



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

OBUASI EAST DISTRICT ASSEMBLY

APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE OBUASI EAST DISTRICT ASSEMBLY HELD AT THE WAWASI OLD COURT ON TUESDAY, 19TH OCTOBER, 2021, APPROVAL WAS GIVEN TO THE 2022 COMPOSITE BUDGET FOR THE OBUASI EAST DISTRICT ASSEMBLY

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,583,300.25	GH¢4,032,100.00	GH¢6,142,719.02

Total Budget GH¢12,761,119.27

.....
HON. JEFF KWADWO ADJEI OWARE
PRESIDING MEMBER

.....
ERIC ABOAGYE MENSAH
DISTRICT CO-ORD. DIRECTOR

.....
HON. FAUSTINA AMISSAH
DISTRICT CHIEF EXECUTIVE

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Introduction

The Obuasi East District Assembly was created in pursuance of deepening decentralization and good governance 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 – Brahabebome-Akaporiso, Tutuka-Odumasi and Wawasi-Kwabrafoso Town Councils. The district consists of nineteen (19) Electoral Areas for the purpose of District Assembly elections and controlled under one (1) Parliamentary Constituency.

Population Structure

From the 2010 Population and Housing Census by the Ghana Statistical Service, the district had a population of 76,509 representing 1.60% of the total population of 4,780,380 for the Ashanti region. Out of this 36,755 are males representing 48.04% whiles the remaining 39,754 representing 51.96% of the population are females.

The population of the district is currently projected to be 96,391 in 2021 which is further projected to increase to 98,436 in 2022 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 340 persons per square kilometer to 347 persons per square kilometer in 2022.

36,755 males and 39,754 Females

Vision

“To become an excellent socio-economic development service provider which promotes environmentally friendly society in the ‘**Gold City**’

Mission

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”.

Goals

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.

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

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.

- Road Network

The main means of transport and other transactions in the district is through the use of road network. There are two major roads linking the District capital from Kumasi; the Kumasi-Bekwai-Adansi Asokwa-Tutuka road and the main Kumasi-Obuasi road. Most

of the roads in the District are in a deplorable state. About 30km of the District's road network are untarred with just 19.8km tarred

It is worth noting that the central government has commenced the construction of the Tutuka-Adansi Asokwa road as part of efforts to improve the road network within the district. The District Assembly had also embarked on a number of reshaping exercises to create accessibility between communities within the district,

- 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. Efforts are being put in place to address this challenge by including the extension of electricity components in the Assembly's budget each year.

- 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 public and private health facilities responsible for delivering healthcare services to the people by providing preventive as well as curative services. The district can boast of thirteen (13) health facilities located across the length and breadth. The ownership of these facilities ranges among public, private and CHAG. Three of these facilities are owned by the government, four are owned by private persons, five are owned by religious bodies while the remaining one is jointly owned between the government and private. Below are the health facilities identified in the district showing their respective locations and ownership.

Health Facility	Type of Ownership	Location
AGA Health Foundation Hospital	Quasi	Wawasi
Bryant Mission Hospital	CHAG	Boete
Seventh Day Adventist Hospital	CHAG	Brahabebome
Church of God Toda Hospital	CHAG	Asonkore
Mary Akoto Memorial Hospital	Private	Asonkore

AME Zion Clinic	CHAG	Aboagyekrom
Odumasi Health Center	Public	Odumasi
Diawuoso CHPs Compound	Public	Diawuosu
Manpamhwe CHPS	Public	Manpamhwe
Emmanuel Maternity Home	Private	Tutuka
Twumwaa Maternity Home	Private	Sampsonkrom
Kathel clinic and Maternity Home	Private	Akaporiso
Siloam Hospital	CHAG	Kwabenakwa

Malaria tops the list of diseases despite preventive measures put in place to address the situation. The next on the list of top ten diseases in the district is the upper respiratory tract infection (URTI) followed by hypertension. Other top diseases include acute urinary tract infection, anaemia, intestinal worm, pneumonia among others.

In terms of availability of health personnel, the district is fortunate to have an appreciable number of them especially, doctors. The current population requires Eight (8) Doctors, thus with respect to the standard population: doctor ratio of 1:20,000. The district can boast of fifteen (15) Medical Doctors, both public and private whose efforts are supplemented by fifteen (15) Medical Assistants, three hundred and forty-two (342) Nurses, one hundred and five (105) Midwives, five (5) Pharmacists, twenty-two (22) Dispensing Technicians and 300 Clinical Nurses. The district also has seventy-eight (78) Community Health Nurses, three (3) Public Health Nurses, two hundred and forty (240) Paramedics and other technical staff.

