



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

OBUASI EAST DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

The Obuasi East District Assembly was created in pursuance of deepening decentralization and good governance in Ghana. The District forms part of the newly created districts in Ghana. It was established by Legislative Instrument (L.I.) 2332 of November 2017 and was inaugurated on 15th March 2018. The district was carved out of the Obuasi Municipal Assembly as one of the thirty-eight (38) and thirteen (13) newly created and upgraded District Assemblies in Ghana and Ashanti region respectively and has Tutuka as its capital. There are about thirty-two (32) communities or settlements in the district which have been delineated into three (3) Town Councils and subdivided into 19 Electoral Areas for the purpose of District Assembly elections and controlled under one (1) Parliamentary Constituency.

#### Location and Size

Obuasi East District Assembly is located between latitudes 6° 75N and 6° 90N, and longitudes 1° 20'W and 1° 60'W. It covers a total land area of 283.686 square km constituting 1.16% of the total land area of Ashanti Region (24,389sq.km.). It is located in the Southern part of the Ashanti Region of Ghana, about 66km from Kumasi, the Regional capital. The district is bounded to the North by Adansi North District, South by Akrofuom District, East by Adansi Asokwa District and West by Obuasi Municipal.

#### Population Structure of the Assembly

From the 2010 Population and Housing Census by the Ghana Statistical Service, the district had a population of 56,882 representing 1.18% of the total population of 4,780,380 for the region. Out of this 29,556 are males representing 52% while the remaining 27,326 representing 48% are females.

With a current population of 74,247, it is projected that the population of the district would increase to 76,252 in 2021 at a growth rate of 2.7%.

With a total land area of 283.686 square km, the population density of the district is therefore estimated to increase from the current 261.72 persons per square kilometer to 268.79 persons per square kilometer in 2021.

### 2. VISION OF THE ASSEMBLY

"To become an excellent socio-economic development service provider which promotes environmentally friendly society in the 'Gold City'.

### 3. MISSION OF THE ASSEMBLY

Obuasi East District Assembly exists "To facilitate improvement in the quality of life of the people in the district by providing transformational and accountable leadership that affords equal opportunity for all in the local economy through the provision of basic social amenities and services for socio-economic development within the context of good governance".

### 4. GOAL OF THE ASSEMBLY

The Overall Development Goal of Obuasi East District Assembly is to implement and sustain poverty reduction programmes and projects in a manner that ensures growth, equity and equality in access to development resources, infrastructure, facilities and opportunities in order to improve the well-being of the people.

### 5. CORE VALUES OF OBUASI EAST DISTRICT ASSEMBLY

Core values are fundamental to the performance of the District Assembly. They influence the thinking and performance of staff towards the stated vision. Obuasi East District Assembly operates on the following core values for effective development:

- Accountability
- Client-Oriented
- Creativity
- Diligence
- Discipline
- Equity

- Integrity
- Innovativeness
- Timeliness
- Transparency

## 6. CORE FUNCTIONS

The core functions of the Obuasi East District Assembly as drawn from the Local Governance Act, 2016 (Act 936) have been outlined below:

- be responsible for the overall development of the district;
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- be responsible for the development, improvement and management of human settlements and the environment in the district in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- ensure ready access to courts in the district for the promotion of justice;
- act to preserve and promote the cultural heritage within the district

## 7. DISTRICT ECONOMY

With respect to the economy of the district, the service sector which includes transport, telecommunication, banking, insurance, finance and trading activities among others engages about 40% of the working population. This is followed by the mining/industry

sector which employs about 35% of the working population while the remaining 25% of the active workforce are employed by the Agriculture sector.

### Agriculture

Agriculture and its related activities, ranks third in the order of economic activities in the Obuasi East District employing about 25% of the working population. Agriculture is predominantly on small basis in the district. About 90% of farm holdings are less than 2 hectares in size, although there are some large farms and plantations, particularly for citrus, oil palm, teak and cocoa.

Major food crops grown are cassava, maize, yam, rice and cocoyam. Vegetables like pepper, tomatoes, okra, cabbage and legumes are also cultivated in the district.

Livestock production, especially pig farming, is fast gaining acceptance in the district.

Other animals reared are sheep, goats and cattle.

Currently, the District has ten (10) Agricultural Extension Agents at post. The present Agricultural Extension Agent-Farmer ratio is approximately 1:1200. Most of the farmers do not receive extension services because the extension officer-farmer ratio is low and this prevents the extension officer from reaching all the farmers in the district. Technological transfer is mainly done through home/farm visits, contact farmers, groups, demonstrations, field days and fora.

### Market Center

The district has no major marketing center. However, there are several satellite markets in various communities which operate on daily basis to serve the people in the respective communities. Prominent among these satellite markets are the Tutuka market, Brahabeome market, Boete market, Wawase market and Kwabrafosso market just to mention a few. It is worth noting that the District Assembly is putting in measures to construct an ultra-modern market in the district as well as upgrade existing markets in the communities.

### Road Network

The main means of transport and other transactions in the district is through the use of road network. About 70 percent of the road network in the district is classified as feeder

roads. There are two major roads from Kumasi linking the district capital; namely the 80km Kumasi-Bekwai-Adansi Asokwa road and the main 66km Kumasi-Obuasi road.

### Education

Obuasi East District has its levels of educational ladder to the Senior High School level. There are a total number of 187 schools evenly distributed across the district which are both privately and publicly owned. There are 70 Pre-schools, 76 primary schools, 37 Junior High Schools and 4 Senior High Schools in the district.

In terms of ownership, there are twenty-seven (27), seventeen (17) and One (1) Primary, Junior High and Senior High Schools respectively within the district manned by the government. On the other hand, 43 Primary Schools, 20 Junior High Schools and 3 Senior High Schools are operated by the private sector.

With respect to accessibility to education, Basic Education in the district could be seen and described as evenly distributed and accessible in the district whilst that of Senior High School is skewed towards Akaporiso-Pomposo. This is woefully inadequate considering the growing population of the district.

The Teacher-Pupil ratio is 1:14, 1:29, 1:15 and 1:21 for Pre School, Primary School, Junior High School and Senior high School respectively and this is a good indication that there is little pressure on teachers since the ratios at the various levels of education are better compared with that of the region and national figures..

### Health

Accessibility to health facility implies either the ability to reach a health facility within a specific travel time or a location within kilometers of a facility.

There are a number of health facilities both private and public that caters for the health of the people through the provision of preventive and curative services. The district can boast of eleven (11) number health facilities located across the length and breadth. Out of these, only three (3) of the health facilities belongs to Government and the rest belongs to private entities. Below are the health facilities identified in the district showing their respective locations and ownership.

Table 1: Health Facilities in the District showing their respective locations and ownership.

Health Facility	Type of Ownership (Public or Private)	Location
Bryant Mission Hospital	Public	Boete
Manpamhwe CHPS	Public	Manpamhwe
Diawosu Clinic	Public	Diawosu
AGA Hospital	Private	Wawasi
Twumasi Maternity Home	Private	Sampsonkrom
All Souls Clinic	Private	Akaporiso
Avril Keoughan	Private	Akaporiso
Amansan Hospital	Private	Abogyekrom
Seventh Day Adventist Hospital	Private	Brahabebome
Watt 250	Private	Anyimadukrom
Mary Akoto Maternity	Private	Asonkore

Malaria top the list of Ten (10) diseases despite preventive measures put in place to address the situation. Other top diseases include Hypertension, ARI, URTI and Rheumatism

The district is also fortunate with respect to availability of health personnel especially doctors. The current population require Eight (8) doctors, thus with respect to the standard population:doctor ratio of 1:20,000. There are 25 doctors both public and private whose efforts are supplemented by 20 Medical Assistants, 101 Nurses and Midwives, 268 Paramedics and 68 CBSV. The doctor to patient ratio is 1: 41,606 and nurse to patient ratio is 1: 7,866

### Water Supply

Water is a very essential resource in every community's development and therefore very important for every member of the community to have access to portable water for consumption. The main sources of water supply in the district include pipe borne, boreholes and wells. The district is widely served by pipe borne water but the wholesomeness of this has sternly been questioned by the populace. Boreholes have been provided in the selected communities to complement the pipe borne water with

regards to water supply. However, the water quality is commonly high in iron content and the water may also be murky especially if the borehole construction is not properly done. Notwithstanding this, the water is generally good for potable use when treated.

### **Sanitation**

#### **• Solid waste management**

Solid waste in the district is mostly generated in places where about 90% of the population is concentrated. These areas include residential facilities, markets, educational and health institutions and other commercial and financial institutions.

Currently, the district generates about sixty (60) metric tonnes of solid waste daily which is beyond the available solid waste management facilities at hand. The district has a final refuse disposal site which takes care of the refuse generated within the district as well as that of the neighbouring districts like Obuasi Municipal Assembly and Akrofuom District Assembly. It is worth noting that crude dumping is generally practiced in all communities of the district while dumping sites are scattered all over.

The district has a total of fifteen (15) collection points, ten (10) 12m<sup>3</sup> skip containers and 5 8m<sup>3</sup> skip containers.

#### **• Liquid Waste**

Sanitation activities are vigorously being pursued in the district. Liquid waste management in the district continues to be an arduous task. A higher proportion of households and institutions are without household and institutional toilets respectively

Currently there are 5,435 household toilets. These include water closets (WCs) and Ventilated Improved Pit Latrine (VIP).

As a strategy to improve private coverage of toilet facilities, efforts are being made to ensure all new housing units have toilet facilities and that all old housing units in the urban communities are urged to construct private toilets going forward. With respect to the management of sewage the major drains and streams in the district are frequently desilted to ensure smooth flow of sewage.

### **Energy**

Almost all the larger communities in the district are connected to the national grid. There are however some rural communities that are not connected to the national grid which needs the attention of the Assembly urgently.

## **8. KEY ISSUES**

The Assembly is challenged with numerous issues some of which have been listed below.

- Inadequate and deplorable state of educational facilities
- Inadequate health infrastructure
- Inadequate water supply
- Deplorable state of roads, foot bridges and drains
- Inadequate street bulbs and light poles
- Absence of major marketing centers
- Unemployment among the youth
- Lack of logistics for revenue mobilization and development control

**9. SUMMARY OF KEY ACHIEVEMENTS IN 2020**

The Assembly chalked a number of achievements in the year under review which include the following just to mention a few.

**3No. 2unit classroom block with office, store, and 2 seater W/C Toilet and 1No. mechanized borehole at Ahansoyewodea, Jimiso and Odumasi.**



250 Mono Desks, 250 Set of Round Table, 160 Teachers Chair and 50 Teachers Table supplied



CHP Compound constructed and furnished at Mampamhwe



5 unit NHIS Office Accommodation with Ancillary facilities at Boete (80% completed)



7No. footbridges constructed at



6no. 3-bedroom apartments rehabilitated for staff at PTP



AGA residential facility converted and renovated to Departmental offices with associated external and ancillary works at PTP



1no. 20 Seater W/C Toilet constructed at Odumasi



25,696 Oil Palm seedlings supplied to 177 Farmers



Brahabehome market rehabilitated



50 People Living With Disability assisted with economic, health and educational support





Other key achievements include the following

- 1290 Leap beneficiaries supported
- 242 indigents assisted for National Health Insurance Scheme
- Boete School Park grassed

## 10. REVENUE AND EXPENDITURE PERFORMANCE

### a. Revenue

Table 2: Revenue Performance – IGF Only

ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug,2020	
Property Rate	101,000.00	99,972.50	131,000.00	103,328.40	350,000.00	230,971.24	38.9
Fees	49,700.00	42,427	63,000.00	55,059	96,200.00	44,897	7.7
Fines	14,500.00	14,076	66,900.00	78,218	13,000.00	820	0.1
Licenses	120,800.00	104,505	223,900.00	202,442.50	213,600.00	121,617	20.4
Land	104,500.00	100,371	165,000.00	148,737.90	274,000.00	171,211.62	28.9
Rent	8,000.00	7,033	21,000.00	18,594	29,000.00	23,264	3.9
Miscellaneous	37,100.00	35,458	800.00	387.30	2,493.00	798.46	0.1
<b>Total</b>	<b>435,600.00</b>	<b>403,842.50</b>	<b>671,900.00</b>	<b>606,767.10</b>	<b>978,293.00</b>	<b>593,579.32</b>	<b>100.0</b>

Table 2 shows the revenue performance of the Obuasi East District Assembly with respect to internally generated funds from 2018 to as at August, 2020. The table indicates that the Assembly was able to mobilize an amount of GH¢403,842.50 in 2018 which represents 92.7% of the budgeted amount of GH¢435,600.00 for the year. In 2019, actual revenue collected was GH¢606,767.10 showing an improvement of GH¢202,924.60 over that of the previous year. This achievement represents 90.3% of the estimates for the 2019 fiscal year. As at August, 2020, the Assembly has been able to generate a total revenue of GH¢593,579.32 representing 100% of the approved budget of GH¢978,293.00 for the year, 2020 and we are very hopeful that the revenue performance would improve much further by the end of the year.

