



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

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, 64km and about from Kumasi, the regional capital. There are 19 Electoral Areas, and three (3) Zonal Councils.

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

POPULATION STRUCTURE

The municipality recorded a population of 109,759 according to the 2010 Population and Housing Census with the growth rate of 2.1%. The current estimated population of Obuasi Municipal Assembly is 129,838. The projected figure for 2019 is 132,593 with males constituting 48% and females 52%. The largest percentage of the population lies within the age group 15-64 constituting 61percent of the population followed by 0-14 year group within 36.6% and the largest being the 65 and above with 2.6%.

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.

The sex ratio for the entire Municipal is 92.5 which mean for every 100 females there are 93 males. At birth there are more males than female (100.5 males to 100 females).

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 mobilisation of human, material and financial resources directed at the sustainable development of the Municipality.

4. GOALS

To achieve sustainable development and higher quality of living standards for the people through citizens participation in governance and accelerated services delivery in the Municipality within a decentralized environment.

5. CORE FUNCTIONS

The core functions of the Obuasi Municipal Assembly are outlined below:

- Preparation and submission of Development Plans and Budgets.
- Formulation and execution of plans, programmes and strategies for effective mobilization of resources for the overall development of the Municipality.
- Promote and support productive activities and social development in the Municipality.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the district.
- Responsible for development, improvement and management of human settlement and the environment.

- Cooperate with appropriate national and local security agencies responsible for the maintenance of security, public safety and promotion of Justice.
- Provide institutional capacity and an enabling environment for efficient, effective and sustainable service delivery.
- Coordinate, Integrate and harmonise the execution of programmes and projects under approved development plans for the district, any other programmes promoted or carried out by MDAs, Public Companies, Statutory bodies and NGOs.
- Performs Deliberative, Legislative and Executive functions.
- In performance of its functions is subject to the general guidance and directions of the President on matters of national policies.
- Performs any functions provided for under any other legislations.

6. DISTRICT ECONOMY

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.

From the 2010 population census, the population of farmers was estimated to be 16,100. The main tree crops cultivated in the Municipality are Cocoa, Citrus and Oil palm. Other staple food crops like Maize, Rice, Cassava, Plantain and Cocoyam are also cultivated.

Local and exotic vegetables like Tomatoes, Garden eggs, Pepper, Okra, Cabbage, Cucumber are also cultivated especially along the major streams.

Animal production is also predominant in the Municipality. In view of that, Obuasi Municipality has been selected as pilot District for the Rearing-for-Food-and-Jobs (RFJ) programme as well as the anticipated Poultry Development Project (PDP).

b. 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.

ROAD NETWORK

There are 190 km of roads in the Municipality consisting of 90 km of urban roads and 100km feeder roads. The municipality is linked by only two (2) major highways.

EDUCATION

There are One hundred and thirty-two (132) public educational institutions and two hundred and twenty-three (223) private schools in the Municipality. The Performance (Pass rate) in Basic Education Certificate Examination (BECE) results for the past six years has been excellent, above 95%. B.E.C.E. performance increased from 95.86% in 2015 to 97.0% in 2016. The Municipality has been first since 2007 in B.E.C.E performance.

c. HEALTH

Health facilities in the Municipality consist of Six (6) hospitals, two (2) health centres, three (3) clinics, Four (4) maternity homes, two (2) CHPS Compound (Community Health Planning Station) and 68 CBSVs. The positions of these facilities have led to almost all communities having relatively high access to health services.

d. WATER AND SANITATION

The main Obuasi Township depends on pipe-borne water which is very irregular. The surrounding communities depend on harvested rainwater, hand-dug wells, streams and boreholes. However, water from pipe borne and streams is not safe for drinking due to the fact that it is occasionally contaminated by mining activities. It is against this background that the Assembly is constructing and mechanizing boreholes for several communities and institutions in the Municipality. Many individuals have also constructed mechanized boreholes for domestic and commercial use.

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. On the environment, in spite of rigorous supervision by EPA, pollution resulting from mining activities is still high.

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.

e. ENERGY

Twenty-nine (29) out of the thirty-two (32) communities have been connected to the national electricity grid as at the end of 2016. Over 90% of the population enjoys electric power. This has resulted in the establishment of many small and medium scale businesses in the Municipality

7. KEY ACHIEVEMENTS IN 2019

The Approved Fee-Fixing Resolution for 2019 was gazetted in March, 2019. The Assembly was able to collect GH¢ 1,066,165.87 out of the estimated IGF budget of GH¢ 2,254,000.00 as at 31st July 2018.

The generally low performance for the half year was mainly due to low economic activities as a result of the Anglogold Ashanti, the ban on small scale mining and the carving out of Obuasi East District out of the Municipality in March 2018.

Infrastructural development issues has always remained part of the Assembly's key priorities. Emphasis on physical structures such as school buildings, CHPS compounds, markets, roads, street lights, water projects etc., has always been made during budgetary allocations.

Despite the Assembly's financial constraints coupled with its huge expenditure burdens, the Municipality has had its fair share of development in relation to specific programs, activities and projects.

To mention a few, there has been an extensive Municipal wide works done in the areas of street lights, street naming and property addressing and the preparation of planning schemes.

Major rehabilitation works has also been undertaken on buildings that has eventually resulted in the establishment of the KNUST campus in the Municipality. Additionally, constructions works on Toilets, Boreholes, Footbridges, Schools and Culverts are at various stages of completion with a few ones completed and handed over. Two (2) 2meter x 2meter culverts at Abompe and Kokoteasua are completed.

There had also been rehabilitation works on some selected roads, notable amongst them is the Abompe bypass. Plans are also far advanced to commence works on a 5km GSCSP funded road project in the Municipality.

The Social Welfare and Community Development has resolved fifty-two (52) child welfare cases and has assisted Five Hundred and Fifty-Eight (558) indigenes to roll onto the National Health insurance scheme.

Under the Youth Apprenticeship Programme, Two Hundred and Forty-Five (245) youths have been trained and presented with Start-up kits to start their own businesses. A

Matching Grant of GHC 140,000.00 has also been secured for businesses to expand their activities.

Pictures of selected projects undertaken in 2019:

Grading of Abompe roads



Before



After

Box Culvert at Abompe



Before



After

Box Culvert at Kokoteasua with retaining wall.



Before

After

Mechanized Borehole Projects:



New Nsuta (Aunty Bee)



Nkamprom

Street light Project (Municipal wide)



KNUST Obuasi Campus Renovation



8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue and Expenditure Performance

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	874,468.40	706,279.12	963,000.00	658,012.78	740,000.00	199,188.15	26.92
Fees	811,310.37	834,811.10	648,200.00	657,496.60	767,980.00	482,425.00	62.82
Fines	7,800.00	3,390.00	18,500.00	17,670.50	20,500.00	9,320.00	45.46
Licenses	505,160.05	419,766.90	362,650.00	216,490.50	323,650.00	118,711.00	36.67
Land	678,000.00	613,815.40	364,390.90	269,859.57	250,770.00	168,037.14	67.01
Rent	302,700.00	339,744.18	258,500.00	188,379.58	151,100.00	86,669.58	57.36
Investment	-	-	-	-	-	-	-
Miscellaneous	24,000.00	30,681.40	20,000.00	4.85	2,000.00	1,815.00	90.75
Total	3,239,438.48	2,940,382.27	2,635,240.90	2,007,914.68	2,254,000.00	1,066,165.87	47.30

Table 2: All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	3,239,438.48	2,940,382.27	2,635,240.90	2,007,914.68	2,254,000.00	1,066,165.87	47.30
Compensation transfer	3,828,856.40	3,617,835.60	3,319,348.00	3,522,517.18	3,537,072.00	-	-
Goods and Services transfer	78,407.00	5,000.00	87,921.00	88,233.96	141,712.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	1,612,091.00	1,887,306.12	3,195,460.00	1,893,381.08	4,724,397.00	663,841.17	20.53
School Feeding	-	-	-	-	-	-	-
DDF	-	-	626,364.00	300,000.00	1,269,264.00	-	-
UDG	1,550,030.00	1,544,030.86	463,190.00	-	13,598,705.00	-	-
MP-DACF	408,000.00	419,880.54	800,000.00	476,411.66	994,522.00	510,164.47	-
Others (MAG)	75,000.00	75,000.00	59,326.00	-	94,522.00	-	-
TOTAL	10,577,988.84	10,489,435.82	11,186,849.90	8,288,458.56	26,613,997.00	2,240,171.51	8.42

b. EXPENDITURE

Table 3: Expenditure Performance- All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	3,845,057.00	3,617,835.60	3,860,630.00	3,941,220.07	3,931,082.00	96,181.52	2.44
Goods and Services	4,090,118.00	3,381,477.05	3,031,857.00	2,649,647.34	16,374,762.00	1,517,817.79	9.27
Assets	5,276,445.00	1,788,496.50	4,294,362.90	1,933,739.99	5,909,906.00	681,413.37	11.53
Total	13,211,620.00	9,270,753.70	11,186,849.90	8,524,607.40	26,613,997.00	2,295,412.68	8.62

