly in Ensuring Performance and Service Delivery by Dec. 2021	8,985,119.04
	To institute and strengthen the capacity of Zonal Councils by Dec. 2021	51,363.45
Environment, Infrastructure and Human Settlements	To expand educational infrastructure and facilities at all levels by 2021	1,121,192.25
	To increase access to road infrastructure in the municipality from 60% in 2017 to 70% by Dec. 2021	4,349,617.26
Social Development	To promote programmes that will promote Knowing Your Status and management of HIV/AIDS by Dec. 2021	15,000.00
	To reduce poverty levels in all forms and dimensions by 2021	160,000.00
	Improve access to safe and reliable water supply services for all and access to improved and reliable environmental sanitation services	10,065,817.00
TOTAL		26,066,108.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicative and Targets

Outcome Indicator Description	Unit of measurement	Baseline		Latest status		Target							
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021	Year 2022	Value 2022	Year 2023	Value 2023	Year 2024	Value 2024
Improvement in School enrolment	% Gross enrolment rate	2019	95.80	2020	99.50	2021	100	2022	100	2023	100	2024	100
Projects Implementation	% Implementation of Annual Action Plan	2019	92	2020	76	2021	95	2022	95	2023	95	2024	95
Access to health delivery services	No. of Health facilities	2019	10	2020	0.000/1000	2021	0	2022	0	2023	0	2024	0
	No. of Malaria death	2019	0.001/1000	2020	7,043	2021	7,347	2022	7,532	2023	8,010	2024	8,217
Citizenship engagement and participation	No. of family planning acceptors	2019	6,642	2020	7,043	2021	7,347	2022	7,532	2023	8,010	2024	8,217
	No. of Town Hall/Stakeholders meetings held	2019		2020		2021		2022		2023		2024	
Generation Employment	No. of women and youth trained in employment skills	2019	1010	2020	1,631	2021	2,131	2022	2,631	2023	3,131	2024	3,631
Improvement in Teaching and learning	% of Pupil passing BECE	2019	89.5	2020	95	2021	99	2022	99	2023	99	2024	99
Sanitation Improvement	No. of households in house to house refuse collection Project	2019	2,315	2020	2,515	2021	2,800	2022	2,950	2023	3,300	2024	4,000
	No. of communities with proper sanitation facilities	2019	31	2020	35	2021	48	2022	50	2023	50	2024	50

Outcome Indicator Description	Unit of measurement	Baseline		Latest status		Target							
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021	Year 2022	Value 2022	Year 2023	Value 2023	Year 2024	Value 2024
Access to Agriculture extension	No. of Farm & Home visits conducted	2019	1,742	2020	1,363	2021	2,042	2022	2,137	2023	2,269	2024	2,467
	No. of farmers adopting Technology	2019	2,316	2020	3,201	2021	3,310	2022	3,425	2023	3,550	2024	4,625
	No. of farmers trained	2019	9,251	2020	8,655	2021	10,383	2022	10,493	2023	10,574	2024	11,200

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

These are the recommended strategies for improving revenue generation in the municipality

a. Billing systems and procedures

- Bills should be issued promptly and at regular intervals of time so as to alert the ratepayer that a particular bill is to be expected at the usual time. It will also help the ratepayer to make provision in his budget in anticipation of that bill.
- Bills should be checked for errors before being sent out, thereby removing any doubt about the accuracy of the bill.
- Effort must be made to get absentee landlords by all means. This is possible through a tenant or some other person who knows him or by post.
- A reliable data on all revenue sources is prerequisite for preparing of the bill to exploit the full potential of every revenue source. The ultimate solution lies in a computerized billing system based on a computerized database. As far as possible, therefore, the billing system should be computerized for efficiency and effectiveness.
- Assembly should institute special force where information and education will be the focus to explain to the public, the Assembly's achievements i.e. plans, process, progress, prospects and problems to encourage payers to pay rate willingly on demand.
- All rate defaulters must be promptly be prosecuted (see LG Act 1993 Act 462 sec. 101). The procedure for publishing of bye-laws take unduly long a time. The other law enforcement agencies such as the police and the judiciary should be contacted to offer their support in this area.

b. Collecting systems and procedures

- Recruitment of persons who at least has B.E.C.E certificate
- Designing of training programmes for revenue collectors to upgrade their efficiency and effectiveness

- Revenue collectors should be provided with uniforms, identity cards and protective clothing.
- Instituting annual award scheme for the most efficient and effective revenue collector(s) should be institutionalized.
- As revenue is the main stay of the Assembly, means of transport must always be available.
- Cash collection should be lodged promptly into OMA account or paid to the cashier.
- Erection of revenue barriers at the appropriate locations for ease of collecting conveyance fees

c. Monitoring and control

The following would be closely monitored:

- Use of value books
- Daily cash takings
- Accounting for cash revenue generation
- Periodic analysis of revenue generation
- Bank reconciliation
- Audit trails

d. Restructuring of Revenue Section

The low status of the revenue section of the MMDA organisation structure is one of the contributory factor to effective performance of the staff. The revenue Head should have at least HND certificate in other to have effective control over the staff under him and also to keep abreast with the computerization of revenue.

It is further recommended that to ensure proper accountability, each revenue station Head will supervise revenue collectors in the station. In that case, the collectors are to render daily accounts to the revenue Head. These Heads should have basic accounting and analytical knowledge. The headship should not be

based on long service but ability. Currently, Revenue supervisors have no qualification and ability to handle the station but are there because of long service.

e. Improving Revenue Facilities:

- **Markets**

All the markets in the municipal require a great deal of improvement to provide minimum satisfaction to ratepayers to meet their commitment to the Assembly willingly. The improvements include:

- provision of toilet, urinals and bathrooms
- provision of security fence, gate and lighting
- provision of warehouse
- improvement of management

- **Lorry parks**

The improvements at the lorry parks will include;

- Security fencing
- Parking lots
- Drainage
- Rest rooms

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

- To provide overall administrative support services to all other programmes and to formulate and translate policies and priorities of the government into strategies for efficient and effective service delivery.
- To mobilize resources and improve financial management
- To provide efficient human resource management of the Assembly
- To improve Planning, Budgeting and Monitoring & Evaluation
- To provide legislative oversight responsibilities for General Assembly, Sub-district structures and other agencies

2. Budget Programme Description

The programme seeks to perform core functions of ensuring good governance and development of the Municipality. It seeks to provide administrative and logistic support services for the smooth operation of other departments and sub-municipal structure.

The Program is being delivered through the Central Administration and Finance Department. The number of staffs delivering this programme is 128. The source of funding includes Government of Ghana, Internally Generated fund, District Assemblies' Common Fund and District Development Facility (DDF).

The sub-programmes are:

- General Administration
- Finance
- Human Resource Development and Management
- Planning, Budgeting, Monitoring and Evaluation
- Legislative oversight Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of activities of the various Departments and agencies under the Municipal Assembly and to provide adequate logistics for their smooth functioning.

2. Budget Sub-Programme Description

The sub-programme seeks to provide administrative support and effective coordination of activities of various Departments and stakeholders in the Municipality through the office of the Municipal Chief Executive and the Coordinating Director.

- It provides general information and direction as well as the responsibility for the establishment of standard procedure for effective and efficient running of the Municipal Assembly.
- Provision of general services such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence.
- Ensuring inventory and stores management
- Implement administrative directives from RCC, Min. of Local Government & Rural Development, Local Government Service Secretariat and other Governmental agencies.
- Ensures the performance of the Security Agencies and the Municipal Guards.
- It promotes capacity for full operationalization of sub-district structures.
- It ensures institutional support and capacity building for the Assembly members as local legislative body.
- It also oversees operations of quasi government institutions, Traditional Authorities and MUSEC.

The number of staff delivering the sub-programme is 80 and funding sources are GOG transfers and the Internally Generated Fund. The beneficiaries of this sub-programme are Departments, R.C.C, Min. of Local Government & Rural Development, Local Government Service Secretariat, other Governmental agencies, Assembly Members and the General Public.

The main challenges are the non-decentralisation of some key Departments like Education and Health and inadequate funding.

3. Budget Sub-programme Results Statement

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

Table 6: Budget Sub-Programme Results Statement

Main output	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	2021	2022
Performance/Progress Reports prepared and submitted	No. of Quarterly performance/progress reports submitted	4	4	2	4	4
General Assembly held.	No. General assembly meetings held.	4	4	3	4	4
Executive Committee meeting held.	No. of Executive Committee meeting held.	4	4	2	4	4
Sub-committee meeting held	No. of Sub-committee meeting held.	27	30	18	30	30
Entity Tender Committees Meetings Held	No. of Entity Tender Board meetings held	4	4	4	4	4
Citizens /Stakeholders engagement and Participation	No. for Community Durbars organised	2	4	2	4	4
	Response time to enquiries	10 days	7 days	7 days	7 days	7 days
Management/HOD meetings held	No. of Management/HOD meetings held	2	4	2	4	4

Main output	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	2021	2022
Staff Durbar organised	No. of Staff Durbars organised	1	2	1	2	2
Report of committees prepared in time.	Timely reports produced	2 weeks	2 weeks	10 days	10 days	10 days
Zonal Councils functional	No. of Zonal councils operational	3	3	2	2	2
Meetings of Municipal Security Committee held	Number of Municipal Security Committee Meetings held	5	12	5	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 7: Operations and Projects

Operations (activities)	Projects (investments)
Procurement of office supplies and consumables	
Internal management of the organization	
Gender related activities	
Official/National celebrations	
Security management	
Procurement of office supplies, equipment and consumables	
Procurement management	
Maintenance, Rehabilitation, Renovation of bungalows, equipment etc.	
Protocol Services	
Administrative and technical meetings	
Citizens participation in local governance	
Data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting

2. Budget Sub-Programme Description

This sub-programme considers the financial management practices of the Municipal Assembly. It implements and controls financial transactions of the Assembly consistent with prevailing financial and accounting policies, objectives, rules, regulations and best practices. It also ensures collection, the documentation and controlling of cash flows as well as handling of cash.

The department and units delivering this sub-programme are Finance Department, Revenue and Audit units with staff number of 28. Sources of funding are GOG, Internally Generated Fund and the Common Fund. Beneficiaries are all staff of the Assembly, other agencies and the general public.

The main operations undertaken include:

- Maintaining proper accounting records
- Accounting and Reporting of financial statements
- Managing the conduct of financial audits
- Strengthening revenue generation machinery

3. Budget Sub-programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	Indicative year 2021	Indicative year 2022
Audit committee meetings	Number of Audit committee meetings attended	4	4	3	4	4
Monthly Financial Reports submitted	Number of Reports submitted	12	12	7	12	12
Response to audit management letters	Management response to Audit queries by	Thirty days after receipt of Mgt letters				
Internally Generated Fund target met.	% of annual performance of IGF	76.19%	91.73	66.43%	90%	95%
Annual Accounts submitted	Annual Accounts submitted by	28 th February				
RIAP implemented	% of activities in RAIP implemented	80%	85%	87%	88%	90%

4. Budget Programme Operations and Projects

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

Table 9: Operations and Projects

Operations	Projects (investment)
Treasury and accounting activities	
Revenue Collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To improve budgeting, planning, monitoring and Evaluation in the Municipal Assembly.

2. Budget Sub-Programme Description

The sub-programme facilitates key stakeholder consultations for planning and project implementation. The unit develops and undertakes periodic reviews of policies, plan and programmes to facilitate the achievement of the vision of the Assembly.

