

GOVERNMENT OF GHANA

OBUASI MUNICIPAL ASSEMBLY



MEDIUM TERM DEVELOPMENT PLAN (MTDP 2018-2021)

2017

TABLE OF CONTENT

TABLE OF CONTENT	i
LIST OF TABLES	viii
LIST OF FIGURES	xi
LIST OF ACRONYMS	xii
ACKNOWLEDGEMENTS	xv
EXECUTIVE SUMMARY	xvi
CHAPTER ONE	1
PERFORMANCE REVIEW AND MUNICIPAL PROFILE	1
1.1 Introduction	1
1.1.1 Process of Developing the DMTDP 2018-2021.....	2
1.1.2 Background of Obuasi Municipal Assembly.....	4
1.2 District Mission, Vision, Core values and Function.....	4
1.2.1 Vision.....	4
1.2.3 Mission Statement	4
1.2.4 Core Values of the Municipal Assembly.....	4
1.2.5 Functions of the Municipality.....	5
1.3 Performance Review of DMTDP 2014-2017	6
1.3.1 Status of Implementation of DMTDP2014-2017	7
1.4 All Sources of Financial Resources	27
1.4.1 Revenue and Expenditure Performance of the Municipality 2014 - 2016	30
1.4.1.1 Revenue	30
1.4.1.2 Revenue Performance.....	30
1.4.2 Internally Generated Fund (IGF).....	31
1.4.5 Performance of Grants.....	31
1.4.6 Measures put in place to increase Locally Generated Revenue	32
1.4.7 Expenditure Analysis (2014 – 2017).....	32
1.4.8 Measures adopted to manage Expenditure	34
1.4.9 Summary of findings	34
1.4.10 Key Problems/Issues encountered during Implementation	37
1.4.11 Lessons learnt which have implications for the MMTDP (2018-2021).....	37

1.5 Institutional Capacity Needs.....	38
1.5.1 Assessment of DPCU Capacity and Management Index	38
1.5.2 Organizational Structure of the Assembly.....	41
1.5.3 Human Resource Capacity of the Assembly	43
1.5.4 Institutional.....	48
1.5.4.1 Infrastructure of the Assembly	48
1.6 Physical and Natural Environment.....	54
1.6.1 Location and Size	54
1.6.2 Climate.....	58
1.6.3 Vegetation.....	58
1.6.4 Relief and Drainage.....	60
1.6.5 Geology and Mineral Deposits.....	62
1.6.6 Condition of Natural Environment.....	62
1.6.7 Culture	63
1.6.7.1 Traditional Set-up.....	63
1.6.7.2 Ethnicity.....	63
1.6.7.4 Implication of Culture characteristics for Development	64
1.7 Settlement Systems.....	64
1.7.1 Built Environment	64
1.8 Governance.....	64
1.9 Demographic Characteristics.....	65
1.9.1 Population Size and Growth Rate.....	65
1.9.2 Migration	68
1.9.3 Population Size and Distribution.....	69
1.9.3.1 Age-Sex Ratio.....	69
1.9.3.2 Age Structure.....	70
1.9.3.3 Age dependency ratio	71
1.9.3.4 Fertility, Mortality and Migration	71
1.9.3.5 Mortality	75
1.9.4 Population Density	76

1.9.5 Household Sizes and Characteristics	76
1.9.6 Religious Composition	77
1.9.7 Labour Force/Dependency Ratio	77
1.9.8 Occupational Distribution.....	77
1.9.9 Implication of Population Characteristics for Development	78
1.10 Social Services.....	78
11.10.1 Education	78
1.10.1.1 Educational Enrollments.....	79
1.10.1.2 Private School Enrolment	80
1.10.1.3 Teacher analysis in the municipality	81
1.10.1.4 Teacher - Pupil Ratio.....	82
1.10.1.5 Educational Infrastructure	83
1.10.1.6 Classroom Pupil Ratio in Public Schools	84
1.10.1.7 Gross Enrolment Rate (GER)	85
1.10.1.8 Net Admission Rate (NAR) in Primary Schools	86
1.10.1.9 Gender Parity Index (GRI) in Primary Schools.....	86
1.10.1.10 Pass Rate.....	86
1.10.1.11 Trend of B.E.C.E Results	87
1.10.1.12 Teacher Attendance Rate.....	87
1.11 Health Care	89
1.11.1 Health Facilities	89
1.11.2 Ten Top OPD Diseases in the Municipality (2016)	90
1.11.3 Health personnel in the municipality	91
1.11.4 HIV/AIDS.....	92
1.11.5 Mortality Rate.....	93
1.11.6 Health Indicators.....	94
1.11.7 Total Number of Hospital Beds.....	94
1.11.8 Challenges in Health Sector	95
1.12 Market And Banking Services.....	98
1.13 Employment.....	101
1.13.1 Youth Development.....	101
1. 14 Municipal Economy	101

1.14.1 The Structure of the Local Economy.....	101
1.14.2 Agriculture.....	101
1.14.3 Agricultural Potential of the Municipality.....	102
1.14.4 Potentials for Livestock And Poultry	102
1.14.5 Grass-Cutter Rearing	102
1.14.6 Snail Rearing	103
1.14.7 Fish Ponds.....	103
1.15 Food Security.....	103
1.15.1 Area under Cultivation	104
1.15.2 Cash Crop Production.....	104
1.15.3 Extension Services activities in the Municipality.....	105
1.16 Problems of the Agricultural Sector	105
1.17 Mining and Other Industrial Activities.....	107
1.18 Commerce and Financial Services	108
1.19 Vulnerability Analysis.....	108
1.20 Environment, Climatic Change and Green Economy	108
1.21 Science, Technology and Innovation (STI).....	109
1.22 Security	109
1.23 Disaster	110
1.24 Water Security	110
1.25 Sanitation.....	112
1.25.1 Solid Waste Management.....	112
1.25.2 Central Refuse Collection.....	112
1.25.3 Liquid Waste Disposal.....	112
1.26 Harmonization of Community Needs and Aspirations with Identified Development Problems/Issues from the Performance Review and Profile	114
CHAPTER TWO	116
DEVELOPMENT ISSUES AND PRIORITIES FOR 2018-2021.....	116
2.1 Introduction	116
2.2 Community Development Needs and Aspirations	116
2.2.1 Zonal Council Development Needs and Aspirations	116
2.3 Prioritization of Development Needs of the Communities	116

2.4 Prioritization of Spatial Locations	119
2.5 List of Development Priorities	120
2.6 Harmonization of Community Needs and Aspirations with Identified Development Problems/Issues from the Performance Review and Profile	122
2.7 List of Harmonized Key Development Problems under the Community Needs and Aspirations, and Key Development Issues from Performance Review and Profile	125
2.8 Categorizing Development Issues under GSGDA II (2014-2017) and NMTDPF 2018-2021	126
2.9 Prioritization of Adopted Issues/Spatial Issues/Cross-Cutting Issues	135
2.10 Application of Potential, Opportunities, Constraints and Challenges (POCC).....	138
2.11 Sustainability Analysis of the Adopted Issues of the Municipality.....	151
2.11.1 Compatibility Matrix – Adopted Issues of the Municipality.....	151
CHAPTER THREE	153
DEVELOPMENT PROJECTIONS, GOALS, OBJECTIVES AND STRATEGIES.....	153
3.1 Introduction	153
3.2 Municipal Development Projections for 2018-2021 and Beyond.....	153
3.2.1 Population Projections	154
3.2.2 Development Projections of Basic Needs Assessment and Requirement	155
3.2.2.1 Education Needs Assessment	155
3.2.2.2 Health Needs Assessment.....	158
3.2.2.3 Water Needs Assessment.....	159
3.2.2.4 Sanitation Needs Assessment	160
3.2.2.5 Security and Justice	162
3.2.2.6 Municipal Economic Projections.....	162
3.2.2.7 Agricultural Projections.....	162
3.2.2.8 Projecting Revenue for the Plan Period 2018-2021	164
3.3 Adoption of NMTDPF Goals	165
3.4 Adoption of NMTDPF Objectives and Strategies.....	165
3.4.1 District Policy Objectives Adopted from NMTDPF 2018-2021	165
3.4.2 District Strategies Adopted from NMTDPF 2018-2021	165
3.5 Strategic Environmental Assessment of the Adopted Policy Objectives of the District.....	170
3.5.1 Environmental Impact Assessment of DMTDP 2018-2021	170
3.5.2 Measures to Address Environmental Impact Assessment of DMTDP 2018-2021	173

CHAPTER FOUR.....	174
DISTRICT COMPOSITE DEVELOPMENT PROGRAMMES AND SUB-PROGRAMMES	174
4.1 Introduction	174
4.2 District Development Programmes and Sub-Programmes for 2018-2021	174
4.3 Formulation of Programmes of Action (PoA).....	179
4.3.1 District Composite Programmes of Action for 2018-2021	179
4.3.2 Prioritisation of District Composite Programmes of Action for 2018-2021	190
4.3.3 Desired Future State of the Municipal Spatial Development for 2018-2021	191
4.4 Indicative Composite Financial Strategy for DMTDP 2018-2021	192
CHAPTER FIVE	195
ANNUAL ACTION PLAN	195
5.1 Introduction	195
5.2 Composite Annual Action Plan (CAAP), 2018.....	196
5.3 Composite Annual Action Plan (CAAP), 2019.....	209
5.4 Composite Annual Action Plan (CAAP), 2020.....	228
5.5 Composite Annual Action Plan (CAAP), 2021	246
CHAPTER SIX	265
IMPLEMENTATION, MONITORING AND EVALUATION AND COMMUNICATION	265
6.1 Introduction	265
6.2 Monitoring.....	265
6.2.1 Monitoring and Evaluation Work Plan and Budget	265
6.2.2 Composite Monitoring and Evaluation Budget	267
6.3 Monitoring Indicators	268
6.4 Monitoring Arrangements for Data Collection, Collation, Analysis and Use of Results	288
6.4.1 Monitoring and Evaluation Reporting Arrangement.....	289
6.5 Dissemination and Communication Strategy	290
6.5.1 District Development Communication Committee for DMTDP 2018-2021	290
6.5.2 Dissemination and Communication Strategy of the DMTDP 2018-2021.....	291
6.6 Evaluation	294
6.6.1 Evaluation Arrangement of DMTDP 2018-2021	294
6.6.2 Evaluation Framework of DMTDP 2018-2021	295

6.7 Participatory Monitoring and Evaluation	296
6.8 Awareness Creation of Expected Roles of Stakeholders.....	298
6.9 Conclusion.....	300

LIST OF TABLES

Table 1.0.1 Performance of Obuasi Municipal Assembly for 2014-2017	8
Table 1:0.2 Sources of Financial Resources	27
Table 1:0.3 Total releases from Government of Ghana.....	28
Table 1:0.4 Annual Total Revenue Performance (2014-2016).....	30
Table 1:0.5 Yearly Performance of IGF from 2014-2016	31
Table 1:0.6 Performance of Grants between 2014 and 2016.....	31
Table 1:0.7 Expenditure Analysis (2014 – 2017)	33
Table 1:0.8 Annual Budget and Actual from the Year 2014 to 2016.....	35
Table 1:0.9 DPCU Capacity and Management Index.....	39
Table 1:0.10 Human Resource Capacity of the Assembly	43
Table 1:0.11 Infrastructure and Facilities of Departments of the Assembly	49
Table 1:0.12 Summary of Key Findings under Institutional Capacity Needs	54
Table 1:0.13 National, Region and District Population Characteristics, 1984-2017.....	67
Table 1:0.14 Population by Age, Sex and type of locality as at June 2017.....	68
Table 1:0.15 Birthplace by duration of residence of migrants.....	69
Table 1:0.16 Reported total fertility rate, general fertility rate and crud birth rate by District	72
Table 1:0.17 Female population 12 years and older by age, children ever born, children surviving and sex of child	73
Table 1:0.18 Age at death by MO2: sex of deceased person.....	75
Table 1:0.19 Educational Infrastructure in the Municipality	79
Table 1:0.20 Public school enrolment level in the Municipality	79
Table 1:0.21 Private school enrolment level in the Municipality	80
Table 1:0.22 Teacher Analysis in the Municipality.....	81
Table 1:0.23 Pupil-Teacher Ratio at the various Educational Levels.....	83
Table 1:0.24 Educational infrastructure.....	84
Table 1:0.25 Classroom Pupil Ratio in Public Schools	85
Table 1:0.26 Gross Enrolment rate in the Municipality	85
Table 1:0.27 Net Admission Rate (NAR) in Primary Schools	86
Table 1:0.28 Gender Parity Index (GRI) in Primary Schools.....	86
Table 1:0.29 Pass rate in the municipality	86
Table 1:0.30 Trend of B.E.C.E Results	87
Table 1:0.31 Teacher Attendance Rate	87
Table 1:0.32 Number of Health Facilities in the Municipality.	89
Table 1:0.33 Location of Health Facilities in the Municipality.....	90
Table 1:0.34 Ten Top OPD Diseases in the Municipality	91
Table 1:0.35 Staff capacity in Public and Private Health facilities, 2016	92
Table 1:0.36 Sex distribution of health personnel in the municipality from 2014-2016.....	92
Table 1:0.37 Doctor-Patient/Nurse-Patient Ratios	92
Table 1:0.38 Trend of screened patients conducted over the past year three years.....	93
Table 1:0.39 Mortality rate	93
Table 1:0.40 Summary of Health indicators	94

Table 1:0.41 Total Number of Hospital Beds	94
Table 1:0.42 Major Crops and Production levels 2014- 2016	103
Table 1:0.43 Major food Crops and Production levels from 2014 -2018	104
Table 1:0.44 Major cash Crops and Production levels, 2016	105
Table 1:0.45 Summary of the Review of Performance and Profiling from 2014-2017	114
Table 2:0.1 Harmonizing and Ranking of Priorities of Communities	117
Table 2:0.2 Prioritization of Spatial Locations	119
Table 2:0.3 Summary of Municipal Development Issues from Performance Review and Profiling	121
Table 2:0.4 Harmonisation of Community Needs and Aspirations with Key Development Issues from Performance Review and Profiling	123
Table 2:0.5 List of Harmonized Key Development Issues	125
Table 2:0.6 Categorizing Key Development Issues under GSGDA II and PILLARS of the NMDPF	126
Table 2:0.7 Adopted Issues under NMDPF 2018 -2021	133
Table 2:0.8 Assessment Key for Prioritisation of Adopted Issues of the District	136
Table 2:0.9 Prioritization of Development Issues	136
Table 2:0.10 POCC Analysis under Economic Development	140
Table 2:0.11 POCC Analysis under Environment, Infrastructure and Human Settlements	143
Table 2:0.12 POCC Analysis under Social Development	144
Table 2:0.13 POCC Analysis under Governance, Corruption and Public Accountability	146
Table 2.0.14 Sustainability Analysis (Strategic Environment Analysis) of the Adopted Issues of the Municipality	152
Table 3.0.1 Actual and Projected Population of Obuasi Municipal	154
Table 3.0.2 Projected needs at the Kindergarten (KG) level	156
Table 3.0.3 Projected needs of Primary Schools	156
Table 3.0.4 Projected needs of Junior High Schools	157
Table 3.0.5 Projected Health needs	159
Table 3.0.6 Analysis of Existing Private Toilet Facilities	161
Table 3.0.7 Toilet facility demand over the planned period	161
Table 3.0.8 Area projected to be cultivated	163
Table 3.0.9 Projected production level	163
Table 3.0.10 Revenue Projection using the average growth rate 2018-2021	164
Table 3.0.11 Adopted Development Issues, Goals, Policy Objectives and Strategies from NMTDPF, 2018-2021 of the Municipality	166
Table 3.0.12 Compound Matrix for Analysis of Adopted Policy Objectives against Major Environmental Concerns of the District	171
Table 3.0.13 Measures to Address Environmental Impact Assessment of DMTDP 2018-2021	173
Table 4.0.1 District Development Programmes and Sub-programmes for 2018-2021	175
Table 4.0.2 District Composite Programmes of Action for 2018-2021	180
Table 4.0.3 : Definition of Score	190
Table 4.0.4 Prioritisation of District Composite Programmes of Action for 2018-2021	191