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGET	BUDGET
Management and Administration Good Governance	1.Ensure Full Political, Administrative and Fiscal Decentralization	Goal 16. Promote Peaceful, Justice and Strong Institutions at all levels.	16.7 Ensure responsive, inclusive participatory and representative decision-making at all levels.	3,970,970.00
			16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national and international agreements.	
Social Service Delivery Education and training, health and health services foods and nutrition, population management, water and sanitation, poverty and inequality, gender and equality, social	1. Improve quality of health services delivery including mental services.	Goal 3. Ensure healthy lives and promote well-being for all at all ages.	3.3 End the epidemics of AIDS, tuberculosis, Malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	4,893,511.00
	2. Ensure PWD's enjoy all benefits in Ghana.	Goal 10	3.4 Empower and promote the social, economic and political	

protection, disability and development.	Reduce inequality within and among countries.	inclusion of all, irrespective of age, sex, disability race, ethnicity, origin, religion or economic or other status.			
			3. Increase inclusive and equitable access to education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	By 2030 4.1 Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes.
					4.6 Ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy.
Economic Development. Strong and resilient economic, industrial transformation, private sector development, fisheries and aquaculture development, tourism	1. Create awareness on the importance of tourism, culture and creative arts.	Goal 9. Industry, innovation & infrastructure	By 2030 9.3 Increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit and their integration into value chains and markets.	720,680.00	

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and creative arts development, Trade & Industry.	2. Expand opportunity for job creation	1.1 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	1.1 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day				
						Goal 1 End poverty in all its forms everywhere.	By 2030 2.1 End hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round.
						Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable Agriculture	2.3 Double the Agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment.
1. Increase private sector investments in Agriculture	2. End hunger through improved food and nutrition security						
Environmental and Sanitation Management	1. Promote a sustainable use of forest and wildlife resources	Goal 8. Ensure availability and sustainable	6.1 Achieve universal and equitable access to safe and affordable drinking water for all.	45,000.00			

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Human settlement and housing		2. Combat deforestation by planting trees along river banks in 10 communities by 2021	1. Strengthen human and institutional capacities for land use planning and Management	Goal 11. Make cities and human Settlements inclusive, safe, resilient and sustainable.	6.2 Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation. 6.6 Protect and restore water-related ecosystems, including mountains forests, wetlands, rivers and lakes.	By 2030 11.1 Ensure access to adequate, safe and affordable housing and basic services for all and upgrade slums.	16,980,829.00

1. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicative and Targets

Outcome Indicator Description	Unit of measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Improvement of local Revenue generation	% Annual growth of Internally Generated Funded Fund	2016	14.21	2018	20	2019	10
Improvement in School enrolment	% Gross enrolment rate	2016	102	2018	100	2019	100
Assembly key Decisions Taken	% of Assembly key decisions implemented	2016	88	2018	95	2019	95
Projects Implementation	% Implementation of Annual Action Plan	2016	92	2018	95	2019	95
Access to basic services. (Water, electricity, Health etc)	% of population with access to basic services	2016	95	2018	97	2019	97
Access to health delivery services	No. of Health facilities	2016	68	2018	71	2019	71
	No. of Malaria death	2016	3	2018	0	2019	0
	No. of family planning acceptors	2016	8,082	2018	15,000	2019	20,000
Citizenship engagement and participation	No. of Town Hall/ Stakeholders meetings held	2016	3	2018	3	2019	3
Generation Employment	No. of women and youth trained in employment skills	2016	913	2018	2,010	2019	1,249
Improvement in Teaching and learning	% of Pupil passing BECE	2016	97	2018	98	2019	98

Sanitation Coverage	No. of households in house to house refuse collection Project	2016	720	2018	2,000	2019	2075
	No. of communities with proper sanitation facilities	2016	53	2018	63	2019	65
Gender Mainstreaming	No. of women groups organized	2016	120	2018	200	2019	280
Access to Agriculture extension	No. of Farm & Home visits conducted	2016	829	2018	1,000	2019	1,500
	No. of farmers adopting Technology	2016	1,636	2018	2,200	2019	2,300
	No. of farmers trained	2016	835	2018	1,000	2019	2,500

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

1. Billing systems and procedures

- i. 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.
- ii. Bills should be checked for errors before being sent out, thereby removing any doubt about the accuracy of the bill.
- iii. 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.
- iv. 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.
- v. 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.
- vi. 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.

2. Collecting systems and procedures

- i. Recruitment of persons who at least has B.E.C.E certificate

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

3. Monitoring and control

The following would be closely monitored:

- i. Use of value books
- ii. Daily cash takings
- iii. Accounting for cash revenue generation
- iv. Periodic analysis of revenue generation
- v. Bank reconciliation
- vi. Audit trails

3. 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.

4. Improving Revenue Facilities:

A. 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:

- i. provision of toilet, urinals and bathrooms
- ii. provision of security fence, gate and lighting
- iii. provision of warehouse
- iv. improvement of management

B. Lorry parks

The improvements at the lorry parks will include;

- i. Security fencing
- ii. Parking lots
- iii. Drainage
- iv. Rest rooms

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

- Planning, Budgeting, Monitoring and Evaluation
- Legislative oversight Management

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 123. 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 operationalisation 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 86 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	Projection	
		2017	2018	2019	2020	2021
Performance/Progress Reports prepared and submitted	No. of Quarterly performance/progress reports submitted	2	4	4	4	4
General Assembly held.	No. General assembly meetings held.	2	3	3	3	3
Executive Committee meeting held.	No. of Executive Committee meeting held.	2	4	4	4	4
Sub-committee meeting held	No. of Sub-committee meeting held.	40	60	30	64	64

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	3	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	4	4	4
Staff Durbar organised	No. of Staff Durbars organised	1	2	2	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	5	5	5
Meetings of Municipal Security Committee held	Number of Municipal Security Committee Meetings held	5	12	12	12	12

Organisation of meetings (Sitting allowances and T&T)	
Procurement of office supplies, equipment and consumables	
Official celebrations	
Maintenance, Rehabilitation, Renovation of bungalows, equipment etc.	
Protocol Services (Accommodation & Feeding of official guests)	
Provision for legal services by Assembly Lawyers	
Support for Security	
Donations	

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)
Internal transport management of the Assembly (Fuel and repairs)	
Internal management of the organization	
Support for sub-District structures (Zonal Councils)	
Organize Project Inauguration, Handing Over, Commission and Press Encounter	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 actuals 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		Projections		
		2017	2018	Budget Year 2019	Indicative year 2020	Indicative year 2021
ARIC meetings	Number of ARIC meetings attended	2	4	3	4	4
Monthly Financial Reports submitted	Number of Reports submitted	7	12	12	12	12
Response to audit management letters	Management response to Audit queries by	Thirty days after receipt of Mgt letters	Thirty days after receipt of Mgt letters	Thirty days after receipt of Mgt letters	Thirty days after receipt of Mgt letters	Thirty days after receipt of Mgt letters
Internally Generated Fund target met.	% of annual performance of IGF	90.8	76.20	47.30 (as at July)	85	90
Annual Accounts submitted	Annual Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
RIAP implemented	% of activities in RAIP implemented	80	80	60	90	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)
Preparation and submission of Financial Reports	
Revaluation of properties	
Revenue Collection (value books and logistics)	
Database update	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of annual estimates	Annual estimates approved by	31 st October	31 st October	30 th September	30 th September	30 th September
Annual Action plans approved	Annual action plan approved by	Nov 30th	Nov 30th	Nov 30th	Nov 30th	Nov 30th
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	1	1	1
Monitoring of projects	Number of monitoring visits	4	6	6	6	6
Preparation of progress reports	No. of quarterly progress reports submitted	2	4	4	4	4
Budget committee and MPCU meetings organized	No. of Budget committee meetings held	2	4	4	4	4
	No. of MPCU meetings organized	2	4	4	4	4
Annual Action Plans implemented	%Annual action plan implemented	56	95	98	98	98

1. 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)	
Planning and Policy formulation (Monitoring, DMTP)	
Budget Preparation and Submission	
Preparation and Gazetting of Fee-Fixing Resolution	
Monitoring of Projects and Programmes	
Organisation of MPCU and Budget Committee meetings	

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		Projections		
		2017	2018 As at July	Budget Year 2019	Indicativ e Year 2020	Indicativ e Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	2	1	3	4	4

Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	40	34	30	64	64
Executive Committee meetings held	No. of Executive Committee meetings held	2	1	3	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
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

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 Five (5).