It also coordinates the preparation of budgets. It administers monitoring and evaluation systems to assess the effectiveness of policies, projects and programmes. The numbers of Staff implementing this sub-programme are 10 and funded by GOG, Internally Generated Fund and District Assemblies' Common Fund.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022
Preparation of annual estimates	Annual estimates approved by	31 st October	31 st October	29 th September	30 th September	30 th September
Fee-Fixing Resolutions prepared and gazetted	Fee-Fixing Resolutions gazetted by	30 th March	30 th March	30 th March	30 th March	30 th March
	No. of FFR Stakeholders meeting held	1	1	3	4	4
Monitoring of projects	Number of monitoring visits	4	4	3	4	4
Preparation of progress reports	No. of quarterly progress reports submitted	4	4	2	4	4
Budget committee and MPCU meetings organized	No. of Budget committee meetings held	4	4	2	4	4
	No. of MPCU meetings organized	4	4	2	4	4
Annual Action Plans implemented	%Annual action plan implemented	95	92	76	95	95

4. Budget Sub-Programme Operations and Projects

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

Table 11: Operations and Projects

Operations (activities)	Projects (investment)
Monitoring and evaluation of programmes and projects	
Plan and budget preparation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

There is a 30-member Assembly made up of 19 elected Assembly members, 9 appointees, the Municipal Chief Executive and the Member of Parliament for Obuasi West Constituency.

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	Indicative year 2021	Indicative year 2022
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	27	30	18	30	30
Executive Committee meetings held	No. of Executive Committee meetings held	4	4	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 13: Operations and Projects

Operations	Projects (investment)
Legislative enactment and oversight (general assembly, executive committee and sub-committee meetings)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- To strengthen leadership and capacity of the Assembly.
- To develop and retain human resource capacity of the Assembly.
- To effectively implement staff performance management systems in the Assembly.

2. Budget Sub-Programme Description

Human Resource management covers postings, upgrading and promotion of staff, implementation and monitoring of staff performance management system and Training and continuous development of staff.

The staffs involved in the delivering the sub-programme is three (3).

Funding sources are GOG, Internally Generated fund and other Governmental releases. The beneficiaries of sub-programme are the Staff of Departments of the Assembly, Regional Coordinating Council and local Government service secretariat and key stakeholders and the General public.

3. Budget Sub-programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022
Capacity Building/ Training of staff	Number of officials sponsored for training	70	70	60	70	70
Performance appraisal submitted	Annual performance appraisal of staff prepared by	31 st Jan				
Training needs assessment conducted	Training needs assessment produced / received by	30 th March				
Comprehensive HRMI data updated and submitted	No of updates and submission made	6	6	7	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 15: Operations and Projects

Operations	Projects (investments)
Personnel and staff management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To accelerate the provision of adequate, safe and affordable water.
- Promote spatially integrated and orderly development of human settlement.
- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Create efficient and effective transport system that meets user needs
- Increase access to electricity

2. Budget Programme Description

This programme involves construction of roads to improve accessibility and the mobility of people, goods & services.

Feeder roads network involves provision of accessible feeder roads at optimum cost to promote socio-economic development in particular agriculture in the periphery of the Municipality.

Urban Roads network provide safe, reliable roads to reduce travel time of the people in the Obuasi Township.

The Town and Country Planning Department is responsible for the preparation of settlement schemes to guide spatial development in a sustainable fashion. It facilitates the approval of building plans and plot demarcation. It educates the general public on the relevance of land use, planning and management

The works department is responsible for the inspecting orderly sitting of buildings and temporary structures. The sub-programme is responsible for the maintenance of public buildings include offices Bungalows and markets. It also maintains streetlights and collaborates with Electricity Company of Ghana to extend electricity to areas without them.

The Works department is actively involved in the designing, planning, construction and management of projects including safe water supply such as the construction and mechanization and maintenance of boreholes.

The following sub-programmes are used to deliver services of the programme:

- Physical and Spatial Planning
- Urban Roads & Transport Services
- Public Works, Rural housing and water management

Thirty-Five (35) staff from Town & Country Planning, feeder Roads, Urban Roads and works Department are responsible for the delivery of this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Programme Objectives

Promote spatially integrated orderly development of human settlement to support socio-economic development.

2. Budget Sub-Programme Description

Physical Planning Department focuses on programme and projects on human settlement development to ensure that human activities in the Assembly particularly cities and towns are undertaken in a planned, orderly and spatially determined manner.

The programme seeks to establish the linkages between spatial/land use planning and management of the Municipal Assembly. It focuses on creation of enabling environment to accelerate urban and rural growth and development.

The operations are delivered by the Physical Planning Department and funded with GOG funds, UDG, District Development fund, DACF and Internally Generated Fund.

The number of staff delivering this sub-programme is six (6).

The beneficiaries are Municipal Assembly, Estates Developers, Traditional Authorities, Utility and Telecom companies, Landlords & landowners, Service providers and the General public.

The Challenges facing this sub-programme is the land ownership. Obuasi Township lands belong to seven chieftains with no clear boundary lines leading to numerous land disputes. Most of the lands also fall within AngloGold Ashanti Ghana Ltd concession.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022
Street Naming and Addressing system.	No. of street named	200	470	450	450	450
	No. of Properties numbered	1,500	3,804	3,500	2,000	2,000
Statutory planning committee held	No. of statutory planning committee held.	4	5	4	12	12
Approval of application of building permits	Number of building permit issued.	150	88	66	110	120

4. Budget Sub-Programme Operations and Projects

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

Table 17: Operations and Projects

Operations	Projects (investments)
Internal management of the organisation	
Land use and spatial planning	
Land acquisition and registration	
Street naming and property addressing system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Urban Roads and Transport Services

1. Budget Programme Objectives

- To improve riding comfort
- To facilitate efficient movement of people, goods & services

2. Budget Sub-Programme Description

The Feeder and Urban road networks involve the provision of safe and all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development of the Municipal Assembly.

The operations under this sub-programme include

- Major rehabilitation of roads
- Upgrading & Grading of roads
- Spot improvement, resealing and pot hole patching
- Construction of bridges, drains, adverts and other structures
- Re-gravelling of roads

A total number of Three (3) staff will be delivering this sub-programme. These people belong to the Urban Roads Department and Feeder Roads Unit.

The beneficiaries of this sub-programme include Road Contractors, Transport Organisations, Vehicle Owners, Drivers, Farmers, traveling and general public.

The funding for this sub-programme is from Government of Ghana, The Road fund, District Assemblies Common Fund, Private sector and Internally Generated Fund.

The main challenge is the inadequate and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022
Maintenance/ Construction of Roads	Km of feeder roads maintained	40	60	80	90	90
	Km of urban roads constructed/improved	20	40	125	140	140
Construction of Drains, bridges & Culvert	Number of culverts & bridges constructed	50	10	10	25	25
	Km of drains constructed	8	5	10	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 19: Operations and Projects

Operations	Projects (investments)
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Installation of traffic lights at Mangoase and Stadium
Internal management of the organization (Electricity, Stationery, fuel, repairs, etc.)	Construction of box double 2x2 box culvert at Kokoteasua
	Rehabilitation of 5km road from Mactina Junction-Gov't Hill Nyamebekyere
	Construction of concrete drains

BUDGET SUB- PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Development and Management

SUB-PROGRAMME SP 2.3: Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objectives

- To accelerate the provision of adequate, safe and affordable water.
- To provide, maintain and protect public property and infrastructure.
- Increase access to electricity.
- Promote well-structured and integrated urban development.

2. Budget Sub-Programme Description

Works Department with a staff strength of twenty- six (26) is responsible for the design, construction and inspection of projects. It's also maintained or renovates public property and infrastructure. The Works Department is responsible for the provision and mechanization of boreholes in order to ensure adequate, safe and affordable water. This sub-programme collaborates with Electricity Company of Ghana to maintain existing streetlight as well as expanding the electricity network to areas without them.

In order to promote well-structured and integrated development of the towns in the Municipality, the Building inspectors conduct inspection ensure that buildings and Temporary structures are well sited.

The main challenges are inadequate funds and logistics.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022
Population with access to safe & portable water	Percentage coverage of access to portable water	100	100	100	100	100
Electricity Coverage	Number of communities with electricity	30	30	30	32	32
Procurement meeting held	No of statutory procurement meetings organised	4	4	3	4	4
Contract management	No. of projects executed	20	10	13	20	25
	No. of site meetings organised		36	39	72	75
Maintenance of public facilities	Maintenance plan prepared by	August	August	August	August	August
	No. of public Buildings renovated	2	4	2	6	8
WATSAN committees established	No. of WATSAN committees established	34	16	18	24	32

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (investments)
Internal management of the organization	Drilling and mechanization of boreholes
Supervision and regulation of infrastructure development	Extension of electricity to Kunka market and wiring of groundfloor
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Procurement and installation of street lights
	Levelling of industrial site at New Baakoyeden
	Dredging of drainage system within the municipality

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities.
- Address equity gaps in the provision of quality social services
- To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

2. Budget Programme Description

This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centers, CHPS compound, Nurses quarters and other health services.

HIV and malaria control programmes are also under the programme. To ensure clean environment, this programme supports lifting and depositing of refuse and construction of toilets.

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes.

Social welfare services and community Development ensures the provision of quality social services and community initiatives and self Help projects to better the living of poor and vulnerable.

The Departments implementing this sub-programme are Ghana Education Service, Ghana Health service, Social Welfare and Community Development Department and the Environmental Health unit of the Assembly.

The funding sources for this programme are Government of Ghana funds, District Assemblies' Common Fund, District Development Facility, Urban Development Grant and the Internally Generated Fund. The beneficiaries of the programme are Students, WATSANS, the relevant departments, Assembly members and the general public.

The following sub-programmes are used to deliver services associated to the Programme.

- Education Youth and Sports and Library Services
- Public Health Services and Management
- Environmental Health and Sanitation Services
- Birth and Death Registration Services
- Social Welfare and Community Development

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Programme Objectives

- Increase inclusive and equitable access to and participation in education at all levels
- To promote a lifelong reading habits among Ghanaians especially the youth.
- To create an enabling environment for effective youth and sports development

2. Budget Programme Description

The operations carried out under this sub-programme include the provision and maintenance of basic and secondary schools infrastructure and the needed logistics and support services to education, library, youth and sports development.

The departments and units responsible for the delivery of sub-programme are Ghana Education Service, Ghana library Authority, National Sports Authority and National Youth Authority.

The sub-programme is funded by the Government of Ghana, GETFUND, Central Government releases like DACF, DDF, UDG and Internally Generated fund (IGF).

The beneficiaries of the sub-programmes are Public and Private schools, Communities, Ghana library Board, Unemployed youth, Sports teams and academics, students and the General public.

Key challenges are inadequate infrastructure and books due to inadequate funding. The Youth not interested in apprenticeship training due to illegal mining/small scale mining.

3. Budget Sub-programme Results Statement

The table indicates the main outputs, indicators and projections by with the performance of this sub-programme are measured. The past data indicates actuals performance whilst the projections are the estimates of future performance of the service.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022
Increased enrollment	%Gross Enrollment rate(GER)	95	95.8	97.8	99.70	100
	%Net Enrollment rate (NER)	90	94.6	96.25	98.42	99
B.E.C.E pass rate	Percentage pass rate	97	89.50	95	99	100
School blocks constructed and renovated	Number of school blocks constructed and renovated	8	1	1	3	3
Library complex patronised	Number of learners who visit the Library within a year	500	500	600	1,000	1,000
Skills training provided for deprived and out of school youth	No. of youth provided with skill/artisanal training	700	700	800	850	850
Sports teams organised and competition held	No of Sports teams organised	36	36	36	36	36

4. Budget Sub-Programme Operations and Projects

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

Table 22: Operation and Projects

Operations	Projects (investments)
Support to teaching and learning delivery(schools and teachers award scheme, educational financial support)	Completion of rehabilitation works for proposed building for KNUST- Obuasi campus
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Completion of 3 Unit KG and Crèche at Sanso
Supervision and inspection of education delivery	Construction of 3 Unit J.H.S block at Adaase
Development of youth, sports and culture	Construction of 1no. 6-unit classroom block at Methodist school at Antoboase
	Completion of fence wall at Obuasi Senior High Technical School
	Completion of 1 No. 6 Unit classroom block with KG and ancillary facilities at Kokoteasua
	Purchase of furniture for schools
	Construction of ground floor of 1no. 2-storey 6-unit classroom block at Bongobiri
	Rehabilitation of New Nsuta J.H.S block

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Programme Objectives

To deliver health care interventions by providing accessible, effective and efficient health service by ensuring prudent management of resources.