The doctor to patient ratio in in the district has improved in 2021 from the previous ratio of 1:14941 to 1:6448 while the nurse-to-patient ratio has seen a slight improvement from 1:342 in 2020 to 1:334 in 2021.

- 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, forty-two (42) 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 the Akaporiso-Pomposo area. This is woefully inadequate considering the growing population of the district.

The Teacher-Pupil ratio is 1:15, 1:32, 1:15 and 1:20 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.

- **Market Centres**

The district has no major marketing center. However, there are several satellite markets in various communities which operates on daily basis to serve the people in the respective communities. Prominent among these satellite markets are the Tutuka market, Brahabebome market, Boete market, Wawasi 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. Plans are also in place to construct an ultra-modern lorry terminal in the district

- **Water and Sanitation**

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 potable water for consumption. The main sources of water supply in the district include pipe borne, boreholes and wells. The district is widely served by boreholes, but the wholesomeness

of this source has sternly been questioned by the populace. Pipe borne water have been provided in selected communities to complement the pipe boreholes with regards to water supply. However, the water quality is commonly high in iron content and the water may stain utensils to brownish surface, looks oily when left in utensil for days and also be murky especially if the borehole construction is not properly done. Notwithstanding this, the water is generally good for potable use when treated.

- **Solid waste management**

The highest volume of Solid waste generated in the district is found 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 Adansi Akrofuom District Assembly. It is worth noting that crude dumping is generally practiced in all communities of the district whiles dumping sites are scattered all over.

The district has a total of fifteen (15) collection points, ten (10) 12m³ skip containers and five (5) 8m³ skip containers (these belong to AGAG).

- **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.

Drainage system in the district is inadequate, hence creating perennial flooding of some communities during the rainy season. This also contribute to unsightly nature of lowlying areas in the District.

- Tourism

The Assembly currently cannot boast of any tourist site even though there are some tourism potentials in the district. To improve the situation, the Assembly aims to promote and enforce local tourism by developing available and potential sites to meet internationally acceptable standard. The Assembly also intends to promote the establishment of tourism clubs in all educational institutions.

- Environment

The district is endowed with a number of resources, which are potentials for development. The resources include gold, rock, sand, stone, clay deposits and forest resources. The vegetation is predominantly a degraded semi-deciduous forest. The forest consists of limited species of hard wood, which are harvested as timber.

Rocks in the district are mostly of Tarkwain (pre-cambrian) and upper Birimian formation which are noted for their rich mineral bearing potentials. Areas around the contacts of the Birimian and Tarkwain zones known as reefs are noted for gold deposits.

These mineral deposits provide a great potential for socio-economic development of the district. Jobs are created for the local people and revenues derived from these resources are used to provide socio-economic infrastructure to quicken the pace of the district's development.

The natural environment of the district is degraded to some extent. This takes the form of air, water pollution and land degradation due to mining activities and deforestation. Efforts have been made on the part of the mining companies, particularly, Anglo gold Ashanti (AGA) in reclaiming lands where surface mining took place.

Key Issues/Challenges

- Inadequate classroom blocks and deplorable state of some classroom buildings.
- Inadequate health infrastructure
- Inadequate access to potable water supply.
- Deplorable state of roads, foot bridges and drains.
- Inadequate street bulbs and light poles.

- Absence of major marketing centers.
- High Unemployment among the youth.
- Inadequate waste management service providers

Key Achievements in 2021

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

Supplied 16,000 oil palm seedlings to 168 farmers



2unit classroom block with office, store 2-seater w/c toilet facility and a mechanized borehole constructed at Domeabra



2 unit classroom block with office, store, 2 seater w/c toilet and a mechanized borehole constructed at Ahansoyewodea



7No. footbridges constructed at Tutuka



3 unit classroom block with office, store, staff common room and 4 seater acqua privy toilet at Ayease (on-going)



Construction and furnishing of police station with 9 offices, cells, 4no. Lavatories and a mechanized borehole at Kwabenakwa



150NO. LOW TENSION CONSTRUCTED



CONSTRUCTION OF DRAINS AT AKAPORISO (ON-GOING)