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		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity Building/ Training of staff	Number of officials sponsored for training	40	70	60	70	70
Performance appraisal submitted	Annual performance appraisal of staff prepared by	31 st Jan	31 st Jan	31 st Jan	31 st Jan	31 st Jan
Training needs assessment conducted	Training needs assessment produced / received by	30 th March	30 th March	30 th March	30 th March	30 th March
Comprehensive HRMI data updated and submitted	No of updates and submission made	12	6	12	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)
Manpower skills Development and Capacity buildings	

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

33 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

Town and Country 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 Town & Country planning unit of spatial Development Department and funded with GOG funds, UDG, District Development fund, DACF and Internally Generated Fund.

The number of staff delivering this sub-programme is 7.

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		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Street Naming and Addressing system.	No. of street named	150	200	200	250	250
	No. of Properties numbered	1000	1500	1,759	2000	2000
Statutory planning committee held	No. of statutory planning committee held.	2	4	4	4	4
Approval of application of building permits	Number of building permit issued.	75	150	100	120	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)
Undertake Street Naming and Property Addressing in selected settlements	Acquisition of Immovable and Movable Assets (computers, furniture & fittings, lands)
Land use and Spatial Planning activities	
Preparation of documents on Assembly lands and properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 Ten (10) 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		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance /	Km of feeder roads maintained	30	40	40	50	50
Construction of Roads	Km of urban roads constructed/improved	4	20	15	15	15
Construction of Drains, bridges & Culvert	Number of culverts & bridges constructed	5	50	10	10	10
	Km of drains constructed	3.3	8	6	7	7

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	Marking of Pedestrian Crossing
Internal management of the organization (Electricity, Stationery, fuel, repairs, etc.)	Construction of Storm Drains in Obuasi
Procurement of office supplies and consumables (Stationery)	

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 (20) 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		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Population with access to safe & portable water	Percentage coverage of access to portable water	98	100	100	100	100
Electricity Coverage	Number of communities with electricity	61	62	63	63	63
Procurement meeting held	No of statutory procurement meetings organised	4	2	4	4	4
Contract management	No. of projects executed	16	20	20	20	20
	No. of site meetings organised	48	72	60	60	60
Maintenance of public facilities	Maintenance plan prepared by	August	August	August	August	August
	No. of public Buildings renovated	3	2	36	16	40
WATSAN committees established	No. of WATSAN committees established	8	34	12	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 21: Operations and Projects

Operations	Projects (investments)
Street lighting programme / Fixing of street bulbs	Construction of Police quarters at Obuasi Dunkwa road
Support for Community Initiated Projects	Construction and grassing of Kunka football park
Internal management of the organization (Fuel, Monitoring,	Dredging and desilting of drains to prevent flooding
Development of Industrial Site at New Baakoyeden	Extension of electricity
	Constructions of boreholes in selected communities
	Rehabilitation of Gausu Market
	Construction of Market Shed at Obuasi Central Market
	Repairs and Maintenance (Residential/Official buildings/Roads)

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 deposing 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 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased enrollment	%Gross Enrollment rate(GER)	90	95	100	100	100
	%Net Enrollment rate (NER)	86	90	92	92	92
B.E.C.E pass rate	Percentage pass rate	96	97	98	98	98
School blocks constructed and renovated	Number of school blocks constructed and renovated	6	8	6	7	7
Library complex patronised	Number of learners who visit the Library within a year	94	500	600	1,000	1,000
Skills training provided for deprived and out of school youth	No. of youth provided with skill/artisanal training	235	700	800	850	850
Sports teams organised and competition held	No of Sports teams organised	25	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 23: Operation and Projects

Operations	Projects (investments)
Support to Gender activities	Refurbishment of buildings for University Campus in Obuasi
District Education Fund and Library Services	Completion of 3 Unit KG and Crèche at Sanso
Support for Sports, Culture and Youth Employment (NABCO)	Construction of 3 Unit J.H.S block at Adaase
Support to Schools and Other Social Projects and Programmes	Construction of 1 No. 3 Unit J.H.S Block with Office, Mechanizes Borehole, Store and Furniture at Estate SDA School
Support for the Internal management of GES	Completion of 1 No. 3 Unit classroom block at Binsere
Support for STME	Completion of 1 No. 6 Unit classroom block with KG and ancillary facilities at Kokoteasua
Support for best Teacher Awards	Purchase of furniture for schools
Provision of scholarship	Construction of 1. No. 6 Unit classroom block with ancillary facilities at Nhyiaeso
	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 forty (340) 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 actuals performance whilst the projections are the estimate of future performance.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to primary Health care increased	Doctor/Patient ratio	1:17,610	1:17,000	1:17,000	1:17,000	1:17,000
	Nurse/Patient ratio	1:362	1:300	1:270	1:270	1:270
	OPD attendance per capita	1.6	1.3	1.2	1.0	1.0
	Proportion of functional CHPS Zones	84	100	100	100	100
	Malaria under 5 fatality rate	3/1000	0/1000	0/1000	0/1000	0/1000
	Infant mortality rate	2/1000 LB	0/1000 LB	0/1000 LB	0/1000 LB	0/1000 LB
	No. of Malaria death	1	0	0	0	0
	No. of family planning acceptors	10,260	15,000	20,000	25,000	25,000
	Immunisation coverage	150.3%	172%	177%	177%	177%

4. Budget Sub-Programme Operations and Projects

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

Table 25: Operations and Projects

Operations	Projects (investments)
Support for Malaria, Mental Health and Immunization	Construction of Maternity block at Nhyiaeso
Implementation of HIV/AIDs related programmes	Support for the construction of a fence wall at Obuasi Government Hospital
	Completion of CHPS Compound at Diawuoso
	Construction of a Clinic at New Nsuta

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 27. 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 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
National sanitation Day campaign undertaken	Number of monthly NSD observed	6	12	12	12	12
Community dumpsite removed	Number of community disposal site removed	6	30	30	30	30
Improved toilets increased	Number with improved Household toilets	10,200	10,400	10,560	11,000	11,000

	Number of public toilet constructed	5	6	6	6	6
Hygiene Education disseminated	Number of Hygiene education conducted	10	12	12	12	12
House to House solid waste collected	Percentage coverage of House to House refuse collection	40	50	60	65	65

4. Budget Sub-Programme Operations and Projects

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

Table 27: Operations and Projects

Operations	Projects (investments)
Maintenance, Rehabilitation, Refurbishment of Assembly office sanitary facilities	Construction of 2 No. 8-Seater WC Toilets with mechanized boreholes at Bediem Experimental and Kokoteasua M/A School
Procurement of 15 No. Communal refuse containers	Completion of 1 No. 8-Seater WC toilet with mechanized borehole at Bogobiri M/A School
Procurement of office supplies and consumables (sanitary drugs and facilities)	Acquisition of Land for Land fill Site
Sanitation and Waste Management (Zoomlion, Fumigation)	
Clean up campaigns and procurement of sanitary materials	

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 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	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 29: 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 21. 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 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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 31: Operations and Projects

Operations	Projects (investments)
Support to vulnerable (Persons with Disability)	Distribution of working tools/equipment to PWD
Child right promotion and protection activities	Maintenance, Refurbishment and Upgrading of existing Assets (Repairs of machines)
Gender Empowerment (training of women in income generation)	Support the construction of Training Centre for Persons with Disability
Community Based Development Programmes	
Gender Empowerment and Mainstreaming	
Support for LEAP Programme Mobilisation (Monitoring)	

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 30 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.

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 32: 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	1696	2000	1000	1,500	2,000
	Number of MSME'S trained in financial management and skills	235	1200	1400	1600	1800
	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

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 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 33: 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 Cattle	0.01	0.01	0.01	0.01	0.01
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 34: Operations and Projects

Operations	Projects (investments)
Manpower Skills Development (Training/Workshops)	
Maintenance, Rehabilitation, Refurbishment of equipments and Vehicles	
Official / National Celebrations (National Farmers' Day)	
Extension Services	
Internal management of the organization (Stationery, electricity, fuel, Travel cost)	
Support for planting for food and jobs	

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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
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 36: Operations and Projects

Operations	Projects (investments)
Disaster prevention and management activities	
Publications, campaigns and programmes	

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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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