Table 3: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	435,600.00	403,842.50	671,900	606,767.10	978,293	593,579.32	16.7
Compensation Transfer	849,026.89	706,894.39	862,082.09	773,213.23	1,436,026.97	1,065,759.28	29.9
Goods and Services Transfer	-	-	37,390.34	10,275.72	70,000	64,863.24	1.8
PWD	-	-	180,000	159,788.89	180,000	82,315.68	2.3
DACF	3,289,392.22	1,158,148.44	4,576,645.12	2,529,907.53	5,088,624.42	1,221,882.55	34.2
DDF	420,000.00	-	549,715.74	281,227.77	497,000	449,969.05	12.6
HIPC	100,000.00	-	-	-	-	-	0.0
CIDA(MAG)	-	-	100,000	92,654.09	150,000	82,264.35	2.3
MSHARP	-	-	20,000	14,943.29	20,000	7,814.49	0.2
<b>Total</b>	<b>5,094,019.11</b>	<b>2,268,885.33</b>	<b>6,997,733.29</b>	<b>4,195,568.66</b>	<b>8,419,944.39</b>	<b>3,568,447.96</b>	<b>100.00</b>

Table 3 above shows the revenue performance of the Assembly considering all revenue sources and their respective contributions to the Assembly. The table depicts that, in 2018, the revenue available to the Assembly came from three sources – Internally generated Fund, GOG salaries and the District Assemblies' Common Fund which together gave the Assembly an amount of GH¢2,268,885.33 out of a total budget of GH¢5,094,019.11. As at the end of 2019, the Assembly's total revenue stood

GH¢4,195,944.39 out of a total estimated amount of GH¢7,028,833.29 for the year. Also, as can be seen in the table, the Assembly has received an amount of GH¢3,568,447.96 by the end of August, 2020 representing 42.4% of the total budget for the year.

#### b. Expenditure

#### EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2018		2019		2020		% Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	849,026.89	706,894.39	862,082.09	773,213.23	1,436,026.97	1,065,759.28	94.3
Goods and Services	-	-	37,390.34	10,275.72	70,000	64,863.24	5.7
Assets	-	-	-	-	-	-	-
<b>Total</b>	<b>849,026.89</b>	<b>706,894.39</b>	<b>899,472.43</b>	<b>783,488.95</b>	<b>1,506,026.97</b>	<b>1,130,622.52</b>	<b>100.0</b>

The table 4 above shows the expenditure performance of the Assembly with respect to Government of Ghana transfers from 2018 to as at August, 2020 under the three economic classifications- compensation of employees, goods and services and assets. From the table, an amount of GH¢706,894.34, GH¢773,213.23 and 1,065,759.28 were spent on compensation of employees for the 2018, 2019 and as at August 2020 respectively. On goods and services, the Assembly did not spend any amount in 2018. The total expenditure on goods and services for the 2019 and the period under review in 2020 stood at GH¢10,275.72 and GH¢64,863.24 respectively. It is worth noting that no expenditure had been done on Asset with regard to transfers from central government.

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY**

Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	53,650.00	48,172.51	32,700.00	32,037.33	109,000.00	60,392.70	10.4
Goods and Services	292,950.00	259,980.47	600,300.00	595,113.79	684,293.00	430,023.45	74.4
Assets	89,000.00	35,518.85	70,000.00	37,233.79	185,000.00	87,894.87	15.2
<b>Total</b>	<b>435,600.00</b>	<b>343,671.83</b>	<b>703,000.00</b>	<b>664,384.91</b>	<b>978,293.00</b>	<b>578,311.02</b>	<b>100.0</b>

The table 5 above depicts the expenditure performance of the Assembly using Internally Generated Fund from 2018 to as at August, 2020. As can be seen from the table, out of a total expenditure of GH¢343,671.83 made by the Assembly in 2018, GH¢48,172.51 was used for compensation of employees, GH¢259,980.47 was for goods and services while the remaining GH¢35,518.85 was used for Asset. In 2019, an amount of GH¢32,037.33 went into Compensation, GH¢595,113.79 into Goods and Services and GH¢37,233.79 was used for Assets. As at the end of August, 2020, the Assembly had spent an amount of GH¢60,392.70 on Compensation, GH¢430,023.45 on Goods and Services and GH¢87,894.87 on Assets.

Table 4: Expenditure Performance - All Sources

Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	902,676.89	755,066.90	894,482.09	805,250.56	1,545,026.97	1,126,151.98	37.3
Goods and Services	1,299,626.09	365,351.95	2,829,715.74	1,091,097.15	2,285,687.11	771,662.29	25.6
Assets	2,892,716.13	813,202.73	3,273,535.46	2,312,011.90	4,589,230.31	1,119,300.54	37.1
<b>Total</b>	<b>5,095,019.11</b>	<b>1,934,121.59</b>	<b>6,997,733.29</b>	<b>3,935,150.65</b>	<b>8,419,944.39</b>	<b>3,017,114.81</b>	<b>100.0</b>

The Table 6 above represents the expenditure performance of the Obuasi East District Assembly considering all fund sources available to the Assembly by economic classifications for the period under consideration. Out of a total expenditure of GH¢1,934,121.59 made in 2018, GH¢755,066.90, GH¢365,351.95 and GH¢813,202.73 were spent on Compensation, Goods and Services and Asset respectively. Total expenditure recorded in the 2019 stood at GH¢3,935,150.65 out of which GH¢805,250.56 went into Compensation, GH¢1,091,097.15 went into Goods and Services and the remaining 2,312,011.90 was used for Assets. Again, by end of August, 2020, the amount spent on Compensation was GH¢771,662.29, representing 37.3% out of a total expenditure of GH¢3,017,114.81. By the same period, amount spent on Goods and Services was GH¢771,662.29 representing 25.6% of actual expenditure while the remaining GH¢1,119,300.54 was used for Assets and this represents 37.1%.

Budget Programme	Budget	Actual as at August 2020	% age Performance (as at Aug. 2020)
Management and Administration	1,945,339.58	452,567.22	15.0
Infrastructure Delivery and Management	1,745,200.56	1,105,134.44	36.6
Social Services Delivery	2,609,611.27	1,234,278.71	40.9
Economic Development	439,369.94	141,711.48	4.7
Environmental and Sanitation Management	258,211.94	83,422.96	2.8
<b>TOTAL</b>	<b>6,997,733.29</b>	<b>3,017,114.81</b>	<b>100.0</b>

Table 7 above highlights the expenditure performance of the Assembly by Budget Programme. As at the end of August, 2020, the highest expenditure was made under the Social Services Delivery Budget Programme taking an amount of GH¢1,234,278.71 representing 40.9% of the total expenditure. This is followed by the Infrastructure Delivery and Management Budget Programme which took GH¢1,105,134.44 of the expenditure for the period. An amount of GH¢452,567.22, GH¢141,711.48 and GH¢83,422.96 were spent on Management and Administration, Economic Development and Environmental and Sanitation Management Budget Programmes respectively.

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As part of efforts and measures to improve the Assembly's performance in respect to revenue mobilization, the following strategies have been outlined to be implemented in the budget year.

- Timely issuance of Demand Notices
- Sensitization of the public on the relevance of paying their taxes and rates through the FM stations, Information Centres, religious bodies and the use of information vans.
- Embark on revaluation of properties
- Set target for revenue collectors
- Build the capacities of revenue collectors
- Formation of revenue mobilization taskforce
- Set up collection points at various areas to motivate people to pay their fees and rates.
- Embark on monitoring of revenue collectors to reduce leakages
- Motivate revenue collectors by awarding performing collectors

## SANITATION BUDGET PERFORMANCE

### Liquid Waste

No	Name of Activity/Project	Budget	Actual as at Aug., 20
1	Embark on Fumigation and Sanitation activities	100,000.00	35,750.00
2	Sanitation Charges	30,000.00	9,980.00
	<b>Total</b>	<b>130,000.00</b>	<b>45,730.00</b>

### Solid Waste

No	Name of Activity/Project	Budget	Actual as at Aug., 2020
1	Cleaning Materials	5,000.00	1,750.00
2	Evacuation of Refuse	100,000.00	79,950.00
	<b>Total</b>	<b>105,000.00</b>	<b>81,700.00</b>

Tables 8 and 9 show the expenditure performance of the Assembly with emphasis on sanitation, liquid and solid, by end of August, 2020. It can be seen from the tables that out of an approved estimate of GH¢130,000.00 for the year 2020, the Assembly had incurred expenditure of GH¢45,730.00 on liquid waste by end of the period under review. Again, by the same period, an amount of GH¢81,700 had been spent on solid waste out of an approved estimate of GH¢105,000.00

## Government Flagship Projects/Programmes (Assembly's Contribution)

No	Name of Activity/Project	Budget	Actual as at August, 2020
1	Support to the Planting for Export and rural Development	50,000.00	27,489.00
2	Support to One District One Factory Programme	50,000.00	22,375.00

Table 10 above shows the contribution of the Assembly to support Government Flagship projects/programmes for 2020.

## OUTLOOK FOR 2021-2024

### MMDA Adopted Policy Objectives for 2021

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Management and Administration	Deepen political and administrative decentralization	1,601,359.00
Social Service Delivery	Ensure free, equitable and quality education for all by 2030	2,260,731.00
Social Service Delivery	Achieve universal health coverage, incl. fin. risk prot., access to quality healthcare service	392,405.00
Sanitation Management	Achieve access to adequate and equitable Sanitation and hygiene	1,007,352.00
Social Service Delivery	Promote social, econ., political inclusion	271,835.00
Economic Development	Enhance business enabling environment	150,000.00
Economic Development	Improve production efficiency and yield	293,332.00
Infrastructure Delivery and management	Facilitate sustainable and resilient infrastructure development	2,718,560.00
Infrastructure Delivery and management	Develop efficient land administration and management system	160,000.00
	Reduce vulnerability to climate-related events and disaster	53,000.00
	Promote implementation of forest, halt deforestation	15,000.00

The Table 11 above shows the Assembly's policy objectives for 2021 adopted from the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024) with the corresponding budgetary allocations for the 2021 financial year.

## 12. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021-2024	Value
Improved financial management	Percentage growth in IGF generation	2019	50	2020	20	2021-2024	100
Capacity of stakeholders enhanced	Number of town hall meetings held	2019	2	2020	2	2021-2024	10
Capacity of staff and Hon. Members improved	Number of staff who received capacity training	2019	71	2020	80	2021-2024	90
Illiteracy rate reduced	Number of students supported with scholarship and bursaries	2019	56	2020	-	2021-2024	350
	Number of classroom blocks and other educational facilities constructed	2019	-	2020	3	2021-2024	11
	Number of student desks supplied to schools	2019	489	2020	710	2021-2024	1200
	Number of Computers supplied to schools	2019	-	2020		2021-2024	40
Access to potable water improved	Number of mechanized boreholes constructed	2019	-	2020	7	2021-2024	20
Spatial Planning and development enhanced	Number of spatial planning meetings organized	2019	2	2020	2	2021-2024	4
	Percentage of requested permit approved	2019	80	2020	80	2021-2024	100
Livelihood of the vulnerable in society improved	Number of vulnerable persons who benefit from livelihood support	2019	1290	2020	1290	2021-2024	5000

Access to electrical energy increased	Number of low tension poles supplied	2019	-	2020	150	2021-2024	200
Access to road network improved	Kilometers of roads graded	2019	-	2020	10	2021-2024	15
	Length of drains constructed	2019	-	2020	-	2021-2024	3
	Number of footbridges	2019	7	2020	7	2021-2024	10
District security improved	Number of street lights installed	2019	150	2020	100	2021-2024	500
	Number of police station or police posts constructed	2019	-	2020	-	2021-2024	3
Environmental sanitation improved	Number of disposal site evacuated	2019	2	2020	2	2021-2024	12
	Number food vendors tested and certified	2019	89	2020	100	2021-2024	260
	Number communities sensitized	2019	-	2020	-	2021-2024	15
	Number of clean up exercise organized	2019	2	2020	2	2021-2024	12
	Number of toilet facilities constructed	2019	-	2020	-	2021-2024	3

Table 12 outlines the policy outcome indicators, unit of measurement and targets using 2019 as the baseline year, 2020 as the latest year's performance and 2021-2024 as the target years.

#### 2021-2024 REVENUE PROJECTIONS – IGF ONLY

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at Aug.	Projection	Projection	Projection	Projection
Basic Rate	-	-	1,000.00	1,000.00	1,000.00	1,000.00
Property Rate	350,000.00	230,971.24	390,000.00	429,000.00	471,900.00	519,090.00
Fees	96,200.00	44,897.00	110,500.00	121,550.00	133,705.00	147,075.50
Fines	13,000.00	820.00	31,000.00	34,100.00	37,510.00	41,261.00
Licence	213,600.00	121,617.00	211,500.00	232,650	255,915.00	281,506.50
Land	274,000.00	171,211.62	275,000.00	302,500.00	332,750.00	366,025.00
Rent	29,000.00	23,264.00	37,000.00	40,700.00	44,770.00	49,247.00
Miscellaneous	2,493.00	798.46	1,293.00	1,422.30	1,564.53	1,720.98
<b>Total</b>	<b>978,293.00</b>	<b>593,579.32</b>	<b>1,057,293.00</b>	<b>1,162,922.30</b>	<b>1,279,114.53</b>	<b>1,406,925.98</b>

Table 13 above shows the revenue estimates for the 2021 financial year with emphasis on Internally Generated Fund using the 2020 performance as the baseline year. As indicated on the table, it is expected that an overall revenue of GH¢1,057,293.00 shall be achieved in the year 2021. It is expected that the Assembly shall be able to mobilize an amount of GH¢390,000.00 from property rates, GH¢275,000.00 from Lands, GH¢211,500.00 from Licence or business operating permit, and GH¢110,500.00 from Fees in the budget year. The table also shows the corresponding targets for the indicative years ie. 2022 to 2024.