7NO. MECHANIZED BOREHOLE CONSTRUCTED



2 Unit classroom block with office, store, 2seater W/C toilet and 1no. Mechanized borehole at Bossman



Fence wall constructed CKC SHS, Akaporiso



Mono Desk, Set Round Table Desk, Teachers Tables and Chairs supplied



1No. 5 Unit NHIS Office Accommodation with ancillary facilities at Boete



Mini Van procured for revenue mobilization



Rehabilitation Brahabebome Market

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	131,500.00	103,328.40	350,000.00	316,380.76	301,000.00	116,303.52	15.4
Other Rates	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Fees	63,000.00	55,059.00	96,200.00	78,632.00	83,000.00	40,661.00	5.4
Fines	66,900.00	78,218.00	33,000.00	1,470.00	21,917.28	9,380.00	1.2
Licences	223,900.00	202,442.50	213,600.00	181,510.00	270,100.00	165,566.40	22.0
Land	165,000.00	148,737.90	274,000.00	249,072.10	185,000.00	155,395.00	52.6
Rent	21,000.00	18,594.00	29,000.00	30,332.00	37,000.00	24,018.00	3.2
Mineral Royalties			40,000.00	-	270,000.00	240,813.00	90.0
Micellaneous	600.00	387.30	2,493.00	3,056.96	2,200	1,722.00	0.2
Total	671,900.00	606,767.10	998,293.00	860,453.82	1,170,217.28	753,858.92	64.4

The Table 1 above highlights the revenue performance with regards to internally generated funds only for the years ended 2019, 2020 and as at 31st July, 2021. Out of a projected amount of GH¢671,900.00 for the year 2019, the Assembly was able to generate an amount of GH¢606,767.10 representing 90.3% by the end of the year. In 2020, the Assembly was able to generate an amount of GH¢860,453.82 which represented 86.2% of the budgeted amount of GH¢998,293.00 for the 2020 fiscal year. It can also be seen from the table, that the Assembly has been able to mobilize an amount of GH¢753,858.92 as at 31st July, 2021.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	671,900.00	606,767.10	998,293.00	860,453.82	1,170,217.28	753,858.92	64.4
Compensation Transfer	862,082.09	733,213.23	1,836,026.97	1,757,450.27	2,332,622.88	1,310,181.69	56.1
Goods and Services Transfer	37,390.34	10,275.72	70,000.00	64,863.24	91,912.00	36,018.06	39.2
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.0
DACF	4,159,989.12	2,146,799.85	4,738,624.42	2,734,381.53	5,534,639.92	0.00	0.0
DACF-RFG	549,715.74	281,227.77	497,000.00	449,969.05	1,665,000.00	1,187,802.00	71.3
MAG	100,000.00	92,654.09	150,000.00	117,520.50	165,740.00	39,303.38	23.7
MPCF	416,656.00	383,107.68	350,000.00	362,812.27	741,000.00	55,461.41	7.5
PWD	180,000.00	159,788.89	180,000.00	104,270.89	206,200.89	18,087.67	8.8
MSHARP	20,000.00	14,943.29	20,000.00	10,564.30	20,000.00	2,749.81	13.8
Total	6,997,733.29	4,428,777.62	8,839,944.39	6,462,285.87	11,927,332.97	3,403,462.94	28.5

The Table 2 above describes the revenue performance of the Assembly from 2019 to 31st July, 2021. Out of a projected amount of GH¢6,997,733.00 for 2019, the actual revenue as at 31st December, 2019 was GH¢4,428,777.62 representing 63.3%. The actual revenue for 2020 was GH¢6,462,285.87 which represented 73.1% of the annual revenue estimates for the year. From the table, as at 31st July, 2021, the Assembly had recorded an amount of GH¢3,403,462.94 out of the estimated figure of GH¢11,927,332.97. It is worth noting that the Assembly had not received any transfers from the District Assemblies' Common Fund by the period under review, a situation which has significant effect on its performance.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	894,482.09	765,250.56	1,945,026.97	1,845,242.61	2,425,173.16	1,355,928.72	69.0
Goods and Service	3,073,535.46	1,566,978.85	3,350,687.11	2,645,708.83	3,894,358.76	862,291.41	22.1
Assets	3,029,715.74	1,836,130.20	3,544,230.31	1,656,453.16	5,607,801.05	970,718.35	17.3
Total	6,997,733.29	4,168,359.61	8,839,944.39	6,147,404.60	11,927,332.97	3,188,938.48	26.7

Table 3 above illustrates the expenditure performance of the district for all funding sources in 2019, 2020 and as at 31st July, 2021 under the three economic classifications. The Assembly had spent an amount of GH¢3,188,938.48 as at the end of July, 2021. Out of this amount, GH¢1,355,928.72 went into compensation of employees, GH¢862,291.41 was spent on goods and services while the remaining GH¢970,718.35 went into non-financial assets.