3. Budget Sub-Programme Operations and Projects

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

Table 38: Operations and Projects

Operations	Projects (investments)
Tree Planting Exercise	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,950,147		
140501 2.5 Improve access to land for industrial development	0	100,000		
150801 2.3 Dble e agric prdvtvty & incms of smll-sclde fd prdrcrs 4 vlue additn	0	240,129		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	112,000		
300102 6.1 Universal access to safe drinking water by 2030	0	671,440		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	237,674		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	45,000		
390202 11.2 Improve transport and road safety	0	14,382,545		
410101 Deepen political and administrative decentralisation	0	1,626,288		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,217,348		
520301 17.3 Mobilize addnal financial resources for dev.	26,610,990	130,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	572,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	22,965		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	887,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,059,853		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	256,601		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	70,000		
660201 Build capacity for sports and recreational development	0	30,000		
Grand Total ¢	26,610,990	26,610,990	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
251 02 00 001 26	26,610,989.88	0.00	0.00	0.00
Finance, ,				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0002				
From foreign governments(Current)	24,418,619.88	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,565,996.59	0.00	0.00	0.00
1331002 DACF - Assembly	5,112,140.83	0.00	0.00	0.00
1331003 DACF - MP	994,326.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	13,693,227.90	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	121,000.49	0.00	0.00	0.00
1331010 DDF-Capacity Building	60,463.72	0.00	0.00	0.00
1331011 District Development Facility	871,464.35	0.00	0.00	0.00
Property income [GFS]	1,231,670.00	0.00	0.00	0.00
1412001 Mineral Royalties	80,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412005 Registration of Plot	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	73,370.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	12,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	40,800.00	0.00	0.00	0.00
1412022 Property Rate	800,000.00	0.00	0.00	0.00
1415008 Investment Income	500.00	0.00	0.00	0.00
1415038 Rentals	150,000.00	0.00	0.00	0.00
Sales of goods and services	937,600.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422007 Liquor License	1,200.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	13,300.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	12,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	25,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	8,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	400.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	25,500.00	0.00	0.00	0.00
1422023 Communication Centre	8,200.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	50,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422033 Stores	57,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	12,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	45,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,400.00	0.00	0.00	0.00
1422058 Automobile Companies	4,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	100.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	100.00	0.00	0.00	0.00
1422067 Beers Bars	6,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	3,000.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	350,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Poultry Fee	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	45,000.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	32,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	60,000.00	0.00	0.00	0.00
1423018 Loading Fee	1,000.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423157 Donation Fee	70,600.00	0.00	0.00	0.00
1423171 Endorsement	800.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,000.00	0.00	0.00	0.00
1423355 Oath Fee	500.00	0.00	0.00	0.00
1423415 Raw Water Charges	4,000.00	0.00	0.00	0.00
1423490 Sanitarian	12,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423540 Transfers & Change of Ownership	15,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	20,500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	8,000.00	0.00	0.00	0.00
1430016 Spot fine	12,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,600.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Grand Total	26,610,989.88	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<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	26,610,990	26,650,492	26,877,100
GOG Sources	0	0	0	3,686,997	3,722,657	3,723,867
Management and Administration	0	0	0	1,830,532	1,848,837	1,848,837
Social Services Delivery	0	0	0	810,197	818,153	818,299
Infrastructure Delivery and Management	0	0	0	600,110	605,404	606,112
Economic Development	0	0	0	446,157	450,263	450,619
IGF Sources	0	0	0	2,192,370	2,196,212	2,214,294
Management and Administration	0	0	0	1,523,950	1,527,792	1,539,190
Social Services Delivery	0	0	0	204,000	204,000	206,040
Infrastructure Delivery and Management	0	0	0	389,420	389,420	393,314
Economic Development	0	0	0	60,000	60,000	60,600
Environmental Management	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	994,326	994,326	1,004,269
Management and Administration	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	670,326	670,326	677,029
Infrastructure Delivery and Management	0	0	0	244,000	244,000	246,440
DACF ASSEMBLY Sources	0	0	0	5,112,141	5,112,141	5,163,262
Management and Administration	0	0	0	251,000	251,000	253,510
Social Services Delivery	0	0	0	2,756,987	2,756,987	2,784,557
Infrastructure Delivery and Management	0	0	0	1,954,153	1,954,153	1,973,695
Economic Development	0	0	0	120,000	120,000	121,200
Environmental Management	0	0	0	30,000	30,000	30,300
CIDA Sources	0	0	0	94,523	94,523	95,468
Economic Development	0	0	0	94,523	94,523	95,468
DDF Sources	0	0	0	931,928	931,928	941,247
Management and Administration	0	0	0	60,488	60,488	61,093
Social Services Delivery	0	0	0	452,000	452,000	456,520
Infrastructure Delivery and Management	0	0	0	419,440	419,440	423,634
UDG Sources	0	0	0	13,598,705	13,598,705	13,734,692
Management and Administration	0	0	0	225,000	225,000	227,250
Infrastructure Delivery and Management	0	0	0	13,373,705	13,373,705	13,507,442
Grand Total	0	0	0	26,610,990	26,650,492	26,877,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<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	26,610,990	26,650,492	26,877,100
Management and Administration	0	0	0	3,970,970	3,993,117	4,010,680
SP1: General Administration	0	0	0	3,840,970	3,863,117	3,879,380
21 Compensation of employees [GFS]	0	0	0	2,214,682	2,236,829	2,236,829
211 Wages and salaries [GFS]	0	0	0	2,178,432	2,200,216	2,200,216
21110 Established Position	0	0	0	1,830,532	1,848,837	1,848,837
21111 Wages and salaries in cash [GFS]	0	0	0	256,900	259,469	259,469
21112 Wages and salaries in cash [GFS]	0	0	0	91,000	91,910	91,910
212 Social contributions [GFS]	0	0	0	36,250	36,613	36,613
21210 Actual social contributions [GFS]	0	0	0	36,250	36,613	36,613
22 Use of goods and services	0	0	0	1,226,288	1,226,288	1,238,551
221 Use of goods and services	0	0	0	1,226,288	1,226,288	1,238,551
22101 Materials - Office Supplies	0	0	0	213,000	213,000	215,130
22102 Utilities	0	0	0	130,900	130,900	132,209
22105 Travel - Transport	0	0	0	135,000	135,000	136,350
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	354,988	354,988	358,538
22108 Consulting Services	0	0	0	140,000	140,000	141,400
22109 Special Services	0	0	0	234,000	234,000	236,340
22111 Other Charges - Fees	0	0	0	6,400	6,400	6,464
22112 Emergency Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
31 Non Financial Assets	0	0	0	190,000	190,000	191,900
311 Fixed assets	0	0	0	190,000	190,000	191,900
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2: Finance	0	0	0	130,000	130,000	131,300
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	4,893,511	4,901,467	4,942,446
SP2.1 Education, youth & sports and Library services	0	0	0	2,359,348	2,359,348	2,382,941
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	4,000	4,000	4,040

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	2,189,348	2,189,348	2,211,241
311 Fixed assets	0	0	0	2,189,348	2,189,348	2,211,241
31112 Nonresidential buildings	0	0	0	1,923,348	1,923,348	1,942,581
31113 Other structures	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	206,000	206,000	208,060
SP2.2 Public Health Services and management	0	0	0	594,965	594,965	600,915
22 Use of goods and services	0	0	0	22,965	22,965	23,195
221 Use of goods and services	0	0	0	22,965	22,965	23,195
22109 Special Services	0	0	0	22,965	22,965	23,195
31 Non Financial Assets	0	0	0	572,000	572,000	577,720
311 Fixed assets	0	0	0	572,000	572,000	577,720
31112 Nonresidential buildings	0	0	0	572,000	572,000	577,720
SP2.3 Environmental Health and sanitation Services	0	0	0	1,207,647	1,210,853	1,219,723
21 Compensation of employees [GFS]	0	0	0	320,647	323,853	323,853
211 Wages and salaries [GFS]	0	0	0	320,647	323,853	323,853
21110 Established Position	0	0	0	320,647	323,853	323,853
22 Use of goods and services	0	0	0	490,000	490,000	494,900
221 Use of goods and services	0	0	0	490,000	490,000	494,900
22102 Utilities	0	0	0	485,000	485,000	489,850
22103 General Cleaning	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	397,000	397,000	400,970
311 Fixed assets	0	0	0	397,000	397,000	400,970
31113 Other structures	0	0	0	377,000	377,000	380,770
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	731,551	736,300	738,866
21 Compensation of employees [GFS]	0	0	0	474,950	479,700	479,700
211 Wages and salaries [GFS]	0	0	0	474,950	479,700	479,700
21110 Established Position	0	0	0	474,950	479,700	479,700
22 Use of goods and services	0	0	0	140,601	140,601	142,007
221 Use of goods and services	0	0	0	140,601	140,601	142,007
22101 Materials - Office Supplies	0	0	0	104,000	104,000	105,040
22105 Travel - Transport	0	0	0	16,601	16,601	16,767
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	66,000	66,000	66,660
282 Miscellaneous other expense	0	0	0	66,000	66,000	66,660
28210 General Expenses	0	0	0	66,000	66,000	66,660
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	16,980,829	16,986,122	17,150,637