Table 4.0.5 Indicative Composite Financial Strategy for DMTDP 2018-2021	194
Table 5.0.1 Composite Annual Action Plan (CAAP), 2018	196
Table 5.0.2 Composite Annual Action Plan (CAAP), 2019	209
Table 5.0.3 Composite Annual Action Plan (CAAP), 2020	228
Table 5.0.4 Table 5.4 Composite Annual Action Plan (CAAP), 2021	246
Table 6.0.1 Monitoring and Evaluation Work Plan and Budget for 2018-2021.....	266
Table 6.0.2 Composite monitoring and Evaluation Budget.....	267
Table 6.0.3 Monitoring and Evaluation Matrix	269
Table 6.0.4 Strategies for Data Collection, Collation, Analysis and Use of Results.....	288
Table 6.0.5 Format for Quarterly and Annual Progress Reports	290
Table 6.0.6 Membership of District Development Communication Committee (DDCC).....	291
Table 6.0.7 District Dissemination and Communication Strategy for 2018-2021	293
Table 6.0.8 Evaluation Arrangement of DMTDP 2018-2021	294
Table 6.0.9 Evaluation Framework of DMTDP 2018-2021	295
Table 6.0.10 Participatory Monitoring and Evaluation Arrangement for Implementation of the Plan	297
Table 6.0.11 Awareness Creation of Expected Roles of Stakeholders.....	298

LIST OF FIGURES

Figure 1.0.1 Organizational Structure of Obuasi Municipal Assembly.....	42
Figure 1.0.2 Obuasi in the National context	55
Figure 1.0.3 Obuasi in the Regional context.....	56
Figure 1.0.4 Maps showing the location of communities in Obuasi Municipality.....	57
Figure 1.0.5 Vegetation Map of Obuasi.....	59
Figure 1.0.6 Forest Reserves in Obuasi	61
Figure 1.0.7 Geology Map of Obuasi	62
Figure 1.0.8 Obuasi Municipal population pyramid and structure	71
Figure 1.0.9 Children ever born	74
Figure 1.0.10 Children surviving.....	74
Figure 1.0.11 Mortality	76
Figure 1.0.12 Location map showing second-cycle educational institutions in the municipality	88
Figure 1.0.13 Map showing location of health facilities	96
Figure 1.0.14 Health Accessibility Map	97
Figure 1.0.15 Map Showing the Location of Markets and Banks	99
Figure 1.0.16 Map Showing Accessibility to Markets and Banks.....	100
Figure 1.0.17 Map showing the location of Water Facilities.....	111
Figure 1.19 Map of showing the location of sanitary facilities	113

LIST OF ACRONYMS

AAMABUD	-	Accelerated Agriculture Modernization and Agro Based Industrial Development
ADB	-	Agricultural Development Bank
AESL	-	Architectural Engineering Services Limited
AGA	-	AngloGold Ashanti
AWDA	-	Adansi West District Assembly
BECE	-	Basic Education Certificate Examination
BOT	-	Build, Operate and Transfer
BH	-	Borehole
CBOs	-	Community Based Organisations
CBRDP	-	Community Based Rural Development Project
CIDA	-	Canadian International Development Assistance
CKC SHS	-	Christ the King Catholic Senior High School
CODAPEC	-	Cocoa Diseases and Pest Control
COAT	-	Commission on Transfer
CSSP	-	Computerised School Selection and Placement System
DACF	-	District Assemblies Common Fund
DDF	-	District Development Facility
DHRND	-	Developing the Human Resource for National Development
ECG	-	Electricity Company of Ghana
EDPI	-	Expanded Development of Production Infrastructure
EDIF	-	Export Development and Investment Fund
ETS	-	Easton Turner Shaft
FABS	-	Food and Agriculture Budgetary Support
FM	-	Frequency Modulation
GCB	-	Ghana Commercial Bank
GER	-	Gross Enrolment Rate
GES	-	Ghana Education Service
GG&CR	-	Good Governance and Civic Responsibility
GPRS I	-	Ghana Poverty Reduction Strategy
GPRS II	-	Growth and Poverty Reduction Strategy II
GSGDA	-	Ghana Shared Growth and Development Agenda
GSFP	-	Ghana School Feeding Programme

GT	-	Ghana Telecom
HIPC	-	Highly Indebted Poor Countries
HIV/AIDS	-	Human Immune Virus/Acquired Immune Deficiency Syndrome
HRD	-	Human Resource Development
ICT	-	Information Technology Communication
IGF	-	Internally Generated Fund
ILO	-	International Labour Organisation
ISMS	-	Improvement and Sustenance of Macroeconomic Stability
JHS	-	Junior High School
KGs	-	Kindergartens
KVIP	-	Kumasi Ventilated Improved Pit Latrine
LEAP	-	Livelihood Empowerment Against Poverty
LTNDP	-	Long Term National Development Plan
MA	-	Municipal Assembly
MCE	-	Municipal Chief Executive
MDG	-	Millennium Development Goals
MMDAs	-	Metropolitan/Municipal/District Assemblies
MOFA	-	Ministry of Food and Agriculture
MPCU	-	Municipal Planning Coordinating Unit
MTDP	-	Medium Term Development Plan
MTDPF	-	Medium Term Development Policy Framework
MTC	-	Municipal Tender Committee
MTRC	-	Municipal Tender Review Committee
MTEF	-	Medium Term Expenditure Framework
MUSEC	-	Municipal Security Committee
NADMO	-	National Disaster Management Organisation
NCCE	-	National Commission for Civic Education
NDPC	-	National Development Planning Commission
NDPF	-	National Development Policy framework
NGOs	-	Non-Governmental Organisations
NIB	-	National Investment Bank
NER	-	Net Enrolment Rate
NYEP	-	National Youth Employment Programme
OMA	-	Obuasi Municipal Assembly
OPD	-	Out Patient Department

POCC	-	Potential, Opportunities, Constraints, Challenges
POA	-	Programme of Action
PTA	-	Parent Teacher Associations
RPII	-	Reducing Poverty and Income Inequalities
SAT	-	Sinapi Aba Trust
SHS	-	Senior High School
SMEs	-	Small and Medium Enterprise
SPC	-	Statutory Planning Committee
SPGSPS	-	Sustainable Partnership between Government and the Private Sector
STL	-	Septic Tank Latrine
TAG	-	Transparent and Accountable Governance
WC	-	Water Closet.

ACKNOWLEDGEMENTS

The preparation of the 2018 – 2021 Medium Term Development Plan by the Municipal Planning Co-ordinating Unit (MPCU) would not have been possible without the helpful contribution from individuals, groups and organisations. The Team extends their appreciation to the Municipal Chief Executive Honourable Elijah Adansi- Bonah, the Presiding Member Ms Faustina Amisah, Heads of Departments, Assembly Members, Unit Committees, Chiefs, Non-Governmental Organisations, Civil Society Organisations and Representatives of the Private Sectors Operators.

The preparation of this Plan was greatly enhanced by the provision of the National Development Planning Commission's **Guidelines for the Preparation of MMDA's Medium Term Development Plan under Medium Term Development Policy framework 2018 – 2021.**

MEMBERS OF THE MUNICIPAL PLANNING CO-ORDINATING UNIT

1. Mr. Justice Amoah - Municipal Co-Ordinating Director
2. Mr. Isaac K. Elimah - Municipal Development Planning Officer
3. Mr. Asare Bediako - Municipal Finance Officer
4. Mr. Isaac Appiah Nsiah - Municipal Budget Analyst
5. Ms. Charity O. Mensah - Development Planning Officer
6. Ms. Sidikatu Mohammed - Asst. Development Planning Officer
7. Mr Stephen Tecku - Municipal Works Engineer
8. Mr. Samuel Asiamah - Municipal Community Development Officer
9. Mr. N. A. Frempong - Municipal Environmental Health Officer
10. Mr. Augustine Antwi - Municipal Director of Agriculture
11. Dr. K. Amankwa - Municipal Director of Health
12. Mr Anthony Amoako - Municipal Director of Education
13. Ms. Agnes Amoah - Municipal Physical Planning Officer
14. Mr. E. Akoto-Sarpong - Mun. Director, Dept of Social Welfare & Comm. Dev't
15. Mr. O. K. Agyemang - Municipal Urban Roads Engineer
16. Mr. Kelvin Ofori-Atta - Municipal Director, NBSSI
17. Bernard Kusi - Municipal Statistician

Other Contributors:

1. Sarah Appiah-Danquah - Development Planning Unit
2. Mordecai - Development Planning Unit

EXECUTIVE SUMMARY

The Medium Term National Development Policy Framework for 2018 to 2021, Agenda for jobs: Creating Prosperity and Equal Opportunities for All” is the sixth in the series of development policy frameworks prepared over the last two decades. The frame work builds on the successes and addresses the challenges of its immediate predecessor the Ghana Shared Growth Development Agenda (GSGDA II) which was implemented over the period 2014-2017

+A review of the OMA’s Medium Term Development Plan for 2014 – 2017 by the MPCU revealed that over 57% of the targets set under the seven thematic areas were achieved

Currently, the focus of government as enshrined in the Medium Term Development Policy Framework is to “operationalize the vision, the policies and programmes outlined in the President’s Coordinated Programme of Economic and Social Development Policies (CPESDP) named Agenda for jobs: Creating Prosperity and Equal Opportunity for All 2017 – 2024 presented to Parliament in fulfillment of Article 36, clause 5 of the constitution.

In line with its introduction and subsequent adoption, MMDA’s are required to draw four (4) year Medium Term Development Plan 2018 – 2021 adopting strategies within the Medium Term Development Policy Framework thematic area that are appropriate and applicable under OMA’s peculiar circumstances in order to ensure effective implementation with emphasis on agenda for jobs by creating prosperity and equal opportunities for all. The thematic areas of the MTDPF 2018 – 2021 are:

- Economic Development
- Social Development
- Environmental , Infrastructure and Human Settlement
- Governance, Corruption and Public Accountability

In fulfilling this mandate, the OMA constituted a Municipal Plan Preparation Task Force made of members of the Municipal Planning and Co-ordinating Unit (MPCU) which was charged to collaborate with decentralized departments, the private sector, NGOs, CSOs, Assembly members and the traditional authorities to oversee the preparation of the OMA’s MTDP for the period 2018 – 2018.

The Plan Preparation Task Force collaborated with key stakeholders in the Municipality to collect data, analyzed the data and proposed plans and formulated strategies based on the MTDPF 2018-2021

The Municipal data for analysis was collected from both primary and secondary sources. The primary data was obtained from key informant interviews with community leaders held in the communities to elicit responses with respect to their development problems and proposals to address them.

Secondary data was obtained from the following sources;

- i. 2014 – 2017 OMA’s MTDP
- ii. Monthly, quarterly and annual departmental reports
- iii. Reports from NGOs and Civil Society Organizations

The data was analyzed by the Plan Preparation Task Force to identify problems and constraints that militate against development and opportunities and potentials identified to be exploited to improve socio-economic development thereby poverty and inequalities.

The current situation of the municipality was assessed with the use of the data gathered as well as fora held with community leaders and coming out with problems followed by the identification and assessment of community needs. Below is a summary of key problems and needs identified by the communities:

Harmonizing and Ranking of Priorities of Communities

FACILITIES	COMMUNITIES	RANKING
Boreholes	Zongo, New Baakoyeden, Bediem	1 st
	Estate,	2 nd
	Bidieso, Antoboasi Central, Ante B/ Emuye	3 rd
	New Nsuta JJ	4 th
Clinic/Chps compounds	Antobuasi Central, Nhyiaso	1 st
	Zongo, Ante B/ Emuye, Mmimiriwa No. 1 and 2	2 nd
	Abaamu	3 rd
	New Dokyiwa and Kokoteasua (KTS)	5 th
Drains	Ante B/Emuye, Estate, Gausu East, Koffekrom, Nyameso, North Nyamebekyere, Mensakrom, New Nsuta JJ	1 st

	Nkanprom, Kokoteasua and Bidiem	2 nd
	Zongo and Bongobri	3 rd
	Sanso	4 th
	Antobuasi Central, Anwona,	5 th
Roads	Bidieso Old Town, Mactina junction- station, Abompekrom, Apitikooko, Mmiriwa Nos 1 & 2, Kunka	1 st
	Gausu East, North Nyamebekyere, New Baakoyeden, Gausu Extension,	2 nd
	Market Square(Town Hall- Station) Adaase, Binsere, Nkanprom, Bidieso and Ntonsua	3 rd
	Ante B/ Emuye, Bogobiri	4 th
	Koffekrom	5 th
Water Closet(20 Seater)	Anyinam, Nkampus and Bongobri	1 st
	Antobuasi Central, Koffekrom, Binsere, Abaamu, Adaase,	2 nd
	Nyameso, Nhyiaso, New Dokyiwa, Apitikooko, New Baakoyeden,	3 rd
	Zongo and Mmimiriwa No2	4 th
	Bidieso Old town, New Nsuta JJ, Ntonsua, Bidiem, Kunka, Bidieso	5 th
Classroom Blocks	Anwona, Ntonsua and Adaase	1 st
	Binsere	2 nd
Teachers Quarters	New Dokyiwa	1 st
	Ntonsua	2 nd
	Sanso	3 rd
	Apitikooko	4 th
Provision and Extension of Electricity	Abaam, Komfokrom,	1 st
	Kunka	2 nd
	Mmimiriwa No. 1 and 2	3 rd
	Binsere, Ntonsua, Adaase, New Baakoyeden	4 th
	Sanso, Nhyiaso, Bidieso	2 nd

Market		3 rd
	New Dokyiwa, Mmiriwa No 1	4 th
	Nyameso, North Nyamebekyere, Apitikooko, Mmiriwa No 2, New Baakoyeden, Gausu East	5 th
Community Centre	Bidieso, Binsere	1 st
	Mensakrom	2 nd
	Abompekrom	3 rd
	Nhyiaeso	4 th
	Sanso, Bogobiri, Abaamu, Mmiriwa No1	5 th
Footbridge		1 st
	Abompekrom, Bogobri	2 nd
	North Nyamebekyere	3 rd
	Anyinam, Nkamprom, Mensakrom	4 th
Bridge	Nyanfranse, Domeabra, Sanso	1 st
	Apitikooko,	2 nd
	North Nyamebekyere	3 rd
	Kunka, Nkamprom	4 th
Skip Containers		2 nd
	New Nsuta	3 rd
	Bidieso Old Town, Bediem	4 th
Park	Anwona	3 rd
	Bidieso	4 th
	Estate	5 th
Electric Poles	Bidiem	3 rd
		4 th
	Zongo, Ante B/Emuye	5 th

Source: MPCU, June, 2017

The analysis of data, community problems and needs led to the Plan Proposal Stage which involved the coming out of the overall development framework, formulation of goals and objectives, programmes and projects proposals for the plan period. The overall goal of the OMA's MTDP is: to accelerate growth and development in the municipality.