**2021-2024 REVENUE PROJECTIONS – ALL REVENUE SOURCES**

REVENUE PROJECTION- ALL REVENUE SOURCES						
ITEM	2020		2021	2022	2023	2024
	Budget	Actual (Aug)				
IGF	978,293.00	593,579.32	1,057,293.00	1,162,922.30	1,279,114.53	1,406,925.98
Compensation Transfer	1,436,026.97	1,065,759.28	1,849,737.00	1,978,904.59	2,176,795.05	2,394,474.55
Goods and Services Transfer	70,000.00	64,863.24	69,411.00	79,922.70	87,914.97	96,706.47
Assets Transfer	-	-	-	-	-	-
DACF	5,088,624.42	1,221,882.55	5,856,968.00	5,736,455.04	5,910,100.55	6,041,110.60
DACF-RFG	497,000.00	449,969.05	1,751,766.00	1,951,796.19	1,978,048.42	2,038,359.03
CIDA(MAG)	150,000.00	82,264.35	109,246.00	219,766.80	241,743.48	265,917.83
PWD	180,000.00	82,315.68	206,200.00	226,820.98	249,503.08	274,453.38
M-SHARP	20,000.00	7,814.49	23,690.00	26,059.00	28,664.90	31,531.39
<b>Total</b>	<b>8,419,944.39</b>	<b>3,568,447.96</b>	<b>10,924,311.00</b>	<b>11,382,747.60</b>	<b>11,951,884.98</b>	<b>12,549,479.23</b>

With respect to revenue projections from all sources, a budgetary allocation of GH¢10,924,311.00 is made as indicated in Table 14 above. Internally Generated Fund is expected to contribute GH¢1,057,293.00 out of this amount representing 9.7%. The District Assemblies' Common Fund is expected to contribute the highest proportion of the budget with an amount of GH¢5,856,968.00 representing 53.6% followed by the District Development Facility which is expected to provide an amount of GH¢1,751,766.00 representing 16.0%.

**2021-2024 EXPENDITURE PROJECTIONS – ALL SOURCES**

Expenditure items	2020 budget	Actual As at Aug., 2020	2021	2022	2023	2024
COMPENSATION	1,545,026.97	1,126,151.98	1,930,738.00	2,158,516.50	2,266,442.33	2,379,764.44
GOODS AND SERVICES	2,285,687.11	771,662.29	3,220,116.00	3,110,052.75	3,265,555.39	3,428,833.16
ASSETS	4,589,230.31	1,119,300.54	5,773,457.00	6,114,178.35	6,419,887.27	6,740,881.63
<b>TOTAL</b>	<b>8,419,944.39</b>	<b>3,017,114.81</b>	<b>10,924,311.00</b>	<b>11,382,747.60</b>	<b>11,951,884.98</b>	<b>12,549,479.23</b>

The Table above represents the expenditure projections for the 2021 fiscal year as well as that for three indicative years ie. from 2022 to 2024 for all sources of funds. The budgetary allocation for compensation as depicted by the table is GH¢1,930,738.00 representing 17.7% of the overall estimates for the year. Provision for Goods and Services for the year is GH¢3,220,116.00 representing 29.5% of total expenditure budget. Also the largest proportion of total expenditure has been allocated for Assets which takes amount of GH¢5,773,457.00 representing 52.8% of total expenditure estimates for the year.

**EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-  
ALL FUNDING SOURCES**

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	1,152,015.00	1,199,359.00	402,000.00	2,753,374.00
Social Services Delivery	167,361.00	1,041,335.00	2,890,988.00	4,099,684.00
Economic Development	429,267.00	373,411.00	69,921.00	872,599.00
Environmental and Sanitation Management	-	53,000.00	15,000.00	68,000.00
Infrastructure Delivery and Management	182,095.00	553,011.00	2,395,548.00	3,130,654.00
<b>TOTAL</b>	<b>1,930,738.00</b>	<b>3,220,116.00</b>	<b>5,773,457.00</b>	<b>10,924,311.00</b>

The Table 15 above shows the expenditure by Budget Programme and economic classification from all sources of funds. It is anticipated that a total of GH¢2,753,374.00 shall go into the Management and Administration Budget Programme representing 25.2% of total estimates for the year. The allocation for Social services Delivery for 2021 is GH¢ 4,099,684.00 while the Infrastructure Delivery and Management Budget Programme has been catered for with an amount of GH¢3,130,654.00 representing 37.5% and 28.7% respectively. The remaining amount have been allocated for the Economic Development and Environmental Delivery and Management Budget Programmes with respective allocations of GH¢872,599.00 and GH¢68,000.00 for the budget year representing 8.0% and 0.6% of approved estimates for the year.

**Government Flagship Projects/Programmes for 2021**

No	Name of Activity/Project	Budget	Funding Source
1	Organise Educational Forums on Planting for Food & Job (PFJ) Programme for 500 farmers in 14 Communities	4,000.00	MAG
2	Support to One District One Factory programme	60,000.00	DACF
3	Organise Educational Forums on Planting for Food & Job (PFJ) Programme for 500 farmers in 14 Communities	60,000.00	DACF
	<b>TOTAL</b>	<b>124,000.00</b>	

The Table above shows the Assembly's anticipated support to the government Flagship Projects/Programmes for 2021. The table indicates that a total of GH¢124,000.00 is allocated for such projects and programmes with funding from the District Assemblies' Common Fund (DACF) and Modernizing Agriculture in Ghana (MAG)

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objective

The objectives of the Management and Administration Budget Programme are:

- Deepen political and administrative decentralization
- Mobilize additional financial resources for development

#### 2. Budget Programme Description

The Management and Administration Budget Programme seeks to provide administrative and logistical support for efficient and effective operations of the Assembly. It *seeks to perform the core functions of ensuring good governance* of the District through the formulation and execution of planned activities and programmes as well as putting up strategies to effectively mobilize resources to enhance development of the district.

The Program is executed by the units of the Central Administration, Human Resource, Statistics and the Finance Departments of the Assembly. These units including the General Administration, Budget unit, Planning unit, Procurement unit, Human Resource, Internal Audit, Records and Accounts units of the Assembly among others.

A total staff strength of fifty-one (51) drawn from the units of the four departments would deliver the budget programme. The Programme is being funded through the Assembly's Internally Generated Fund (IGF), District Assemblies' Common Fund, central government decentralized transfers and the District Development Fund.

There are three sub programmes under the Management and Administration programme. These are the General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management sub programmes.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

The objective of the General Administration Sub Programme is to

- Deepen political and administrative decentralization.

#### 2. Budget Sub-Programme Description

This Sub-Programme provides administrative services that ensures smooth running of the day to day administration of the District Assembly. It is responsible for the provision of administrative and logistical support for effective and efficient running and coordination of departmental activities. It also seeks to facilitate the Assembly's relations with other quasi institutions and traditional authorities as well as ensure that security in the district is at its highest level.

Activities carried out under this sub programme include procurement of office facilities, equipment and machinery that aids in the administrative work of the Assembly, payment for utilities, strengthening of sub district structures and embarking on public sensitization programmes among others.

This sub-programme is carried out by the Central Administration Department particularly through the general administration, procurement and the city guards' sections of the Assembly.

The number of staff expected to deliver the sub-programme is thirty-nine (39) comprising of Administrative Officers and other support staff, City Guards, Information Officer and Procurement officers.

The sub programme is expected to be funded from District Assemblies' Common Fund, Internally Generated Fund (IGF) and transfers from central government.

Beneficiaries of this sub-program are the departments, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges of this sub programme are inadequate office logistics, inadequate funds and untimely releases of central government transfers.

### 3. Budget Sub-Programme Results Statement

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

Table 5: Budget Results Statement – General Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Quarterly management meetings organized	Number of quarterly meetings held	3	4	6	6	6
Public education and sensitization programmes organised	Number of sensitization programmes organized	3	5	5	5	5
Compliance with Procurement procedures	Procurement Plan approved by	28 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November

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

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

Table 6: Main Operations and Projects - General Administration

Operations	Projects
Internal Management of the Organization	Procure 1No. Pickup for the District Assembly
Procurement of Office Supplies and Consumables	Procure 1No. Generator for New DA Administration Block at Pomposo
Security Management	Procure logistics such as computers
Official/National celebrations	
Acquisition of movable and immovable asset	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

The objectives of the Finance and Revenue Mobilization sub programme are to;

- Mobilize additional financial resources for development

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

This sub-programme seeks to enhance the revenue performance of the Assembly and to ensure effective and efficient management of financial resources and timely reporting of the Assembly finances. It also seeks to implement internal audit control measures so as to reduce audit risks.

The major services delivered by the sub programme include putting up measures to enhance the performance in respect to revenue mobilization operations. Major services delivered include undertaking revenue mobilization activities such as embarking on valuation of commercial and residential properties, training of revenue collectors to enhance their capacities, procure computer software in order to digitize both the collection and reporting process of revenue mobilization as well as organize tax education campaigns.

The sub-programme is carried out by thirteen (13) officers comprising of six (6) accounts officers, two (2) Internal Auditors and five (5) Revenue Officers who are assisted by seventeen (17) commission collectors.

The sources of funding for this sub programme are the Internally Generated Fund (IGF) and the District Assemblies' Common Fund.

The beneficiaries of this sub- program are the departments and the general public.

The challenges confronted with this sub-programme include untimely release of funds, inadequate office space and staff, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Monthly Financial Statement of Accounts submitted timely.	Number of monthly Financial Reports submitted on time	12	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	50	20	20	20	20
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4

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

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

Table 8: Main Operations and Projects

Operations	Projects
Internal management of the organization	Computer software update
Treasury and Accounting Activities	Valuation of properties in additional communities and computerization of property rate data
Internal Audit operations	Procure Value books for revenue collection

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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

The objectives of this sub programme is to deepen political and administrative decentralization

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

The Planning, Budgeting and Coordination sub-programme seeks to coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation of projects, as well as the Composite Budget of the District Assembly.

The main activities of the sub-program operations include preparation of District Medium Term Development Plans, monitoring and evaluation of development programmes, organizing social accountability forum, data collection activities, budget preparation, preparation of revenue improvement plans and other District Planning Coordinating Unit (DPCU) activities.

This sub programme is carried out by DPCU members and facilitated by the Planning and Budget units of the Assembly comprising of three Development Planning Officers and four Budget Analysts.

The funding sources of this sub-programme are the Assembly's Internally Generated Funds and the District Assemblies' Common Fund.

Beneficiaries of this sub- program are the departments and the general public.

The main challenges for the implementation of this sub programme are inadequate funds, office space, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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

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

Table 9: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	27 <sup>th</sup> Sept	26 <sup>th</sup> Sept	1 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4

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

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

Table 10: Main Operations and Projects

Operations	Projects
Citizenship participation in local governance	Preparation of revenue Improvement Plan
Plan and Budget Preparation	Preparation of District Medium Term Development Plan (2022-2025)
Monitoring and Evaluation of Programmes and Projects	Organise 2No. Social Accountability Forum(Town Hall Meetings)
	Embark on District Wide Project Monitoring and Evaluation

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

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

The objective of the Legislative oversight sub programme is to deepen political and administrative decentralization Assembly.

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

This sub program seeks to provide adequate legal backing to support the effective and efficient implementation of policies and programmes of the Assembly. It ensures that the Assembly performs its mandatory duties such as ensuring the achievement of the overall development of the district through the formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district

This sub programme is carried out by the General Assembly headed by the Presiding Member of the Assembly with technical support from the District Coordinating Director who doubles as the Secretary to the Assembly.

The activities of this sub-programme are financed through the Internally Generated Fund of the Assembly. The main challenges inadequate funds and lack of office space for sub district structures

The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

##### 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 District's estimate of future performance.

Table 11: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	3	4	4	4
Town/Area Council strengthened	Number of area councils supported	-	-	3	3	3

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

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

Table 12: Main Operations and Projects

Operations	Projects
Legislative enactment and oversight	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

The objectives of the human resource management sub programme are to;

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management sub programme seeks to improve capacities of staff of the Assembly to ensure effectiveness of the Assembly and improve performance.

Major operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff.

Two Human Resource Managers are expected to carry out the implementation of the sub-programme with main funding from the District Assemblies' Common Fund, the Internally Generated Fund of the Assembly, District Development Fund and Central Government transfers.

The work of the human resource management sub programme is challenged with inadequate staffing levels, inadequate office space and logistics.

The sub-programme would be beneficial to staff of the Departments of the Assembly and the general public.

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

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

Table 13: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal of staff prepared	Number of staff appraisal conducted	60	71	80	80	80
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Training programme for staff and Assembly members organized	Number of staff trained	60	71	80	80	80
	Number of Assembly Members trained	26	26	26	26	26

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

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

Table 14: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	Organise Capacity Building Training for DA Staff and Hon. Assembly Members
Manpower and skills development	



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

The objectives of the infrastructure delivery and management budget programme are to

- develop efficient land administration and management system
- facilitate sustainable and resilient infrastructure development in the district

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

This budget programme seeks to address the key developmental issues confronted with the district. The programme is carried out through the provision of basic social amenities such as creating access on our roads and provision of potable water just to mention a few aimed at addressing the human and social needs of the people. This budget programme also focuses on human settlement by putting up measures to control developmental activities within the district.