2. Budget programme Description

The sub-programme is to deliver cost effective, efficient and quality health services at the district, sub district and community levels. The sub-programme is focused on provision of infrastructure such as Hospital, Health Centers, Nurses' Quarters and CHPS Compounds. It also promotes preventive and promotive care including malaria, HIV/AIDS, immunization, Family Planning, Mental Health and maternal Health care.

Three hundred and Ninety Three (393) staff of Ghana Health service in the Municipality are responsible for the delivery of this sub-programme funding for this programme is from NHIS/SIP, District Assemblies' Common Fund, District Development facility (DDF), the GOG Budget and Internally Generated fund.

The main challenge is the non-decentralization of Ghana Health Service and inadequate funding.

3. Budget Sub-Programme Result Statement

The table indicates the main output, its indicators and projections by which the service measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main output	Output indicator	Past		Budget year	Projections	
		2018	2019	2020	Indicative year 2021	Indicative year 2022
Access to primary Health Care increased	Doctor Patient ratio	1:17000	1:1532	1:100	1:100	1:100
	Nurse patient Ratio	1:300	1:275	1:50	1:50	1:50
	OPD Per capita	1.3	1.4	1:0	1:0	1:0
	Proportion of functional CHPS Zones	100	100	100	100	100
	Malaria under five mortality	0/1000	0/1000	0/1000	0/1000	0/1000
	Infant mortality rate	0/1000	1/1000	0/1000	0/1000	0/1000
	Number of malaria deaths	0	0	0	0/1000	0/1000
	Number of family planning acceptors	4,574	6,642	3,233	6,673	8,054
	Immunization coverage	80%	85%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Table 24: Operations and Projects

Operations	Projects (investments)
Public health services	Construction of fence wall at Obuasi government hospital
District response initiative (DRI) on HIV/AIDS and malaria	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB-PROGRAMME SP 3.3: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The Environmental health unit of the Assembly provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services. The Environmental health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban areas of the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of the sub-programme include:

- Collection and disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes
- Cleansing of thoroughfares, markets and other public spaces
- Control of pests and vectors of disease
- Food hygiene
- Environmental sanitation education
- Inspection and enforcement of sanitary regulations
- Disposal of the dead
- Control of rearing and straying of animals

This program is funded by multiple sources including GOG, the private sector, Internally Generated fund and DACF. The beneficiaries of the sub-programme are Communities, Market Women, AngloGold Ghana Ltd, Zoomlion Company Ltd, Schools and the General Public

The number of staff (both mechanised & non mechanized) delivering this Sub-programme is sixteen (16). The main challenges of the sub-programme are inadequate staff and logistics.

3. Budget Sub-Programme Result Statement

The table indicates the main output, its indicators and projections by which the Assembly measures the performance of this programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022
National sanitation Day campaign undertaken	Number of monthly NSD observed	12	12	12	12	12
Community dumpsite removed	Number of community disposal site removed	11	13	15	15	15
Improved toilets increased	Number with improved Household toilets	10,400	11,653	10,560	11,000	11,000
	Number of public toilet constructed	2	1	4	5	5
Hygiene Education disseminated	Number of Hygiene education conducted	12	18	20	25	30
House to House solid waste collected	Percentage coverage of House to House refuse collection	10	14	20	25	30

4. Budget Sub-Programme Operations and Projects

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

Table 26: Operations and Projects

Operations	Projects (investments)
Public health services	Construction of 2 No. 8-Seater WC Toilets with mechanized boreholes at Bediem Experimental and Kokoteasua M/A School
	Completion of 1 No. 8-Seater WC toilet with mechanized borehole at Bogobiri M/A School
	Acquisition of Land for Land fill Site

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB-PROGRAMME SP 3.4: Birth and Death Registration Services

1. Budget Sub-Programme Objective

Ensures adherence of quality standards in Birth and Death Registration.

2. Budget Programme Objective

This sub-programme seeks to register all the occurrences of births and death in the Municipality. It seeks to provide adequate resources including human & logistics to improve performance of the Birth and Death Registry. The sub-programme is carried out by 4 officers and it is funded by GOG. The challenges facing this programme are its non decentralised Department of the Assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main output, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	Indicative Year 2020	Indicative Year 2021
Registration of Birth and Deaths	Number of Birth certificates issued	5,000	6,000	6,300	7,500	7,500
	Number of Deaths registered certificate	350	400	400	400	400

4. Budget Sub-Programme Operations and Projects

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

Table 28: Operations and Projects

Operations	Projects (investments)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, persons with Disability, the excluded and disadvantaged to national development.
- Create an enabling environment to accelerate growth and development in Communities.

2. Budget Sub-Programme Description

Community Development promotes social and economic growth in the communities through popular participation and initiatives of community members in poverty alleviation and communal activities.

Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children Homes and gives support to extremely poor households. It also seeks to mainstream people with Disability and older persons into national development process. It facilitates the Livelihood Empowerment against Poverty (LEAP) in order to support persons living in extreme poverty in the Municipality. The total number of staff implementing this programme is Nine (9). Funding is to be sourced from GOG, Internally Generated fund and Development partners.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022
Communal labour organised	No. of Communities assisted to organised communal labour	10	30	30	20	20
Women Empowerment	No. of women trained on income generated activities	307	1,500	1,600	1,600	1,600
Community education undertaken	Number of mass meetings conducted	2	12	6	12	12
	Number of study groups educated	7	10	10	10	10
Social Protection issues addressed	No of social protection issues addressed	43	60	60	60	60
Pre-school/ Day care inspected	No. of pre-school/ Day care inspected	41	115	62	80	80
Child welfare cases solved	No of child welfare cases solved	34	90	52	80	80
Prisons after-care	No. of prisoners assisted	128	200	200	200	200
Persons with Disability assisted	Number of PWD supported	50	200	230	300	300
Disbursement of LEAP Grant	No. of beneficiary households	1,465	1,566	717 (as at May)	1,600	1,600

4. Budget Sub-Programme Operations and Projects

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

Table 30: Operations and Projects

Operations	Projects (investments)
Social intervention programmes	
Child right promotion and protection	
Combating domestic violence and human trafficking	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve science, technology and innovation application
- Increase access to extension services and re-orientation of agriculture education
- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSME'S

2. Budget Programme Description

Agriculture services and management ensures sustainable agriculture and agribusiness through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood.

Trade, Tourism and Industrial development in the Municipal Assembly is spearheaded by NBSSI, Rural Enterprises programme and the Business Advisory center Department of Cooperatives and Tourism Development Authority also support this sub-programme. The sub-programme creates support system for sustainable small, medium industrial/ businesses development. It facilitates access to credit; introduce innovations to agro-based industries or businesses for value added products. It facilitates technology transfer, training and offer business advice to small and medium scale enterprise for increased job creation and improved income.

Organizational units involved including of this sub-programme have staff strength of Twenty-seven (27) and is funded under GOG budget, Internally Generated fund, District Assemblies common fund and the private sector. Beneficiaries are Artisans, small & medium scale businesses, farmers, the Assembly and the General public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and market for small and medium scale enterprises.
- To provide MSE's access to substantial and high quality business Development services including registration.
- Responsible for the creation of environment for the establishment of Enterprises/Industries.

2. Budget Sub-Programme Description

The National Board for small scale Industries (NBSSI) working through Rural Enterprises Project and Business Advisory center aims at encouraging and accelerating the growth of micro and small scale enterprises to enable them contribute effectively to the growth of the economy. It is to facilitate MSME's access to institutional credit and business improvement Programmes. It assists MSME's to participate in fairs.

Cooperative department also facilitate group formation to access credit to micro, small and medium Enterprises.

Six (6) officers are responsible for the delivery of this sub-programme. Source of funding are IFAD (Donor), Government of Ghana and Internally Generated Fund.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
MSME'S access to Business Development services improved	Number of Business with access to Business development services	1,696	2,000	1,000	1,500	2,000
	Number of MSME'S trained in financial management and skills	235	1,200	1,400	1,600	1,800
	Number of Businesses provided with financial support	62	80	150	200	250
Exhibition/Trade fairs attended	No. of Trade fairs/Exhibition attended	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table: Operations and Projects

Operations	Projects (investments)
Promotion of small, medium and large scale enterprises	Establishment of two(2) cassava processing factories at Mimirwa & Sanso

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Programme Objectives

- Improve agricultural productivity and effective domestic market
- Promote livestock and poultry development for food security and income generation.
- Improve science, technology and innovation application in agriculture

2. Budget Sub-Programme Description

This sub-programme is the core functions of the Agriculture Department of the Assembly. It is responsible for providing technical advice through the Extension Agents to farmers, promote livestock and poultry development for food security and income generation. It also offers support services to Agro-processors and Traders for improved livelihood.

The Directorate currently has staff strength of Twenty Seven (27). The sub-programme will be funded by Government of Ghana, District Assemblies common fund, Internally Generated fund and donor Agencies.

The beneficiaries are farmers, Traders, Transport operators, Agro-based businesses and the General public.

The main challenge is the predominance of illegal miners which have degraded most of the agricultural lands, making farming unattractive.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased yield in crops, livestock and poultry	% Increase in yield of selected crops	0.35	0.52	0.52	0.52	0.52
	Maize	0.03	1.56	1.56	1.56	1.56
	Rice	0.52	0.57	0.57	0.57	0.57
	Cassava	0.45	0.50	0.50	0.50	0.50
	Yam	0.55	1.5	1.5	1.5	1.5
	Plantain	0.60	0.70	0.70	0.70	0.70
	Oil Palm	0.10	0.20	0.20	0.20	0.20
	Cocoa	0.10	0.20	0.20	0.20	0.20
	Citrus	0.05	0.10	0.10	0.10	0.10
	Poultry	0.05	0.05	0.05	0.05	0.05
	Sheep	0.05	0.10	0.10	0.10	0.10
	Goat	0.01	0.01	0.01	0.01	0.01
	Cattle					
Training of farmers in improved technologies.	Number of farmers trained	644	1,000	1,000	1,000	1,000
Capacity of FBO's built	Number of FBO's trained	5	21	15	15	15
Agriculture Extension services	Number of field visits made	45	70	70	70	70

4. Budget Sub-Programme Operations and Projects

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

Table 33: Operations and Projects

Operations	Projects (investments)
Internal management of the organization	
Seminars and management of diseases and pests	
Official / National Celebrations	
Extension Services	
Surveillance and management of diseases and pests	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Ensure restoration of degraded natural resources
- To reduce disaster risks across the Municipality
- To manage and prevent undesired fires and related safety risks.

2. Budget Programme Description

The programme seeks to protect environment by restoring degraded areas which relieves the pressure on natural forest and increase tree cover of the Municipality.

It also seeks to increase awareness of hazard of fire, rainstorm flooding and other disasters and provide early warning systems through effective disaster management and prevention at all times.

The Department of Forestry, NADMO and Ghana fire service are responsible for the delivery of this programme.

Funding for this programme are Government of Ghana and Internally Generated fund.