These goals would be achieved with the implementation of programmes and projects under the four (4) thematic areas of the MTDPF.

To ensure the realization of the aspiration of the Medium Term Development Plan 2018 – 2021, the OMA has adopted an integrated development approach taking cognizance of achievements chalked with the implementation of the 2014 – 2017 MTDP.

The development goals and objectives of the Municipal Assembly have been outlined. Furthermore, goal compatibility matrix was conducted and the municipal development prospects for 2018 – 2021 education, health, water, sanitation and agriculture have been catered for.

A plan of operation has been designed to ensure coherent implementation of programmes and projects. This includes activities to be undertaken, time scheduled for implementation agencies, their partners, their expected roles, cost, funding agencies and institutions responsible for monitoring and evaluation.

The Assembly has developed a monitoring and evaluation programme which seeks to ensure a collaborative process involving different stakeholders at different levels working together with the view to measuring progress of activities against set goals, assess programmes and projects to ensure their positive impact on the intended beneficiaries.

The Assembly therefore expect collaboration and participation by stakeholders especially AGA and its allied companies, traditional authorities, Assembly members, decentralized and non-decentralized departments, NGOs and CBOs, youth groups and other identifiable bodies in the quest to achieve the goals set in the OMA's MTDP for 2018 – 2021.

CHAPTER ONE

PERFORMANCE REVIEW AND MUNICIPAL PROFILE

1.1 Introduction

The District Medium-Term Development Plan (DMTDP) 2014-2017 that hinges on the Ghana Shared Growth and Development Agenda II (GSGDA II) 2014-2017 will come to an end in December, 2017. A successor National Medium-Term Development Agenda (2018-2021) based on the President's Coordinated Programme of Economic and Social Development Policies under Article 36 Clause 5 of the Directive Principles of State Policy of the 1992 Constitution of the Republic of Ghana, is being prepared.

Under Sections 1 (2-4), 11 of the National Development Planning (System) Act 1994, Act 480, Regulations 1 to 13 of the National Development Planning (System) Regulation, 2016, LI 2232, Sections 83 ((1a-h), 3, 4) and 86 (1-4) of the Local Governance Act, 2016, Act 936, the National Development Planning Commission (NDPC) is expected to issue guidelines to facilitate the preparation of Medium-Term Development Plans (MTDP) by Metropolitan, Municipal and District Assemblies (MMDAs). Financially, in accordance with Section 21 (5(a)ii) of the Public Financial Management (PFM), Act 2016, Act 921, the approval of MMDAs' Annual Budgets will be contingent upon the completion of their MTDPs and approval of such plans by NDPC. These plans are prepared to provide direction on MMDAs priorities and improve the complementation and justification of development programmes, projects and activities to be implemented within the medium-term of four years. It is based on this that district assemblies nationwide are required to prepare their respective plans based on the President's Coordinated Programme to facilitate the development agenda of Metropolitan, Municipal, District Assemblies.

The Medium-Term Development Policy Framework (MTDPF) 2018-2021 is the sixth in the series of the National Development Planning Commission (NDPC) policy (1996-2000, 2002-2005, 2006-2009, 2010-2013 and 2014-2017) to provide focus and direction in the overall development to the Assemblies in Ghana. It is worth mentioning that this DMTDP 2018-2021 will constitute the first step of series of ten 4-Year medium-term development plans for implementing the Long-Term National Development Policy Framework.

The mission of the Municipality is to ensure a higher standard of living for the people of Obuasi by providing transformational and accountable leadership that affords equal opportunity for all in the local economy and participation in Governance through the formulation and implementation of policies and programmes for the effective mobilization of human, material and financial resources, directed at the sustainable development of the Municipality. This can only be achieved through the formulation and adoption of realistic policies, programmes, projects and activities outlined in the National Medium-Term Development Policy Framework (NMTDPF) 2018-2021. The promulgation of the Local Governance Act 2016, Act 936 enjoined all MMDAs as the Planning Authority to prepare Development Plans to guide their development activities. The preparation of the DMTDP 2018-2021 of Obuasi Municipal Assembly followed the guidelines issued by the NDPC and is tailored to meet the broad development agenda set out in the NMTDPF. This chapter therefore details out the processes of developing the plan and the District's historical background, vision, mission, functions and core values, performance review and analysis of existing situation of the District.

1.1.1 Process of Developing the DMTDP 2018-2021.

In developing this DMTDP 2018-2021, series of meetings and activities were carried-out. At the preliminary stages, training was organised for the Plan Preparation Technical Team which is made up of Co-ordinating Directors, Planning Officers, Budget Officers and other core staff from MMDAS across the the countrywide by the NDPC. These members were taking through the NDPC Guidelines for the preparation of DMTDP 2018-2021. This was transient to the other members of the District Planning Co-ordinating Unit, Executive Committee, Statutory Planning Committee (SPC), Development Communication Committee and Assembly Members by the Plan Preparation Technical Team (PPTT). The occasion was used to introduce Guidelines for the preparation of Community Development Plans (CDP) and other relevant details for data collection and analysis.

Secondly, map drawing, data collection and analysis were conducted by the PPTT whereas the Assembly Members, for each Electoral Area, were tasked to conduct Public Hearings at the Community Level to fill and complete the CDPs for the community needs and aspirations. This exercise was successfully carried-out and all the 19 elected Assembly Members provided the required information for all the 32 communities in the District. In addition, Public Hearings were conducted at the two zonal Councils and the Assembly Members presented the needs and aspirations of their communities using the CDP Template. This gave the opportunity for all the

needs and aspirations of all the communities in the 19 Electoral Areas to be captured in the DMTDP 2018-2021. Moreover, the plan captured the Departmental Sectoral Plans prepared by the 13 Decentralised Departments and the other Non-Decentralised Departments of the Assembly. After collating the data from both primary and secondary sources, DPCU meeting was held to validate and confirm the data and the District development issues.

Mandatorily, the first major Public Hearing was organised on Thursday, 21/09/17 at the District Assembly Hall. This hearing was used to validate, identify and confirm the District Profile, Problems and Potentials. This was witnessed by all the key stakeholders in the District including the Ashanti Regional Co-ordinating Council. The PPTT through these processes were able to prepare Chapter One, Two, Three and Four of the DMTDP with support from the DPCU.

Plan preparation technical team having deliberated on the first four chapters of the DMTDP and reviewed by the DPCU, the second minor Public Hearing was on organised on Monday, 7th August, 2017. This hearing was used to discuss on the development option on the locations of the community needs and aspirations and their spatial implications. This meeting was successfully carried-out by the SPC with support from the PPTT and all the invited technical stakeholders. This served as the basis for the finalisation of Chapter Five and Six of the DMTDP 2018-2021 by the PPTT. The regularity of the Report Writing Conference facilitated the harmonisation of the Six Chapters for the DMTDP.

The First Draft DMTDP 2018-2021 was first presented to the DPCU and the Development Communication Committee for discussions and deliberations. The outcome of the meeting was positively used to convene the Development Planning Sub-committee Meeting. The meeting of the Development Planning Sub-committee was used to adopt the Draft DMTDP and members recommended for it to be adopted at the Executive Committee. The Executive Committee meeting was, henceforth, organised to discuss and adopt the Draft DMTDP. After the presentation and discussion of the plan, members unanimously adopted the plan and further recommended for it to be adopted at the final Public Hearing of the Assembly.

The third and last major Public Hearing was organized on 20th December, 2017 for the adoption of the Draft DMTDP. This was enormously attended by key stakeholders including Nananom, Members of Parliament, Assembly Members, Unit Committee Members, Women Groups, Persons With Disability, Artisans, DPCU members, Media and all Other Invited Guests. After collating all

the views and contributions of the public, the First Draft DMTDP 2018-2021 was unanimously adopted by the Assembly Members at General Assembly meeting. The Presiding Member of the Assembly facilitated all the discussions and deliberations for the adoption of the plan at the hearing.

1.1.2 Background of Obuasi Municipal Assembly

The Obuasi Municipal Assembly is one of the forty-three (43) Administrative Districts in the Ashanti Region of Ghana. The Obuasi Municipal Assembly, which used to be part of the former Adansi West District Assembly, came into being by virtue of the Executive Instrument No. (E.I. 15) of 15th December, 2003 and Legislative Instrument (L.I. 1795) of 17th March, 2004.

The Municipality is located between latitudes 5 °35N and 5 °65N, and longitudes 6°35'W and 6°90'W. It covers a total land area of 162.4 square km. It is located in the Southern part of the Ashanti Region of Ghana, 64km away from Kumasi, the regional capital. There are 33 communities in the municipality with 19 Electoral Areas, and two (2) Zonal Councils.

The Municipality is bounded to the south by Upper Denkyira East Municipal of the Central Region, East by Obuasi East District, West by Amansie Central District, and North by Adansi North District and has Obuasi as its capital town.

1.2 District Mission, Vision, Core values and Function.

1.2.1 Vision

Obuasi aspires to be a prosperous, harmonious and environmentally friendly society and truly the 'Gold City' of Ghana with excellent infrastructure and efficient services.

1.2.3 Mission Statement

To ensure a higher standard of living for the people of Obuasi by providing transformational and accountable leadership that affords equal opportunity for all in the local economy and participation in Governance through the formulation and implementation of policies and programmes for the effective mobilization of human, material and financial resources, directed at the sustainable development of the Municipality.

1.2.4 Core Values of the Municipal Assembly

The Obuasi Municipal Assembly's cherished values include; Anonymity and Permanence, Equity and Impartiality, Loyalty and Commitment, Transparency and Accountability, Diligence,

Discipline and Timeliness, Creativity and Innovativeness, Client-focus, and Integrity as spell-out in the Code of Conduct for Local Government Service (LGS). These values seek to promote public trust, transparency, accountability, integrity and innovativeness while maintaining the anonymity and permanence of the Assembly in the provision of services to the people toward achieving the Municipal's vision.

1.2.5 Functions of the Municipality

The functions of the Municipal Assembly, like all other MMDAs, basically derived from its Legislative Instrument 1401, 1988 as mandated by the Local Governance Act 2016, Act 936 and Legislative Instrument 1961, 2009. The Assembly exercises both political and administrative authority, provide guidance, give direction to, and supervise all other administrative authorities in the District. In addition, the Assembly exercises deliberative, legislative and executive functions as outlined in the Act 936. These functions which are broadly aimed at attaining its vision and fulfilling its mission of improving the quality of life of its people as stipulated in Sections 12 to 16 of the Local Governance Act 2016, Act 936 are to:

- 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 Local Economic Development (LED) activities in 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.

- Monitor the execution of projects under approved development plans and assesses and evaluates their impact on the people's development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment.

1.3 Performance Review of DMTDP 2014-2017

1.7.1 Performance Review of the Implementation of DMTDP2014-2017

The Obuasi Municipal Assembly prepared its DMTDP 2014-2017 under the Guidelines of the GSGDA II, and other policy documents including the Millennium Development Goals (MDGs), 2000-2015 and Sustainable Development Goals (SDGs), 2016-2030. The main focus of the 2014-2017 GSGDA II for the Obuasi Municipal Assembly was to ensure a higher standard of living for the people of Obuasi by providing transformational and accountable leadership that affords equal opportunity for all in the local economy and participation in Governance through the formulation and implementation of policies and programmes for the effective mobilization of human, material and financial resources, directed at the sustainable development of the Municipality.

The review process covers all the programmes, projects and activities captured in the various thematic areas in the Composite Annual Action Plans during the plan implementation period. It also included the performance under the various cross-cutting issues such as HIV/AIDS, gender, environment, climate change, population, social protection programmes and among others. The review process involved the collection of disaggregated primary and secondary data from all identified stakeholders including the District Assembly, Zonal Councils, Departments, Organisations and communities to assess the implementation of the identified programmes, projects and activities outlined under the six prioritized Thematic Areas of the GSGDA II as well as other interventions implemented during the period. The sources of information for the performance review included the Quarterly and Annual Progress Reports, Mid-term, Terminal and Participatory Evaluation Reports, and Baseline Study Reports. Maps were used to provide visual explanations to the locations of all the physical projects in the Municipality. The review process took into consideration the extent or level of implementation of the proposed programmes, project and activities; whether they were fully or partially implemented or not implemented at all and whether the adopted policy objectives in relation to the indicators were achieved and reasons for

any deviations in terms of implementation and set targets. The outcome of the review is summarized in Table 1.1.

1.3.1 Status of Implementation of DMTDP2014-2017

The Obuasi Municipal Assembly in their quest to execute the programmes/projects/activities towards the realization of the established objectives within the plan period, did a performance review, out of the 139 programmes/projects/activities proposed for implementation, 99 constituting for 71.22 percent were fully implemented, 29 representing 20.86 percent not implemented, 1 representing 0.72 percent suspended, 6 representing 4.32 percent on-going whiles the remaining 4 representing 2.88 percent were partially implemented. From the policy objectives, the District achieved 99 out of 139 set indicators representing 71.22 percent from 2014 to 2017 under the six selected thematic areas of GSGDA II. The details of the performance review are presented in Table 1.3.