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Urban Roads and Transport services	0	0	0	14,416,545	14,417,385	14,560,710
21 Compensation of employees [GFS]	0	0	0	84,000	84,840	84,840
211 Wages and salaries [GFS]	0	0	0	84,000	84,840	84,840
21110 Established Position	0	0	0	84,000	84,840	84,840
22 Use of goods and services	0	0	0	677,540	677,540	684,315
221 Use of goods and services	0	0	0	677,540	677,540	684,315
22102 Utilities	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	354,540	354,540	358,085
22106 Repairs - Maintenance	0	0	0	305,000	305,000	308,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	13,635,005	13,635,005	13,771,355
311 Fixed assets	0	0	0	13,635,005	13,635,005	13,771,355
31113 Other structures	0	0	0	13,635,005	13,635,005	13,771,355
SP3.2 Physical and Spatial Planning	0	0	0	338,654	339,663	342,040
21 Compensation of employees [GFS]	0	0	0	100,979	101,989	101,989
211 Wages and salaries [GFS]	0	0	0	100,979	101,989	101,989
21110 Established Position	0	0	0	100,979	101,989	101,989
22 Use of goods and services	0	0	0	122,674	122,674	123,901
221 Use of goods and services	0	0	0	122,674	122,674	123,901
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,674	7,674	7,751
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22113	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
SP3.3 Public Works, rural housing and water management	0	0	0	2,225,631	2,229,074	2,247,887
21 Compensation of employees [GFS]	0	0	0	344,337	347,781	347,781
211 Wages and salaries [GFS]	0	0	0	344,337	347,781	347,781
21110 Established Position	0	0	0	344,337	347,781	347,781
22 Use of goods and services	0	0	0	140,753	140,753	142,161
221 Use of goods and services	0	0	0	140,753	140,753	142,161
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	85,753	85,753	86,611

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget			
31 Non Financial Assets	0	0	0	1,740,540	1,740,540	1,757,945	
311 Fixed assets	0	0	0	1,740,540	1,740,540	1,757,945	
31111 Dwellings	0	0	0	90,000	90,000	90,900	
31112 Nonresidential buildings	0	0	0	247,300	247,300	249,773	
31113 Other structures	0	0	0	491,800	491,800	496,718	
31131 Infrastructure Assets	0	0	0	911,440	911,440	920,554	
Economic Development	0	0	0	720,680	724,786	727,887	
SP4.1 Agricultural Services and Management	0	0	0	650,680	654,786	657,187	
21 Compensation of employees [GFS]	0	0	0	410,552	414,657	414,657	
211 Wages and salaries [GFS]	0	0	0	410,552	414,657	414,657	
21110 Established Position	0	0	0	410,552	414,657	414,657	
22 Use of goods and services	0	0	0	240,129	240,129	242,530	
221 Use of goods and services	0	0	0	240,129	240,129	242,530	
22101 Materials - Office Supplies	0	0	0	30,020	30,020	30,320	
22102 Utilities	0	0	0	15,289	15,289	15,442	
22105 Travel - Transport	0	0	0	68,214	68,214	68,896	
22107 Training - Seminars - Conferences	0	0	0	76,606	76,606	77,372	
22109 Special Services	0	0	0	50,000	50,000	50,500	
SP4.2 Trade, Industry and Tourism Services	0	0	0	70,000	70,000	70,700	
22 Use of goods and services	0	0	0	70,000	70,000	70,700	
221 Use of goods and services	0	0	0	70,000	70,000	70,700	
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700	
Environmental Management	0	0	0	45,000	45,000	45,450	
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400	
22 Use of goods and services	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
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	
22102 Utilities	0	0	0	5,000	5,000	5,050	
Grand Total	0	0	0	26,610,990	26,650,492	26,877,100	

2020 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		Development Partner Funds		Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	ABFA	Goods Service	Tot. External	
Obuasi Municipal - Obuasi	3,656,997	2,053,719	4,173,746	9,193,664	38,4150	1,543,220	265,000	2,192,970	0	0	290,011	14,535,145	14,625,156
Management and Administration	1,930,532	291,000	40,000	2,161,532	38,4150	1,079,800	60,000	1,523,950	0	0	195,488	9,000	285,488
Central Administration	1,830,532	291,000	40,000	2,161,532	38,4150	948,800	60,000	1,393,950	0	0	195,488	9,000	285,488
Administration (Assembly Office)	1,830,532	291,000	40,000	2,161,532	38,4150	948,800	60,000	1,393,950	0	0	195,488	9,000	285,488
Finance	0	0	0	0	0	130,000	0	130,000	0	0	0	0	0
Social Services Delivery	795,997	755,966	2,696,346	4,237,511	0	134,000	70,000	204,000	0	0	0	452,000	4,983,511
Education, Youth and Sports	0	125,000	1,794,346	1,919,346	0	45,900	70,000	115,900	0	0	0	325,000	2,393,346
Education	0	100,000	1,794,346	1,894,346	0	40,000	70,000	110,000	0	0	0	325,000	2,329,346
Sports	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	30,000
Health	320,647	430,965	842,000	1,593,612	0	82,000	0	82,000	0	0	0	127,000	1,802,612
Office of District Medical Officer of Health	0	20,965	470,000	490,965	0	2,000	0	2,000	0	0	0	102,000	594,965
Environmental Health Unit	320,647	410,000	372,000	1,102,647	0	80,000	0	80,000	0	0	0	25,000	1,207,647
Social Welfare & Community Development	474,950	199,801	50,000	724,551	0	7,000	0	7,000	0	0	0	0	731,551
Social Welfare	162,818	199,801	50,000	412,619	0	1,000	0	1,000	0	0	0	0	413,619
Community Development	312,132	0	0	312,132	0	6,000	0	6,000	0	0	0	0	318,132
Infrastructure Delivery and Management	529,316	821,547	1,447,400	2,798,264	0	254,420	135,000	389,420	0	0	0	13,793,145	16,980,829
Physical Planning	100,979	202,674	0	303,654	0	35,000	0	35,000	0	0	0	0	338,654
Town and Country Planning	100,979	202,674	0	303,654	0	35,000	0	35,000	0	0	0	0	338,654
Works	344,337	135,733	1,186,100	1,666,191	0	5,000	135,000	140,000	0	0	0	419,440	2,225,631
Public Works	344,337	135,733	834,100	1,414,191	0	5,000	85,000	90,000	0	0	0	0	1,504,191
Water	0	0	252,000	252,000	0	0	0	0	0	0	0	419,440	671,440
Feeder Roads	0	0	0	0	0	0	50,000	50,000	0	0	0	0	50,000
Transport	0	140,000	0	140,000	0	214,420	0	214,420	0	0	0	0	354,420
Urban Roads	84,000	345,120	261,300	686,420	0	0	0	0	0	0	0	13,373,705	14,062,125
	84,000	345,120	261,300	686,420	0	0	0	0	0	0	0	13,373,705	14,062,125

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDS/OTHERS			Development Partner Funds			Grand Total		
	410,552	155,606	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Economic Development	410,552	155,606	0	0	566,157	0	60,000	0	60,000	0	0	94,523	0	94,523	726,680
Agriculture	410,552	95,606	0	0	506,157	0	50,000	0	50,000	0	0	94,523	0	94,523	650,680
Trade, Industry and Tourism	410,552	95,606	0	0	506,157	0	50,000	0	50,000	0	0	94,523	0	94,523	650,680
Cottage Industry	0	60,000	0	0	60,000	0	10,000	0	10,000	0	0	0	0	0	70,000
Environmental Management	0	60,000	0	0	60,000	0	10,000	0	10,000	0	0	0	0	0	70,000
Disaster Prevention	0	30,000	0	0	30,000	0	15,000	0	15,000	0	0	0	0	0	45,000
	0	30,000	0	0	30,000	0	15,000	0	15,000	0	0	0	0	0	45,000
	0	30,000	0	0	30,000	0	15,000	0	15,000	0	0	0	0	0	45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 1,830,532	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0605200	Obuasi		
Compensation of employees [GFS]				1,830,532
Objective	000000	Compensation of Employees		1,830,532
Program	92001	Management and Administration		1,830,532
Sub-Program	92001001	SP1: General Administration		1,830,532
Operation	000000		0.0 0.0 0.0	1,830,532
Wages and salaries [GFS]				1,830,532
2111001 Established Post				1,830,532