The beneficiaries of this programme are the ministry of Interior, forestry Department, key stakeholders in Agriculture, private sector (like AngloGold Ghana mines), G.E.S (schools) The Obuasi Municipal Assembly, and General public

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To enhance the capacity of service to reduce disaster risks

2. Budget Sub-Programme Description

This sub-programme is to be delivered by Ghana National Fire Service and National Disaster Management Organization (NADMO).

This sub-programme is for preventing and mitigating the consequence of Disaster. It provides educational programmes to create public awareness and early warning systems to encourage social mobilization to prevent disaster at all times. It also fights domestic and bush fires and provide reliefs to residents for facilities destroyed by fire, flood rainstorm, disease epidemic and other disasters.

Funding is by GOG funds and Internally Generated funds.

Beneficiaries are property owners, the Municipal Assembly, farmers and the General public.

The main challenges are inadequate funding to provide reliefs for disaster victims. The Municipality has only one fire station located at the eastern side of the town. Unplanned communities has no access road to facilitate the movement of fire Tenders in event of fire disaster. There is also inadequate water Hydrants with some of the General by buildings.

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022
Public Awareness created	Number of public education conducted (NADMO & GNFS)	20	50	54	54	54
Support to Disaster victims	Number of Disaster victims supported	18	50	60	60	60
Fire safety inspection and re-inspection of premises	Number of premises inspected	13	30	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Table 35: Operations and Projects

Operations	Projects (investments)
Disaster management	
Green economy activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- To restore the degraded forest cover
- To create stakeholders awareness in resource conservation.

2. Budget Sub-Programme Description

The Forestry Commission is the lead implementation agency of monitoring plantation activities and creating awareness on forest. In Obuasi Municipality, considerable part of the land has been degraded due to mining activities of the AngloGold Ashanti Ltd, the Small Scale Miners and the Galamseyers. Forestry commission therefore collaborate with AngloGold Ashanti Ltd (AGA) to restore the degraded lands in order to improve the health status of the people. The Assembly is also supporting G.E.S and CBO's to plant trees along rivers, schools and Residential areas.

Major stakeholders of this sub-programme are GOG, AngloGold Ashanti Ltd (AGA), land owners, The Municipal Assembly and Timber (boards) sellers, carpenters, Estate Development and Timber Associations. Funding for this sub-programme is mainly GOG and Internally Generated fund.

3. Budget Sub-Programme Results Statement

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

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2018	2019	2020	Indicative Year 2021	Indicative Year 2022
Climate Change issues addressed	No. of programmes/ projects addressed climate Change	2	2	2	2	2
Tree planting exercises organized	No. of tree planting exercise conducted	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 37: Operations and Projects

Operations	Projects (investments)
Tree Planting Exercise	

PART C: FINANCIAL INFORMATION

		Ashanti		Obuasi	
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	4,182,755		
130201	17.1 strengthen domestic resource mob.	26,285,469	363,000		
150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn	0	307,199		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	204,674		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	110,000		
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	13,539,044		
390202	11.2 Improve transport and road safety	0	362,100		
410101	Deepen political and administrative decentralisation	0	2,259,432		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,520,644		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	334,182		
570102	6.1 Achieve univ. and equit access to water	0	444,439		
570302	6.b Support and strngthen local cnties in water and sanitation mgt	0	558,000		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	770,774		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	142,226		
650102	8.6 Reduce proportion of youth no in empl., edu., or training	0	157,000		
660201	Build capacity for sports and recreational development	0	30,000		
Grand Total ¢		26,285,469	26,285,469	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
251 02 00 001 26	26,285,469.25	0.00	0.00	-25,515,363.25
Finance, ,				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 PROPERTY RATE & BASIC RATE				
Property income [GFS]	950,500.00	0.00	0.00	-950,500.00
1412022 Property Rate	950,000.00	0.00	0.00	-950,000.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	-500.00
Output 0002 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	23,374,230.05	0.00	0.00	-22,604,124.05
1331001 Central Government - GOG Paid Salaries	3,848,335.00	0.00	0.00	-3,297,590.00
1331002 DACF - Assembly	4,731,270.00	0.00	0.00	-4,731,270.00
1331003 DACF - MP	404,000.00	0.00	0.00	-404,000.00
1331008 Other Donors Support Transfers	85,654.00	0.00	0.00	-85,654.00
1331009 Goods and Services- Decentralised Department	119,502.00	0.00	0.00	-119,502.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	-45,859.00
1331011 District Development Facility	1,073,678.00	0.00	0.00	-854,317.00
1331012 UDG Transfer Capital Development Project	13,065,932.05	0.00	0.00	-13,065,932.05
Output 0003 LANDS AND ROYALTIES				
Property income [GFS]	558,000.00	0.00	0.00	-558,000.00
1412001 Mineral Royalties	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	180,000.00	0.00	0.00	-180,000.00
1412005 Registration of Plot	38,000.00	0.00	0.00	-38,000.00
1412006 Transfer of Plot	30,000.00	0.00	0.00	-30,000.00
1412007 Building Plans / Permit	200,000.00	0.00	0.00	-200,000.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	-30,000.00
1412013 Development Charges, State lands	80,000.00	0.00	0.00	-80,000.00
Output 0004 RENTS				
Property income [GFS]	348,979.20	0.00	0.00	-348,979.20
1415008 Investment Income	150,000.00	0.00	0.00	-150,000.00
1415012 Rent on Assembly Building	19,008.00	0.00	0.00	-19,008.00
1415031 Hiring of Facilities	179,971.20	0.00	0.00	-179,971.20
Output 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	403,600.00	0.00	0.00	-403,600.00
1422001 Pito / Palm Wine Sellers Tapers	240.00	0.00	0.00	-240.00
1422003 Hawkers License	4,800.00	0.00	0.00	-4,800.00
1422005 Chop Bar Restaurants	6,000.00	0.00	0.00	-6,000.00
1422007 Liquor License	1,440.00	0.00	0.00	-1,440.00
1422008 Letter Writer License	600.00	0.00	0.00	-600.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422009 Bakers License	2,400.00	0.00	0.00	-2,400.00
1422010 Bicycle License	1,200.00	0.00	0.00	-1,200.00
1422011 Artisan / Self Employed	14,400.00	0.00	0.00	-14,400.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	-10,000.00
1422014 Charcoal / Firewood Dealers	2,400.00	0.00	0.00	-2,400.00
1422015 Fuel Dealers	22,400.00	0.00	0.00	-22,400.00
1422016 Loto Operators	1,200.00	0.00	0.00	-1,200.00
1422017 Hotel / Night Club	9,600.00	0.00	0.00	-9,600.00
1422018 Pharmacist Chemical Sell	6,000.00	0.00	0.00	-6,000.00
1422019 Sawmills	600.00	0.00	0.00	-600.00
1422021 Factories / Operational Fee	146,710.00	0.00	0.00	-146,710.00
1422023 Communication Centre	6,000.00	0.00	0.00	-6,000.00
1422024 Private Education Int.	6,000.00	0.00	0.00	-6,000.00
1422025 Private Professionals	1,200.00	0.00	0.00	-1,200.00
1422026 Maternity Home /Clinics	0.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	46,850.00	0.00	0.00	-46,850.00
1422029 Mobile Sale Van	1,200.00	0.00	0.00	-1,200.00
1422030 Entertainment Centre	2,400.00	0.00	0.00	-2,400.00
1422038 Hairdressers / Dress	14,400.00	0.00	0.00	-14,400.00
1422042 Second Hand Clothing	4,800.00	0.00	0.00	-4,800.00
1422043 Vehicle Garage	2,400.00	0.00	0.00	-2,400.00
1422044 Financial Institutions	52,400.00	0.00	0.00	-52,400.00
1422047 Photographers and Video Operators	1,800.00	0.00	0.00	-1,800.00
1422051 Millers	2,000.00	0.00	0.00	-2,000.00
1422052 Mechanics	6,000.00	0.00	0.00	-6,000.00
1422053 Block Manufacturers	1,440.00	0.00	0.00	-1,440.00
1422054 Laundries / Car Wash	1,920.00	0.00	0.00	-1,920.00
1422055 Printing Press / Photocopy	1,680.00	0.00	0.00	-1,680.00
1422062 Real Estate Agents	480.00	0.00	0.00	-480.00
1422063 Florists / Flower Pot Dealers	240.00	0.00	0.00	-240.00
1422067 Beers Bars	7,200.00	0.00	0.00	-7,200.00
1422069 Open Spaces / Parks	1,200.00	0.00	0.00	-1,200.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	7,200.00	0.00	0.00	-7,200.00
1422119 Registration of business & companies	4,800.00	0.00	0.00	-4,800.00
Output 0006 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	625,340.00	0.00	0.00	-625,340.00
1423001 Markets Tolls	350,000.00	0.00	0.00	-350,000.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	-1,200.00
1423004 Poultry Fee	1,440.00	0.00	0.00	-1,440.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	-6,000.00
1423008 Entertainment Fee	2,000.00	0.00	0.00	-2,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423009 Advertisement / Bill Boards	40,000.00	0.00	0.00	-40,000.00
1423010 Export of Commodities	9,600.00	0.00	0.00	-9,600.00
1423011 Marriage / Divorce Registration	35,000.00	0.00	0.00	-35,000.00
1423015 Street Parking Fee	90,000.00	0.00	0.00	-90,000.00
1423018 Loading Fee	600.00	0.00	0.00	-600.00
1423086 Car Stickers	25,000.00	0.00	0.00	-25,000.00
1423099 Cesspit Emptying Service	50,000.00	0.00	0.00	-50,000.00
1423157 Donation Fee	6,000.00	0.00	0.00	-6,000.00
1423171 Endorsement	500.00	0.00	0.00	-500.00
1423527 Tender Documents	8,000.00	0.00	0.00	-8,000.00
Output 0007 FINES				
Fines, penalties, and forfeits	20,500.00	0.00	0.00	-20,500.00
1430001 Court Fines	500.00	0.00	0.00	-500.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	-2,000.00
1430006 Slaughter Fines	3,000.00	0.00	0.00	-3,000.00
1430016 Spot fine	15,000.00	0.00	0.00	-15,000.00
Output 0008 MISCELLANEOUS REVENUE				
Non-Performing Assets Recoveries	4,320.00	0.00	0.00	-4,320.00
1450007 Other Sundry Recoveries	3,600.00	0.00	0.00	-3,600.00
1450020 Interest Income (Bank Interest)	720.00	0.00	0.00	-720.00
Grand Total	26,285,469.25	0.00	0.00	-25,515,363.25

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Obuasi Municipal - Obuasi	0	0	26,285,469	26,327,297	26,548,324
GOG Sources	0	0	3,967,837	4,006,320	4,007,515
Management and Administration	0	0	2,086,803	2,107,542	2,107,671
Social Services Delivery	0	0	547,274	552,601	552,747
Infrastructure Delivery and Management	0	0	779,441	786,636	787,236
Economic Development	0	0	554,318	559,541	559,861
IGF Sources	0	0	2,911,239	2,914,584	2,940,352
Management and Administration	0	0	1,705,059	1,708,206	1,722,110
Social Services Delivery	0	0	166,369	166,412	168,032
Infrastructure Delivery and Management	0	0	918,311	918,465	927,494
Economic Development	0	0	81,500	81,500	82,315
Environmental Management	0	0	40,000	40,000	40,400
DACF MP Sources	0	0	404,000	404,000	408,040
Management and Administration	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	129,000	129,000	130,290
Infrastructure Delivery and Management	0	0	215,000	215,000	217,150
Economic Development	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	4,636,645	4,636,645	4,683,011
Management and Administration	0	0	987,963	987,963	997,842
Social Services Delivery	0	0	2,259,740	2,259,740	2,282,338
Infrastructure Delivery and Management	0	0	1,073,942	1,073,942	1,084,681
Economic Development	0	0	245,000	245,000	247,450
Environmental Management	0	0	70,000	70,000	70,700
DACF PWD Sources	0	0	94,625	94,625	95,572
Social Services Delivery	0	0	94,625	94,625	95,572
CIDA Sources	0	0	85,654	85,654	86,511
Economic Development	0	0	85,654	85,654	86,511
DDF Sources	0	0	1,119,537	1,119,537	1,130,732
Management and Administration	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	925,085	925,085	934,336
Infrastructure Delivery and Management	0	0	148,593	148,593	150,079
UDG Sources	0	0	13,065,932	13,065,932	13,196,591
Management and Administration	0	0	145,344	145,344	146,797
Infrastructure Delivery and Management	0	0	12,920,588	12,920,588	13,049,794
Grand Total	0	0	26,285,469	26,327,297	26,548,324