Table 1.0.1 Performance of Obuasi Municipal Assembly for 2014-2017

Thematic Area		1. Ensuring and Sustaining Macroeconomic Stability									
Policy Objective		Improve IGF mobilization from 85% in 2014 to 95% by 2017									
Programme	Sub-Programme	Broad Project/Activity	Period of Implementation				Indicators			Remarks	
			2014	2015	2016	2017	Baseline (2013)	Target (2017)	MTDP Achievement		
									%		
		1. Revalue properties in the Obuasi West municipality					85%	95%		100%	Fully Implemented
		2. Create data base for revenue mobilization					-			100%	Fully Implemented
		3. Organize 4No. training programmes for revenue collectors					-	4		100%	Fully Implemented
		4. Provide logistics for revenue collectors					-	-		100%	Fully Implemented
		5. Train staff and provide resources on GIFMIS								100%	Fully Implemented
		6. Undertake tax education campaign								100%	Fully Implemented
		7. Procure required logistics for revenue collection								100%	Fully Implemented
Policy Objective		Enhance access to market infrastructure									
		8. Complete construction of 6No. 20 unit Market stalls at Kwabenakwa, Odumasi, Pomposo					-	-		100%	Fully Implemented

		(2) Nkanprom and Koffikrom									
		9. Construction of 40 unit market stores, 100 unit market sheds, 1 no 20 seater WC and Transport Terminal at Kunka								100%	Fully Implemented
		10. Construction of 4 No 20 unit market sheds at New Dokyiwa, Bediem –Nyameso, Diewouso and Nyamebekyere								0%	Not Implemented
		11. Constuction of 3 No 20 unit market sheds at Ahansonyewodea, Baakoyeden, and Kwabenakwa								0%	Not Implemented
		12. Construction of 3No Urinals at the Central Market and Lorry Station								0%	Not Implemented
Thematic Area		2. Infrastructure and Human Settlements Develop-ment									
Policy Objective		To improve road condition in the Municipality by 5% by Dec. 2017									
Programme	Sub-programme	Broad Project/Activity	Period of Implementation				Baseline (2013)	Target (2017)	MTDP Achievement		Remarks
			2014	2015	2016	2017			No.	No.	
		13. Reshape and re-gravel some roads in the Municipality					10km	10km		100%	Fully Implemented (About 10km of

										roads reshaped and maintained)
		14. Construction of 1.5 km road from Asuoso Junction to Diawuoso							0%	Not Implmented
		15. Construction of 1.0km road from Estate-KTS to Abompekrom							0%	Not Implmented
		16. Construction of 1.2km road from Kwabenakwa to Asaase							0%	Not Implmented
		17. Construction of 0.7km road from Mangoase to Mine School							0%	Not Implmented
		18. Construction/ Upgrading of Roads at Artisan Industrial site at New Baakoyeden							100%	Fully Implemented (Reports submitted to Urban Roads Authority and Municipal Assembly)
		19. Construction of 2No footbridges at Tutuka, Titiaso and Kwabenakwa							100%	Fully Implemented (Footbridges completed)
		20. Construction of 0.7km road from 7days - Mosque							0%	Not Implmented

		21. Organize on street Parking in the Municipality							100%	Fully Implemented
		22. Construction of 6No Drains at Akaporiso-Kayamaame, Bossman-Anofeaadown, Sampsonkrom-Yawfosu, Bongobri-Nkanprom, Palm Kernel site to Mensakrom, and Abankrom to Koffekrom							0%	Not Implmented
Policy Objective		To improve access to potable water and sanitation facilities								
		23. Design and construction supervision of 4 No Boreholes					4BH's		100%	Fully Implemented
		24. Construction of 3 No mechanized BH at New Nsuta, Antobuasi and Ahansonyewodea					3BH's		0%	Not Implemented (Boreholes not constructed)
		25. Construction and mechanization of 9 No BH's at Sampsonkrom, Adansiman, Sibriso, Abaam, Wawase, Anyimadukrom, Low Cost, Nkanprom and Binsere					9BH's		0%	Not Implemented (Boreholes not constructed)

		26. Construction of 4 no mechanized Boreholes at Mangoase, Bongobiri, Koffikrom and Asonkore					4		100%	Fully Implemented 4no. mechanized boreholes completed and in use
		27. Construction of 4 No Mechanized BH's at Kwabenafori, Kwabenakwa, Awurade Basa and Antobuasi Primary schools					4		100%	Fully Implemented 4no. mechanized boreholes completed and in use
		28. Construction of 4 No Mechanized BH's with 5 standpipes at Government Hospital Obuasi					4		100%	Fully Implemented 4 No Boreholes completed
		29. Construction of 1 no mechanized Borehole at Ghana National Fire Service Station at Obuasi					1		100%	Fully Implemented Completed and in use
		30. Rehabilitation and mechanization of BH at Nkamprom					1		100%	Fully Implemented
		31. Construction of 480metres concrete and earth storm at community water site at Sampsonkrom							100%	Fully Implemented
		32. Drilling and Mechanization of 3							100%	Fully Implemented

		No BH's at Artisan Industrial site								
		33. Construction of mechanized BH's at Odumasi, Gausu North, Kwameduakrom, Bogobri West and Sampsonkrom.							0%	Not Implemented
		34. Construction of 4 No mechanized BH's at Bongobri, Koffikrom, Mangoase and Asonkore							100%	Fully Implemented
		35. Construction of 4 No mechanized BH's at Ntonsua, Nyamfranse, Abusco and Kwakrafoso							100%	Fully Implemented
		36. Rehabilitation of Public Toilet at Odumasi							100%	Fully Implemented
		37. Organize clean-up exercise							100%	Fully Implemented
		38. Construction of 1 No 20 Seater WC Biogas and mechanized BH at Kwameduakrom							100%	Fully Implemented
		39. Procure sanitary tools, equipment, uniform, and equipment for hygiene							100%	Fully Implemented

		40. Conduct hygiene education for food sellers, market sanitation, community durbars, school education and quiz on hygiene.							100%	Fully Implemented
		41. Construction of 1 No 20 seater WC with mechanized BH at Tutuka Central							0%	Not Implemented
		42. Construction of 1 No 20 seater Water Closet at Jimiso							0%	Not Implemented
		43. Clear/level final dumping sites at Diawuoso							100%	Fully Implemented
		44. Acquire and develop well engineered landfill site at Diawuoso							50%	Partially Implemented
		45. Construction of 1 No 20 seater WC with mechanized BH at Anyinam							0%	Not Implemented
		46. Construction of 1 No 20 seater Water Closet at Apitikooko							0%	Not Implemented
		47. Fumigate Public Places and Disposal sites							100%	Fully Implemented
		48. Construction of 1 no 20 seater WC toilet at North Nyamebkyere							100%	Fully Implemented

		49. Provision of 3 No Skip Containers at Ankyini, Anwiam and Kwameduakrom								100%	Fully Implemented
		50. Provision of 3 No Skip Containers at Abusco, Low Cost and Kunka New site								100%	Fully Implemented
		51. Engage Zoomlion to clean markets, drains and dispose waste throughout the year								100%	Fully Implemented
		52. Preparation of ESMP for the 1 No 20 seater WC toilet at North Nyamebikyere								100%	Fully Implemented
		53. Provision of 500 No Dustbins								100%	Fully Implemented
		54. Provision of 500 No Dustbins								100%	Fully Implemented
		55. Support Disaster Prevention and Management								100%	Fully Implemented
		56. Organize capacity building for zonal coordinators								100%	Fully Implemented
		57. Organize tree planting exercise along river bed and degraded lands								100%	Fully Implemented
		58. Dredge some rivers within Obuasi Township				5	3			100%	Fully Implemented

		59. Organize Community durbar on bush fire education								100%	Fully Implemented
		60. Create Disaster awareness for market leaders								100%	Fully Implemented
		61. Support for STME Clinic					4	4		100%	Fully Implemented
Thematic Area		Accelerated Agricultural Modernization and Natural Resource Management									
Policy Objective		To improve agricultural production from 53% in 2014 to 64% by 2017									
Programme	Sub-programme	Broad Project/Activity	Period of Implementation				Baseline (2013)	Target (2017)	MTDP Achievement		Remarks
			2014	2014	2014	2014			No.	%	
		62. Support for mass cocoa spraying exercise					53%	64%		100%	Fully Implemented
		63. Conduct disease surveillance of animal and vaccination of farm animals, organization of anti-rabies campaign								100%	Fully Implemented
		64. Supervise and monitor AEAs by DDOs & MDA and organize training for farmers								100%	Fully Implemented
Policy Objective		To reduce adverse effects of environmental degradation and climate change									
		65. Regulate activities of chain saw operators								100%	Fully Implemented

		66. Undertake afforestation programme							100%	Fully Implemented	
		67. Disaster prevention and management (procurement of relief items and support to victims of disaster)							100%	Fully Implemented	
		68. Organize 1no. workshop for farmers and other land users on climate change and its impact on agriculture							100%	Fully Implemented	
		69. Monitor activities of illegal miners							100%	Fully Implemented	
		70. Sensitize farmers / developers on the dangers of building along river banks and misuse of chemicals							100%	Fully Implemented	
Thematic Area		Enhanced Competitive of the Ghana's Private Sector									
Policy Objective		To sustain industrial activities in the Municipality by Dec. 2017									
Programme	Sub-programme	Broad Project/Activity	Period of Implementation				Indicators			Remarks	
			2014	2015	2016	2017	Baseline (2013)	Target (2017)	MTDP Achievement		
									No.		%
		71. Support BAC activities							100%	Fully Implemented	
		72. Support trainings of BAC							100%	Fully Implemented	
Thematic Area		Human Development , Employment and Productivity									
Policy Objective		To improve access to quality education									
Programme		Broad Project/Activity	Period of Implementation				Indicators			Remarks	

	Sub-programme		2014	2015	2016	2017	Baseline (2013)	Target (2017)	MTDP Achievement		
									No.	%	
		73. Support for STME Clinic					4	4		100%	Fully Implemented
		74. Complete construction of 4No – 8 unit Water Closet Toilet at Kwabenafori, St Joseph,						4		100%	Fully Implemented
		75. Monitor the implementation of school feeding programme					11	11		100%	Fully Implemented
		76. Completion of 2No.KG Block at Anwona and Saquafia						2		100%	Fully Implemented
		77. Provide scholarship for brilliant but needy students					200	200		100%	Fully Implemented
		78. Rehabilitate St Joseph school at Wawasi								100%	Fully Implemented
		79. Complete construction of 5No – 8 unit Water Closet Toilet at Asonkore, Akaporiso Anglican, Kwarafoso Padmore,JJ Presby and Saquafia						5		100%	Fully Implemented
		80. Construction of 1No. 3unit classroom block						1		100%	Fully Implemented

		with Offices and stores at Bobgobiri								
		81. Construction 1No 2unit of KG block at Asonkore					1		100%	Fully Implemented
		82. Construction of 1No 3Unit Classroom Block at Binsere					1		0%	Not Implemented
		83. Construction of 1No 6Unit Classroom Block at Kwabrafoso					1		100%	Fully Implemented
		84. Construction of 1No. 6 unit classroom block for Methodist school at Anto- buasi					1			On-going
		85. Construction of 2No 3Unit Classroom Blocks at Asonkore and New Dokyiwa					1			On-going
		86. Completion of 1No.8 unit classroom block at Kokoteasua							100%	Fully Implemented
		87. Construction of 1No Teachers Bungalow at Mmimmiriwa					1		0%	Not Implemented
		88. Construct Wawase Recreational Centre							100%	Fully Implemented (Project completed and in use)
		89. Construction of 4No 6Unit Classroom Block at Adaase, Nhyiaso,					6		0%	Not Implemented

		Anyimadukrom and Pomoso								
		90. Construction 5No 4 seater WC and 1No 8seater WC with mechanized boreholes at complex, Apitikooko JHS, Binsere JHS, Mmimiriwa					5		0%	Not Implemented
		91. Construction of 1No 2 storey classroom Block at Independence JHS Obuasi							0%	Not Implemented
		92. Construction 1No of 2 storey classroom Block at SDA primary A&B Obuasi East							0%	Not Implemented
		93. Construction of block fence around Sec Tech SHS and Christ the King SHS at Gausu and Akaporiso							100%	Fully Implemented
		94. Construction of 1No.8 seater water closet toilet for Methodist primary school at Anyinam – Obuasi					1		100%	Fully Implemented
		95. Construction of 3No 8 seater W C toilet with mechanized boreholes at New					1		0%	Not Implemented

		Nsuta Primary, Bongobiri Primary and Bidiem Experimental								
		96. Organize My First Day in school				1	4		100%	Fully Implemented
		97. Support for the KNUST campus at Obuasi					1		0%	Not Implemented
		98. Construction of 3No 8 seater W C toilet with mechanized boreholes at Apitikooko , Binsere primary, Mimmiriwa Primary					3		0%	Not Implemented
		99. Construction of 2No KG Block at Anikorkor and Ahansonyewodea					2		50%	Partially Implemented
Policy Objective		To improve access to quality health care delivery in the Municipality								
		100. Construction of an Emergency Unit at Obuasi Govt. Hospital					1		0%	Not Implemented
		101. Support to NID and roll back malaria programme							100%	Fully Implemented
		102. Construction of 3No CHP's compound at Diawuoso, Sanso, Ntonsua							50%	Partially Implemented

		103. Support to HIV/AIDS programme							50%	Partially Implemented
		104. Construction of 1No Nurses Quarters at Kunka Health Centre							0%	Not Implemented
		105. Construct 1 No flat for health staff at Obuasi Ramia							100%	Fully Implemented
		106. Organize Health promotion/ Education programme in the Municipality.							100%	Fully Implemented
Policy Objective		To improve access to communities in the Municipality								
		107. Implement the street naming and house numbering project								On-going
		108. Organize stakeholder forum on Land Administration Project (LAP II) and training for technical staff in GIS							100%	Fully Implemented
		109. Organize sub-technical and statutory planning meetings and public education							100%	Fully Implemented
		110. Prepare and update planning schemes							100%	Fully Implemented

Policy Objectives		To provide care and support to the vulnerable and excluded									
		111. Organize capacity building workshop for 5 community child protection committees						25		100%	Fully Implemented
		112. Organize 10 Women Groups in income generation activities								100%	Fully Implemented
		113. Organise 12 mass meetings, study groups and education								100%	Fully Implemented
		114. Organise capacity building workshop for Day Care Centre operators and attendants in the Municipality								100%	Fully Implemented
		115. Support physically challenged Persons to organise programmes and projects								100%	Fully Implemented
		116. Construct Municipal Office for Physically Challenged						1			On-going
		117. Organise capacity building workshop for LEAP implementation Committees									On-going

		118. Organize sensitization programme for 5 communities on effects of worse form of child labour in cocoa growing and mining areas						5			On-going
		119. Sensitize 20 public and private schools on topics such as teenage pregnancy, child labour, HIV/AIDS in the municipality					20	20		100%	Fully Implemented
		120. Supervision of ten (10) women groups						10		100%	Fully Implemented
Thematic Area		Transparent and Accountable Governance									
Policy Objective		To strengthen the capacity of Assembly in effective and efficient service delivery by Dec. 2017									
Programme	Sub-programme	Broad Project/Activity	Period of Implementation				Indicators			Remarks	
			2014	2015	2016	2017	Baseline (2013)	Target (2017)	MTDP Achievement		
		121. Organize capacity building workshop to improve functionality of sub-structures and training of Assembly members and staff								100%	Fully Implemented
		122. Support to Decentralized								100%	Fully Implemented

		Departments activities								
		123. Support for maintenance of security							100%	Fully Implemented
		124. Organize the national day for the aged and independence anniversary							100%	Fully Implemented
		125. Organize Zonal Council meetings throughout the year					4		100%	Fully Implemented
		126. Performance Review of MTDP (2014-2017) and Prepare composite budget and supplementary estimates					1		100%	Fully Implemented
		127. Site meetings on project implementation and organize Town Hall meetings							100%	Fully Implemented
		128. Organize General Assembly, Executive and Subcommittee meetings					3		100%	Fully Implemented
		129. Construction of Circuit Court Building					36		100%	Fully Implemented