This budget programme would be delivered by the staff of the the Works Department and Physical Planning Department of the Assembly. These two departments would carry out the programme with a staff strength of seven (7), six (6) from the Works department and one (1) Physical Planning Officer.

The programme shall be implemented with funding from the Assembly's share of the District Assemblies' Common Fund, MP's Common Fund. District Development Fund Internally Generated Funds and Central Government Transfers. The beneficiaries of the program include the general public.

The sub-programmes under this Infrastructure Delivery and Management budget programme are Physical and Spatial Planning and Infrastructure Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

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

The objective of this budget sub programme are to

- develop efficient land administration and management system
- plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

This sub programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Activities delivered by the sub programme include the undertaking of the street naming and property addressing system, preparation of planning schemes and setting out of approved layout for developmental purposes.

The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning responsible for the facilitation and implementation of land use policies in accordance with national policy frameworks. The Department currently has one Technical officer whose work is supervised by the Physical Planning Officer at the Obuasi Municipal Assembly.

This sub programme is funded from the District Assemblies' Common Fund and the Assembly's Internally Generated Fund.

The beneficiaries of the sub programme is the general public.

The sub programme is challenged with inadequate staff, inadequate office and field logistics and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement - Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	25	30	30
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	3	3	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 16: Main Operations and Projects

Operations	Projects
Street Naming and Property Addressing System	Land Compensation for the Construction of District Assembly Administration Block
Land Use & Spatial Planning	Embark on street naming and property addressing system
Land acquisition and registration	
Internal Management of the organization	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### SUB-PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub-Programme Objective

The objective of the infrastructure development is to facilitate sustainable and resilient infrastructure development in the district.

#### 2. Budget Sub-Programme Description

This sub-programme seeks to provide basic socio economic infrastructure in the district. It ensures adequate provision for office and residential accommodation for the Assembly and staff. It also includes maintenance of Assembly or public properties and ensure the provision of safe water delivery. The sub programme is also responsible for undertaking development control activities to ensure that development in the district conforms to national development policies.

The department of Works comprising of five (6) staff assisted by the Estate Officer are expected to ensure the implementation of this sub programme

The sub programme is implemented with funding from the District Assemblies' Common Fund, MP's Common Fund, District Development Fund and Internally Generated Funds and transfers from the central government.

The beneficiaries of the program include the staff of the Assembly and the general public.

The main challenges confronting the execution of this sub programme are the untimely releases of funds and inadequate logistics and staff.

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

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

Table 17: Budget Results Statement – Infrastructure Development

Main Output	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Site meetings on projects organized	Number of site meetings organized	2	3	5	5	5
Street lights procured and installed	Number of streetlights procured	200	-	200	200	200
	Number of streetlights installed	200	-	200	200	200
Water systems constructed	Number of boreholes constructed	1	7	20	20	20
Low tension poles procured and installed	Number of low tension poles procured	-	-	150	150	150
	Number of low tension poles installed	-	-	150	150	150
Access to road network improved	Kilometer length of road re-gravelled	1.5km	-	3km	3km	3km

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

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

Table 18: Main Operations and Projects

Operations	Projects (Investment)
Internal Management of the organization	Maintenance of District Assembly Official Vehicles
Supervision and regulation of infrastructure development	Embark on Development Control exercises
Acquisition of movable and immovable assets	Reshaping of feeder roads in the district eg. Daiwuoso-Ayease, Daiwuoso-Jimiso, Kwabenakwa-Nyanfranse, Road of New DA Office at Pomposo
Maintenance, rehabilitation refurbishment and upgrading of existing asset	Renovation of Existing AGA Residential Bungalows for DA Staff at PTP
	Procure 150No. low tension electricity poles for various communities
	Construction of 10No footbridges
	Construction of Culverts and U-drains in the Built Environment at Akaporiso
	Construction and Furnishing of Police Station with 9 Offices, Cells, 4No. Lavatories and a mechanised borehole at Kwabenakwa

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

The objectives of the Social Services Delivery Budget Programme are to;

- Ensure free, equitable and quality education for all
- Achieve universal health coverage, including financial risk protection access to quality health services
- Promote social, economic and political inclusion

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

The social services delivery budget programme seeks to address the challenges facing the educational sector through the provision of adequate educational infrastructure, provision of educational logistics as well as empowering students to achieve greater heights in life. Similarly, this budget programme seeks to provide health facilities while addressing the health and sanitation concerns of the populace in the district. It is concerned with the prevention and control of diseases in the district. The budget programme also seeks to ensure the social protection and inclusion of the vulnerable in society through child protection, women empowerment, and economic and social inclusion activities among other social interventions.

The Social Services Delivery budget programme shall be implemented by staff of the Education Directorate, Health Directorate, Environmental Health Unit, the Social Welfare and Community Development.

This budget programme is expected to be funded from the District Assemblies' Common Fund, District Development Fund, MP's Common Fund, People with Disability Fund, MSHARP, Internally Generated Funds of the Assembly, and Central Government transfers.

The beneficiaries of the program are the Education Directorate, teachers, students, Health Directorate, the vulnerable in society and the general public.

The main challenge has to do with inadequate logistics for the implementers of the programme and untimely release of funds especially transfers from external sources.

The sub programmes under the social services delivery budget programme are Education and Youth Development, Health Delivery and 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 Sub-Programme Objective

The objective of the education and Youth Development sub programme is to ensure free, equitable and quality education for all.

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

This sub programme seeks to increase educational infrastructure for effective teaching and learning process and increase enrolment in our public schools. It is also expected to enhance girl child education. It ensures the provision of social intervention programmes targeted at empowering the vulnerable and less privileged in society.

Major activities undertaken by this sub programme include the provision of classroom blocks for the various levels of education in the district aimed at reducing congestion in schools to promote a healthy teaching and learning environment. Also the sub programme provides teaching and learning materials as well as provide financial support to brilliant but needy students within the district.

This sub programme is implemented by the Education Directorate with technical support from the Works Department.

The sources of funding for this sub programme are the District Assemblies' Common Fund, District Development Fund and the Internally Generated Fund.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, inadequate office space and logistics.

Beneficiaries of the sub-programme are students, teachers, parents and the entire public in the District.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 19: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Educational infrastructure and facilities increased	Number of classroom blocks constructed	-	3	3	3	3
	Number of school furniture supplied	489	710	1200	-	-
Brilliant students supported	Number of students supported with scholarships	56	-	100	100	150

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

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

Table 20: Main Operations and Projects

Operations	Projects (Investment)
Internal management of the organization	Construction of 350m fence wall for CKC SHS
Supervision and inspection of education delivery	Construction of 1No. 2-unit Classroom Block with office, store and 2-seater W/C Toilet and a mechanized Borehole at Domeabra
Support to teaching and learning delivery	Construction of 1No. 2-unit Classroom Block with office, store and 2-seater W/C Toilet and a mechanized Borehole for Special School at Wawase
Development of youth, sports and culture	Construction of 1No. 3-unit Classroom Block with office, store and 2-seater W/C Toilet and a mechanized Borehole at Pomposo
Acquisition of movable and immovable assets	Construction of 1No. 3-unit Classroom Block with office, store and 2-seater W/C Toilet and a mechanized Borehole at Kwabenakwa

Maintenance, rehabilitation refurbishment and upgrading of existing asset	Supply 500No. Mono and Dual desk for KG pupils and 200No. Table and 500No. Chairs for Teachers
	Construction of 1No. 3 Unit Classroom block with office, store, staff common room and 4-seater acqua privy toilet at Ayease
	Construction of 1No. Community Library with 2 seater W/C Toilet and a mechanised borehole at Lowcost
	Construction of 1No. 2-unit Classroom Block with office, store and 2-seater W/C Toilet and 1No. mechanized Borehole at Bossman

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The main objective of this sub-programme is to achieve universal health coverage, including financial risk protection access to quality health services

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

This sub-programme seeks to increase health infrastructure for efficient health care service delivery and reduces the incidence of malaria HIV/AIDS/STDs and TB's. It also guards against the stigmatization and discrimination against persons living with HIV/AIDS and improve service delivery to mitigate the impact of HIV/AIDs on individual families and communities.

The sub programme also seeks to enhance the operation and performance of waste management, increase people's access to improved sanitation facilitates as well as create awareness on the negative impacts of indiscriminate waste disposal. It provides, supervises and monitors the execution of environmental health and sanitation services.

The sub-program operations include activities aimed at improving public health services within the district such as immunization exercises, food vendor screening exercise, and fumigation of sanitary sites among others.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of five (5). Funding for the delivery of this sub-programme would come from the District Assemblies Common fund, District Development Fund and Internally Generated Funds.

The beneficiaries of the sub-program are the various health facilities, food vendors, managers of public sanitary facilities, staff of the Environmental Health unit and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics.

### 3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Refuse at final disposal evacuated	Number of times disposal site is evacuated	2	2	4	4	4
Food vendors screened and issued certificates	Number food vendors tested and certified	89	100	120	120	120
Communities sensitized on good hygiene	Number communities sensitized	-	-	5	5	5
Clean up exercise organized	Number of clean up exercise organized	2	2	4	4	4

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

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

Table 22: Main Operations and Projects

Operations	Projects
Internal management of the organization	Supply of PPEs for COVID-19 Prevention
Covid-19 sanitation related expenses	Public Education on COVID-19 Prevention
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. Weighing Center for Nursing Mothers Tutuka Samsonkrom
Public Health Services	Evacuation of Refuse
Acquisition of movable and immovable asset	Construction of 1No. 5Unit NHIS office accommodation with ancillary facilities
Solid waste management	
Liquid waste management	
Official/National celebrations	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

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

The objective of the sub-programme is to promote social, economic and political inclusion in the district.

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

The Social Welfare and Community Development sub programme seeks to ensure the promotion and protection of rights of children, seek social justice and administration of child related issues and provide community care for the disabled and vulnerable in society.

The sub programme is also charged with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District.

This sub programme is undertaken with a total staff strength of three (3) from the Social welfare and Community Development.

The sub programme would be funded by the District Assemblies' Common Fund, PWD Fund, and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include inadequate staff, untimely release of funds and inadequate logistics for service delivery.

The beneficiaries of the sub programme are the staff, persons with disabilities and other poor and vulnerable groups in the district.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 23: Budget Result Statement –Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	48	50	70	80	100
Social Protection intervention (LEAP) provided	Number of beneficiaries	1290	1290	1290	1300	1300

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

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

Table 24: Main Operations and Projects

Operations	Projects
Internal management of the organization	Visit 10 communities to organize communal labour
Gender empowerment and mainstreaming	
Child right promotion and protection	
Social Intervention Programs	
Community mobilization	
Official/National celebrations	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

The objectives of the Economic Development programme are to:

- Enhance business enabling environment in the district
- Improve production efficiency and yield in the district

#### 2. Budget Programme Description

The program seeks to improve the economic well-being and quality of life of the people in the district through the creation and retaining of jobs and supporting or growing incomes of the people. It seeks to empower the people especially the youth to be economically active and be more useful in society. It empowers small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels. It is responsible for the improvement in agriculture production and thereby seeks to increase agricultural productivity in the district.

The Program is delivered through the Department of Agriculture and National Board for Small Scale Industries (NBSSI) through the Business Advisory Centre (BAC) with a total strength of eighteen (18). Seventeen of this number are Department of Agriculture staff while the other officer is the head of the Business Advisory Center who plays oversight role in the district.

The Economic Development budget programme is funded by the District Assemblies' Common Fund, Internally Generated Fund and the Modernizing Agriculture in Ghana (MAG) funds.

The sub programmes under this budget programme are Trade, Tourism and Industrial Development and Agricultural Development.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

The objective of this sub programme is to enhance business enabling environment in the district.

#### 2. Budget Sub-Programme Description

This sub programme seeks to provide technical and economic assistance to small and medium scale entrepreneurs to improve their businesses. It facilitates the implementation of policies on trade, industry and tourism in the District. It also assists small and medium scale enterprises with trainings on technical and business innovations, guiding them to access loan facilities from the banks. It ensures the creation of an enabling market for the products so produced by these SMEs.

The main sub-program operations include offering advice to entrepreneurs to access credit facilities and organizing technical training programmes aimed at equipping entrepreneurs with technical skills to add value to their products.

One officer who doubles as the head of the Business Advisory Centre in the Obuasi Municipal Assembly plays oversight role to ensure the implementation of this sub-programme with funding from the District Assemblies' Common Fund and the Internally Generated Fund.

The beneficiaries of this sub programme are the unemployed youth, SME's and the general public.

The sub programme is challenged with inadequate staff, office space and inadequate funds.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 25: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Women trained on the value chain concept	Number of women trained	-	-	30	30	30
Youth apprenticeship training organized	Number of beneficiaries	46	-	50	50	50
Community based training programmes organized	Number of programmes organized	3	3	5	5	5

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

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

Table 26: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Promotion and transfer of appropriate technology	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

The objective of the Agriculture Development sub programme is improve production efficiency and yield in the district

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

This sub programme provides technical and expert advice to farmers through the delivery of extension services with the objective of increasing agriculture productivity as well as improving the livelihood of the farmer. The sub-programme ensures that farmers adopt improved up-to-date farming techniques and practices.