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi Municipal - Obuasi	0	0	0	26,285,469	26,327,297	26,548,324
Management and Administration	0	0	0	5,011,028	5,034,914	5,061,138
SP1: General Administration	0	0	0	3,676,563	3,695,079	3,713,329
21 Compensation of employees [GFS]	0	0	0	1,851,570	1,870,086	1,870,086
211 Wages and salaries [GFS]	0	0	0	1,561,791	1,577,409	1,577,409
21110 Established Position	0	0	0	1,284,434	1,297,278	1,297,278
21111 Wages and salaries in cash [GFS]	0	0	0	174,282	176,024	176,024
21112 Wages and salaries in cash [GFS]	0	0	0	103,075	104,106	104,106
212 Social contributions [GFS]	0	0	0	289,780	292,677	292,677
21210 Actual social contributions [GFS]	0	0	0	289,780	292,677	292,677
22 Use of goods and services	0	0	0	1,678,493	1,678,493	1,695,278
221 Use of goods and services	0	0	0	1,678,493	1,678,493	1,695,278
22101 Materials - Office Supplies	0	0	0	408,191	408,191	412,273
22102 Utilities	0	0	0	87,000	87,000	87,870
22104 Rentals	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	212,300	212,300	214,423
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	386,466	386,466	390,331
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	384,536	384,536	388,381
28 Other expense	0	0	0	86,500	86,500	87,365
282 Miscellaneous other expense	0	0	0	86,500	86,500	87,365
28210 General Expenses	0	0	0	86,500	86,500	87,365
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2: Finance	0	0	0	628,845	631,593	635,133
21 Compensation of employees [GFS]	0	0	0	265,845	268,503	268,503
211 Wages and salaries [GFS]	0	0	0	237,031	239,401	239,401
21110 Established Position	0	0	0	221,646	223,863	223,863
21111 Wages and salaries in cash [GFS]	0	0	0	15,385	15,539	15,539
212 Social contributions [GFS]	0	0	0	28,814	29,102	29,102
21210 Actual social contributions [GFS]	0	0	0	28,814	29,102	29,102
22 Use of goods and services	0	0	0	363,000	363,000	366,630
221 Use of goods and services	0	0	0	363,000	363,000	366,630
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	108,000	108,000	109,080
22108 Consulting Services	0	0	0	120,000	120,000	121,200
SP3: Human Resource	0	0	0	233,278	234,040	235,611
21 Compensation of employees [GFS]	0	0	0	76,182	76,944	76,944
211 Wages and salaries [GFS]	0	0	0	76,182	76,944	76,944
21110 Established Position	0	0	0	76,182	76,944	76,944

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<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	157,096	157,096	158,667
221 Use of goods and services	0	0	0	157,096	157,096	158,667
22101 Materials - Office Supplies	0	0	0	6,437	6,437	6,501
22105 Travel - Transport	0	0	0	4,800	4,800	4,848
22107 Training - Seminars - Conferences	0	0	0	145,859	145,859	147,318
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	472,342	474,292	477,065
21 Compensation of employees [GFS]	0	0	0	194,998	196,948	196,948
211 Wages and salaries [GFS]	0	0	0	194,998	196,948	196,948
21110 Established Position	0	0	0	194,998	196,948	196,948
22 Use of goods and services	0	0	0	277,344	277,344	280,117
221 Use of goods and services	0	0	0	277,344	277,344	280,117
22107 Training - Seminars - Conferences	0	0	0	277,344	277,344	280,117
Social Services Delivery	0	0	0	4,122,094	4,127,464	4,163,315
SP2.1 Education, youth & sports and Library services	0	0	0	2,550,644	2,550,644	2,576,150
22 Use of goods and services	0	0	0	153,000	153,000	154,530
221 Use of goods and services	0	0	0	153,000	153,000	154,530
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
28 Other expense	0	0	0	96,366	96,366	97,330
282 Miscellaneous other expense	0	0	0	96,366	96,366	97,330
28210 General Expenses	0	0	0	96,366	96,366	97,330
31 Non Financial Assets	0	0	0	2,301,277	2,301,277	2,324,290
311 Fixed assets	0	0	0	2,301,277	2,301,277	2,324,290
31112 Nonresidential buildings	0	0	0	1,876,277	1,876,277	1,895,040
31113 Other structures	0	0	0	180,000	180,000	181,800
31131 Infrastructure Assets	0	0	0	245,000	245,000	247,450
SP2.2 Public Health Services and management	0	0	0	334,182	334,182	337,524
22 Use of goods and services	0	0	0	124,182	124,182	125,424
221 Use of goods and services	0	0	0	124,182	124,182	125,424
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	107,182	107,182	108,254
31 Non Financial Assets	0	0	0	210,000	210,000	212,100
311 Fixed assets	0	0	0	210,000	210,000	212,100
31112 Nonresidential buildings	0	0	0	180,000	180,000	181,800
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2.3 Environmental Health and sanitation Services	0	0	0	845,934	848,813	854,393

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	287,934	290,813	290,813
211 Wages and salaries [GFS]	0	0	0	255,311	257,864	257,864
21110 Established Position	0	0	0	250,942	253,452	253,452
21111 Wages and salaries in cash [GFS]	0	0	0	4,369	4,412	4,412
212 Social contributions [GFS]	0	0	0	32,622	32,949	32,949
21210 Actual social contributions [GFS]	0	0	0	32,622	32,949	32,949
22 Use of goods and services	0	0	0	558,000	558,000	563,580
221 Use of goods and services	0	0	0	558,000	558,000	563,580
22102 Utilities	0	0	0	544,000	544,000	549,440
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
SP2.5 Social Welfare and community services	0	0	0	391,335	393,826	395,248
21 Compensation of employees [GFS]	0	0	0	249,108	251,599	251,599
211 Wages and salaries [GFS]	0	0	0	220,450	222,654	222,654
21110 Established Position	0	0	0	220,450	222,654	222,654
212 Social contributions [GFS]	0	0	0	28,659	28,945	28,945
21210 Actual social contributions [GFS]	0	0	0	28,659	28,945	28,945
22 Use of goods and services	0	0	0	52,226	52,226	52,749
221 Use of goods and services	0	0	0	52,226	52,226	52,749
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	11,200	11,200	11,312
22107 Training - Seminars - Conferences	0	0	0	36,026	36,026	36,387
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	0	16,055,875	16,063,224	16,216,434
SP3.1 Urban Roads and Transport services	0	0	0	13,985,299	13,986,140	14,125,152
21 Compensation of employees [GFS]	0	0	0	84,155	84,996	84,996
211 Wages and salaries [GFS]	0	0	0	84,155	84,996	84,996
21110 Established Position	0	0	0	84,155	84,996	84,996
22 Use of goods and services	0	0	0	537,408	537,408	542,782
221 Use of goods and services	0	0	0	537,408	537,408	542,782
22101 Materials - Office Supplies	0	0	0	4,308	4,308	4,351
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	285,800	285,800	288,658
22106 Repairs - Maintenance	0	0	0	190,000	190,000	191,900
22113	0	0	0	51,300	51,300	51,813
31 Non Financial Assets	0	0	0	13,363,736	13,363,736	13,497,374
311 Fixed assets	0	0	0	13,363,736	13,363,736	13,497,374
31113 Other structures	0	0	0	13,363,736	13,363,736	13,497,374
SP3.2 Physical and Spatial Planning	0	0	0	322,496	323,674	325,721

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	117,822	119,000	119,000
211 Wages and salaries [GFS]	0	0	0	104,267	105,310	105,310
21110 Established Position	0	0	0	104,267	105,310	105,310
212 Social contributions [GFS]	0	0	0	13,555	13,690	13,690
21210 Actual social contributions [GFS]	0	0	0	13,555	13,690	13,690
22 Use of goods and services	0	0	0	204,674	204,674	206,721
221 Use of goods and services	0	0	0	204,674	204,674	206,721
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	8,674	8,674	8,761
22107 Training - Seminars - Conferences	0	0	0	66,000	66,000	66,660
22108 Consulting Services	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	1,748,080	1,753,409	1,765,561
21 Compensation of employees [GFS]	0	0	0	532,867	538,196	538,196
211 Wages and salaries [GFS]	0	0	0	447,972	452,452	452,452
21110 Established Position	0	0	0	405,175	409,227	409,227
21111 Wages and salaries in cash [GFS]	0	0	0	15,385	15,539	15,539
21112 Wages and salaries in cash [GFS]	0	0	0	27,413	27,687	27,687
212 Social contributions [GFS]	0	0	0	84,895	85,744	85,744
21210 Actual social contributions [GFS]	0	0	0	84,895	85,744	85,744
22 Use of goods and services	0	0	0	340,774	340,774	344,182
221 Use of goods and services	0	0	0	340,774	340,774	344,182
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	302,774	302,774	305,802
31 Non Financial Assets	0	0	0	874,439	874,439	883,183
311 Fixed assets	0	0	0	874,439	874,439	883,183
31113 Other structures	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	754,439	754,439	761,983
Economic Development	0	0	0	986,472	991,695	996,337
SP4.1 Agricultural Services and Management	0	0	0	829,472	834,695	837,767
21 Compensation of employees [GFS]	0	0	0	522,273	527,496	527,496
211 Wages and salaries [GFS]	0	0	0	462,189	466,811	466,811
21110 Established Position	0	0	0	431,224	435,536	435,536
21112 Wages and salaries in cash [GFS]	0	0	0	30,965	31,274	31,274
212 Social contributions [GFS]	0	0	0	60,085	60,685	60,685
21210 Actual social contributions [GFS]	0	0	0	60,085	60,685	60,685
22 Use of goods and services	0	0	0	307,199	307,199	310,271
221 Use of goods and services	0	0	0	307,199	307,199	310,271
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	77,045	77,045	77,815
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	113,154	113,154	114,286
22109 Special Services	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Industry and Tourism Services	0	0	0	157,000	157,000	158,570
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	110,000	110,000	111,100
SP5.1 Disaster prevention and Management	0	0	0	105,000	105,000	106,050
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation 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
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	26,285,469	26,327,297	26,548,324