		130. Monitoring and Evaluation						1		100%	Fully Implemented
		131. /strengthening of MPCU									
		132. Pavement of the Fire Service Station						4		100%	Fully Implemented
		133. Stakeholder participation in plan preparation						1		100%	Fully Implemented
		134. Renovate the Municipal Assembly Hall								100%	Fully Implemented
		135. Construct 4 seater WC facility, 5 Bay carport and external works at the Circuit Court								100%	Fully Implemented
		136. Rehabilitation of Police Commander's Bungalow at Obuasi								100%	Fully Implemented
		137. Construction of MCE's Bungalow									Suspended
		138. Conduct public education for women to participate in Local Governance								100%	Fully Implemented

1.4 All Sources of Financial Resources

Table 1:0.2 Sources of Financial Resources

SOURCES	2014			2015			2016			2017		
	PLANNED	ACTUAL RECEIVED	VARIANCE	PLANNED	ACTUAL RECEIVED	VARIANCE	PLANNED	ACTUAL RECEIVED	VARIANCE	PLANNED	ACTUAL RECEIVED	VARIANCE
GOG	1,923,477.00	1,595,783.16	(327,693.84)	2,284,135.00	1,368,748.41	(915,386.59)	2,342,555.00	2,112,392.84	(230,162.16)	119,405.00	-	(119,405.00)
IGF	2,669,396.00	2,431,771.15	(237,624.85)	2,636,383.76	2,777,343.40	140,959.64	2,866,832.76	3,202,314.81	335,482.05	2,987,958.00	-	(2,987,958.00)
DACF	1,822,490.00	933,558.01	(888,931.99)	2,235,331.08	2,273,407.24	38,076.16	3,012,788.00	2,614,978.49	(397,809.51)	4,445,091.00	-	(4,445,091.00)
DDF	801,886.00	610,782.30	(191,103.70)	863,688.00	-	(863,688.00)	980,915.00	582,356.00	(398,559.00)	809,419.00	-	(809,419.00)
UDG	1,399,727.00	897,992.52	(501,734.48)	1,889,420.00	1,185,614.22	(703,805.78)	2,382,008.00	1,027,655.98	(1,354,352.02)	1,579,730.00	-	(1,579,730.00)
SIP	50,000.00	100,000.00	50,000.00	80,000.00	163,000.00	83,000.00	-	-	-	-	-	-

SCHOOL FEEDING	331,403.00	311,273.00	(20,130.00)	251,403.00	163,403.70	(87,999.30)	51,403.00	13,297.62	(38,105.38)	100,000.00	-	(100,000.00)
CIDA	-	-	-	-	-	-	-	-	-	75,000.00	-	(75,000.00)
TOTAL	8,998,379.00	6,881,160.14	(2,117,218.86)	10,240,360.84	7,931,516.97	(2,308,843.87)	11,636,501.76	9,552,995.74	(2,083,506.02)	10,116,603.00	-	(10,116,603.00)

Source: Municipal Budget Office, 2017

Table 1:0.3 Total releases from Government of Ghana

YEAR	REQUESTED AS PLANED (A)	APPROVED AS PER CEILING (B)	RELEASED (C)	DEVIATIONS		ACTUAL EXPENDITURE (D)	VARIANCE (C-D)
				A-B	B-C		
<i>PERSONAL EMOLUMENTS (WAGES AND SALARIES)</i>							
2014	2,941,830.00	1,689,822.00	1,595,783.16	1,252,008.00	94,038.84	1,570,337.27	25,445.89
2015	3,075,108.32	2,118,513.88	1,345,664.32	956,594.44	772,849.56	1,342,010.82	3,653.50
2016	2,643,082.68	2,332,555.00	2,103,452.00	310,527.68	229,103.00	2,103,452.00	0.00
2017	3,845,056.00	3,845,056.00	0.00	0.00	3,845,056.00	0.00	0.00
<i>GOODS AND SERVICES</i>							
2014	85,821.91	85,823.00	0.00	(1.09)	85,823.00	2,453.17	(2,453.17)

2015	81,237.87	59,858.41	23,084.09	21,379.46	36,774.32	23,084.09	0.00
2016	83,341.59	10,000.00	8,940.16	73,341.59	1,059.84	8,940.16	0.00
2017	119,403.43	119,403.43	0.00	0.00	119,403.43	0.00	0.00
		<i>CAPITAL EXPENDITURE/ASSET</i>					
2014	147,831.74	147,832.00	0.00	(0.26)	147,832.00	0.00	0.00
2015	105,762.71	105,762.71	0.00	0.00	105,762.71	0.00	0.00
2016	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2017	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Source: Municipal Budget Office/Municipal Finance Office, 201

1.4.1 Revenue and Expenditure Performance of the Municipality 2014 - 2016

1.4.1.1 Revenue

During the period 2014-2016, the total inflows into the Assembly's accounts amounted to GH¢24,365,672.15 as against the estimated amount of 30,875,242.05. Out of the total revenue collected, 73.53% came from Grants whereas 26.47% came from the local sources.

For internal revenue sources, rates, land and royalties, fees, licenses, rent of land building, miscellaneous and fines, penalties and fort, contributed 32.63%, 16.98%, 25.11%, 14.86%, 8.72%, 1.16% and 0.50% respectively. This is indicated in table 1.4 above.

1.4.1.2 Revenue Performance

The total Revenue performance as against the estimated amount for the period 2014 to 2016 is 78.91%. However, performance of 76.47%, 77.45%, and 82.09% was achieved in 2014, 2015, and 2016 respectively as indicated in table 1.5.

Table 1:0.4 Annual Total Revenue Performance (2014-2016)

Year	2014	2015	2016	Total
Estimates	8,998,379.00	10,240,361.29	11,636,501.76	30,875,242.05
Actual	6,881,160.14	7,931,516.27	9,552,995.74	24,365,572.14
% Performance	76.47	77.45	82.09	78.91

Source: Municipal Budget office, Obuasi 2017

Out of the total estimated Grants of GH¢22,702,629.53, the actual amount received was GH¢15,954,242.79 representing 70.27%. For IGF, GH¢8,411,429.36 out of the estimated amount of GH¢8,172,615.52 was collected. This represents 102.92%. From table 1.4, whereas the percentage contribution of Grants to the total revenue reduced from 60.25% in 2014, to 55.80% in 2015, and 50.80% in 2016, the performance of Internally Generated Fund (IGF) component of actual revenue has been increasing from 39.75% in 2014 to 44.42%, 49.20% in 2015, and 2016 respectively. Annual increases in total revenue were 5.09% in 2015, and 1.49% in 2016.

1.4.2 Internally Generated Fund (IGF)

The yearly performance of Internally Generated Fund against the estimated amount increased from 90.08% in 2014 to 105.34% in 2015 and 101.36% in 2016. The overall performance for the period is 102.92% thus actual amount of GH¢8,411,429.36 as against GH¢8,172,612.52.

The overall achievement of the three year period is commendable. This is due to the intensification of revenue mobilization efforts of the Assembly, training of revenue collectors, expansion of revenue base (construction of markets), revaluation of properties, and effective supervision.

Table 1:0.5 Yearly Performance of IGF from 2014-2016

YEAR	2014	2015	2016	Total
ESTIMATES	2,699,396.00	2,636,383.76	964,739.48	8,172,612.52
ACTUAL	2,431,771.15	2,777,343.40	977,870.75	8,411,429.36
% PERFORMANCE	90.08%	105.34	101.36	102.92

Source: Municipal Budget Office & Finance Office, Obuasi 2017

1.4.5 Performance of Grants

The performance of grants for the period ranges from 67.78% to 72.41%. It must be noted that there were wide variances between the estimated and actual amount received as grants. In view of this, the budgeted programmes and projects were affected. The Assembly experienced delays and non-implementation of many proposed projects and programmes for the period. The performances of grants for the period were very unreliable.

Table 1:0.6 Performance of Grants between 2014 and 2016

Year	Estimates (GH¢)	Actual (GH¢)	Performance (%)
2014	6,328,983.00	4,449,388.99	70.30
2015	7,603,977.53	5,154,172.87	67.78
2016	8,769,669.00	6,350,680.83	72.41
Total	22,702,629.53	15,954,242.79	70.27

Source: Municipal Budget Office, Obuasi, June 2017

1.4.6 Measures put in place to increase Locally Generated Revenue

- ❖ Establish revenue database for the Assembly
- ❖ All properties will be revalued to increase property rate proceeds.
- ❖ Engagement of efficient private revenue collectors in collection of revenue
- ❖ Strengthen supervision to reduce revenue leakages.
- ❖ Ensure stakeholders involvement in the fixing of fees.
- ❖ Regular training of revenue collectors and provision of needed logistics
- ❖ Ensure that substantial part of revenue received is devoted to projects to benefit rate payers
- ❖ Seek for revenue from non-traditional sources for instance Sister City programmes and investments
- ❖ Involve traditional authorities, sub district structures, Assembly members and security agencies in revenue mobilization.
- ❖ Ensure prompt prosecution of revenue defaulters.

1.4.7 Expenditure Analysis (2014 – 2017)

The Assembly estimated to spend GHC43,504,056.00 from 2014 to 2017. However, as at July 2017, the total expenditure stood at GHC29,612,035.00. The budgetary performance therefore is 68.07%. Annual growth of expenditure ranges between 18.16% in 2015 and 53.94% in 2016.

The distribution by expenditure items are GHC7,635,965.00 on Compensation (25.80%), GHC13,375,687.95 (45.16%) on Goods and Services and GHC8,600,382.56 (29.44%) on capital expenditure.

On expenditure by fund sources, out of the actual expenditure of GHC29,612,035.00 the Assembly spent GHC5,217,957.14 on District Assemblies Common Fund (DACF), GHC5,935,283.00 on GoG salaries and Departmental transfers, GHC4,449,447.08 on Urban Development Grant, GHC1,824,452.25 on District Development Facility, GHC11,596,730.50 on Internally Generated Fund (including Mineral Royalties) and GHC588,964.94 on Donor funded Programmes.

This is represented on the table below:

Table 1:0.7 Expenditure Analysis (2014 – 2017)

ITEM	2014		2015		2016		2017		TOTAL		% CONTRIBUTION
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation	1,598,116.00	1,570,237.27	2,758,518.00	1,707,590.41	2,883,242.44	2,644,155.06	3,845,057.00	1,795,648.98	11,084,933.44	7,635,965.08	25.70
Goods and Services	3,966,545.00	3,105,040.15	4,177,600.33	4,072,474.08	4,354,329.32	4,317,324.46	4,090,118.00	1,880,849.26	16,588,592.65	13,375,687.95	45.16
Capital Expenditure	3,102,315.00	1,592,701.28	3,052,839.96	1,626,482.33	4,398,930.00	4,440,056.55	5,276,445.00	941,142.70	15,830,529.96	8,600,382.86	29.04
TOTAL	8,666,976.00	6,267,978.70	9,988,958.29	7,406,546.82	11,636,501.76	11,401,536.07	13,211,620.00	4,617,640.94	43,504,056.05	29,612,035.89	100.00

1.4.8 Measures adopted to manage Expenditure

Expenditures were incurred in accordance with the rules and regulations governing the operations of the District Assemblies. These are FAA, 2003 (Act 658), Public Procurement Act, 2003 (Act 663), Internal Audit agency Act 2003 (Act 568), FAR of 1979 (LI 1234), FAD of 1979 (SMCD 221), Financial Memoranda of Local Government (Act 54) of 1961, and Local Government Act (Act 462).

Internal control systems were put in place for proper financial management.

In the case of Development projects and programmes, all procedures in Public Procurement were adhered to. The technical and monitoring teams of the Assembly were very efficient in ensuring that programmes and projects were within the approved budget. In most cases, the Assembly's Works Department supervised the projects to reduce consultancy fees by private project consultants.

1.4.9 Summary of findings

In all, One Hundred and Ninety-Seven (197) projects and programmes were implemented as part of strategies in achieving the planned objectives of the MMTDP (2014-2017). This was made up of Ninety-Nine Projects and Ninety-Eight Programmes. Fifty-Five of the Projects as well as Fifty-Eight of the Programmes were fully implemented. Forty-four (44) projects were not implemented whilst Ten (10) of the programmes were also not implemented.

In other words, 57.3% of planned projects and programmes were fully implemented, 27.91% of the planned interventions were not implemented. The average performance of the Municipality for the period was 57.36 percent. The main reason with respect to some planned interventions not implemented was inadequate funding.

Table 1:0.8 Annual Budget and Actual from the Year 2014 to 2016

ITEMS	2014		2015		2016		Total	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
Rates	864,000.00	847,297.94	880,522.76	918,558.54	965,522.76	978,996.77	2,710,045.52	2,744,853.25
Lands & Royalties	478,924.00	383,746.07	310,000.00	494,950.43	461,000.00	550,127.97	1,249,924.00	1,428,824.47
Fees	616,774.00	555,277.24	710,642.00	694,677.00	784,750.00	862,746.00	2,112,166.00	2,112,700.24
Licenses	446,758.00	377,942.00	469,454.00	407,492.50	432,960.00	465,024.97	1,349,172.00	1,250,459.47
Rent Of Land Build.	208,340.00	211,404.25	220,340.00	222,899.13	181,900.00	299,717.70	610,580.00	734,021.08
Investment	-	-	-	-	-	-		
Miscellaneous	36,000.00	42,985.65	28,800.00	24,729.55	24,000.00	30,681.40	88,800.00	98,396.60
Fines, Penalties & Fort.	18,600.00	13,118.00	16,625.00	14,036.25	16,700.00	15,020.00	51,925.00	42,174.25
TOTAL (IGF)	2,669,396.00	2,431,771.15	2,636,383.76	2,777,343.40	2,866,832.76	3,202,314.81	8,172,612.52	8,411,429.36

GRANTS								
ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
GoG	1,923,477.00	1,595,783.16	2,284,135.45	1,368,748.41	2,342,555.00	2,112,392.84	6,550,167.45	5,076,924.41
DACF	1,822,490.00	933,558.01	2,235,331.08	2,273,407.24	3,012,788.00	2,614,978.49	7,070,609.08	5,821,943.74
DDF	801,886.00	610,782.30	863,688.00		980,915.00	582,356.00	2,646,489.00	1,193,138.30
UDG	1,399,727.00	897,992.52	1,889,420.00	1,185,614.22	2,382,008.00	1,027,655.98	5,671,155.00	3,111,262.72
DONOR & OTHERS	381,403.00	411,273.00	331,403.00	326,403.00	51,403.00	13,297.62	764,209.00	750,973.62
TOTAL GRANT	6,328,983.00	4,449,388.99	7,603,977.53	5,154,172.87	8,769,669.00	6,350,680.93	22,702,629.53	15,954,242.79

Source: Municipal Budget Office & Municipal Finance Office, 2017

1.4.10 Key Problems/Issues encountered during Implementation

Over the period releases of funds for plan implementation especially from the District Assemblies Common Fund and the GETFUND have been untimely and unreliable. Apart from short falls in the amounts released, the scheduled quarterly releases tended to be, in some cases, half yearly releases.

Even though discussion at the public hearing was exciting and generated public support for project implementation, attendance at such fora left much to be desired.