The main activities of the sub-program are the provision of extension services, establishment of demonstration farms, embarking on training and educational forums to upgrade the skills of farmers as well as putting measures in place to upgrade existing markets in the district.

With a staff strength of seventeen (17), the sub-programme is undertaken by the Department of Agriculture with funding from the District Assemblies' Common Fund, Modernizing Agriculture in Ghana (MAG) fund, Internally Generated Fund and GOG departmental transfers.

The beneficiaries of this sub programme are the staff of the Department of Agriculture, farmers, traders and the general public.

Key challenges include inadequate office space, lack of storage facilities, untimely releases of funds and inadequate logistics.

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

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 27: Budget Results Statement – Agricultural Development

Main Output	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Extension services provided, home and farm visits conducted	Number of farmers who receive extension services	150	200	300	300	300
Demonstration farms organized	Number of demonstration farms organized	3	4	6	6	6
Planting for Export and Rural Development (PERD) programme supported	Number of oil palm seedlings nursed	11,500	25,696	30,000	30,000	30,000
	Number of farmer benefited	300	177	200	200	200

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

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

Table 28: Main Operations and Projects

Operations	Projects
Internal management of the organization	Rehabilitation of Brahabebome market
Production and acquisition of improved agricultural inputs	
Official/National celebrations	
Extension services	
Surveillance and management of diseases and pests	
Agricultural research and demonstration farms	
Acquisition of movable and immovable	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

The objectives of the Environmental and Sanitation Management programme are to;

- reduce vulnerability to climate change events and disasters
- promote implementation of forest, halt deforestation

#### 2. Budget Programme Description

The Environmental and Sanitation management budget programme seeks to provide a conducive environment that safeguards improved livelihood for the people. It is involved with measures that enhance the improvement in the conservation of the environment and resources in its natural state. It is also concerned with the protection of wildlife. Again, the programme ensures the management of disaster and emergencies within the jurisdiction of the district through sensitization of the public on disaster prevention as well as provide material support to disaster victims when the unexpected occurs.

The programme is carried out by the staff of the National Disaster Disaster Management Organisation (NADMO) and the Forestry.

Under this programme, the sub programmes are Disaster Development and Management and Natural Resource Conservation.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

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

The objective of the Disaster Prevention and Management sub programme is to reduce vulnerability to climate change events and disasters in the district.

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

This Sub-Programme is responsible for the mitigation and reduction of natural and artificial disasters that may occur in the district. It is responsible for planning and implementing programmes to prevent disaster in the district in line with national policies. It puts measures in place to sensitize the public on disaster prone phenomena such as flooding and fire outbreaks.

It is responsible for the assessment of disasters so as to establish the extent of damage that would inform the needs of affected disaster areas and victims as well as plays a coordination role in the distribution of relief items.

This sub programme is carried out by the National Disaster Management Organization of the Assembly currently with three officers ensuring that the sub programme is implemented successfully.

The funding for this sub programme are Internally Generated Fund and District Assemblies' Common Fund.

The beneficiaries of this sub programme are affected persons and the general public.

Some challenges facing the sub-programme untimely release of funds and inadequate logistics for public education and sensitization.

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

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Table 29: Budget Results Statement – Disaster Prevention and Management

Main Output	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster victims supported	Number of people supported with relief items	-	-	100	100	100
Education on disaster prevention organized	Number of educational campaigns organized	3	3	4	4	4

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

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

Table 30: Main Operations and Projects

Operations	Projects (Investment)
Disaster management	
Official/National celebrations	
Information, education and communication	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

The objective of this sub programme is to promote implementation of forest, halt deforestation in the district.

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

The Natural Resource Conservation and Management sub-programme aims at the conservation of natural resources to make them useful for both the present and future generations. It seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources in the district.

Activities undertaken under the Natural Resource Conservation sub program focuses on climate change issues such as reversing degraded natural resources through planting and nurturing of trees to replace lost ones.

The sub-programme is carried out by the Forestry Section and Game Life Section under the Forestry Commission and assisted by the staff of the Works Department, Environmental Health Unit, NADMO and the Security Forces in the district.

The funding for the sub-programme is the District Assemblies' Common Fund

The beneficiaries of the sub programme is the general public and the future generations.

Some challenges facing the sub-programme include inadequate staff, inadequate office space, untimely releases of funds and inadequate logistics.

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

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

Table 31: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Trees planted and nurtured to growth along roads and river banks	Number of trees planted and nurtured	-	-	500	1000	1000

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

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

Table 32: Main Operations and Projects

Operations	Projects
Acquisition of movable and immovable assets	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,930,737		
130201 17.1 Strengthen domestic resource mob.	10,924,311	0		
150101 Enhance business enabling environment	0	150,000		
160201 Improve production efficiency and yield	0	293,332		
200201 15.2 Promote impl. of forests, halt deforestation	0	15,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,718,560		
280101 Develop efficient land administration and management system	0	180,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	53,000		
410101 Deepen political and administrative decentralisation	0	1,732,218		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,421,872		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	392,405		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	765,352		
620102 10.2 Promote social, econ., political inclusion	0	271,835		
<b>Grand Total €</b>	<b>10,924,311</b>	<b>10,924,311</b>	<b>0</b>	<b>0.00</b>

**PART C: FINANCIAL INFORMATION**

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>451 01 01 001 26</b>	<b>10,924,311.00</b>	<b>10,517,516.99</b>	<b>0.00</b>	<b>-10,924,311.00</b>
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	9,867,018.00	9,460,223.99	0.00	-9,867,018.00
1331001 Central Government - GOG Paid Salaries	1,849,737.00	1,799,004.17	0.00	-1,849,737.00
1331002 DACF - Assembly	5,511,580.00	5,026,572.07	0.00	-5,511,580.00
1331003 DACF - MP	575,278.00	445,277.95	0.00	-575,278.00
1331008 Other Donors Support Transfers	109,246.00	199,788.00	0.00	-109,246.00
1331009 Goods and Services- Decentralised Department	69,411.00	72,657.00	0.00	-69,411.00
1331011 District Development Facility	1,751,766.00	1,916,924.80	0.00	-1,751,766.00
<b>Property income [GFS]</b>	<b>696,000.00</b>	<b>696,000.00</b>	<b>0.00</b>	<b>-696,000.00</b>
1412001 Mineral Royalties	40,000.00	40,000.00	0.00	-40,000.00
1412003 Stool Land Revenue	60,000.00	60,000.00	0.00	-60,000.00
1412005 Registration of Plot	10,000.00	10,000.00	0.00	-10,000.00
1412007 Building Plans / Permit	40,000.00	40,000.00	0.00	-40,000.00
1412009 Comm. Mast Permit	10,000.00	10,000.00	0.00	-10,000.00
1412013 Development Charges, State lands	110,000.00	110,000.00	0.00	-110,000.00
1412022 Property Rate	390,000.00	390,000.00	0.00	-390,000.00
1412023 Basic Rate (IGF)	1,000.00	1,000.00	0.00	-1,000.00
1415038 Rentals	35,000.00	35,000.00	0.00	-35,000.00
<b>Sales of goods and services</b>	<b>337,000.00</b>	<b>337,000.00</b>	<b>0.00</b>	<b>-337,000.00</b>
1422001 Pito / Palm Wine Sellers Tapers	2,000.00	2,000.00	0.00	-2,000.00
1422003 Hawkers License	2,000.00	2,000.00	0.00	-2,000.00
1422005 Chop Bar Restaurants	3,000.00	3,000.00	0.00	-3,000.00
1422009 Bakers License	4,000.00	4,000.00	0.00	-4,000.00
1422010 Bicycle License	500.00	500.00	0.00	-500.00
1422011 Artisan / Self Employed	7,000.00	7,000.00	0.00	-7,000.00
1422012 Kiosk License	45,000.00	45,000.00	0.00	-45,000.00
1422013 Sand and Stone Conts. License	3,000.00	3,000.00	0.00	-3,000.00
1422015 Fuel Dealers	12,000.00	12,000.00	0.00	-12,000.00
1422016 Lotto Operators	500.00	500.00	0.00	-500.00
1422017 Hotel / Night Club	5,000.00	5,000.00	0.00	-5,000.00
1422018 Pharmacist Chemical Sell	4,000.00	4,000.00	0.00	-4,000.00
1422019 Sawmills	20,000.00	20,000.00	0.00	-20,000.00
1422020 Taxicab / Commercial Vehicles	2,000.00	2,000.00	0.00	-2,000.00
1422021 Factories / Operational Fee	2,000.00	2,000.00	0.00	-2,000.00
1422023 Communication Centre	500.00	500.00	0.00	-500.00
1422026 Maternity Home /Clinics	1,000.00	1,000.00	0.00	-1,000.00
1422029 Mobile Sale Van	1,000.00	1,000.00	0.00	-1,000.00
1422030 Entertainment Centre	1,000.00	1,000.00	0.00	-1,000.00
1422033 Stores	45,000.00	45,000.00	0.00	-45,000.00
1422038 Hairdressers / Dress	13,000.00	13,000.00	0.00	-13,000.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422042 Second Hand Clothing	500.00	500.00	0.00	-500.00
1422044 Financial Institutions	10,000.00	10,000.00	0.00	-10,000.00
1422051 Millers	2,000.00	2,000.00	0.00	-2,000.00
1422052 Mechanics	4,000.00	4,000.00	0.00	-4,000.00
1422053 Block Manufacturers	1,500.00	1,500.00	0.00	-1,500.00
1422054 Laundries / Car Wash	1,000.00	1,000.00	0.00	-1,000.00
1422057 Private Schools	5,000.00	5,000.00	0.00	-5,000.00
1422067 Beers Bars	3,000.00	3,000.00	0.00	-3,000.00
1422069 Open Spaces / Parks	3,000.00	3,000.00	0.00	-3,000.00
1422079 Mining Permit	2,000.00	2,000.00	0.00	-2,000.00
1423001 Markets Tolls	30,000.00	30,000.00	0.00	-30,000.00
1423002 Livestock / Kraals	2,000.00	2,000.00	0.00	-2,000.00
1423004 Poultry Fee	2,000.00	2,000.00	0.00	-2,000.00
1423005 Registration of Contractors	4,000.00	4,000.00	0.00	-4,000.00
1423006 Burial Fee	5,000.00	5,000.00	0.00	-5,000.00
1423009 Advertisement / Bill Boards	5,000.00	5,000.00	0.00	-5,000.00
1423010 Export of Commodities	2,500.00	2,500.00	0.00	-2,500.00
1423011 Marriage / Divorce Registration	20,000.00	20,000.00	0.00	-20,000.00
1423013 Dustin Clearance	4,000.00	4,000.00	0.00	-4,000.00
1423018 Loading Fee	10,000.00	10,000.00	0.00	-10,000.00
1423025 Customs Inspection Fee	8,000.00	8,000.00	0.00	-8,000.00
1423086 Car Stickers	12,000.00	12,000.00	0.00	-12,000.00
1423415 Raw Water Charges	2,000.00	2,000.00	0.00	-2,000.00
1423506 Slaughter	2,000.00	2,000.00	0.00	-2,000.00
1423527 Tender Documents	6,000.00	6,000.00	0.00	-6,000.00
1423540 Transfers & Change of Ownership	5,000.00	5,000.00	0.00	-5,000.00
1423807 Other income	12,000.00	12,000.00	0.00	-12,000.00
<b>Fines, penalties, and forfeits</b>	<b>23,000.00</b>	<b>23,000.00</b>	<b>0.00</b>	<b>-23,000.00</b>
1430005 Miscellaneous Fines, Penalties	21,000.00	21,000.00	0.00	-21,000.00
1430016 Spot fine	2,000.00	2,000.00	0.00	-2,000.00
<b>Non-Performing Assets Recoveries</b>	<b>1,293.00</b>	<b>1,293.00</b>	<b>0.00</b>	<b>-1,293.00</b>
1450007 Other Sundry Recoveries	793.00	793.00	0.00	-793.00
1450020 Interest income (Bank Interest)	500.00	500.00	0.00	-500.00
<b>Grand Total</b>	<b>10,924,311.00</b>	<b>10,517,516.99</b>	<b>0.00</b>	<b>-10,924,311.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi East District Assembly- Tutuka	0	0	0	10,924,311	11,543,619	11,013,354
<b>GOG Sources</b>	0	0	0	1,919,148	1,937,646	1,938,340
Management and Administration	0	0	0	1,083,889	1,094,599	1,094,727
Infrastructure Delivery and Management	0	0	0	196,798	198,618	198,766
Social Services Delivery	0	0	0	180,996	182,670	182,806
Economic Development	0	0	0	457,466	461,759	462,041
<b>IGF Sources</b>	0	0	0	1,057,293	1,058,103	1,067,866
Management and Administration	0	0	0	704,485	705,295	711,530
Infrastructure Delivery and Management	0	0	0	88,387	88,387	89,271
Social Services Delivery	0	0	0	194,500	194,500	196,445
Economic Development	0	0	0	69,921	69,921	70,620
<b>DACF MP Sources</b>	0	0	0	575,278	575,278	581,031
Infrastructure Delivery and Management	0	0	0	535,278	535,278	540,631
Social Services Delivery	0	0	0	40,000	40,000	40,400
<b>DACF ASSEMBLY Sources</b>	0	0	0	5,305,380	5,905,380	5,338,234
Management and Administration	0	0	0	1,050,000	1,050,000	1,060,500
Infrastructure Delivery and Management	0	0	0	1,603,778	1,603,778	1,619,816
Social Services Delivery	0	0	0	2,347,636	2,347,636	2,371,113
Economic Development	0	0	0	235,966	835,966	218,126
Environmental and Sanitation Management	0	0	0	68,000	68,000	68,680
<b>DACF PWD Sources</b>	0	0	0	206,200	206,200	208,262
Social Services Delivery	0	0	0	206,200	206,200	208,262
Economic Development	0	0	0	109,246	109,246	110,338
<b>DDF Sources</b>	0	0	0	1,751,766	1,751,766	1,769,283
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	656,414	656,414	662,978
Social Services Delivery	0	0	0	1,049,493	1,049,493	1,059,988
<b>Grand Total</b>	0	0	0	10,924,311	11,543,619	11,013,354