2021 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total			
			Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service	Capex		Tot. External		
Obuasi Municipal - Obuasi Management and Administration	3848.335	2,593,960	2,600,166	9,008,461	334,420	2,261,620	315,000	2,911,239	0	0	0	276,657	1,399,426	14,271,123	26,285,469
Central Administration	2,073,929	980,837	60,000	3,114,766	314,666	1,350,393	0	1,705,659	0	0	0	191,203	0	191,203	5,011,028
Administration (Assembly Office)	1,823,469	900,837	60,000	2,784,306	299,282	1,107,393	0	1,406,675	0	0	0	191,203	0	191,203	4,382,183
Finance	1,823,469	900,837	60,000	2,784,306	299,282	1,107,393	0	1,406,675	0	0	0	191,203	0	191,203	4,382,183
	2,504,460	80,000	0	3,304,460	15,385	283,000	0	298,385	0	0	0	0	0	0	628,845
	250,460	80,000	0	330,460	15,385	283,000	0	298,385	0	0	0	0	0	0	628,845
Social Services Delivery	532,673	817,149	1,966,192	23,96,015	4,369	162,000	0	166,369	0	0	0	0	925,085	925,085	4,122,094
Education, Youth and Sports	0	211,366	1,376,182	1,587,559	0	38,000	0	38,000	0	0	0	0	925,085	925,085	2,560,644
Education	0	191,366	1,376,182	1,567,559	0	28,000	0	28,000	0	0	0	0	925,085	925,085	2,520,644
Sports	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
Health	283,565	576,182	210,000	1,069,747	4,369	106,000	0	110,369	0	0	0	0	0	0	1,180,115
Office of District Medical Officer of Health	0	68,182	210,000	278,182	0	56,000	0	56,000	0	0	0	0	0	0	334,182
Environmental Health Unit	283,565	508,000	0	791,665	4,369	50,000	0	54,369	0	0	0	0	0	0	845,934
Social Welfare & Community Development	249,108	29,801	0	278,709	0	18,000	0	18,000	0	0	0	0	0	0	391,335
Office of Departmental Head	249,108	29,801	0	278,709	0	18,000	0	18,000	0	0	0	0	0	0	391,335
Infrastructure Delivery and Management	719,459	494,930	853,994	2,068,383	15,385	587,927	315,000	918,311	0	0	0	0	1,308,918	13,089,181	16,055,875
Physical Planning	117,822	70,674	0	188,496	0	134,000	0	134,000	0	0	0	0	0	0	322,496
Office of Departmental Head	117,822	70,674	0	188,496	0	134,000	0	134,000	0	0	0	0	0	0	322,496
Works	488,624	196,848	490,846	1,176,518	15,385	143,927	255,000	394,311	0	0	0	0	148,393	148,393	1,719,422
Office of Departmental Head	488,624	196,848	330,000	1,015,672	15,385	143,927	100,000	259,311	0	0	0	0	0	0	1,274,983
Water	0	0	160,846	160,846	0	135,000	0	135,000	0	0	0	0	148,393	148,393	444,439
Transport	0	118,100	0	118,100	0	244,000	0	244,000	0	0	0	0	0	0	362,100
Urban Roads	112,813	109,308	363,148	585,269	0	66,000	80,000	146,000	0	0	0	0	12,920,588	12,920,588	13,651,857
	112,813	109,308	363,148	585,269	0	66,000	80,000	146,000	0	0	0	0	12,920,588	12,920,588	13,651,857
Economic Development	522,273	197,445	100,000	819,318	0	81,500	0	81,500	0	0	0	0	85,654	85,654	986,472
Agriculture	522,273	197,445	100,000	819,318	0	81,500	0	81,500	0	0	0	0	85,654	85,654	986,472

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,406,675
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0605001	Obuasi	

Compensation of employees [GFS] 299,282

Objective	000000	Compensation of Employees							299,282
Program	92001	Management and Administration							299,282
Sub-Program	92001001	SP1: General Administration							299,282
Operation	000000		0.0	0.0	0.0				299,282

Wages and salaries [GFS]									219,282
2111102	Monthly paid and casual labour								174,282
2111243	Transfer Grants								30,000
2111248	Special Allowance/Honorarium								15,000
Social contributions [GFS]									80,000
2121001	13 Percent SSF Contribution								80,000

Use of goods and services 1,027,393

Objective	410101	Deepen political and administrative decentralisation							1,027,393
Program	92001	Management and Administration							1,027,393
Sub-Program	92001001	SP1: General Administration							975,593
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				371,493

Use of goods and services									371,493
2210119	Household Items								37,500
2210201	Electricity charges								60,000
2210203	Telecommunications								18,000
2210204	Postal Charges								3,000
2210207	Fire Fighting Accessories								6,000
2210405	Rental of Land and Buildings								25,000
2210510	Other Night allowances								50,000
2210511	Local travel cost								60,000
2211101	Bank Charges								5,000
2211203	Emergency Works								106,993

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 115,000

Use of goods and services									115,000
2210101	Printed Material and Stationery								85,000
2210102	Office Facilities, Supplies and Accessories								30,000

Operation 910106 910106 - GENDER RELATED ACTIVITIES 3,000

Use of goods and services									3,000
2210709	Seminars/Conferences/Workshops - Domestic								3,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 20,000

Use of goods and services									20,000
2210902	Official Celebrations								20,000

Operation 910111 910111 - DATA COLLECTION 7,100

Use of goods and services									7,100
2210511	Local travel cost								2,100

2210709 Seminars/Conferences/Workshops - Domestic 5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				30,000
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Use of goods and services 30,000

2210606 Maintenance of General Equipment 30,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0				10,000
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Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0				100,000
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Use of goods and services 100,000

2210404 Hotel Accommodations 30,000

2210708 Refreshments 70,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				184,000
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Use of goods and services 184,000

2210102 Office Facilities, Supplies and Accessories 5,000

2210509 Other Travel and Transportation 99,000

2210709 Seminars/Conferences/Workshops - Domestic 80,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				46,000
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Use of goods and services 46,000

2210709 Seminars/Conferences/Workshops - Domestic 46,000

Operation	910806	910806 - Security management	1.0	1.0	1.0				14,000
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Use of goods and services 14,000

2210709 Seminars/Conferences/Workshops - Domestic 14,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				75,000
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Use of goods and services 75,000

2210108 Construction Material 40,000

2210709 Seminars/Conferences/Workshops - Domestic 20,000

2210711 Public Education and Sensitization 15,000

Sub-Program	92001003	SP3: Human Resource							24,800
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Operation 910802 910802 - Personnel and Staff Management 24,800

Use of goods and services 24,800

2210511 Local travel cost 4,800

2210709 Seminars/Conferences/Workshops - Domestic 20,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							27,000
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Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 15,000

Use of goods and services 15,000

2210709 Seminars/Conferences/Workshops - Domestic 15,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				12,000
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Use of goods and services 12,000

2210709 Seminars/Conferences/Workshops - Domestic 12,000

Other expense 80,000

Objective	410101	Deepen political and administrative decentralisation							80,000
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Program	92001	Management and Administration							80,000
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Sub-Program	92001001	SP1: General Administration							80,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Miscellaneous other expense						
	2821007	Court Expenses				30,000
	2821009	Donations				50,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				40,000
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						40,000
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						
	2211203	Emergency Works				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000
Use of goods and services						
	2210108	Construction Material				30,000
	2210711	Public Education and Sensitization				20,000
						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				907,963
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						841,463
Objective	410101	Deepen political and administrative decentralisation				841,463
Program	92001	Management and Administration				841,463
Sub-Program	92001001	SP1: General Administration				636,463
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	267,543
Use of goods and services						
	2211203	Emergency Works				267,543
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				30,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						
	2210902	Official Celebrations				60,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	17,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				17,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services						
	2210606	Maintenance of General Equipment				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	46,363
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				46,363
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	180,556
Use of goods and services						
	2210108	Construction Material				180,556
	2210709	Seminars/Conferences/Workshops - Domestic				135,454
	2210711	Public Education and Sensitization				25,103
Sub-Program	92001003	SP3: Human Resource				20,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	100,000
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				105,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	75,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						75,000
Other expense						6,500
Objective	410101	410101 - Deepen political and administrative decentralisation				6,500
Program	92001	92001 - Management and Administration				6,500
Sub-Program	92001001	92001001 - SP1: General Administration				6,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	6,500
Miscellaneous other expense						
2821010 Contributions						6,500
Non Financial Assets						60,000
Objective	410101	410101 - Deepen political and administrative decentralisation				60,000
Program	92001	92001 - Management and Administration				60,000
Sub-Program	92001001	92001001 - SP1: General Administration				60,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
Fixed assets						
3113108 Furniture & Fittings						60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	ODF	Total By Fund Source			45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						45,859
Objective	410101	410101 - Deepen political and administrative decentralisation				45,859
Program	92001	92001 - Management and Administration				45,859
Sub-Program	92001001	92001001 - SP1: General Administration				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services						
2210102 Office Facilities, Supplies and Accessories						20,000
Sub-Program	92001003	92001003 - SP3: Human Resource				25,859
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	25,859
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						25,859

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	Total By Fund Source			145,344
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0605001	Obuasi				
Use of goods and services						145,344
Objective	410101	410101 - Deepen political and administrative decentralisation				145,344
Program	92001	92001 - Management and Administration				145,344
Sub-Program	92001004	92001004 - SP4: Planning, Budgeting, Monitoring and Evaluation				145,344
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	145,344
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						145,344
Total Cost Centre						4,382,183

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	250,460
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti		
Location Code	0605001	Obuasi		

Compensation of employees [GFS] 250,460

Objective	000000	Compensation of Employees		250,460
Program	92001	Management and Administration		250,460
Sub-Program	92001002	SP2: Finance		250,460
Operation	000000		0.0 0.0 0.0	250,460

Wages and salaries [GFS]				221,646
2111001	Established Post			221,646
Social contributions [GFS]				28,814
2121001	13 Percent SSF Contribution			28,814

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	298,385
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti		
Location Code	0605001	Obuasi		

Compensation of employees [GFS] 15,385

Objective	000000	Compensation of Employees		15,385
Program	92001	Management and Administration		15,385
Sub-Program	92001002	SP2: Finance		15,385
Operation	000000		0.0 0.0 0.0	15,385

Wages and salaries [GFS]				15,385
2111102	Monthly paid and casual labour			15,385

Use of goods and services 283,000

Objective	130201	17.1 strengthen domestic resource mob.		283,000
Program	92001	Management and Administration		283,000
Sub-Program	92001002	SP2: Finance		283,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210101	Printed Material and Stationery			15,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210511	Local travel cost			30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	228,000

Use of goods and services				228,000
2210112	Uniform and Protective Clothing			10,000
2210122	Value Books			70,000
2210709	Seminars/Conferences/Workshops - Domestic			28,000
2210804	Contract appointments			120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	80,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti		
Location Code	0605001	Obuasi		

Use of goods and services 80,000

Objective	130201	17.1 strengthen domestic resource mob.		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001002	SP2: Finance		80,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210709	Seminars/Conferences/Workshops - Domestic			80,000

Total Cost Centre 628,845

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			
Function Code	70980	Education n.e.c	28,000			
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education				
Location Code	0605001	Obuasi				
Use of goods and services			28,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	28,000			
Program	92002	Social Services Delivery	28,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	28,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	28,000
Use of goods and services						28,000
2210709 Seminars/Conferences/Workshops - Domestic						28,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			
Function Code	70980	Education n.e.c	115,000			
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education				
Location Code	0605001	Obuasi				
Use of goods and services			25,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	25,000			
Program	92002	Social Services Delivery	25,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	25,000			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210607 Repairs of Schools/Colleges						25,000
Other expense			30,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	30,000			
Program	92002	Social Services Delivery	30,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	30,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821019 Scholarship and Bursaries						30,000
Non Financial Assets			60,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	60,000			
Program	92002	Social Services Delivery	60,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	60,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3113108 Furniture & Fittings						60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,452,559
Function Code	70980	Education n.e.c	
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education	
Location Code	0605001	Obuasi	

			Use of goods and services	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210101 Printed Material and Stationery				50,000

			Other expense	66,366
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		66,366
Program	92002	Social Services Delivery		66,366
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		66,366
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	66,366

Miscellaneous other expense				66,366
2821008 Awards and Rewards				20,000
2821019 Scholarship and Bursaries				46,366

			Non Financial Assets	1,316,192
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,316,192
Program	92002	Social Services Delivery		1,316,192
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,316,192
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,316,192

Fixed assets				1,316,192
3111256 WIP - School Buildings				951,192
3111353 WIP - Toilets				180,000
3113108 Furniture & Fittings				185,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 925,085
Function Code	70980	Education n.e.c	
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education	
Location Code	0605001	Obuasi	