There were a host of development partners whose activities impacted directly on the Municipality's development agenda; and needed to provide information to make the plan more realistic. Even though invitations were extended to these agencies, they did not come forward during the plan preparation stage.

1.4.11 Lessons learnt which have implications for the MMTDP (2018-2021)

Based on the identified problems from the review of the GSGDA 11, the lessons learnt which are expected to impact this medium term plan include;

- ❖ There is the need to harmonize planned interventions with a view to issuing out common implementation strategies.
- ❖ The participation of the communities as well all stakeholders should be enforced to ensure their involvement in every stage of the plan preparation and implementation.
- ❖ Also public education should be intensified on the need to get the general public to patronize public hearing.
- ❖ It is financially not prudent to take on board too many projects at a time, and to take projects as and when funds are released.
- ❖ The Assembly should explore the possibility of deepening its relationship with other NGO's and Local Authorities beyond the borders of Ghana to attract funding and exchange of ideas for the development of the municipality.

1.5 Institutional Capacity Needs

1.5.1 Assessment of DPCU Capacity and Management Index

In order to make sure that appropriate incentives, material and human resources are sufficiently put in place for the effective implementation of the DMTDP, monitoring and evaluation plan, there is the need to assess the capacity of the Municipal Assembly in developing and implementing the DMTDP. Table 1.7 presents the assessment of the MPCU Capacity and Management Index of the Municipality. From the assessment, it was realized that among the indicators, Staff Compliment, Leadership and Management indicators have the highest scores of 10.0 each followed by M&E Skills and Knowledge (9.6), Utilisation of Funds (9.6), Qualification of Personnel (9.2), and Motivation (5.0) and Availability of Funds (3.6) recorded the least indicators. This indicates that the District scored high performance in staff compliment, leadership and management qualities and lacks availability of funds for programmes, projects and activities upon which staff is expected to perform. The low performing indicators are motivation/incentives, equipment/facilities and availability of funds. In totality, the average individual score (management and capacity index) for the District is 8.3 indicating high performance. This means that the DPCU members have the high capacity index to develop and implement the DMTDP for Ahafo Ano South District despite funding difficulties.

Table 1:0.9 DPCU Capacity and Management Index

Indicators	MPCU Membership																	Total Indicators	Average Score for	Remarks	
	Management Members													Other Selected Members							
	Central Administration/ Co-ordinating Director	Finance	Transport	Urban Roads	Physical Planning	Works	Education, Youth & Sports	Health	Social Welfare & Community Devt	Trade & Industry	Agriculture	Disaster Prevention	Natural Resource Conservation	Development Planning Convener	Civil Society Organisation	Traditional Authority	Two Private Sector Rep				Five Non-Decentralised Agencies/Organisation
Qualifications of Personnel	10	10	10	10	9.8	9.3	8.2	10	10	9.6	10	9.4	8.1	10	9.5	9	8	9.2	170.1	9.45	5 TH
Staff Compliment	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	180	10	1 ST
M&E Skills & Knowledge	10	10	3.5	10	9.5	10	10	9.8	10	9.8	9	9	10	9	8.8	9	9.3	9.7	166.4	9.24	6 TH
Availability of Funds	4	4.1	3	4.5	5.5	4.4	3.6	4.1	3.5	3.1	2.5	3	2.0	4.6	3.1	4.1	4.0	3.5	66.1	3.67	11 TH
Utilization of Funds	10	10	10	10	9.9	10	9.7	9.8	10	9.5	9.7	9.5	9.6	9.8	9.5	9.8	9.2	9.8	175.8	9.77	4 TH
Timely Access to Funds	9.8	8.9	9	9.0	8.7	8.8	8.7	8.2	7.8	8.0	7.8	7.6	8.0	9.0	9.0	8.0	8.0	8.3	152.6	8.48	8 TH

Leadership	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	180.0	10	1 ST	
Management	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	180.0	10	1 ST
Workload	9.5	9.2	9.2	9.2	9.5	9.3	8.8	8.9	8.9	8.9	8.8	9.6	8.9	9.7	9.8	8	8.5	9.3	164	9.11	7 TH		
Motivation/Incentives	6.5	6	6	6	6	6	6	6	5.5	6	6	5.5	6	6	6	6	6	5.5	106.5	5.92	10 TH		
Equipment/Facilities	9.8	8.9	9.4	9.7	8.3	9.3	9.0	9.3	8.5	3.0	9.5	5	9.0	4.3	5.0	4.4	4.5	4.0	130.9	7.27	9 TH		
Average Total Indicator Scores	99.1	97.1	90.5	96.5	97.2	97.1	94	96.1	94.2	81.9	93.3	88.6	91.6	92.4	90.7	88.3	87.5	89.3	167.2.4	92.91			
Average Individual Score (Index)	9	8.83	8.23	8.77	8.84	8.83	8.55	8.74	8.56	7.45	8.48	8.05	8.33	8.4	8.23	8.03	7.95	8.12	155.3.40	8.45			
Remarks	High	High	High	High	High	High	High	High	High	Av	High	Av	High	High	High	High	Av	High		High			

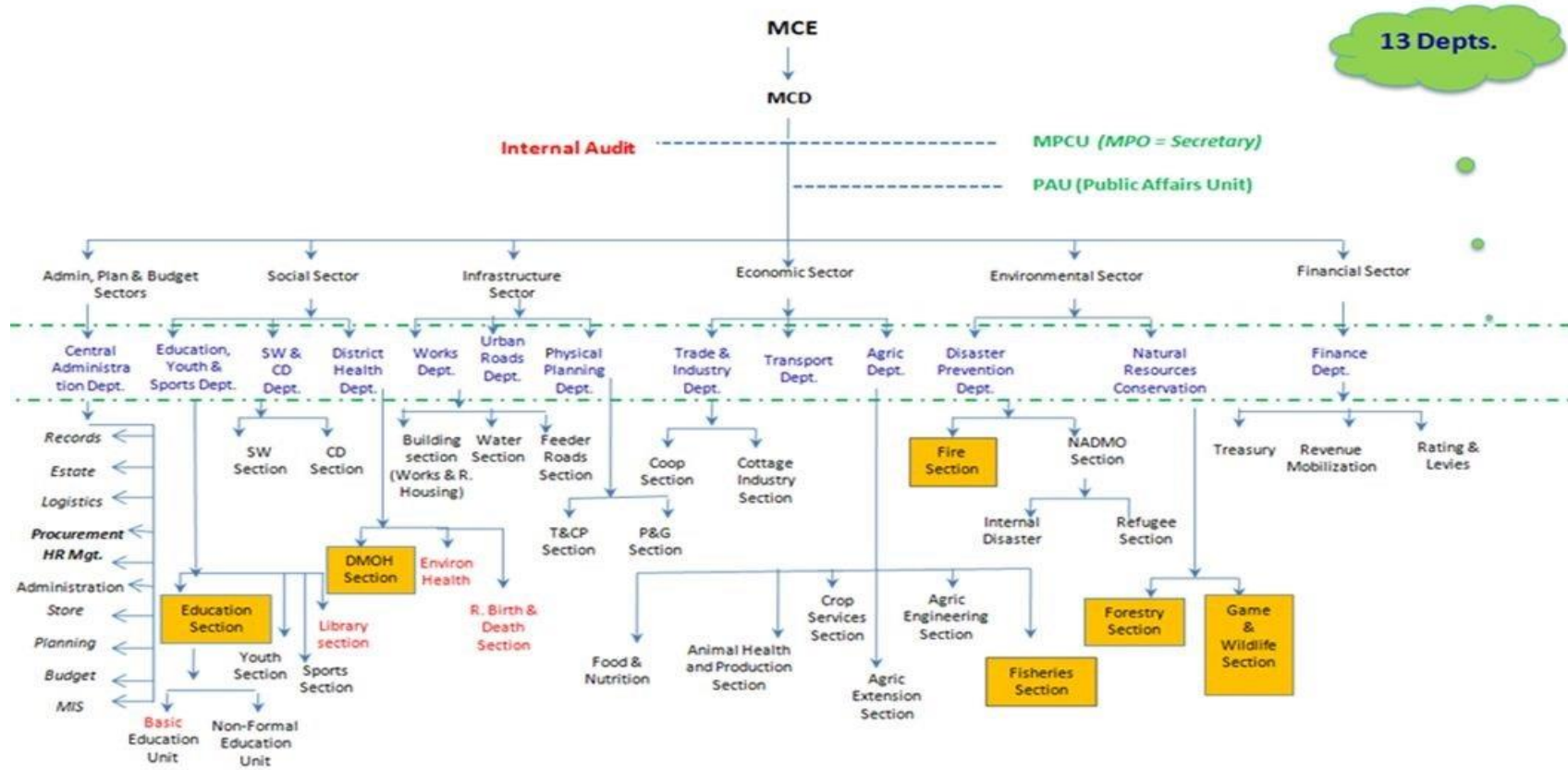
Source: MPCU/OMA, 2017

1.5.2 Organizational Structure of the Assembly

With the enactment of LI 1795, 2004, the District has all the 13 Mandatory Departments namely; Central Administration, Finance, Physical Planning, Works, Education, Youth and Sports, Health, Social Welfare and Community Development, Agriculture, Trade and Industry, Disaster Prevention and Natural Resources Conservation, Urban roads and Transport. Administratively, the functions of these departments are clearly spell-outs in the LI 1795, 2004 and the Scheme of Service. These functions are performed in relation to implementing, monitoring and evaluation, and communicating the DMTDP. The relationship between the Assembly and these departments is consultative as shown in the organisational structure (organogram) of the Assembly in Figure 1.1. Per the relationship and functions of the Departments as exhibited in the organisational structure, the District Assembly has adequate potential to prepare, implement, monitor and evaluate, and communicate the DMTDP.

Figure 1.0.1 Organizational Structure of Obuasi Municipal Assembly

OBUASI MUNICIPAL ASSEMBLY **MUNICIPAL DEPARTMENTAL ORGANOGRAM (FUNCTIONAL)**



Source: Local Government Service and MPCU, 2017

1.5.3 Human Resource Capacity of the Assembly

The enactment of LI 1961 2009 indicates that, Metropolitan, Municipal and Districts are to have 16, 13 and 11 Mandatory Departments respectively. Within these Departments, there are a number of Units to be established and with the required number of staff to fill the Units as well as the Heads of Department per the Staffing Norms of the Local Government Service. Currently, all Departments except transport have been established with a staff strength of 259 made up of 85 females (24.7%) and 174 males (75.3%). Table 1.8 presents the details of established Departments and Units in the District. Per the assessment, there is fully complement of the MPCU members to deliver the planning functions as outlined in the Part Three of the Local Governance Act, 2016, Act 936. This capacity will help to ensure adequate support in the preparation, implementation, monitoring, evaluation and communication of the DMTDP 2018-2021. This is because all the 23 MPCU Membership exist in the District, even though, out of the 48 mandatory units, 39 units have been established. However, the efforts of these officers require regular and timely capacity building training programmes for the officers to be abreast with current issues in implementing the plan.

Table 1:0.10 Human Resource Capacity of the Assembly

DEPARTMENT/SECTION/GRADE	ESTABLISH	NO. OF STAFF	STAFFING NORMS				
			MIN	MAX	SURPLU S	DEFIC IT	NEEDED
COORDINATING DIRECTOR	Yes	1	1	1	-	-	-
Sub-Total		1	1	1			
CENTRAL ADMINISTRATION DEPARTMENT							
CENTRAL ADMINISTRATION PROFESSIONAL							
Assistant Director I	Yes	1	1	1	-	-	-
Assistant Director IIA	Yes	2	2	2	-	-	-
Sub-Total		3	3	3			
Sub-Professional							
Senior Executive Officer	Yes	2	1	1	1	-	-
Higher Executive Officer	Yes	1	2	2		1	1
Sub- Total		3	3	3			
Secretarial Professional							
Private Secretary	Yes	2	1	1	1	-	-

Sub-Total		2	1	1			
Sub-Professional							
Stenographer Secretary	Yes	1	1	2	-	1	1
Stenographer GD II	Yes	4	1	2	2	-	-
Senior Typist	Yes	2	1	2	-	-	-
Sub-Total		7	3	6			
Records							
Sub-Professional							
Records Assistant	Yes	1	1	1	-	-	-
Sub-Total		1	1	1			
ESTATE							
Professional							
Estate Manager	Yes	1	1	1	-	-	-
Sub professional	Yes	1	4	8			
Supporting Staffs							
Cook GDI	Yes	1	1	1	-	-	-
Cleaner	Yes	3	1	1	2	-	-
Laborer	Yes	4	2	2	2	-	-
Sub-Total		10	9	13			
TRANSPORT							
Technical							
Yard Foreman	Yes	1	1	2	-	1	-
1. Driver GD I,III	Yes	6	10	20	-	14	14
2. Sub-Total		7	11	22			
PROCUREMENT/SUPPLY							
Professional							
Assistant Procurement Officer	Yes	2	1	1	1	-	-
Sub-total		2	1	1			
Sub-Professional							
Principal Stores Keeper			1	1			
Assistant Stores keeper	Yes	1	1	1	-	-	-
Sub-total		1	2	2			
HUMAN RESOURCE							
Professional							
Assistant Human Resource Manager	Yes	1	1	2	-	1	1
Sub-Total		1	1	2			
Sub-Professional							
Chief Personnel Officer			1	1	-	-	-
Personnel Officer	Yes	1					
Sub-Total		1	1	1			
DEVELOPMENT PLANNING							
Professional							
Chief Development Planning Officer	Yes	1	1	1	-	-	-

Assistant Development Planning Officer	Yes	2	2	4	-	2	2
Sub-Total		3	3	5			
MANAGEMENT INFORMATION SYSTEM(MIS)							
Sub-Professional							
IM Technician	Yes	1	1	1	-	-	-
Sub-Total		1	1	1			
BUDGET AND RATING							
Professional							
Chief Budget Analyst	Yes	1	1	1	-	-	-
Assistant Budget Analyst	Yes	2	1	3	-	2	2
Sub-Total		3	2	4			
SECURITY							
Sub-Professional							
Chief Security Officer	Yes	1	1	1	-	-	-
Sub-Total		1	1	1			
Municipal Guards							
Sub-Professional							
Chief Metro Guard	Yes	2	1	1	1	-	-
Deputy Chief Metro Guard	Yes	4	1	1	3	-	-
Supervising Metro Guard	Yes	13	4	4	9	-	-
Inspector			2	2			
Sergeant	Yes	1	12	12	-	11	11
Corporal	Yes	4	4	4	-	-	-
Security Asst. Grade II	Yes	1	1	1	-	-	-
Sub-Total		25	25	25			
Supporting Staff							
Headman Supervisor	Yes	3	3	3	-	-	-
Sub-Total		3	3	3			
RADIO OPERATION							
Sub-Professional							
Principle Radio Operator	Yes	3	1	1	2	-	-
Sub-Total		3	1	1			
FINANCE DEPARTMENT							
REVENUE							
Support Staff							
Prin. Revenue Superintendent	Yes	1	3	5	-	3	3
Senior Revenue Superintendent	Yes	1					
Revenue Superintendent	Yes	3	2	4	-	1	-
Revenue Inspector	Yes	3					
Revenue Collectors	Yes	2	6	8	-	6	6
Sub-Total		10	11	17			
INTERNAL AUDIT							
Professional							