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,393,950
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0605200	Obuasi		
Compensation of employees [GFS]				384,150
Objective	000000	Compensation of Employees		384,150
Program	92001	Management and Administration		384,150
Sub-Program	92001001	SP1: General Administration		384,150
Operation	000000		0.0 0.0 0.0	384,150
Wages and salaries [GFS]				347,900
2111102 Monthly paid and casual labour				256,900
2111203 Car Maintenance Allowance				1,000
2111213 Watchman Allowance				2,000
2111238 Overtime Allowance				2,000
2111243 Transfer Grants				30,000
2111248 Special Allowance/Honorarium				56,000
Social contributions [GFS]				36,250
2121001 13 Percent SSF Contribution				36,250
Use of goods and services				829,800
Objective	410101	Deepen political and administrative decentralisation		829,800
Program	92001	Management and Administration		829,800
Sub-Program	92001001	SP1: General Administration		829,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	383,300
Use of goods and services				383,300
2210201 Electricity charges				124,000
2210203 Telecommunications				3,900
2210204 Postal Charges				1,000
2210207 Fire Fighting Accessories				2,000
2210510 Other Night allowances				15,000
2210511 Local travel cost				30,000
2210513 Local Hotel Accommodation				25,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210801 Local Consultants Fees				140,000
2210904 Substructure Allowances				4,000
2211101 Bank Charges				6,400
2211202 Refurbishment Contingency				2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	94,000
Use of goods and services				94,000
2210101 Printed Material and Stationery				82,000
2210706 Library and Subscription				12,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210902 Official Celebrations				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Use of goods and services				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210605 Maintenance of Machinery and Plant				10,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210706 Library and Subscription				10,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	201,500
Use of goods and services				201,500
2210706 Library and Subscription				11,500
2210904 Substructure Allowances				190,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210103 Refreshment Items				10,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				15,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				10,000
2210711 Public Education and Sensitization				10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Other expense				120,000
Objective	410101	Deepen political and administrative decentralisation		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001001	SP1: General Administration		120,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	90,000
Miscellaneous other expense				90,000
2821009 Donations				90,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821007 Court Expenses				30,000
Non Financial Assets				60,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	92001	Management and Administration		60,000
Sub-Program	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				60,000
3112211 Office Equipment				30,000
3113108 Furniture & Fittings				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 80,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0605200	Obuasi	

			Other expense	80,000
Objective	410101	Deepen political and administrative decentralisation		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001001	SP1: General Administration		80,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821009 Donations				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 251,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0605200	Obuasi	

			Use of goods and services	201,000
Objective	410101	Deepen political and administrative decentralisation		201,000
Program	92001	Management and Administration		201,000
Sub-Program	92001001	SP1: General Administration		201,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	41,000

			Use of goods and services	41,000
2210120 Purchase of Petty Tools/Implements				21,000
2210904 Substructure Allowances				20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210109 Spare Parts				20,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
2210710 Staff Development				30,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210509 Other Travel and Transportation				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
2210103 Refreshment Items				40,000
			Other expense	10,000

Objective	410101	Deepen political and administrative decentralisation		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010 Contributions				10,000

			Non Financial Assets	40,000
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Objective	410101	Deepen political and administrative decentralisation		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001001	SP1: General Administration		40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
Amount (GH¢)						
Fixed assets						40,000
3112211 Office Equipment						30,000
3113108 Furniture & Fittings						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			60,488
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0605200	Obuasi				
Use of goods and services						60,488
Objective	410101	Deepen political and administrative decentralisation				60,488
Program	92001	Management and Administration				60,488
Sub-Program	92001001	SP1: General Administration				60,488
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	60,488
Use of goods and services						60,488
2210710 Staff Development						60,488
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	Total By Fund Source			225,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2510101001	Obuasi Municipal - Obuasi_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0605200	Obuasi				
Use of goods and services						135,000
Objective	410101	Deepen political and administrative decentralisation				135,000
Program	92001	Management and Administration				135,000
Sub-Program	92001001	SP1: General Administration				135,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	135,000
Use of goods and services						135,000
2210710 Staff Development						135,000
Non Financial Assets						90,000
Objective	410101	Deepen political and administrative decentralisation				90,000
Program	92001	Management and Administration				90,000
Sub-Program	92001001	SP1: General Administration				90,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	90,000
Fixed assets						90,000
3112211 Office Equipment						90,000
Total Cost Centre						3,840,970

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			130,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2510200001	Obuasi Municipal - Obuasi_Finance_Ashanti				
Location Code	0605200	Obuasi				
Use of goods and services						130,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				130,000
Program	92001	Management and Administration				130,000
Sub-Program	92001002	SP2: Finance				130,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210509 Other Travel and Transportation						5,000
2210511 Local travel cost						10,000
2210908 Property Valuation Expenses						20,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210122 Value Books						70,000
2210509 Other Travel and Transportation						10,000
2210622 Maintenance of Computer Software						10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210112 Uniform and Protective Clothing						5,000
Total Cost Centre						130,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70980	Education n.e.c		
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education		
Location Code	0605200	Obuasi		

Use of goods and services				2,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511	Local travel cost			2,000

Other expense				10,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821019	Scholarship and Bursaries			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70980	Education n.e.c		
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education		
Location Code	0605200	Obuasi		

Other expense				50,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821019	Scholarship and Bursaries			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70980	Education n.e.c		
Organisation	2510302000	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education		
Location Code	0605200	Obuasi		

Other expense				50,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emplyt, edu or traing		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821019	Scholarship and Bursaries			50,000

Total Cost Centre				112,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	98,000
Function Code	70912	Primary education		
Organisation	2510302002	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0605200	Obuasi		

				Use of goods and services	8,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			8,000	
Program	92002	Social Services Delivery			8,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			8,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	
2210902 Official Celebrations					4,000	

				Other expense	20,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			20,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821008 Awards and Rewards					20,000	

				Non Financial Assets	70,000	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			70,000	
Program	92002	Social Services Delivery			70,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000
Fixed assets					70,000	
3111256 WIP - School Buildings					70,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	370,326
Function Code	70912	Primary education		
Organisation	2510302002	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0605200	Obuasi		

				Non Financial Assets	370,326	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			370,326	
Program	92002	Social Services Delivery			370,326	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			370,326	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	370,326
Fixed assets					370,326	
3111205 School Buildings					300,326	
3113108 Furniture & Fittings					70,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,424,022
Function Code	70912	Primary education		
Organisation	2510302002	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0605200	Obuasi		

				Non Financial Assets	1,424,022	
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			1,424,022	
Program	92002	Social Services Delivery			1,424,022	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,424,022	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,424,022
Fixed assets					1,424,022	
3111204 Office Buildings					150,000	
3111205 School Buildings					903,022	
3111256 WIP - School Buildings					275,000	
3111312 Sports Stadium					60,000	
3113108 Furniture & Fittings					36,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	325,000
Function Code	70912	Primary education		
Organisation	2510302002	Obuasi Municipal - Obuasi_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0605200	Obuasi		
Non Financial Assets				325,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		325,000
Program	92002	Social Services Delivery		325,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		325,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	325,000
Fixed assets				325,000
3111205 School Buildings				225,000
3113108 Furniture & Fittings				100,000
Total Cost Centre				2,217,348

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2510303001	Obuasi Municipal - Obuasi_Education, Youth and Sports_Sports_Ashanti		
Location Code	0605200	Obuasi		
Use of goods and services				5,000
Objective	660201	Build capacity for sports and recreational development		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Total Cost Centre				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2510303001	Obuasi Municipal - Obuasi_Education, Youth and Sports_Sports_Ashanti		
Location Code	0605200	Obuasi		
Use of goods and services				25,000
Objective	660201	Build capacity for sports and recreational development		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210118 Sports, Recreational and Cultural Materials				25,000
Total Cost Centre				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70721	General Medical services (IS)	
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0605200	Obuasi	

			Use of goods and services	2,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002002	SP2.2 Public Health Services and management		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210902 Official Celebrations				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 250,000
Function Code	70721	General Medical services (IS)	
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0605200	Obuasi	

			Non Financial Assets	250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002002	SP2.2 Public Health Services and management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111253 WIP - Health Centres				250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 240,965
Function Code	70721	General Medical services (IS)	
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0605200	Obuasi	

			Use of goods and services	20,965
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,965
Program	92002	Social Services Delivery		20,965
Sub-Program	92002002	SP2.2 Public Health Services and management		20,965
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,965
Use of goods and services				20,965
2210902 Official Celebrations				20,965

			Non Financial Assets	220,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		220,000
Program	92002	Social Services Delivery		220,000
Sub-Program	92002002	SP2.2 Public Health Services and management		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000
Fixed assets				220,000
3111201 Hospitals				100,000
3111202 Clinics				120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 102,000
Function Code	70721	General Medical services (IS)	
Organisation	2510401001	Obuasi Municipal - Obuasi_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0605200	Obuasi	

			Non Financial Assets	102,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		102,000
Program	92002	Social Services Delivery		102,000
Sub-Program	92002002	SP2.2 Public Health Services and management		102,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	102,000
Fixed assets				102,000
3111252 WIP - Clinics				102,000
Total Cost Centre				594,965

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 320,647
Function Code	70740	Public health services	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti	
Location Code	0605200	Obuasi	

			Compensation of employees [GFS]	320,647
Objective	000000	Compensation of Employees		320,647
Program	92002	Social Services Delivery		320,647
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		320,647
Operation	000000		0.0 0.0 0.0	320,647

Wages and salaries [GFS]		320,647
2111001	Established Post	320,647

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 80,000
Function Code	70740	Public health services	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti	
Location Code	0605200	Obuasi	