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Obuasi East District Assembly- Tutuka	0	0	0	10,924,311	11,543,619	11,013,354
<b>Management and Administration</b>	0	0	0	2,884,233	2,895,753	2,913,075
<b>SP1.1: General Administration</b>	0	0	0	1,887,403	1,897,118	1,906,277
<b>21 Compensation of employees [GFS]</b>	0	0	0	971,544	981,259	981,259
211 Wages and salaries [GFS]	0	0	0	971,544	981,259	981,259
21110 Established Position	0	0	0	902,544	911,569	911,569
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	29,000	29,290	29,290
<b>22 Use of goods and services</b>	0	0	0	497,859	497,859	502,838
221 Use of goods and services	0	0	0	497,859	497,859	502,838
22101 Materials - Office Supplies	0	0	0	127,874	127,874	129,153
22102 Utilities	0	0	0	35,000	35,000	35,350
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	153,985	153,985	155,525
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	125,000	125,000	126,250
<b>28 Other expense</b>	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
<b>31 Non Financial Assets</b>	0	0	0	392,000	392,000	395,920
311 Fixed assets	0	0	0	392,000	392,000	395,920
31121 Transport equipment	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	222,000	222,000	224,220
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	314,270	315,588	317,413
<b>21 Compensation of employees [GFS]</b>	0	0	0	131,770	133,088	133,088
211 Wages and salaries [GFS]	0	0	0	119,770	120,968	120,968
21110 Established Position	0	0	0	119,770	120,968	120,968
212 Social contributions [GFS]	0	0	0	12,000	12,120	12,120
21210 Actual social contributions [GFS]	0	0	0	12,000	12,120	12,120
<b>22 Use of goods and services</b>	0	0	0	167,500	167,500	169,175
221 Use of goods and services	0	0	0	167,500	167,500	169,175
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	2,000	2,000	2,020
22111 Other Charges - Fees	0	0	0	12,500	12,500	12,625
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	225,000	225,000	227,250



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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22104 Rentals	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	175,000	175,000	176,750
<b>SP1.4: Legislative Oversights</b>	0	0	0	122,000	122,000	123,220
<b>22 Use of goods and services</b>	0	0	0	122,000	122,000	123,220
221 Use of goods and services	0	0	0	122,000	122,000	123,220
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	52,000	52,000	52,520
<b>SP1.5: Human Resource Management</b>	0	0	0	335,559	336,046	338,915
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,700	49,187	49,187
211 Wages and salaries [GFS]	0	0	0	48,700	49,187	49,187
21110 Established Position	0	0	0	48,700	49,187	49,187
<b>22 Use of goods and services</b>	0	0	0	256,859	256,859	259,428
221 Use of goods and services	0	0	0	256,859	256,859	259,428
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	215,859	215,859	218,018
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	3,080,654	3,082,475	3,111,461
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	196,097	196,258	198,058
<b>21 Compensation of employees [GFS]</b>	0	0	0	16,097	16,258	16,258
211 Wages and salaries [GFS]	0	0	0	16,097	16,258	16,258
21110 Established Position	0	0	0	16,097	16,258	16,258
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,884,557	2,886,217	2,913,402
<b>21 Compensation of employees [GFS]</b>	0	0	0	165,997	167,657	167,657
211 Wages and salaries [GFS]	0	0	0	165,997	167,657	167,657
21110 Established Position	0	0	0	165,997	167,657	167,657
<b>22 Use of goods and services</b>	0	0	0	393,011	393,011	396,941
221 Use of goods and services	0	0	0	393,011	393,011	396,941
22101 Materials - Office Supplies	0	0	0	9,703	9,703	9,800
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22106 Repairs - Maintenance	0	0	0	283,000	283,000	285,830
22112 Emergency Services	0	0	0	5,308	5,308	5,361

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,325,549	2,325,549	2,348,804
311 Fixed assets	0	0	0	2,325,549	2,325,549	2,348,804
31111 Dwellings	0	0	0	210,000	210,000	212,100
31112 Nonresidential buildings	0	0	0	511,733	511,733	516,851
31113 Other structures	0	0	0	821,059	821,059	829,270
31131 Infrastructure Assets	0	0	0	782,756	782,756	790,584
<b>Social Services Delivery</b>	0	0	0	4,018,825	4,020,499	4,059,014
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,421,872	2,421,872	2,446,091
<b>22 Use of goods and services</b>	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
<b>31 Non Financial Assets</b>	0	0	0	2,248,872	2,248,872	2,271,361
311 Fixed assets	0	0	0	2,248,872	2,248,872	2,271,361
31111 Dwellings	0	0	0	260,000	260,000	262,600
31112 Nonresidential buildings	0	0	0	1,688,872	1,688,872	1,705,761
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP3.2 Health Delivery</b>	0	0	0	1,252,901	1,253,853	1,265,430
<b>21 Compensation of employees [GFS]</b>	0	0	0	95,144	96,095	96,095
211 Wages and salaries [GFS]	0	0	0	95,144	96,095	96,095
21110 Established Position	0	0	0	95,144	96,095	96,095
<b>22 Use of goods and services</b>	0	0	0	446,500	446,500	450,965
221 Use of goods and services	0	0	0	446,500	446,500	450,965
22101 Materials - Office Supplies	0	0	0	98,500	98,500	99,485
22102 Utilities	0	0	0	280,000	280,000	282,800
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	45,500	45,500	45,955
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	561,257	561,257	566,870
311 Fixed assets	0	0	0	561,257	561,257	566,870
31112 Nonresidential buildings	0	0	0	260,905	260,905	263,514
31113 Other structures	0	0	0	300,352	300,352	303,356
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	344,052	344,774	347,493
<b>21 Compensation of employees [GFS]</b>	0	0	0	72,217	72,939	72,939
211 Wages and salaries [GFS]	0	0	0	72,217	72,939	72,939
21110 Established Position	0	0	0	72,217	72,939	72,939

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	150,835	150,835	152,343
221 Use of goods and services	0	0	0	150,835	150,835	152,343
22101 Materials - Office Supplies	0	0	0	85,200	85,200	86,052
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	38,635	38,635	39,021
22109 Special Services	0	0	0	21,000	21,000	21,210
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	71,000	71,000	71,710
282 Miscellaneous other expense	0	0	0	71,000	71,000	71,710
28210 General Expenses	0	0	0	71,000	71,000	71,710
<b>Economic Development</b>	0	0	0	872,599	1,476,892	861,125
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	150,000	750,000	131,300
<b>22 Use of goods and services</b>	0	0	0	100,000	700,000	80,800
221 Use of goods and services	0	0	0	100,000	700,000	80,800
22107 Training - Seminars - Conferences	0	0	0	100,000	700,000	80,800
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP4.2 Agricultural Development</b>	0	0	0	722,599	726,892	729,825
<b>21 Compensation of employees [GFS]</b>	0	0	0	429,267	433,560	433,560
211 Wages and salaries [GFS]	0	0	0	429,267	433,560	433,560
21110 Established Position	0	0	0	429,267	433,560	433,560
<b>22 Use of goods and services</b>	0	0	0	223,411	223,411	225,645
221 Use of goods and services	0	0	0	223,411	223,411	225,645
22101 Materials - Office Supplies	0	0	0	7,199	7,199	7,271
22105 Travel - Transport	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	68,212	68,212	68,894
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	69,921	69,921	70,620
311 Fixed assets	0	0	0	69,921	69,921	70,620
31113 Other structures	0	0	0	69,921	69,921	70,620
<b>Environmental and Sanitation Management</b>	0	0	0	68,000	68,000	68,680
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	53,000	53,000	53,530
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	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

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	10,924,311	11,543,619	11,013,354

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Obuasi East District Assembly- Tutuka Management and Administration	18,48,737	2,255,377	3,684,682	7,799,807	81,000	744,293	232,000	1,057,293	0	0	0	0	165,105	1,655,907	1,661,012	10,924,311
Central Administration	951,244	582,874	380,000	1,914,118	81,000	528,985	12,000	621,885	0	0	0	0	45,859	0	45,859	2,884,233
Administration (Assembly Office)	951,244	582,874	380,000	1,914,118	81,000	528,985	12,000	621,885	0	0	0	0	45,859	0	45,859	2,884,357
Finance	119,770	90,000	10,000	219,770	0	82,500	0	82,500	0	0	0	0	0	0	0	302,270
	119,770	90,000	10,000	219,770	0	82,500	0	82,500	0	0	0	0	0	0	0	302,270
Infrastructure Delivery and Management	182,095	534,703	1,619,056	2,335,854	0	38,308	50,079	88,387	0	0	0	0	0	656,414	656,414	3,000,654
Physical Planning	16,097	180,000	0	196,097	0	0	0	0	0	0	0	0	0	0	0	196,097
Office of Departmental Head	16,097	180,000	0	196,097	0	0	0	0	0	0	0	0	0	0	0	196,097
Works	165,997	354,703	1,619,056	2,139,756	0	38,308	50,079	88,387	0	0	0	0	0	656,414	656,414	2,884,357
Office of Departmental Head	165,997	354,703	1,619,056	2,139,756	0	38,308	50,079	88,387	0	0	0	0	0	656,414	656,414	2,884,357
Social Services Delivery	167,381	730,635	1,670,636	2,568,652	0	94,500	100,000	194,500	0	0	0	0	10,000	1,038,483	1,048,483	4,016,825
Education, Youth and Sports	0	156,000	1,408,731	1,565,731	0	17,000	0	17,000	0	0	0	0	0	839,141	839,141	2,421,872
Office of Departmental Head	0	156,000	1,408,731	1,565,731	0	17,000	0	17,000	0	0	0	0	0	839,141	839,141	2,421,872
Health	95,144	528,000	260,905	884,049	0	56,500	100,000	156,500	0	0	0	0	10,000	200,352	210,352	1,252,901
Office of District Medical Officer of Health	95,144	115,000	260,905	471,049	0	6,500	0	6,500	0	0	0	0	10,000	0	10,000	487,549
Environmental Health Unit	0	413,000	0	413,000	0	50,000	100,000	150,000	0	0	0	0	0	200,352	200,352	763,332
Social Welfare & Community Development	72,217	46,635	0	118,852	0	19,000	0	19,000	0	0	0	0	0	0	0	344,052
Office of Departmental Head	72,217	46,635	0	118,852	0	19,000	0	19,000	0	0	0	0	0	0	0	344,052
Economic Development	429,267	264,165	0	693,432	0	69,921	69,921	69,921	0	0	0	0	109,246	0	109,246	872,599
Agriculture	429,267	114,165	0	543,432	0	69,921	69,921	69,921	0	0	0	0	109,246	0	109,246	722,599
Trade, Industry and Tourism	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Office of Departmental Head	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Environmental and Sanitation Management	0	53,000	15,000	68,000	0	0	0	0	0	0	0	0	0	0	0	68,000
Natural Resource Conservation	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000

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SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Disaster Prevention	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	0	0	53,000
	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	0	0	53,000

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	964,118
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Compensation of employees [GFS]	951,244
Objective	000000	Compensation of Employees			951,244
Program	91001	Management and Administration			951,244
Sub-Program	91001001	SP1.1: General Administration			902,544
Operation	000000		0.0 0.0 0.0		902,544

				Wages and salaries [GFS]	902,544
	2111001	Established Post			902,544
Sub-Program	91001005	SP1.5: Human Resource Management			48,700
Operation	000000		0.0 0.0 0.0		48,700

				Wages and salaries [GFS]	48,700
	2111001	Established Post			48,700

				Use of goods and services	12,874
Objective	410101	Deepen political and administrative decentralisation			12,874
Program	91001	Management and Administration			12,874
Sub-Program	91001001	SP1.1: General Administration			12,874
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		12,874

				Use of goods and services	12,874
	2210102	Office Facilities, Supplies and Accessories			12,874

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	621,985
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Compensation of employees [GFS]	81,000
Objective	000000	Compensation of Employees			81,000
Program	91001	Management and Administration			81,000
Sub-Program	91001001	SP1.1: General Administration			69,000
Operation	000000		0.0 0.0 0.0		69,000

				Wages and salaries [GFS]	69,000
	2111102	Monthly paid and casual labour			40,000
	2111234	Fuel Allowance			10,000
	2111243	Transfer Grants			15,000
	2111248	Special Allowance/Honorarium			4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			12,000
Operation	000000		0.0 0.0 0.0		12,000