Principal Internal Auditor	Yes	1	1	1	-	-	-
Internal Auditor			2	2			
Assistant Internal Auditor							
Sub-Total		1	3	3			
ENVIRONMENTAL HEALTH							
Chief Environmental Health Technologist	Yes	1	1	1	-	-	-
Chief Environmental Health Assistant	Yes	3	3	7	-	4	-
Asst. Chief Environmental Health Assistant			1	1			
Senior Environmental Health Assistant			5	8			
Environmental Health Assistant	Yes	4	4	4	-	-	-
Sub-Total		10	14	21			
WORKS							
Engineering							
Prn. Engineer	Yes	1	1	1	-	-	-
Sub-Total		1	1	1			
Sub-Professional							
Senior Technician Engineer	Yes	1	2	4	-	3	3
Total		2	2	4			
Quantity Surveying							
Professional							
Asst. Quantity Surveyor	Yes	1	3	4	-	3	3
Sub-Total		1	3	4			
Sub-professional							
Engineering Technician	Yes	1	2	4	-	2	2
Senior Works Superintendent	Yes	3	2	3	-	-	-
Sub-Total		4	4	7			
Technical							
Senior Technical Officer	Yes	1	2	3	-	2	2
Trades Man Grade II	Yes	4	5	6	-	2	2
Foreman	Yes	1	1	2	-	1	1
Sub-Total		8	8	11			
FOOD AND AGRICULTURE							
Professional							
Director	Yes	1	1	1	-	-	-
Assistant Director	Yes	1					
Senior Agric Officer			2	4	-	3	3
Agric Officer	Yes	1					
Sub-total		3	3	5			
ANIMAL HEALTH & PRODUCTION SECTION							
Sub-Professional							

Chief Production Officer			1	2			
Sub-total			1	2			
Crops Section							
Sub-professional							
Chief Technical Officer	Yes	2	1	2	-	-	-
Senior Technical Officer	Yes	1	15	22	-	21	21
Sub-Total		3	16	24			
Technical							
Technical Assistant	Yes	1	2	4	-	3	3
Sub-total		1	2	4			
Sub-Professional							
Senior Typist	Yes	2	3	5	-	3	3
Heavy Duty Driver	Yes	1	1	1	-	-	-
Sub-Total		3	4	6			
Supporting Staffs							
Day/Night Watchman	Yes	3	1	1	2	-	-
Messenger/Cleaner	Yes	2					
Sub-total		5	1	1			
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT							
Assistant Director	Yes	1	1	1	-	-	-
Social Development Officer	Yes	2	2	2	-	-	-
Community Development Officer			2	2			
Assistant Community Development Officer		2	2	2	-	-	-
Senior Child Care Officer	Yes	1	1	1	-	-	-
Senior Mass Education Officer	Yes	1	1	2	-	-	-
Mass Education Officer		1					
Child Care Officer			1	2			
Senior Typist	Yes	1	1	1	-	-	-
Sub-Total		9	11	13			
CO-OPERATIVES							
Co-Operative Officer	Yes	1	1	1	-	-	-
Asst. Co-Operative Officer	Yes	2	3	4	-	2	2
Typist GD I	Yes	1	1	1	-	-	-
Sub-Total		4	5	6			
PHYSICAL PLANNING							
Principal Physical Planner	Yes	2	2	4	-	2	1
Principal Physical Planning Assistant							1
Senior Technical Officer	Yes	1	2	4	-	3	3
Technical Officer		2					
Stenographer GDII	Yes	1	1	1	-	-	-
Sub-Total		6	5	9			

DEPARTMENT OF URBAN ROADS							
Engineer	Yes	1	1	2	-	1	1
Quantity Surveyor			1	1			
Chief Technician Engineer	Yes	1	2	3	-	2	1
Technician Engineer							1
Assistant Chief Technical Officer		2	2	2	-	-	-
Sub-Total		4	6	8			
Grand Total of All Departments		148	173	242			

1.5.4 Institutional

1.5.4.1 Infrastructure of the Assembly

Even though in terms of human resource capacity, the District has full complement of staff and MPCU members to fulfil the implementation of the DMTDP. However, the efforts of these officers are restricted by residential accommodation in the District as shown in Table 1.9. Out of the 259 staff in the District, less than one-fifth (19.7%) have residential accommodation for staff and other essential services. In addition, nine out of 11 Departments have permanent office accommodation. This suggests that the Department infrastructural development in the areas of residential and office accommodation are woefully inadequate in relation to implementing the DMTDP and undertaking its monitoring and evaluation.

Table 1:0.11 Infrastructure and Facilities of Departments of the Assembly

Sector	Department	Units	Office Accommodation			Residential Accommodation		
			Stock	Condition	Needed	Stock	Condition	Needed
1. Administration, Planning and Budget Sectors	1. Central Administration Department	MCE	Adequate	Good	-	Adequate	Good	-
		MCD	Adequate	Good	-	Adequate	Good	-
		MPCU	Adequate	Good	-	-	-	-
		Administration	Adequate	Good	-	Adequate	Good	-
		Records	Adequate	Good	-	Adequate	Good	-
		Estate Unit	Adequate	Good	-	Adequate	Good	-
		Procurement	Adequate	Good	-	Adequate	Good	-
		HR Management	Adequate	Good	-	Adequate	Good	-
		Store	Adequate	Good	-	Adequate	Poor	-

		Planning	Adequate	Good	-	Adequate	Good	-
		Budget & Rating	Adequate	Good	-	Adequate	Good	-
		Statistics	Adequate	Fair	-	-	-	-
		Radio Operation	Adequate	Good	-	None	-	-
2. Financial Sector	2. Finance Department	Treasury	Adequate	Good	-	Adequate	Good	-
		Revenue Mobilisation	Adequate	Good	-	Adequate	Good	-
		Levies	-	-	-	-	-	-
Sector	Department	Units	Office Accommodation			Residential Accommodation		
			Stock	Condition	Needed	Stock	Condition	Needed
3. Social Sector	3. Education, Youth and Sports	Basic Education Unit	Adequate	Good	-	Adequate	Good	-
		Non-Formal Educ Unit	Adequate	Fair	-	None	-	-

		Youth Section	Adequate	Good	-	None	-	-	
		Sports Section	Adequate	Good	-	None	-	-	
	4. SW & Comm Devt	SW Section	Adequate	Good	-	Adequate	Good	-	
		CD Section	Adequate	Good	-	Adequate	Good	-	
	5. District Health Department	DMOH Section	Adequate	Good	-	Adequate	Good	-	
		Environmental Health	Adequate	Good	-	Adequate	Good	-	
		Registry Birth & Death	Adequate	Good	-	None	-	-	
	4. Infrastructure Sector	6. Works Department	Building Section- Works & Housing	Adequate	Good	-	Adequate	Good	-
			Water Section	Adequate	Good	-	None	-	-
Feeder Roads Section			Adequate	Good	-	Adequate	Good	-	

	7. Physical Planning	T&CP Section	Adequate	Good	-	None	-	-
		P&G Section	-	-	-	-	-	-
	Urban roads		Adequate	Good		Adequate	Good	
5. Economic Sector	8. Trade, Industry & Tourism	Cooperation Section	Adequate	Good	-	None	-	-
		Cottage Industry Sec	Not Permanent	Good	-	None	-	-
		Tourism Section	Adequate	Good	-	Adequate	Fair	-
	9. Agriculture Department	Women in Agriculture	-	-	-	-	-	-
		Animal Health & Prod	Adequate	Good	-	None	-	-
		Crop Services Section	Adequate	Good	-	None	-	-
		Agric Engineering Sec	Adequate	Good	-	None	-	-

		Fisheries Section	-	-	-	-	-	-
6. Environmental Sector	10. Disaster Prevention	Fire section	Not Permanent	Good	-	None	-	-
		NADMO Section	Adequate	Fair	-	-	-	-
	11. Natural Resource	Forestry Section	Adequate	Good	-	None	-	-
		Game & Wildlife	-	-	-	-	-	-

Source: LGS Staffing Norms, 2014 and MPCU/OMA, 2017

Table 1:0.12 Summary of Key Findings under Institutional Capacity Needs

Profile	Summary of Facts and Figures	Major Findings
Institutional Capacity Needs	<p>All the 23 Membership of MPCU exist</p> <p>All the 13 Mandatory Departments exist with HODs</p> <p>Out of 48 Mandatory Units, 39 Units (80.9%) exist with HOUs</p> <p>Per the Staffing Norm, 259 out of 396 staff exist accounting for 65.4%.</p> <p>Nine out of 11 Departments (81.8%) have Permanent Office Accommodation (NADMO & BAC)</p> <p>51 out of 259 Staff (19.7%) have Residential Accommodation</p>	<p>Adequate DPCU Capacity to develop and implement Plan</p> <p>Inadequate Office Equipment, Office and Residential Accommodation</p> <p>Inadequate Capacity Building Training programmes</p>

Source: MPCU/OMA, 2017

1.6 Physical and Natural Environment

1.6.1 Location and Size

The Municipality is located between latitudes 5 °35N and 5 °65N, and longitudes 6°35'W and 6°90'W. It covers a total land area of 162.4 square km. It is located in the Southern part of the Ashanti Region of Ghana, 64km and about from Kumasi, the regional capital. There are 62 communities in the municipality with 30 Electoral Areas, and five (5) Zonal Councils.

The Municipality is bounded on the south by Upper Denkyira East Municipal of the Central Region, East by Obuasi east District, West by Amansie Central District, and North by Adansi North District and has Obuasi as its capital town.