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

- Improve fiscal revenue mobilization and management.
- Expand opportunities for job creation.
- Improve efficiency and competitiveness of SMEs.
- Increase access to extension services and re-orientation for agriculture education.
- Promote irrigation development.
- Improve agricultural financing.
- Increase equitable access to and participation in education at all levels.
- Improve management of education service delivery.
- Improve quality of teaching and learning.
- Ensure the reduction for the new HIV and AIDS/STIs infection, especially among the vulnerable groups
- Protect children against violence, abuse and exploitation
- Promote gender equity in political, social and economic development systems and outcomes.
- Enhance peace and security
- Improve internal security for protection of life and property
- Promote efficient land use and management systems
- Accelerate the provision of adequate, safe and affordable water

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Revenue Performance Increased	Percentage Growth in IGF	10	50	10	42	10	-	10	10	10	10
Community Participation	Number of Town Hall meetings Held	2	2	2	2	2	1	2	2	2	2
Improved Staff Capacity	Number of Staff who Received	30	30	50	50	185	100	100	100	100	100

	Capacity Training										
Improved Access to Portable water	Number of Mechanised Boreholes Constructed	1	1	10	7	10	1	5	5	5	5
Road network Improved	Kilometre of road reshaped	1.5	-	15.0	15.3	10.0	6.1	10	10	10	10
	Number of footbridges constructed	10	5	10	12	10	-	10	10	10	10
Enhanced Quality Education	Number of Classroom Constructed	6	-	8	4	10	2	7	7	7	7
Timely approval of building plans	Percentage of requested plans approved	100	80	100	100	100	90	100	100	100	100

Revenue Mobilization Strategies

(describe your revenue mobilization strategies)

- 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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

(State/list objectives-not more than three objectives)

The objectives of the Management and Administration Budget Programme are:

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

Budget Programme Description

(Describe how you will achieve the programme)

The Management and Administration Budget Programme seeks to provide administrative and logistical support for efficient and effective delivery of social services to the citizenry. This budget programme is responsible for the day-to-day administration of the district Assembly by performing the core functions of ensuring good governance 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 including the General Administration, Budget, Planning, Internal Audit, Procurement and Records units, as well as the Departments of Human Resource Management, Statistics and the Finance.

A total staff strength of seventy (70) drawn from the four departments would deliver this budget programme. The Programme is being funded through the Assembly's Internally Generated Fund (IGF), District Assemblies' Common Fund and central government decentralized transfers.

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The objective of the General Administration Sub Programme is to

- Deepen political and administrative decentralization.

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' unit 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 and Internally Generated Fund.

Beneficiaries of this sub-program are the departments, units, 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 office space and untimely releases of central government transfers.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly management meetings organized	Number of quarterly meetings held	3	4	4	4	4	4
Public education and sensitization programmes organised	Number of sensitization programmes organized	3	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procure 1No. Generator for New DA Administration Block at Pomposo
Procurement of Office Supplies and Consumables	Purchase and installation of Antivirus
Security Management	Purchase of ICT equipment
Official/National celebrations	
Acquisition of movable and immovable asset	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

The objectives of the Finance and Audit sub programme are to;

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

Budget Sub- Programme Description

This sub-programme is responsible for enhancing the revenue performance of the Assembly as well as ensuring the effective and efficient management of financial resources of the Assembly by putting in public financial management compliance measures so as to eliminate or limit the occurrence of audit findings.

The major services delivered by the sub programme include putting up measures to enhance the performance in respect to revenue mobilization operations. Such activities include embarking on revaluation of commercial and residential properties, building the capacities of revenue collectors, 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 thirty (30) officers comprising of six (6) accounts officers, three (3) Internal Auditors and twenty-one (21) revenue 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 staff and the general public.