			Non Financial Assets	925,085
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		925,085
Program	92002	Social Services Delivery		925,085
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		925,085
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	925,085

Fixed assets				925,085
3111256 WIP - School Buildings				925,085

			Total Cost Centre	2,520,644
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2510303001	Obuasi Municipal - Obuasi_Education, Youth and Sports_Sports_Ashanti	
Location Code	0605001	Obuasi	

			Use of goods and services	10,000
Objective	660201	Build capacity for sports and recreational development		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	2510303001	Obuasi Municipal - Obuasi_Education, Youth and Sports_Sports_Ashanti	
Location Code	0605001	Obuasi	

			Use of goods and services	20,000
Objective	660201	Build capacity for sports and recreational development		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

Total Cost Centre 30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 56,000
Function Code	70721	General Medical services (IS)	
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0605001	Obuasi	

			Use of goods and services	56,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		56,000
Program	92002	Social Services Delivery		56,000
Sub-Program	92002002	SP2.2 Public Health Services and management		56,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	56,000

			Use of goods and services	56,000
2210301 Cleaning Materials				10,000
2210505 Running Cost - Official Vehicles				7,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
2210711 Public Education and Sensitization				24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 278,182
Function Code	70721	General Medical services (IS)	
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0605001	Obuasi	

			Use of goods and services	68,182
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		68,182
Program	92002	Social Services Delivery		68,182
Sub-Program	92002002	SP2.2 Public Health Services and management		68,182
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	38,182

			Use of goods and services	38,182
2210709 Seminars/Conferences/Workshops - Domestic				38,182
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210711 Public Education and Sensitization				30,000

Non Financial Assets 210,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		210,000
Program	92002	Social Services Delivery		210,000
Sub-Program	92002002	SP2.2 Public Health Services and management		210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	210,000

			Fixed assets	210,000
3111251 WIP - Hospitals				180,000
3113152 WIP - Sewers				30,000

Total Cost Centre 334,182

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 283,565
Function Code	70740	Public health services	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti	
Location Code	0605001	Obuasi	

			Amount (GH¢)
Compensation of employees [GFS]			283,565
Objective	000000	Compensation of Employees	283,565
Program	92002	Social Services Delivery	283,565
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	283,565
Operation	000000	0.0 0.0 0.0	283,565

Wages and salaries [GFS]		250,942
2111001	Established Post	250,942
Social contributions [GFS]		32,622
2121001	13 Percent SSF Contribution	32,622

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 54,369
Function Code	70740	Public health services	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti	
Location Code	0605001	Obuasi	

			Amount (GH¢)
Compensation of employees [GFS]			4,369
Objective	000000	Compensation of Employees	4,369
Program	92002	Social Services Delivery	4,369
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	4,369
Operation	000000	0.0 0.0 0.0	4,369

Wages and salaries [GFS]		4,369
2111102	Monthly paid and casual labour	4,369

			Amount (GH¢)
Use of goods and services			50,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	50,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210205	Sanitation Charges	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 14,000
Function Code	70740	Public health services	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti	
Location Code	0605001	Obuasi	

			Amount (GH¢)
Use of goods and services			14,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	14,000
Program	92002	Social Services Delivery	14,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	14,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0	14,000

Use of goods and services		14,000
2210709	Seminars/Conferences/Workshops - Domestic	14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 494,000
Function Code	70740	Public health services	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti	
Location Code	0605001	Obuasi	

			Amount (GH¢)
Use of goods and services			494,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	494,000
Program	92002	Social Services Delivery	494,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	494,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	494,000

Use of goods and services		494,000
2210205	Sanitation Charges	494,000

Total Cost Centre 845,934

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 554,318
Function Code	70421	Agriculture cs	
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti	
Location Code	0605001	Obuasi	

			Amount (GH¢)
Compensation of employees [GFS]			522,273
Objective	000000	Compensation of Employees	522,273
Program	92004	Economic Development	522,273
Sub-Program	92004001	SP4.1 Agricultural Services and Management	522,273
Operation	000000	0.0 0.0 0.0	522,273

Wages and salaries [GFS]			462,189
2111001	Established Post		431,224
2111213	Watchman Allowance		4,584
2111227	Clothing Allowance		3,744
2111233	Entertainment Allowance		3,744
2111236	Housing Subsidy/Allowance		11,021
2111245	Domestic Servants Allowance		7,872
Social contributions [GFS]			60,085
2121001	13 Percent SSF Contribution		60,085

			Amount (GH¢)
Use of goods and services			32,045
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	32,045
Program	92004	Economic Development	32,045
Sub-Program	92004001	SP4.1 Agricultural Services and Management	32,045
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210201	Electricity charges		3,000
2210502	Maintenance and Repairs - Official Vehicles		2,000
2210505	Running Cost - Official Vehicles		4,000
2210511	Local travel cost		4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	19,045

Use of goods and services			19,045
2210511	Local travel cost		800
2210709	Seminars/Conferences/Workshops - Domestic		18,245

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 69,500
Function Code	70421	Agriculture cs	
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti	
Location Code	0605001	Obuasi	

			Amount (GH¢)
Use of goods and services			69,500
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	69,500
Program	92004	Economic Development	69,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management	69,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210511	Local travel cost		5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210902	Official Celebrations		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210603	Repairs of Office Buildings		30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	24,500

Use of goods and services			24,500
2210709	Seminars/Conferences/Workshops - Domestic		24,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70421	Agriculture cs	
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti	
Location Code	0605001	Obuasi	
Use of goods and services			120,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	120,000
Program	92004	Economic Development	120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210902	Official Celebrations		70,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210709	Seminars/Conferences/Workshops - Domestic		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	85,654
Function Code	70421	Agriculture cs		
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti		
Location Code	0605001	Obuasi		
Use of goods and services				85,654
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		85,654
Program	92004	Economic Development		85,654
Sub-Program	92004001	SP4.1 Agricultural Services and Management		85,654
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,745
Use of goods and services				34,745
2210201 Electricity charges				4,000
2210502 Maintenance and Repairs - Official Vehicles				5,345
2210505 Running Cost - Official Vehicles				15,000
2210511 Local travel cost				400
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,500
Use of goods and services				40,500
2210511 Local travel cost				40,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,409
Use of goods and services				10,409
2210709 Seminars/Conferences/Workshops - Domestic				10,409
Total Cost Centre				829,472

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	143,496
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2510701001	Obuasi Municipal - Obuasi_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		
Compensation of employees [GFS]				117,822
Objective	000000	Compensation of Employees		117,822
Program	92003	Infrastructure Delivery and Management		117,822
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		117,822
Operation	000000		0.0 0.0 0.0	117,822
Wages and salaries [GFS]				104,267
2111001 Established Post				104,267
Social contributions [GFS]				13,555
2121001 13 Percent SSF Contribution				13,555
Use of goods and services				25,674
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,674
Program	92003	Infrastructure Delivery and Management		25,674
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		25,674
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,674
Use of goods and services				12,674
2210101 Printed Material and Stationery				4,000
2210505 Running Cost - Official Vehicles				4,000
2210511 Local travel cost				4,674
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210709 Seminars/Conferences/Workshops - Domestic				13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	134,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2510701001	Obuasi Municipal - Obuasi_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		
Use of goods and services				134,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		134,000
Program	92003	Infrastructure Delivery and Management		134,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		134,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
	2210101	Printed Material and Stationery		6,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	100,000
Use of goods and services				100,000
	2210405	Rental of Land and Buildings		100,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	28,000
Use of goods and services				28,000
	2210709	Seminars/Conferences/Workshops - Domestic		28,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	45,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2510701001	Obuasi Municipal - Obuasi_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		
Use of goods and services				45,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		45,000
Program	92003	Infrastructure Delivery and Management		45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		45,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
	2210801	Local Consultants Fees		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	25,000
Use of goods and services				25,000
	2210709	Seminars/Conferences/Workshops - Domestic		25,000
Total Cost Centre				322,496

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	263,709
Function Code	70620	Community Development		
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		
Compensation of employees [GFS]				249,108
Objective	000000	Compensation of Employees		249,108
Program	92002	Social Services Delivery		249,108
Sub-Program	92002005	SP2.5 Social Welfare and community services		249,108
Operation	000000		0.0 0.0 0.0	249,108
Wages and salaries [GFS]				220,450
	2111001	Established Post		220,450
Social contributions [GFS]				28,659
	2121001	13 Percent SSF Contribution		28,659
Use of goods and services				14,601
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		14,601
Program	92002	Social Services Delivery		14,601
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,601
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,800
Use of goods and services				3,800
	2210511	Local travel cost		2,600
	2210709	Seminars/Conferences/Workshops - Domestic		1,200
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,900
Use of goods and services				8,900
	2210511	Local travel cost		3,600
	2210709	Seminars/Conferences/Workshops - Domestic		4,000
	2210711	Public Education and Sensitization		1,300
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,901
Use of goods and services				1,901
	2210709	Seminars/Conferences/Workshops - Domestic		1,901

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 18,000
Function Code	70620	Community Development	
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0605001	Obuasi	

Use of goods and services 16,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 16,000

Program 92002 Social Services Delivery 16,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 16,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210101 Printed Material and Stationery 5,000

2210511 Local travel cost 3,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 6,000

Use of goods and services 6,000

2210709 Seminars/Conferences/Workshops - Domestic 6,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210511 Local travel cost 2,000

Social benefits [GFS] 2,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 2,000

Program 92002 Social Services Delivery 2,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 2,000

Operation 910605 910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0 2,000

Employer social benefits 2,000

2731103 Refund of Medical Expenses 2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 15,000
Function Code	70620	Community Development	
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0605001	Obuasi	

Use of goods and services 15,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 15,000

Program 92002 Social Services Delivery 15,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 15,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210711 Public Education and Sensitization 3,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210711 Public Education and Sensitization 2,000

Operation 910605 910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<i>Total By Fund Source</i> 94,625
Function Code	70620	Community Development		
Organisation	2510801001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		
Use of goods and services				6,625
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,625
Program	92002	Social Services Delivery		6,625
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,625
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,625
Use of goods and services				6,625
2210709 Seminars/Conferences/Workshops - Domestic				6,625
Social benefits [GFS]				13,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,000
Program	92002	Social Services Delivery		13,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,000
Employer social benefits				13,000
2731103 Refund of Medical Expenses				13,000
Other expense				75,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		75,000
Program	92002	Social Services Delivery		75,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		75,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	75,000
Miscellaneous other expense				75,000
2821009 Donations				60,000
2821019 Scholarship and Bursaries				15,000
Total Cost Centre				391,335

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 488,824
Function Code	70610	Housing development		
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		
Compensation of employees [GFS]				488,824
Objective	000000	Compensation of Employees		488,824
Program	92003	Infrastructure Delivery and Management		488,824
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		488,824
Operation	000000		0.0 0.0 0.0	488,824
Wages and salaries [GFS]				432,588
2111001 Established Post				405,175
2111213 Watchman Allowance				4,584
2111227 Clothing Allowance				3,744
2111233 Entertainment Allowance				3,744
2111236 Housing Subsidy/Allowance				11,021
2111247 Utility Allowance				4,320
Social contributions [GFS]				56,236
2121001 13 Percent SSF Contribution				56,236