				Social contributions [GFS]	12,000
	2121001	13 Percent SSF Contribution			12,000

				Use of goods and services	492,985
Objective	410101	Deepen political and administrative decentralisation			492,985
Program	91001	Management and Administration			492,985
Sub-Program	91001001	SP1.1: General Administration			284,985
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		244,985

				Use of goods and services	244,985
	2210103	Refreshment Items			30,000
	2210119	Household Items			15,000
	2210201	Electricity charges			30,000
	2210202	Water			2,000
	2210203	Telecommunications			2,000
	2210204	Postal Charges			1,000
	2210402	Residential Accommodations			8,000
	2210404	Hotel Accommodations			8,000
	2210503	Fuel and Lubricants - Official Vehicles			50,000
	2210509	Other Travel and Transportation			43,985
	2210708	Refreshments			40,000
	2210909	Operational Enhancement Expenses			15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		23,000

				Use of goods and services	23,000
	2210101	Printed Material and Stationery			13,000
	2210102	Office Facilities, Supplies and Accessories			5,000
	2210111	Other Office Materials and Consumables			5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		10,000

				Use of goods and services	10,000
	2210902	Official Celebrations			10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Operation	910806	910806 - Security management	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210112 Uniform and Protective Clothing						2,000
2210114 Rations						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
Sub-Program	91001004	SP1.4: Legislative Oversight				72,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	72,000
Use of goods and services						72,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
2210904 Substructure Allowances						2,000
Sub-Program	91001005	SP1.5: Human Resource Management				121,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	121,000
Use of goods and services						121,000
2210510 Other Night allowances						41,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						20,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
<b>Social benefits [GFS]</b>						<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731103 Refund of Medical Expenses						10,000
<b>Other expense</b>						<b>26,000</b>
Objective	410101	Deepen political and administrative decentralisation				26,000
Program	91001	Management and Administration				26,000
Sub-Program	91001001	SP1.1: General Administration				26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,000
Miscellaneous other expense						26,000
2821009 Donations						21,000
2821010 Contributions						5,000
<b>Non Financial Assets</b>						<b>12,000</b>
Objective	410101	Deepen political and administrative decentralisation				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,000
Fixed assets						12,000
3112204 Networking & ICT equipments						5,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

3112211 Office Equipment	7,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>950,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration_ Administration (Assembly Office)_ Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Use of goods and services</b>				<b>550,000</b>
Objective	410101	Deepen political and administrative decentralisation		550,000
Program	91001	Management and Administration		550,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210503 Fuel and Lubricants - Official Vehicles				60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210902 Official Celebrations				100,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210112 Uniform and Protective Clothing				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		210,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210408 Rental of Furniture and Fittings				50,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000
Sub-Program	91001004	SP1.4: Legislative Oversight		50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210906 Unit Committee/T. C. M. Allow				50,000
Sub-Program	91001005	SP1.5: Human Resource Management		90,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000
2210710 Staff Development				20,000
<b>Social benefits [GFS]</b>				<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731103 Refund of Medical Expenses				20,000
<b>Non Financial Assets</b>				<b>380,000</b>
Objective	410101	Deepen political and administrative decentralisation		380,000
Program	91001	Management and Administration		380,000
Sub-Program	91001001	SP1.1: General Administration		380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	380,000
Fixed assets				380,000
3112101 Motor Vehicle				170,000
3112206 Plant and Machinery				60,000
3112211 Office Equipment				150,000
<b>Amount (GH¢)</b>				<b>45,859</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>45,859</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4510101001	Obuasi East District Assembly- Tutuka_Central Administration_ Administration (Assembly Office)_ Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Use of goods and services</b>				<b>45,859</b>
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
<b>Total Cost Centre</b>				<b>2,581,962</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 119,770
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			119,770
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	119,770
Program	91001	Management and Administration	119,770
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	119,770
Operation	000000		119,770

Wages and salaries [GFS]			119,770
2111001	Established Post		119,770

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 82,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			77,500
<b>Use of goods and services</b>			
Objective	410101	Deepen political and administrative decentralisation	77,500
Program	91001	Management and Administration	77,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	77,500
Operation	911301	911301 - Treasury and accounting activities	2,500

Use of goods and services			2,500
2211101	Bank Charges		2,500
Operation	911303	911303 - Revenue collection and management	75,000

Use of goods and services			75,000
2210122	Value Books		20,000
2210709	Seminars/Conferences/Workshops - Domestic		8,000
2210801	Local Consultants Fees		45,000
2210904	Substructure Allowances		2,000

			5,000
<b>Other expense</b>			
Objective	410101	Deepen political and administrative decentralisation	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	5,000
Operation	911303	911303 - Revenue collection and management	5,000

Miscellaneous other expense			5,000
2821008	Awards and Rewards		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4510200001	Obuasi East District Assembly- Tutuka_Finance_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			90,000
<b>Use of goods and services</b>			
Objective	410101	Deepen political and administrative decentralisation	90,000
Program	91001	Management and Administration	90,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	90,000
Operation	911301	911301 - Treasury and accounting activities	10,000

Use of goods and services			10,000
2211101	Bank Charges		10,000
Operation	911302	911302 - Internal audit operations	20,000

Use of goods and services			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
Operation	911303	911303 - Revenue collection and management	60,000

Use of goods and services			60,000
2210509	Other Travel and Transportation		60,000

			10,000
<b>Non Financial Assets</b>			
Objective	410101	Deepen political and administrative decentralisation	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,000

Fixed assets			10,000
3113211	Computer Software		10,000

**Total Cost Centre** 302,270

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 17,000
Function Code	70980	Education n.e.c	
Organisation	4510301001	Obuasi East District Assembly- Tutuka_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

		Use of goods and services		17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,000
Program	91003	Social Services Delivery		17,000
Sub-Program	91003001	SP3.1 Education and Youth Development		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

		Use of goods and services		9,000
	2210102	Office Facilities, Supplies and Accessories		4,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	4,000

		Use of goods and services		4,000
	2210709	Seminars/Conferences/Workshops - Domestic		4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	4,000

		Use of goods and services		4,000
	2210118	Sports, Recreational and Cultural Materials		4,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 40,000
Function Code	70980	Education n.e.c	
Organisation	4510301001	Obuasi East District Assembly- Tutuka_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

		Other expense		40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000

		Miscellaneous other expense		40,000
	2821019	Scholarship and Bursaries		40,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,525,731
Function Code	70980	Education n.e.c	
Organisation	4510301001	Obuasi East District Assembly- Tutuka_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

		Use of goods and services		46,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		46,000
Program	91003	Social Services Delivery		46,000
Sub-Program	91003001	SP3.1 Education and Youth Development		46,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

		Use of goods and services		20,000
	2210102	Office Facilities, Supplies and Accessories		20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	21,000

		Use of goods and services		21,000
	2210709	Seminars/Conferences/Workshops - Domestic		21,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000

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

		Other expense		70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003001	SP3.1 Education and Youth Development		70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	70,000

		Miscellaneous other expense		70,000
	2821009	Donations		30,000
	2821019	Scholarship and Bursaries		40,000

		Non Financial Assets		1,409,731
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,409,731
Program	91003	Social Services Delivery		1,409,731
Sub-Program	91003001	SP3.1 Education and Youth Development		1,409,731
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,339,731

		Fixed assets		1,339,731
	3112205	School Buildings		1,139,731
	3112208	Computers and Accessories		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000

		Fixed assets		70,000
	3112205	School Buildings		70,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>839,141</b>
Function Code	70980	Education n.e.c		
Organisation	4510301001	Obuasi East District Assembly- Tutuka_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Non Financial Assets</b>				<b>839,141</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>839,141</b>
Program	91003	Social Services Delivery		<b>839,141</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>839,141</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>839,141</b>
Fixed assets				<b>839,141</b>
3111103 Bungalows/Flats				<b>260,000</b>
3111205 School Buildings				<b>479,141</b>
3113108 Furniture & Fittings				<b>100,000</b>
<b>Total Cost Centre</b>				<b>2,421,872</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>95,144</b>
Function Code	70721	General Medical services (IS)		
Organisation	4510401001	Obuasi East District Assembly- Tutuka_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Compensation of employees [GFS]</b>				<b>95,144</b>
Objective	000000	Compensation of Employees		<b>95,144</b>
Program	91003	Social Services Delivery		<b>95,144</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>95,144</b>
Operation	000000		0.0 0.0 0.0	<b>95,144</b>
Wages and salaries [GFS]				<b>95,144</b>
2111001 Established Post				<b>95,144</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>6,500</b>
Function Code	70721	General Medical services (IS)		
Organisation	4510401001	Obuasi East District Assembly- Tutuka_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Use of goods and services</b>				<b>6,500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>6,500</b>
Program	91003	Social Services Delivery		<b>6,500</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>6,500</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>4,000</b>
Use of goods and services				<b>4,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>4,000</b>
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	<b>2,500</b>
Use of goods and services				<b>2,500</b>
2210711 Public Education and Sensitization				<b>2,500</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	375,905
Function Code	70721	General Medical services (IS)		
Organisation	4510401001	Obuasi East District Assembly- Tutuka_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Use of goods and services	115,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			115,000	
Program	91003	Social Services Delivery			115,000	
Sub-Program	91003002	SP3.2 Health Delivery			115,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services				20,000		
2210102 Office Facilities, Supplies and Accessories				20,000		
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	80,000

Use of goods and services				80,000		
2210104 Medical Supplies				50,000		
2210711 Public Education and Sensitization				30,000		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210709 Seminars/Conferences/Workshops - Domestic				5,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000

				Non Financial Assets	260,905	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			260,905	
Program	91003	Social Services Delivery			260,905	
Sub-Program	91003002	SP3.2 Health Delivery			260,905	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,905

Fixed assets				260,905
3111204 Office Buildings				200,905
3111207 Health Centres				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	4510401001	Obuasi East District Assembly- Tutuka_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Use of goods and services	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003002	SP3.2 Health Delivery			10,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210104 Medical Supplies				10,000
<b>Total Cost Centre</b>				<b>487,549</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	152,000
Function Code	70740	Public health services		
Organisation	4510402001	Obuasi East District Assembly- Tutuka_Health_Environmental Health Unit_ Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Use of goods and services	52,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			52,000	
Program	91003	Social Services Delivery			52,000	
Sub-Program	91003002	SP3.2 Health Delivery			52,000	
Operation	000000	910503 - Public Health services	1.0	1.0	1.0	6,000

Use of goods and services				6,000		
2210503 Fuel and Lubricants - Official Vehicles				5,000		
2210509 Other Travel and Transportation				1,000		
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	46,000

Use of goods and services				46,000
2210116 Chemicals and Consumables				9,000
2210120 Purchase of Petty Tools/Implements				5,500
2210205 Sanitation Charges				30,000
2210301 Cleaning Materials				1,500

				Non Financial Assets	100,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003002	SP3.2 Health Delivery			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets				100,000
3111303 Toilets				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	413,000
Function Code	70740	Public health services		
Organisation	4510402001	Obuasi East District Assembly- Tutuka_Health_Environmental Health Unit_ Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Use of goods and services	263,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			263,000	
Program	91003	Social Services Delivery			263,000	
Sub-Program	91003002	SP3.2 Health Delivery			263,000	
Operation	000000	910503 - Public Health services	1.0	1.0	1.0	8,000

Use of goods and services				8,000		
2210711 Public Education and Sensitization				8,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210902 Official Celebrations				5,000		
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	250,000

Use of goods and services				250,000
2210205 Sanitation Charges				250,000

				Other expense	150,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			150,000	
Program	91003	Social Services Delivery			150,000	
Sub-Program	91003002	SP3.2 Health Delivery			150,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	150,000

Miscellaneous other expense				150,000
2821017 Refuse Lifting Expenses				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	200,352
Function Code	70740	Public health services		
Organisation	4510402001	Obuasi East District Assembly- Tutuka_Health_Environmental Health Unit_ Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Non Financial Assets	200,352	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			200,352	
Program	91003	Social Services Delivery			200,352	
Sub-Program	91003002	SP3.2 Health Delivery			200,352	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,352

Fixed assets				200,352
3111303 Toilets				200,352

<b>Total Cost Centre</b>				<b>765,352</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 457,466
Function Code	70421	Agriculture cs	
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>429,267</b>
Objective	000000	Compensation of Employees	429,267
Program	91004	Economic Development	429,267
Sub-Program	91004002	SP4.2 Agricultural Development	429,267
Operation	000000	0.0 0.0 0.0	429,267
Wages and salaries [GFS]			429,267
2111001 Established Post			429,267

			Amount (GH¢)
<b>Use of goods and services</b>			<b>28,199</b>
Objective	160201	Improve production efficiency and yield	28,199
Program	91004	Economic Development	28,199
Sub-Program	91004002	SP4.2 Agricultural Development	28,199
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	28,199
Use of goods and services			28,199
2210102 Office Facilities, Supplies and Accessories			3,000
2210104 Medical Supplies			2,833
2210116 Chemicals and Consumables			1,366
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210509 Other Travel and Transportation			3,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210711 Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 69,921
Function Code	70421	Agriculture cs	
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>69,921</b>
Objective	160201	Improve production efficiency and yield	69,921
Program	91004	Economic Development	69,921
Sub-Program	91004002	SP4.2 Agricultural Development	69,921
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	69,921
Fixed assets			69,921
3111304 Markets			69,921