The challenges confronted with this sub-programme include untimely release of funds and inadequate office space and staff.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly Financial Statement of Accounts submitted timely.	Number of monthly Financial Reports submitted on time	12	6	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	42	-	10	10	10	10
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Quarterly Audit Committee Meeting held	Number of meetings held	3	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Audit Operation	
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

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.

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 funding from the District Assemblies' Common Fund, the Internally Generated Fund of the Assembly, District Assemblies' Common Fund – Responsive Factor Grant and decentralized 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 of the Assembly and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Training programme for staff and Assembly members organized	Number of staff trained	60	71	80	80	80	80

	Number of Assembly Members trained	26	26	26	26	26	
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Staff Training and Skill Development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

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

Budget Sub- Programme Description

The Planning, Coordination and statistics 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. It is also responsible for keeping an up to date and accurate database for all sectors of the Assembly.

The main activities of the sub-program operations include preparation of 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 staff and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	26 th Sept	1 st Sept	19 th Oct	31 st Oct	31 st Oct	31 st Oct
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizenship participation in local governance	
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

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

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. It also ensures that the citizenry.

This sub programme is carried out by the central administration and the environmental health unit of the Assembly.

The activities of this sub-programme are financed through the Internally Generated Fund of the Assembly. The main challenges are 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	3	

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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. This budget programme also ensures the delivery of quality healthcare through the provision of 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 and the Social Welfare and Community Development.

This budget programme is expected to be funded from the District Assemblies' Common Fund, District Assemblies' Common Fund-Responsive Factor Grant, MP's Common Fund, Disability Fund, MSHARP, Internally Generated Funds and decentralized 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, Youth and Sports Services, Public Health Services and Management and Social Welfare and Community Development.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

The objective of the education and Youth Development sub programme is to

- ensure free, equitable and quality education for all.

Budget Sub- Programme Description

This sub programme seeks to ensure the improvement in the educational sector by putting up measures to ensure effective teaching and learning process and increase enrolment in our public schools. It is also expected to enhance girl child education.

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 Assemblies' Common Fund - Responsive Factor Grant (DACF-RFG) 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 for the Education Directorate.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Construction of 350m fence wall for CKC SHS

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 at Domeabra
Development of youth, sports and culture	Construction of 1No. 6-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. 6-unit Classroom Block with office, store and 2-seater W/C Toilet and a mechanized Borehole at Kwabenakwa
	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
	Construction of 1No. 6-unit Classroom Block with office, store and 2-seater W/C Toilet and 1No. mechanized Borehole at Bossman

SUB-PROGRAMME 2.2 Public Health Services and Management

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

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 service delivery 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 Assemblies Common fund - Responsive Factor Grant 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2020	2021 as at July	2022	2023	2024	2025
Refuse at final disposal evacuated	Number of times disposal site is evacuated	2	2	4	4	4	4
Food vendors screened and issued certificates	Number food vendors tested and certified	89	100	120	120	120	120
Communities sensitized on good hygiene	Number communities sensitized	-	-	5	5	5	5
Clean up exercise organized	Number of clean up exercise organized	2	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Covid-19 sanitation related expenditure	
District Response Initiative on HIV/AIDS and Malaria	
Public health services	
Acquisition of movable and immovable asset	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objectives of the sub-programme are

- Facilitate the mobilisation and use of available human and material resources to improve the living standards of individuals, groups, families and communities within and effectively decentralised system of administration.
- Prevent and respond to social inclusion and maladjustment within the context of subnation development efforts.

Budget Sub-Programme Description

The Social Welfare and Community Development sub programme facilitates 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 five (5) from the Social Welfare and Community Development and supported by five personnel of the Nations Builders' Corp.

The sub programme would be funded by Central Government Decentralized Transfers, District Assemblies' Common Fund, Disability Fund, and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include inadequate staff, untimely release of funds and lack of vehicle and other logistics for community engagement.