			Use of goods and services	80,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210205	Sanitation Charges	75,000
2210301	Cleaning Materials	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 782,000
Function Code	70740	Public health services	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti	
Location Code	0605200	Obuasi	

			Use of goods and services	410,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		410,000
Program	92002	Social Services Delivery		410,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		410,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	410,000

Use of goods and services		410,000
2210205	Sanitation Charges	410,000

			Non Financial Assets	372,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		372,000
Program	92002	Social Services Delivery		372,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		372,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	372,000

Fixed assets		372,000
3111303	Toilets	220,000
3111353	WIP - Toilets	132,000
3113102	Sewers	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 25,000
Function Code	70740	Public health services	
Organisation	2510402001	Obuasi Municipal - Obuasi_Health_Environmental Health Unit_Ashanti	
Location Code	0605200	Obuasi	

			Non Financial Assets	25,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000

Fixed assets		25,000
3111353	WIP - Toilets	25,000

Total Cost Centre 1,207,647

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 446,157
Function Code	70421	Agriculture cs	
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti	
Location Code	0605200	Obuasi	

			Amount (GH¢)
Compensation of employees [GFS]			410,552
Objective	000000	Compensation of Employees	410,552
Program	92004	Economic Development	410,552
Sub-Program	92004001	SP4.1 Agricultural Services and Management	410,552
Operation	000000		410,552

Wages and salaries [GFS]			410,552
2111001 Established Post			410,552

			Amount (GH¢)
Use of goods and services			35,606
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	35,606
Program	92004	Economic Development	35,606
Sub-Program	92004001	SP4.1 Agricultural Services and Management	35,606
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	35,606

Use of goods and services			35,606
2210511 Local travel cost			19,000
2210709 Seminars/Conferences/Workshops - Domestic			16,606

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti	
Location Code	0605200	Obuasi	

			Amount (GH¢)
Use of goods and services			50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	50,000
Program	92004	Economic Development	50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	50,000

Use of goods and services			50,000
2210902 Official Celebrations			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti	
Location Code	0605200	Obuasi	

			Amount (GH¢)
Use of goods and services			60,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	60,000
Program	92004	Economic Development	60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000

Use of goods and services			50,000
2210709 Seminars/Conferences/Workshops - Domestic			50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 94,523
Function Code	70421	Agriculture cs	
Organisation	2510600001	Obuasi Municipal - Obuasi_Agriculture_Ashanti	
Location Code	0605200	Obuasi	

			Amount (GH¢)
Use of goods and services			94,523
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	94,523
Program	92004	Economic Development	94,523
Sub-Program	92004001	SP4.1 Agricultural Services and Management	94,523
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	94,523

Use of goods and services			94,523
2210101 Printed Material and Stationery			15,500
2210103 Refreshment Items			12,020
2210105 Drugs			2,500
2210201 Electricity charges			15,289
2210509 Other Travel and Transportation			30,571
2210511 Local travel cost			18,643

Total Cost Centre 650,680

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 133,654
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0605200	Obuasi	

			Amount (GH¢)
Compensation of employees [GFS]			100,979
Objective	000000	Compensation of Employees	100,979
Program	92003	Infrastructure Delivery and Management	100,979
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	100,979
Operation	000000	0.0 0.0 0.0	100,979
Wages and salaries [GFS]			100,979
2111001 Established Post			100,979

			Amount (GH¢)
Use of goods and services			32,674
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	32,674
Program	92003	Infrastructure Delivery and Management	32,674
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	32,674
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	32,674
Use of goods and services			32,674
2210101 Printed Material and Stationery			10,000
2210511 Local travel cost			7,674
2210604 Maintenance of Furniture and Fixtures			5,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 35,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0605200	Obuasi	

			Amount (GH¢)
Other expense			35,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	35,000
Program	92003	Infrastructure Delivery and Management	35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	35,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	30,000
Miscellaneous other expense			30,000
2821018 Civic Numbering/Street Naming			30,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	5,000
Miscellaneous other expense			5,000
2821018 Civic Numbering/Street Naming			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 170,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2510702001	Obuasi Municipal - Obuasi_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0605200	Obuasi	

			Amount (GH¢)
Use of goods and services			90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	90,000
Program	92003	Infrastructure Delivery and Management	90,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	90,000
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	90,000
Use of goods and services			90,000
2211303 Insurance of Property, Plant and Equipment			90,000

			Amount (GH¢)
Other expense			80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	80,000
Program	92003	Infrastructure Delivery and Management	80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	80,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	50,000
Miscellaneous other expense			50,000
2821018 Civic Numbering/Street Naming			50,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	30,000

			Amount (GH¢)
Miscellaneous other expense			30,000
2821018 Civic Numbering/Street Naming			30,000
Total Cost Centre			338,654

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 177,419
Function Code	71040	Family and children	
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0605200	Obuasi	

			Amount (GH¢)
Compensation of employees [GFS]			162,818
Objective	000000	Compensation of Employees	162,818
Program	92002	Social Services Delivery	162,818
Sub-Program	92002005	SP2.5 Social Welfare and community services	162,818
Operation	000000		162,818

Wages and salaries [GFS]			162,818
2111001 Established Post			162,818

			Amount (GH¢)
Use of goods and services			14,601
Objective	620101	1.3 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	14,601

Use of goods and services			14,601
2210509 Other Travel and Transportation			3,406
2210511 Local travel cost			11,195

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	71040	Family and children	
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0605200	Obuasi	

			Amount (GH¢)
Other expense			1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	1,000
Program	92002	Social Services Delivery	1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	1,000
Operation	910601	910601 - Social intervention programmes	1,000

Miscellaneous other expense			1,000
2821021 Grants to Households			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 235,000
Function Code	71040	Family and children	
Organisation	2510802001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0605200	Obuasi	

			Amount (GH¢)
Use of goods and services			120,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	120,000
Program	92002	Social Services Delivery	120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	120,000
Operation	910601	910601 - Social intervention programmes	100,000

Use of goods and services			100,000
2210120 Purchase of Petty Tools/Implements			100,000
Operation	910602	910602 - Gender empowerment and mainstreaming	20,000

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

			Amount (GH¢)
Other expense			65,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	65,000
Program	92002	Social Services Delivery	65,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	65,000
Operation	910601	910601 - Social intervention programmes	65,000

Miscellaneous other expense			65,000
2821019 Scholarship and Bursaries			15,000
2821021 Grants to Households			50,000

			Amount (GH¢)
Non Financial Assets			50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000

Fixed assets			50,000
3111255 WIP - Office Buildings			50,000

Total Cost Centre			413,419
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 312,132
Function Code	70620	Community Development	
Organisation	2510803001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0605200	Obuasi	

			Compensation of employees [GFS]	312,132
Objective	000000	Compensation of Employees		312,132
Program	92002	Social Services Delivery		312,132
Sub-Program	92002005	SP2.5 Social Welfare and community services		312,132
Operation	000000		0.0 0.0 0.0	312,132

Wages and salaries [GFS]		312,132
2111001	Established Post	312,132

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70620	Community Development	
Organisation	2510803001	Obuasi Municipal - Obuasi_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0605200	Obuasi	

			Use of goods and services	6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210103	Refreshment Items	4,000
2210509	Other Travel and Transportation	2,000

Total Cost Centre 318,132

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 344,337
Function Code	70610	Housing development	
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti	
Location Code	0605200	Obuasi	

			Compensation of employees [GFS]	344,337
Objective	000000	Compensation of Employees		344,337
Program	92003	Infrastructure Delivery and Management		344,337
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		344,337
Operation	000000		0.0 0.0 0.0	344,337

Wages and salaries [GFS]		344,337
2111001	Established Post	344,337

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 90,000
Function Code	70610	Housing development	
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti	
Location Code	0605200	Obuasi	

			Use of goods and services	5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210511	Local travel cost	5,000

Non Financial Assets 85,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		85,000
Program	92003	Infrastructure Delivery and Management		85,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		85,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	85,000

Fixed assets		85,000
3111255	WIP - Office Buildings	55,000
3111311	Drainage	30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti		
Location Code	0605200	Obuasi		

				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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	969,853
Function Code	70610	Housing development		
Organisation	2511002001	Obuasi Municipal - Obuasi_Works_Public Works_Ashanti		
Location Code	0605200	Obuasi		

				Use of goods and services	135,753
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		135,753	
Program	92003	Infrastructure Delivery and Management		135,753	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		135,753	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	135,753	

Use of goods and services				135,753
2210108	Construction Material			50,000
2211203	Emergency Works			85,753

				Non Financial Assets	834,100
Objective	140501	2.5 Improve access to land for industrial development		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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000	

Fixed assets				100,000
3111313	Workshop			100,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		734,100	
Program	92003	Infrastructure Delivery and Management		734,100	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		734,100	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	401,800	