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 85,966
Function Code	70421	Agriculture cs	
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>85,966</b>
Objective	160201	Improve production efficiency and yield	85,966
Program	91004	Economic Development	85,966
Sub-Program	91004002	SP4.2 Agricultural Development	85,966
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	80,000
Use of goods and services			80,000
2210902 Official Celebrations			80,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	2,000

			Amount (GH¢)
Use of goods and services			2,000
2210709 Seminars/Conferences/Workshops - Domestic			1,000
2210711 Public Education and Sensitization			1,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210711 Public Education and Sensitization			2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	1,966

			Amount (GH¢)
Use of goods and services			1,966
2210711 Public Education and Sensitization			1,966

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013			<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs		109,246
Organisation	4510600001	Obuasi East District Assembly- Tutuka_Agriculture_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Use of goods and services</b>				<b>109,246</b>
Objective	160201	Improve production efficiency and yield		109,246
Program	91004	Economic Development		109,246
Sub-Program	91004002	SP4.2 Agricultural Development		109,246
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		11,100
Use of goods and services				11,100
2210709 Seminars/Conferences/Workshops - Domestic				11,100
Operation	910301	910301 - Extension Services		81,146
Use of goods and services				81,146
2210509 Other Travel and Transportation				56,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				21,146
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms		6,000
Use of goods and services				6,000
2210509 Other Travel and Transportation				6,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		9,000
Use of goods and services				9,000
2210711 Public Education and Sensitization				9,000
<b>Total Cost Centre</b>				<b>722,599</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)		16,097
Organisation	4510701001	Obuasi East District Assembly- Tutuka_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Compensation of employees [GFS]</b>				<b>16,097</b>
Objective	000000	Compensation of Employees		16,097
Program	91002	Infrastructure Delivery and Management		16,097
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		16,097
Operation	000000			16,097
Wages and salaries [GFS]				16,097
2111001 Established Post				16,097
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)		180,000
Organisation	4510701001	Obuasi East District Assembly- Tutuka_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	280101	Develop efficient land administration and management system		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911002	911002 - Land use and Spatial planning		20,000
Use of goods and services				20,000
2210803 Other Consultancy Expenses				20,000
<b>Other expense</b>				<b>150,000</b>
Objective	280101	Develop efficient land administration and management system		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		150,000
Operation	911001	911001 - Land acquisition and registration		100,000
Miscellaneous other expense				100,000
2821001 Insurance and compensation				100,000
Operation	911003	911003 - Street Naming and Property Addressing System		50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000
<b>Total Cost Centre</b>				<b>196,097</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 85,852
Function Code	70620	Community Development	
Organisation	4510801001	Obuasi East District Assembly- Tutuka_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			72,217
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	72,217
Program	91003	Social Services Delivery	72,217
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	72,217
Operation	000000	0.0 0.0 0.0	72,217

Wages and salaries [GFS]			72,217
2111001 Established Post			72,217

			13,635
<b>Use of goods and services</b>			
Objective	620102	10.2 Promote social, econ., political inclusion	13,635
Program	91003	Social Services Delivery	13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,635
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,635

Use of goods and services			13,635
2210101 Printed Material and Stationery			3,000
2210102 Office Facilities, Supplies and Accessories			6,000
2210709 Seminars/Conferences/Workshops - Domestic			4,635

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 19,000
Function Code	70620	Community Development	
Organisation	4510801001	Obuasi East District Assembly- Tutuka_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			18,000
<b>Use of goods and services</b>			
Objective	620102	10.2 Promote social, econ., political inclusion	18,000
Program	91003	Social Services Delivery	18,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	18,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509 Other Travel and Transportation			2,000
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210711 Public Education and Sensitization			8,000
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210509 Other Travel and Transportation			4,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
2210711 Public Education and Sensitization			1,000

			1,000
<b>Other expense</b>			
Objective	620102	10.2 Promote social, econ., political inclusion	1,000
Program	91003	Social Services Delivery	1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	1,000

Miscellaneous other expense			1,000
2821009 Donations			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70620	Community Development		<b>Total By Fund Source</b> 33,000
Organisation	4510801001	Obuasi East District Assembly- Tutuka_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>33,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		33,000
Program	91003	Social Services Delivery		33,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		33,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		21,000
Use of goods and services				21,000
2210902 Official Celebrations				21,000
Operation	910602	910602 - Gender empowerment and mainstreaming		9,000
Use of goods and services				9,000
2210709 Seminars/Conferences/Workshops - Domestic				9,000
Operation	910604	910604 - Child right promotion and protection		3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		
Function Code	70620	Community Development		<b>Total By Fund Source</b> 206,200
Organisation	4510801001	Obuasi East District Assembly- Tutuka_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>86,200</b>
Objective	620102	10.2 Promote social, econ., political inclusion		86,200
Program	91003	Social Services Delivery		86,200
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		86,200
Operation	910601	910601 - Social intervention programmes		86,200
Use of goods and services				86,200
2210120 Purchase of Petty Tools/Implements				76,200
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Social benefits [GFS]</b>				<b>50,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes		50,000
Employer social benefits				50,000
2731103 Refund of Medical Expenses				50,000
<b>Other expense</b>				<b>70,000</b>
Objective	620102	10.2 Promote social, econ., political inclusion		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,000
Operation	910601	910601 - Social intervention programmes		70,000
Miscellaneous other expense				70,000
2821009 Donations				40,000
2821019 Scholarship and Bursaries				30,000
<b>Total Cost Centre</b>				<b>344,052</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>15,000</b>
Function Code	70560	Environmental protection n.e.c		
Organisation	4510900001	Obuasi East District Assembly- Tutuka_Natural Resource Conservation_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Non Financial Assets</b>				<b>15,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000
Fixed assets				15,000
3113103	Landscaping and Gardening			15,000
<b>Total Cost Centre</b>				<b>15,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>180,700</b>
Function Code	70610	Housing development		
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_Office of Departmental Head_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Compensation of employees [GFS]</b>				<b>165,997</b>
Objective	000000	Compensation of Employees		165,997
Program	91002	Infrastructure Delivery and Management		165,997
Sub-Program	91002002	SP2.2 Infrastructure Development		165,997
Operation	000000		0.0 0.0 0.0	165,997
Wages and salaries [GFS]				165,997
2111001	Established Post			165,997
<b>Use of goods and services</b>				<b>14,703</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		14,703
Program	91002	Infrastructure Delivery and Management		14,703
Sub-Program	91002002	SP2.2 Infrastructure Development		14,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,703
Use of goods and services				14,703
2210102	Office Facilities, Supplies and Accessories			9,703
2210509	Other Travel and Transportation			5,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 88,387
Function Code	70610	Housing development	
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_Office of Departmental Head_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Use of goods and services	38,308
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		38,308
Program	91002	Infrastructure Delivery and Management		38,308
Sub-Program	91002002	SP2.2 Infrastructure Development		38,308
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,308

			Use of goods and services	38,308
2210409	Rental of Plant and Equipment			5,000
2210502	Maintenance and Repairs - Official Vehicles			15,000
2210603	Repairs of Office Buildings			4,000
2210604	Maintenance of Furniture and Fixtures			2,000
2210606	Maintenance of General Equipment			2,000
2210617	Street Lights/Traffic Lights			5,000
2211203	Emergency Works			5,308

			Non Financial Assets	50,079
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,079
Program	91002	Infrastructure Delivery and Management		50,079
Sub-Program	91002002	SP2.2 Infrastructure Development		50,079
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,079

			Fixed assets	50,079
3111311	Drainage			50,079

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 535,278
Function Code	70610	Housing development	
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_Office of Departmental Head_Ashanti	
Location Code	0642001	Obuasi East District Assembly- Tutuka	

			Use of goods and services	200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

			Use of goods and services	200,000
2210615	Recreational Parks			200,000

			Non Financial Assets	335,278
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		335,278
Program	91002	Infrastructure Delivery and Management		335,278
Sub-Program	91002002	SP2.2 Infrastructure Development		335,278
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	335,278

			Fixed assets	335,278
3113101	Electrical Networks			70,000
3113103	Landscaping and Gardening			35,278
3113110	Water Systems			230,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 1,423,778
Function Code	70610	Housing development		
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_Office of Departmental Head_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

Use of goods and services				140,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		140,000
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Program	91002	Infrastructure Delivery and Management		140,000
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Sub-Program	91002002	SP2.2 Infrastructure Development		140,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		130,000
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				130,000
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Use of goods and services				130,000
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2210502 Maintenance and Repairs - Official Vehicles				60,000
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2210617 Street Lights/Traffic Lights				70,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development		10,000
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				10,000
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Use of goods and services				10,000
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2210503 Fuel and Lubricants - Official Vehicles				6,000
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2210509 Other Travel and Transportation				4,000
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Non Financial Assets				1,283,778
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,283,778
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Program	91002	Infrastructure Delivery and Management		1,283,778
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Sub-Program	91002002	SP2.2 Infrastructure Development		1,283,778
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		752,045
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				752,045
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Fixed assets				752,045
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3111306 Bridges				190,000
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3111311 Drainage				272,045
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3113101 Electrical Networks				60,000
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3113110 Water Systems				230,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		531,733
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				531,733
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Fixed assets				531,733
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3111103 Bungalows/Flats				210,000
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3111204 Office Buildings				121,733
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3111308 Feeder Roads				200,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 656,414
Function Code	70610	Housing development		
Organisation	4511001001	Obuasi East District Assembly- Tutuka_Works_Office of Departmental Head_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		

Non Financial Assets				656,414
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		656,414
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Program	91002	Infrastructure Delivery and Management		656,414
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Sub-Program	91002002	SP2.2 Infrastructure Development		656,414
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		656,414
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				656,414
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Fixed assets				656,414
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3111204 Office Buildings				390,000
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3111306 Bridges				108,936
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3113101 Electrical Networks				157,478
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<i>Total Cost Centre</i>				2,884,557
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	4511101001	Obuasi East District Assembly- Tutuka_Trade, Industry and Tourism_ Office of Departmental Head_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	150101	Enhance business enabling environment		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210711 Public Education and Sensitization				60,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
<b>Other expense</b>				<b>50,000</b>
Objective	150101	Enhance business enabling environment		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000
<b>Total Cost Centre</b>				<b>150,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	53,000
Function Code	70360	Public order and safety n.e.c		
Organisation	4511500001	Obuasi East District Assembly- Tutuka_Disaster Prevention_Ashanti		
Location Code	0642001	Obuasi East District Assembly- Tutuka		
<b>Use of goods and services</b>				<b>33,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		33,000
Program	91005	Environmental and Sanitation Management		33,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		33,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210711 Public Education and Sensitization				23,000
<b>Other expense</b>				<b>20,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000
<b>Total Cost Centre</b>				<b>53,000</b>
<b>Total Vote</b>				<b>10,924,311</b>

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

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Obuasi East District Assembly- Tutuka Management and Administration	1848737	2,255,377	3,684,682	7,799,807	81,000	744,293	232,000	1,057,293	0	0	0	165,105	1,695,907	1,861,012
	1,071,015	672,674	390,000	2,133,689	81,000	611,485	12,000	704,485	0	0	0	45,859	0	2,884,233
SP1.1: General Administration	902,544	212,674	380,000	1,495,418	69,000	310,985	12,000	391,885	0	0	0	0	0	1,887,403
SP1.2: Finance and Revenue Mobilization	119,770	90,000	10,000	219,770	12,000	82,500	0	94,500	0	0	0	0	0	314,270
SP1.3: Planning, Budgeting and Coordination	0	210,000	0	210,000	0	15,000	0	15,000	0	0	0	0	0	225,000
SP1.4: Legislative Oversight	0	50,000	0	50,000	0	72,000	0	72,000	0	0	0	0	0	122,000
SP1.5: Human Resource Management	48,700	110,000	0	158,700	0	131,000	0	131,000	0	0	0	45,859	0	335,559
Infrastructure Delivery and Management	182,095	534,703	1,619,056	2,335,854	0	38,308	50,079	88,387	0	0	0	0	656,414	3,080,654
SP2.1: Physical and Spatial Planning	16,097	180,000	0	196,097	0	0	0	0	0	0	0	0	0	196,097
SP2.2: Infrastructure Development	165,997	354,703	1,619,056	2,139,756	0	38,308	50,079	88,387	0	0	0	0	656,414	2,894,357
Social Services Delivery	167,361	730,635	1,670,636	2,568,632	0	94,500	100,000	194,500	0	0	0	10,000	1,039,493	4,016,825
SP3.1: Education and Youth Development	0	156,000	1,409,731	1,565,731	0	17,000	0	17,000	0	0	0	0	839,141	2,421,872
SP3.2: Health Delivery	95,144	528,000	260,905	884,049	0	58,500	100,000	158,500	0	0	0	10,000	200,352	1,252,901
SP3.3: Social Welfare and Community Development	72,217	46,635	0	118,852	0	19,000	0	19,000	0	0	0	0	0	344,052
Economic Development	429,267	264,165	0	693,432	0	0	69,921	69,921	0	0	0	109,246	0	872,599
SP4.1: Trade, Tourism and Industrial development	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	150,000
SP4.2: Agricultural Development	429,267	114,165	0	543,432	0	0	69,921	69,921	0	0	0	109,246	0	722,599
Environmental and Sanitation Management	0	53,000	15,000	68,000	0	0	0	0	0	0	0	0	0	68,000
SP5.1: Disaster prevention and Management	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	53,000
SP5.2: Natural Resource Conservation	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	15,000