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

Table 23: Budget Sub-Programme Results Statement

Persons With Disability supported	Number of beneficiaries	69	6	70	80	100
Vulnerable in society assisted to roll onto the National Health Insurance Scheme	Number of beneficiaries	1760	812	1500	1000	1000
Social Protection intervention (LEAP) provided	Number of beneficiaries	1290	1290	1290	1300	1300
Child and family welfare cases managed	Number of cases received and managed	17	7	10	10	10
Community education on child protection and social issues facilitated	Number of community engagements held	28	10	30	32	32
	Number of people reached	918	120	1000	1200	1500

Women groups formed and economically supported	Number of active women groups	0	1	4	4	5
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Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Combating Domestic Violence and human trafficking	Procurement of 2No. motorbikes
Internal management of the organization	
Social Intervention Programs	
Acquisition of Movable and Immovable Assets	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

- facilitate sustainable and resilient infrastructure development in the district.
- 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.

Budget Programme Description

This 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 spatial and land use development policies.

The department of Works comprising of five (5) 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 Assemblies' Common Fund - Responsive Factor Grant (DACF-RFG) 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

The objectives 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.

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 which is responsible for the facilitation and implementation of land use policies in accordance with national policy frameworks. The Department currently has two (2) officers whose work are 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 are the general public.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	45	10	25	30	30	30
	Number of properties numbered	-	-	500	500	500	500

Statutory meetings convened	Number of meetings organized	3	3	12	12	12	
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Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Land acquisition and registration	
Street Naming and Property Addressing System	
Land Use & Spatial Planning	

SUB-PROGRAMME 3.2 Public Works Services

Budget Sub-Programme Objective

The objective of the infrastructure development is to

- facilitate sustainable and resilient infrastructure development in the district.

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 (5) 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 Assemblies' Common Fund - Responsive Factor

Grant (DACF-RFG) 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Site meetings on projects organized	Number of site meetings organized	2	3	5	5	5	5
Street lights procured and installed	Number of streetlights procured	200	-	200	200	200	200
	Number of streetlights installed	200	-	200	200	200	200
Water systems constructed	Number of boreholes constructed	1	7	20	20	20	20
Low tension poles procured and installed	Number of low tension poles procured	-	150	150	150	150	150
	Number of low tension poles installed	-	-	150	150	150	150
Access to road network improved	Kilometer length of road re-gravelled	1.5km	-	3km	3km	3km	3km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	

Supervision and regulation of infrastructure development	
Acquisition of movable and immovable assets	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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 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, Modernizing Agriculture in Ghana (MAG) and decentralized transfers.

The sub programmes under this budget programme are Trade and Industrial Development and Agricultural Services and Management.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

The objective of this sub programme is to

- enhance business enabling environment in the district.

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 activities of this sub programme include offering advisory services to small and medium enterprises to enable them access credit facilities, organizing technical training programmes aimed at equipping entrepreneurs with technical skills to add value to their products, providing financial support to youth in apprenticeship training.

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025

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	

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Establishment of cassava processing factory at Mampamhwe/Jimiso

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The objective of the Agriculture Development sub programme is

- improve production efficiency and yield in the district

Budget Sub- Programme Description

This sub programme is responsible for ensuring that there is food security in the district. It ensures the provision of 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 farmers. The sub-programme ensures that farmers adopt improved and new technologies and practices which emerge in the agriculture sector.

The main activities of the sub-program are the provision of extension services, establishment of demonstration farms, organization of 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 decentralized 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Extension services provided, home and farm visits conducted	Number of farmers who receive extension services	150	200	300	300	300	300
Demonstration farms organized	Number of demonstration farms organized	3	4	6	6	6	6
Planting for Export and Rural Development (PERD) programme supported	Number of oil palm seedlings nursed	25,696	16,000	30,000	30,000	30,000	30,000
	Number of farmers supported with seedlings	177	168	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Rehabilitation of Brahabebome market
Production and acquisition of improved agricultural inputs	Rehabilitation of Wawasi market
Official/National celebrations	
Extension services	
Surveillance and management of diseases and pests	
Agricultural research and demonstration farms	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

(State/list objectives-not more than three objectives)

The objectives of the Environmental Management programme are to;

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

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 Prevention and Management and Natural Resources Conservation and Management.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

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.

Table 41: Budget 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;

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the Organisation	
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

The objective of this sub programme is to

- promote implementation of forest, halt deforestation in the district.

Budget Sub- Programme Description

The Natural Resource Conservation and Management sub-programme seeks to protect and conserve the natural resources available to the district in a way that would 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 and management 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.

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Trees planted and nurtured to growth along roads and river banks	Number of trees planted and nurtured	-	-	500	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of movable and immovable assets	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets.	

PART C: FINANCIAL INFORMATION