Fixed assets				401,800
3111204	Office Buildings			100,000
3111304	Markets			160,000
3111306	Bridges			1,800
3113101	Electrical Networks			140,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	332,300	
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Fixed assets				332,300
3111103	Bungalows/Flats			90,000
3111255	WIP - Office Buildings			92,300
3111304	Markets			150,000

Total Cost Centre 1,504,191

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 144,000
Function Code	70630	Water supply	
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti	
Location Code	0605200	Obuasi	

Non Financial Assets 144,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	144,000
Program	92003	Infrastructure Delivery and Management	144,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	144,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	144,000

Fixed assets		144,000
3113110	Water Systems	144,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 108,000
Function Code	70630	Water supply	
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti	
Location Code	0605200	Obuasi	

Non Financial Assets 108,000

Objective	300102	6.1 Universal access to safe drinking water by 2030	108,000
Program	92003	Infrastructure Delivery and Management	108,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	108,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	108,000

Fixed assets		108,000
3113110	Water Systems	108,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 419,440
Function Code	70630	Water supply	
Organisation	2511003001	Obuasi Municipal - Obuasi_Works_Water_Ashanti	
Location Code	0605200	Obuasi	

Non Financial Assets 419,440

Objective	300102	6.1 Universal access to safe drinking water by 2030	419,440
Program	92003	Infrastructure Delivery and Management	419,440
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	419,440
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	419,440

Fixed assets		419,440
3113110	Water Systems	419,440

Total Cost Centre 671,440

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 50,000
Function Code	70451	Road transport	
Organisation	2511004001	Obuasi Municipal - Obuasi_Works_Feeder Roads_Ashanti	
Location Code	0605200	Obuasi	

Non Financial Assets 50,000

Objective	390202	11.2 Improve transport and road safety	50,000
Program	92003	Infrastructure Delivery and Management	50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	50,000

Fixed assets		50,000
3111308	Feeder Roads	50,000

Total Cost Centre 50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2511103001	Obuasi Municipal - Obuasi Trade, Industry and Tourism Cottage Industry Ashanti	
Location Code	0605200	Obuasi	

			Use of goods and services	10,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	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 60,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2511103001	Obuasi Municipal - Obuasi Trade, Industry and Tourism Cottage Industry Ashanti	
Location Code	0605200	Obuasi	

			Use of goods and services	60,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210709	Seminars/Conferences/Workshops - Domestic		60,000

Total Cost Centre 70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 214,420
Function Code	70451	Road transport	
Organisation	2511400001	Obuasi Municipal - Obuasi Transport Ashanti	
Location Code	0605200	Obuasi	

			Use of goods and services	214,420
Objective	390202	11.2 Improve transport and road safety		214,420
Program	92003	Infrastructure Delivery and Management		214,420
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		214,420
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	214,420

Use of goods and services			214,420
2210502	Maintenance and Repairs - Official Vehicles		50,000
2210505	Running Cost - Official Vehicles		164,420

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70451	Road transport	
Organisation	2511400001	Obuasi Municipal - Obuasi Transport Ashanti	
Location Code	0605200	Obuasi	

			Use of goods and services	120,000
Objective	390202	11.2 Improve transport and road safety		120,000
Program	92003	Infrastructure Delivery and Management		120,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		120,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210502	Maintenance and Repairs - Official Vehicles		120,000

Other expense 20,000

Objective	390202	11.2 Improve transport and road safety		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821001	Insurance and compensation		20,000

Total Cost Centre 354,420

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention_Ashanti	
Location Code	0605200	Obuasi	

			Use of goods and services	15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		15,000
Program	92005	Environmental Management		15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210709 Seminars/Conferences/Workshops - Domestic			10,000	
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
2210205 Sanitation Charges			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2511500001	Obuasi Municipal - Obuasi_Disaster Prevention_Ashanti	
Location Code	0605200	Obuasi	

			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			45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 122,120
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi_Urban Roads_Ashanti	
Location Code	0605200	Obuasi	

			Compensation of employees [GFS]	84,000
Objective	000000	Compensation of Employees		84,000
Program	92003	Infrastructure Delivery and Management		84,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		84,000
Operation	000000		0.0 0.0 0.0	84,000

Wages and salaries [GFS]			84,000
2111001 Established Post			84,000

			Use of goods and services	38,120
Objective	390202	11.2 Improve transport and road safety		38,120
Program	92003	Infrastructure Delivery and Management		38,120
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		38,120
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,120

Use of goods and services			38,120
2210201 Electricity charges			13,000
2210502 Maintenance and Repairs - Official Vehicles			10,000
2210503 Fuel and Lubricants - Official Vehicles			10,120
2210709 Seminars/Conferences/Workshops - Domestic			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 566,300
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi Urban Roads Ashanti	
Location Code	0605200	Obuasi	

Use of goods and services			305,000
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Objective	390202	11.2 Improve transport and road safety	305,000
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Program	92003	Infrastructure Delivery and Management	305,000
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services	305,000
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Operation	910109	910109 - Supervision and coordination	100,000
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Use of goods and services			100,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	205,000
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Use of goods and services			205,000
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Operation	2210601	Roads, Driveways and Grounds	205,000
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Use of goods and services			205,000
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Operation	2210601	Roads, Driveways and Grounds	205,000
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Non Financial Assets			261,300
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Objective	390202	11.2 Improve transport and road safety	261,300
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Program	92003	Infrastructure Delivery and Management	261,300
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services	261,300
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	261,300
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Fixed assets			261,300
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Project	3111311	Drainage	261,300
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 13,373,705
Function Code	70451	Road transport	
Organisation	2511600001	Obuasi Municipal - Obuasi Urban Roads Ashanti	
Location Code	0605200	Obuasi	

Non Financial Assets			13,373,705
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Objective	390202	11.2 Improve transport and road safety	13,373,705
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Program	92003	Infrastructure Delivery and Management	13,373,705
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services	13,373,705
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,373,705
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Fixed assets			13,373,705
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Project	3111311	Drainage	13,373,705
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Total Cost Centre 14,062,125

Total Vote 26,610,990

2020 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			Development Partner Funds			Grand Total		
			Comp. of Emp	Total GOG	Total IGF	Statutory	Capex/ABFA	Others	Goods Service	Capex	Tot. External			
Obuasi Municipal - Obuasi	3,656,997	2,063,719	4,173,746	9,193,464	38,4150	1,543,220	265,000	2,192,370	0	0	290,011	14,433,145	14,623,156	26,610,990
Management and Administration	1,930,532	291,000	40,000	2,161,532	38,4150	1,079,880	60,000	1,523,350	0	0	195,488	9,000	284,488	3,970,970
SP1: General Administration	1,930,532	291,000	40,000	2,161,532	38,4150	948,880	60,000	1,393,350	0	0	195,488	9,000	284,488	3,840,970
SP2: Finance	0	0	0	0	0	130,000	0	130,000	0	0	0	0	0	130,000
Social Services Delivery	795,977	755,966	2,666,346	4,237,511	0	434,000	70,000	204,000	0	0	0	452,000	452,000	4,689,511
SP2.1 Education, youth & sports and Library services	0	125,000	1,794,346	1,919,346	0	45,000	70,000	115,000	0	0	0	325,000	325,000	2,359,346
SP2.2 Public Health Services and management	0	20,965	470,000	490,965	0	2,000	0	2,000	0	0	0	102,000	102,000	594,965
SP2.3 Environmental Health and sanitation Services	320,647	410,000	372,000	1,102,647	0	80,000	0	80,000	0	0	0	25,000	25,000	1,207,647
SP2.5 Social Welfare and community services	474,950	199,061	50,000	724,011	0	7,000	0	7,000	0	0	0	0	0	731,011
Infrastructure Delivery and Management	529,316	821,547	1,447,400	2,798,264	0	254,420	135,000	389,420	0	0	0	13,793,145	13,793,145	16,960,829
SP3.1 Urban Roads and Transport services	84,000	483,120	261,300	828,420	0	214,420	0	214,420	0	0	0	13,373,705	13,373,705	14,416,545
SP3.2 Physical and Spatial Planning	1,008,79	202,674	0	3,03,654	0	35,000	0	35,000	0	0	0	0	0	338,654
SP3.3 Public Works, rural housing and water management	344,337	135,753	1,186,100	1,666,191	0	5,000	135,000	140,000	0	0	0	419,440	419,440	2,225,631
Economic Development	410,552	155,866	0	566,418	0	60,000	0	60,000	0	0	94,523	0	94,523	720,680
SP4.1 Agricultural Services and Management	410,552	95,806	0	506,358	0	50,000	0	50,000	0	0	94,523	0	94,523	650,680
SP4.2 Trade, Industry and Tourism Services	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	70,000
Environmental Management	0	30,000	0	30,000	0	15,000	0	15,000	0	0	0	0	0	45,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	40,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	5,000