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	259,311
Function Code	70610	Housing development		
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		
Compensation of employees [GFS]				15,385
Objective	000000	Compensation of Employees		15,385
Program	92003	Infrastructure Delivery and Management		15,385
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,385
Operation	000000		0.0 0.0 0.0	15,385
Wages and salaries [GFS]				15,385
2111102 Monthly paid and casual labour				15,385
Use of goods and services				143,927
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		143,927
Program	92003	Infrastructure Delivery and Management		143,927
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		143,927
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210101 Printed Material and Stationery				10,000
2210120 Purchase of Petty Tools/Implements				8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	105,927
Use of goods and services				105,927
2210602 Repairs of Residential Buildings				15,927
2210603 Repairs of Office Buildings				50,000
2210617 Street Lights/Traffic Lights				40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210505 Running Cost - Official Vehicles				20,000
Non Financial Assets				100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113101 Electrical Networks				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	80,000
Function Code	70610	Housing development		
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		
Non Financial Assets				80,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3113101 Electrical Networks				80,000
Amount (GH¢)				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	446,848
Function Code	70610	Housing development		
Organisation	2511001001	Obuasi Municipal - Obuasi_Works_Office of Departmental Head_Ashanti		
Location Code	0605001	Obuasi		
Use of goods and services				196,848
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		196,848
Program	92003	Infrastructure Delivery and Management		196,848
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		196,848
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	196,848
Use of goods and services				196,848
2210602 Repairs of Residential Buildings				96,848
2210603 Repairs of Office Buildings				100,000
Non Financial Assets				250,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111353 WIP - Toilets				20,000
3111365 WIP-Workshop				100,000
3113151 WIP - Electrical Networks				130,000
Total Cost Centre				1,274,983

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	135,000
Function Code	70630	Water supply		
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti		
Location Code	0605001	Obuasi		

Non Financial Assets 135,000

Objective	570102	6.1 Achieve univ. and equit access to water		135,000
Program	92003	Infrastructure Delivery and Management		135,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		135,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	135,000

Fixed assets				
3113152	WIP - Sewers			30,000
3113162	WIP - Water Systems			105,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	55,000
Function Code	70630	Water supply		
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti		
Location Code	0605001	Obuasi		

Non Financial Assets 55,000

Objective	570102	6.1 Achieve univ. and equit access to water		55,000
Program	92003	Infrastructure Delivery and Management		55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	55,000

Fixed assets				
3113162	WIP - Water Systems			55,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	105,846
Function Code	70630	Water supply		
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti		
Location Code	0605001	Obuasi		

Non Financial Assets 105,846

Objective	570102	6.1 Achieve univ. and equit access to water		105,846
Program	92003	Infrastructure Delivery and Management		105,846
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		105,846
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	105,846

Fixed assets				
3113152	WIP - Sewers			70,000
3113162	WIP - Water Systems			35,846

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	148,593
Function Code	70630	Water supply		
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti		
Location Code	0605001	Obuasi		

Non Financial Assets 148,593

Objective	570102	6.1 Achieve univ. and equit access to water		148,593
Program	92003	Infrastructure Delivery and Management		148,593
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		148,593
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	148,593

Fixed assets				
3113162	WIP - Water Systems			148,593

Total Cost Centre 444,439

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2511101001	Obuasi Municipal - Obuasi Trade, Industry and Tourism Office of Departmental Head - Ashanti		
Location Code	0605001	Obuasi		

Use of goods and services 12,000

Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			12,000	
Program	92004	Economic Development			12,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			12,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210709	Seminars/Conferences/Workshops - Domestic				12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2511101001	Obuasi Municipal - Obuasi Trade, Industry and Tourism Office of Departmental Head - Ashanti		
Location Code	0605001	Obuasi		

Use of goods and services 20,000

Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	125,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2511101001	Obuasi Municipal - Obuasi Trade, Industry and Tourism Office of Departmental Head - Ashanti		
Location Code	0605001	Obuasi		

Use of goods and services 25,000

Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			25,000	
Program	92004	Economic Development			25,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			25,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210709	Seminars/Conferences/Workshops - Domestic				25,000

Non Financial Assets 100,000

Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			100,000	
Program	92004	Economic Development			100,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111365	WIP-Workshop				100,000

Total Cost Centre 157,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 244,000
Function Code	70451	Road transport	
Organisation	2511400001	Obuasi Municipal - Obuasi Transport Ashanti	
Location Code	0605001	Obuasi	

			Use of goods and services	244,000
Objective	390202	11.2 Improve transport and road safety		244,000
Program	92003	Infrastructure Delivery and Management		244,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		244,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	244,000

Use of goods and services		244,000
2210502	Maintenance and Repairs - Official Vehicles	30,000
2210503	Fuel and Lubricants - Official Vehicles	20,800
2210505	Running Cost - Official Vehicles	150,000
2210605	Maintenance of Machinery and Plant	20,000
2211304	Insurance of Vehicles	23,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 118,100
Function Code	70451	Road transport	
Organisation	2511400001	Obuasi Municipal - Obuasi Transport Ashanti	
Location Code	0605001	Obuasi	

			Use of goods and services	118,100
Objective	390202	11.2 Improve transport and road safety		118,100
Program	92003	Infrastructure Delivery and Management		118,100
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		118,100
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	118,100

Use of goods and services		118,100
2210502	Maintenance and Repairs - Official Vehicles	60,000
2210605	Maintenance of Machinery and Plant	30,000
2211304	Insurance of Vehicles	28,100

Total Cost Centre 362,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2511500001	Obuasi Municipal - Obuasi Disaster Prevention Ashanti	
Location Code	0605001	Obuasi	

			Use of goods and services	40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,000

Use of goods and services		35,000		
2210505	Running Cost - Official Vehicles	30,000		
2210902	Official Celebrations	5,000		
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	5,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2511500001	Obuasi Municipal - Obuasi Disaster Prevention Ashanti	
Location Code	0605001	Obuasi	

			Use of goods and services	40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210505	Running Cost - Official Vehicles	30,000
2210711	Public Education and Sensitization	10,000

Other expense 30,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Miscellaneous other expense		30,000
2821009	Donations	30,000

Total Cost Centre 110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 147,121
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi Urban Roads Ashanti	
Location Code	0605001	Obuasi	

			Amount (GH¢)
Compensation of employees [GFS]			112,813
Objective	000000	Compensation of Employees	112,813
Program	92003	Infrastructure Delivery and Management	112,813
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	84,155
Operation	000000		84,155

			Amount (GH¢)
Wages and salaries [GFS]			84,155
	2111001	Established Post	84,155
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	28,659
Operation	000000		28,659

			Amount (GH¢)
Social contributions [GFS]			28,659
	2121001	13 Percent SSF Contribution	28,659

			Amount (GH¢)
Use of goods and services			34,308
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	34,308
Program	92003	Infrastructure Delivery and Management	34,308
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	34,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	34,308

			Amount (GH¢)
Use of goods and services			34,308
	2210102	Office Facilities, Supplies and Accessories	4,308
	2210201	Electricity charges	4,000
	2210202	Water	1,000
	2210502	Maintenance and Repairs - Official Vehicles	10,000
	2210503	Fuel and Lubricants - Official Vehicles	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 146,000
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi Urban Roads Ashanti	
Location Code	0605001	Obuasi	

			Amount (GH¢)
Use of goods and services			66,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	66,000
Program	92003	Infrastructure Delivery and Management	66,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	66,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000

			Amount (GH¢)
Use of goods and services			1,000
	2210201	Electricity charges	1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	65,000

			Amount (GH¢)
Use of goods and services			65,000
	2210601	Roads, Driveways and Grounds	65,000

			Amount (GH¢)
Non Financial Assets			80,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

			Amount (GH¢)
Fixed assets			80,000
	3111361	WIP-Urban Roads	80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 80,000
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi Urban Roads Ashanti	
Location Code	0605001	Obuasi	

			Amount (GH¢)
Non Financial Assets			80,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000

			Amount (GH¢)
Fixed assets			80,000
	3111363	WIP-Drainage	80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi Urban Roads Ashanti	
Location Code	0605001	Obuasi	
Total By Fund Source			358,148

Use of goods and services			75,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	75,000
Program	92003	Infrastructure Delivery and Management	75,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	75,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	75,000
Use of goods and services			75,000
2210601	Roads, Driveways and Grounds		75,000

Non Financial Assets			283,148
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	283,148
Program	92003	Infrastructure Delivery and Management	283,148
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	283,148
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	283,148
Fixed assets			283,148
3111359	WIP - Road Signals		150,000
3111361	WIP-Urban Roads		80,000
3111363	WIP-Drainage		53,148

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi Urban Roads Ashanti	
Location Code	0605001	Obuasi	
Total By Fund Source			12,920,588

Non Financial Assets			12,920,588
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	12,920,588
Program	92003	Infrastructure Delivery and Management	12,920,588
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	12,920,588
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,920,588
Fixed assets			12,920,588
3111361	WIP-Urban Roads		3,974,617
3111363	WIP-Drainage		8,945,971
Total Cost Centre			13,651,857
Total Vote			26,285,469

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Others	Development Partner Funds		Grand Total	
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA		Goods Service	Capex		Tot. External
Obuasi Municipal - Obuasi Management and Administration	3848,335	2,001,166	9,008,461	33,44,420	2,261,620	315,000	2,911,239	0	0	0	0	276,657	13,994,266	14,271,123	26,285,469
SP1: General Administration	1,452,289	689,400	2,301,688	299,282	1,055,593	0	1,354,875	0	0	0	0	20,000	20,000	20,000	3,676,563
SP2: Finance	250,460	80,000	3,30,460	15,385	283,000	0	298,385	0	0	0	0	0	0	0	628,845
SP3: Human Resource	76,182	106,437	182,619	0	24,800	0	24,800	0	0	0	0	25,859	0	25,859	233,278
SP4: Planning, Budgeting, Monitoring and Evaluation	194,998	105,000	299,998	0	27,000	0	27,000	0	0	0	0	145,344	0	145,344	472,342
Social Services Delivery	532,673	817,149	1,966,192	23,96,015	43,69	162,000	166,269	0	0	0	0	925,085	925,085	925,085	4,122,094
SP2.1 Education, youth & sports and Library services	0	211,366	1,378,192	1,587,559	0	38,000	38,000	0	0	0	0	0	0	0	2,591,644
SP2.2 Public Health Services and management	0	68,182	210,000	278,182	0	56,000	56,000	0	0	0	0	0	0	0	334,182
SP2.3 Environmental Health and sanitation Services	283,595	508,000	791,595	43,69	50,000	0	54,389	0	0	0	0	0	0	0	845,934
SP2.5 Social Welfare and community services	249,108	29,601	278,709	0	18,000	0	18,000	0	0	0	0	0	0	0	391,335
Infrastructure Delivery and Management	719,459	494,930	853,994	2,068,383	15,385	587,927	315,000	918,311	0	0	0	0	13,068,181	13,068,181	16,055,875
SP3.1 Urban Roads and Transport services	84,155	227,408	363,148	674,711	0	310,000	80,000	390,000	0	0	0	0	12,920,588	12,920,588	13,968,299
SP3.2 Physical and Spatial Planning	117,822	70,674	188,496	0	134,000	0	134,000	0	0	0	0	0	0	0	322,496
SP3.3 Public Works, rural housing and water management	517,483	166,848	480,846	1,205,176	15,385	143,927	233,000	394,311	0	0	0	0	148,293	148,293	1,748,080
Economic Development	522,273	197,045	100,000	819,318	0	81,500	0	81,500	0	0	0	0	85,654	85,654	986,472
SP4.1 Agricultural Services and Management	522,273	192,045	0	674,318	0	69,500	0	69,500	0	0	0	0	85,654	85,654	829,472
SP4.2 Trade, Industry and Tourism Services	0	45,000	100,000	145,000	0	12,000	0	12,000	0	0	0	0	0	0	157,000
Environmental Management	0	70,000	0	70,000	0	40,000	0	40,000	0	0	0	0	0	0	110,000
SP5.1 Disaster prevention and Management	0	70,000	0	70,000	0	35,000	0	35,000	0	0	0	0	0	0	105,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000