

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
Total	435,600.00	403,842.50	671,900.00	606,767.10	978,293.00	593,579.32	100.0

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
Total	5,094,019.11	2,268,885.33	6,997,733.29	4,195,568.66	8,419,944.39	3,568,447.96	100.00

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	-	-	-	-	-	-	-
Total	849,026.89	706,894.39	899,472.43	783,488.95	1,506,026.97	1,130,622.52	100.0

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
Total	435,600.00	343,671.83	703,000.00	664,384.91	978,293.00	578,311.02	100.0

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
Total	5,095,019.11	1,934,121.59	6,997,733.29	3,935,150.65	8,419,944.39	3,017,114.81	100.0

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
TOTAL	6,997,733.29	3,017,114.81	100.0

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
	Total	130,000.00	45,730.00

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
	Total	105,000.00	81,700.00

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
Total	978,293.00	593,579.32	1,057,293.00	1,162,922.30	1,279,114.53	1,406,925.98

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
Total	8,419,944.39	3,568,447.96	10,924,311.00	11,382,747.60	11,951,884.98	12,549,479.23

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
TOTAL	8,419,944.39	3,017,114.81	10,924,311.00	11,382,747.60	11,951,884.98	12,549,479.23

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
TOTAL	1,930,738.00	3,220,116.00	5,773,457.00	10,924,311.00

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
	TOTAL	124,000.00	

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 th November	30 th November	30 th November	30 th November	30 th 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 th Sept	26 th Sept	1 st Oct	31 st Oct	31 st 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 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
	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.