Figure 1.0.2 Obuasi in the National context

OBUASI IN THE NATIONAL CONTEXT

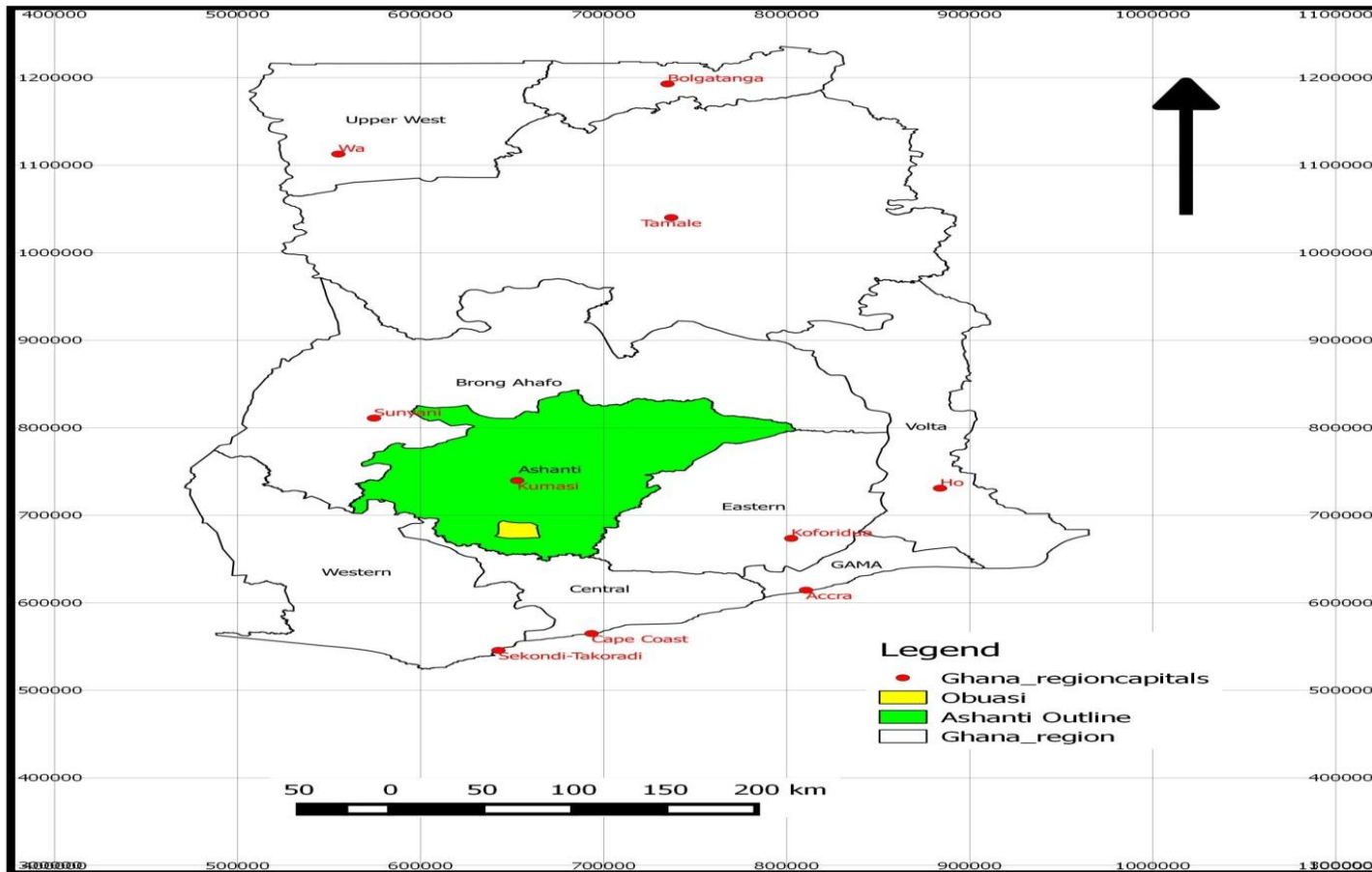


Figure 1.0.3 Obuasi in the Regional context

OBUASI IN THE REGIONAL CONTEXT

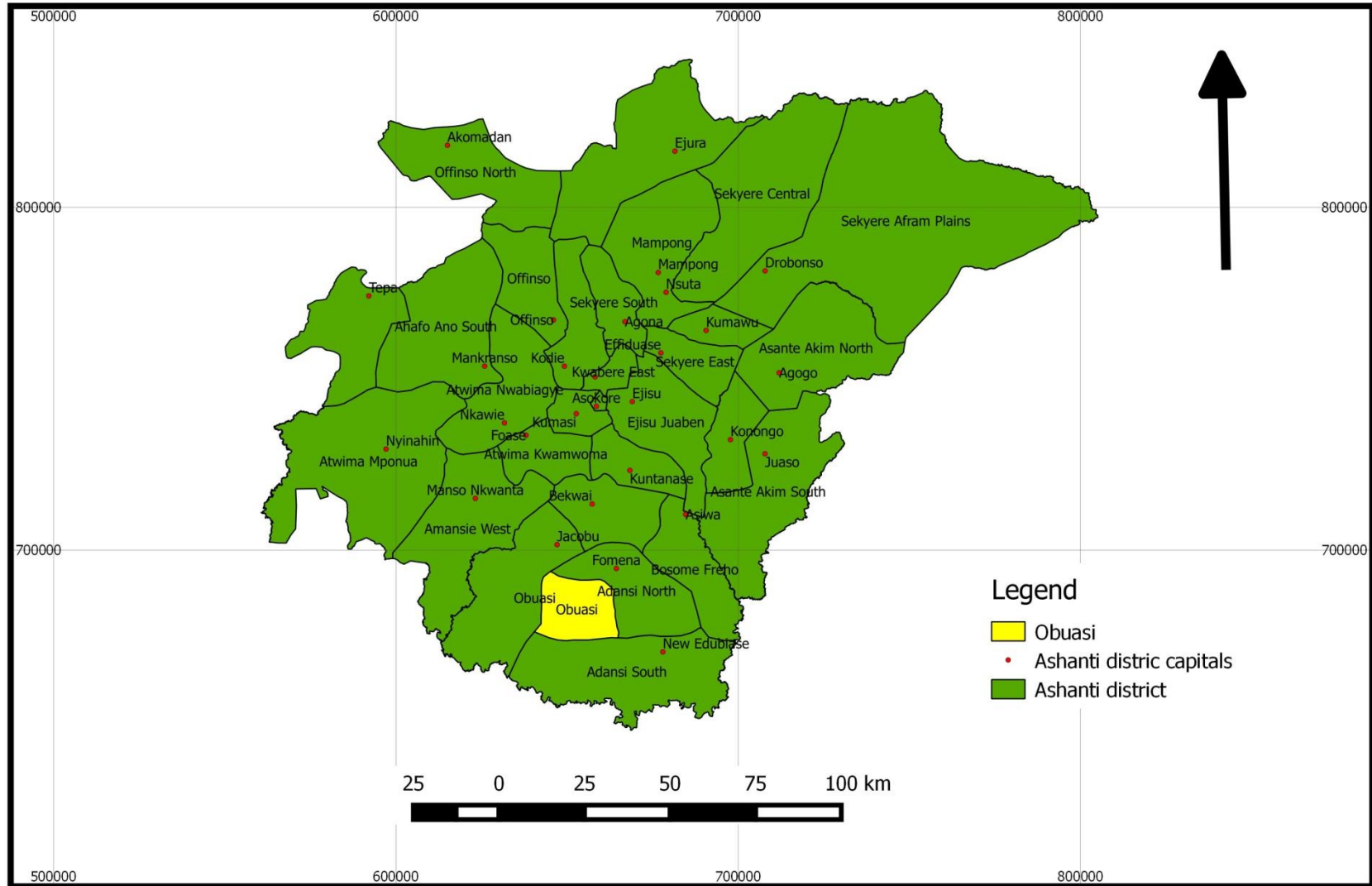
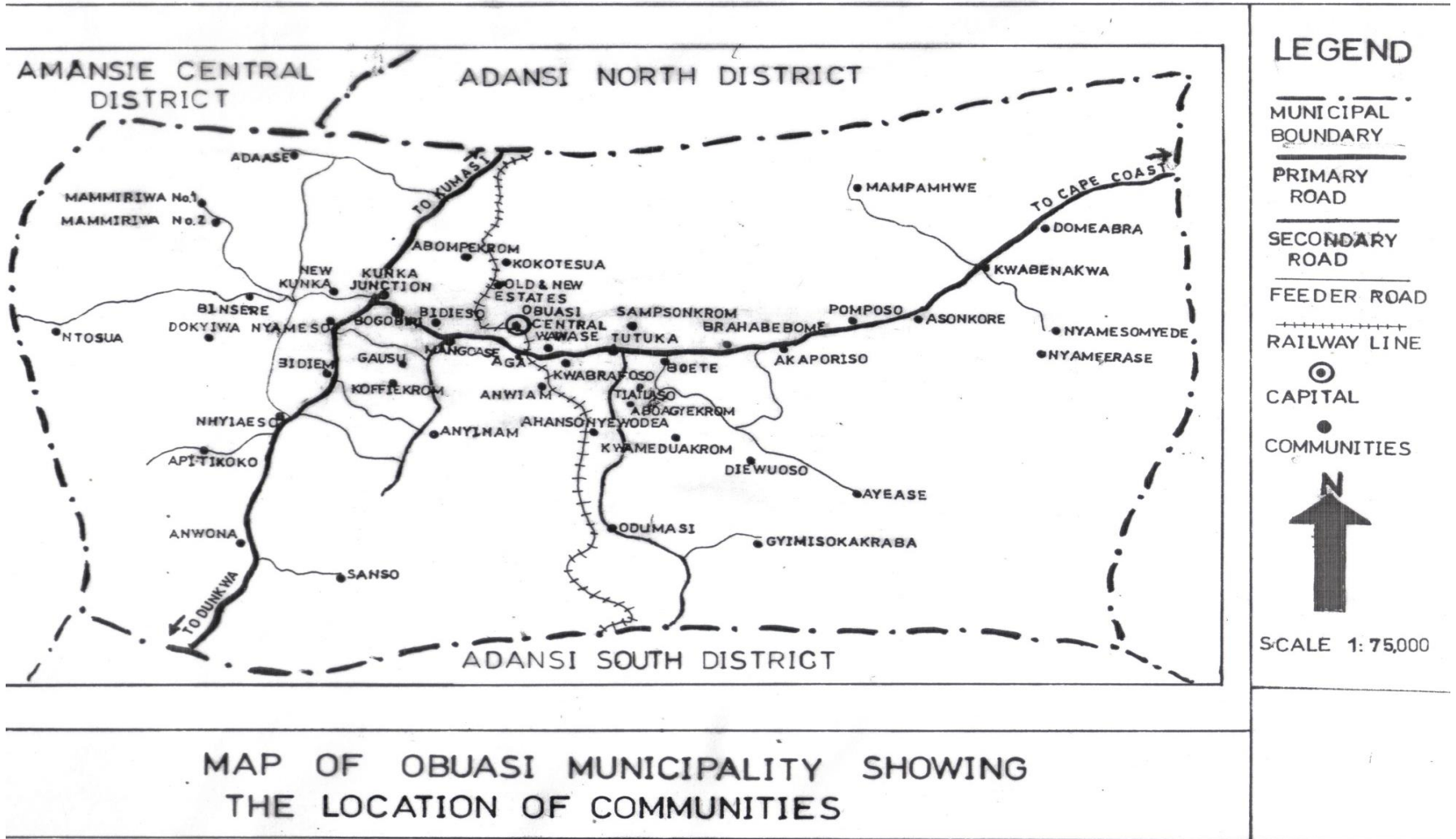


Figure 1.0.4 Maps showing the location of communities in Obuasi Municipality



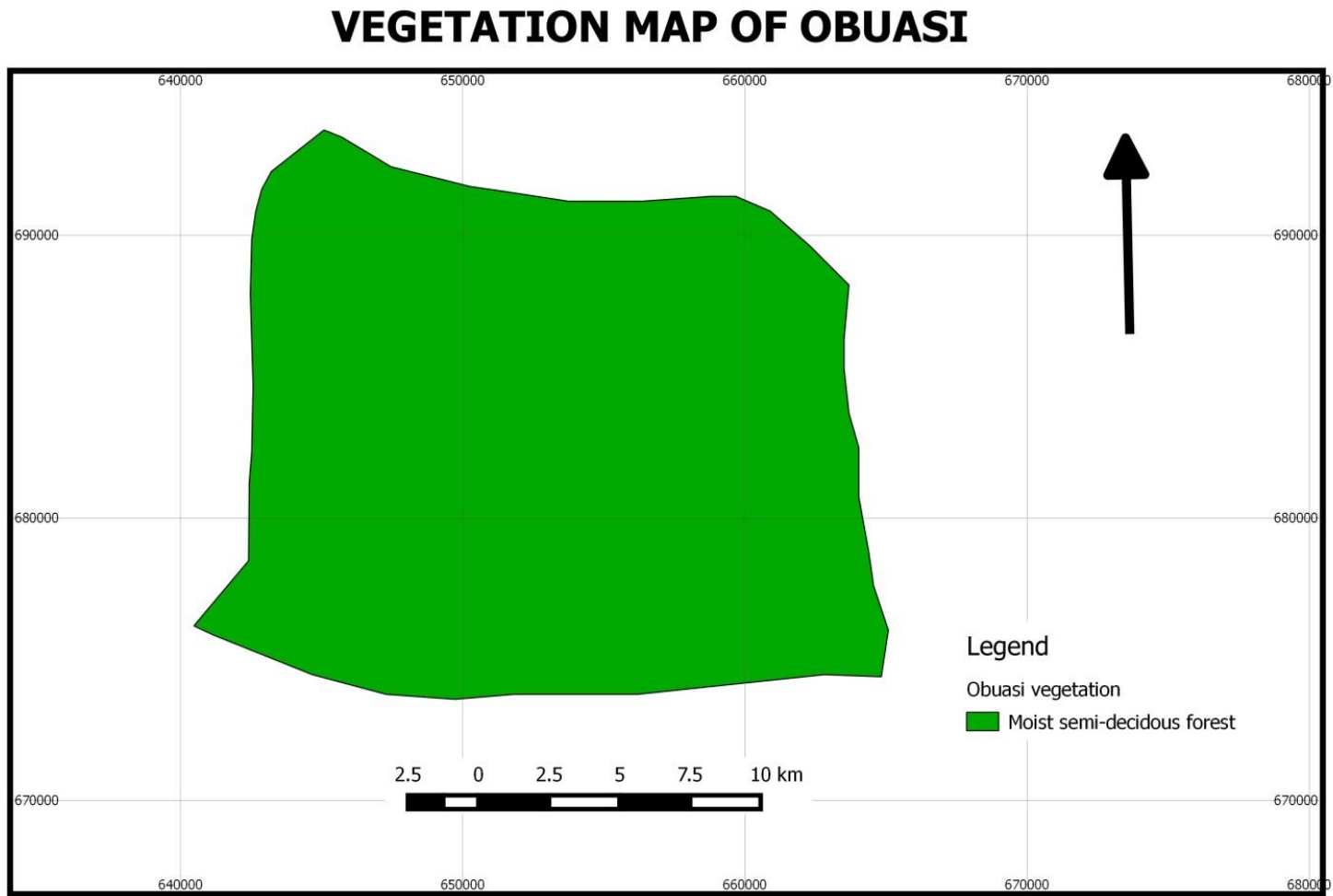
1.6.2 Climate

The Municipality experiences semi-equatorial climatic conditions with a double maximum rainfall regime. Mean annual rainfall ranges between 125 cm and 175 cm. Temperatures are uniformly high all year with the hottest month being March when 30^oC is usually recorded. Mean average annual temperature is 25.5^oC. Relative humidity is highest (75% - 80%) in the wet season.

1.6.3 Vegetation

The vegetation is predominantly a degraded semi-deciduous forest. The forest consists of limited species of hard wood, which are harvested as timber. The AngloGold Ashanti has maintained large tracts of teak plantation as green belts covering 12.10km² within its concession. Also 290 hectares of land has been acquired by the Assembly from AGA to plant economic trees.

Figure 1.0.5 Vegetation Map of Obuasi



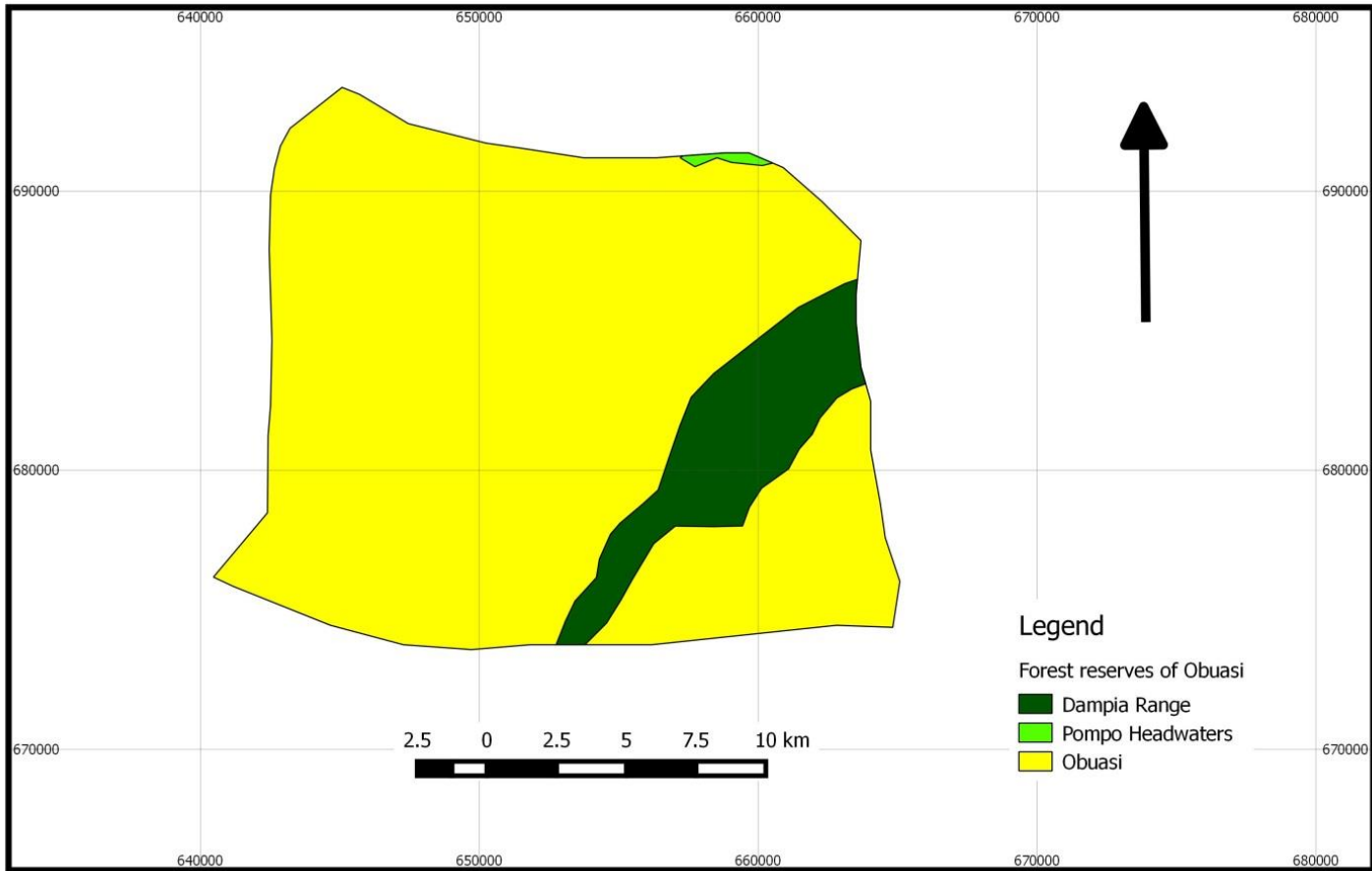
1.6.4 Relief and Drainage

Generally, the Municipality has an undulating terrain with more of the hills rising above 500 meters above sea level. The highest point is located on the Pompo range at 634 metres near Obuasi. Highland ranges include Dampaia (the most extensive) in the east, Kusa in the north east, Pompo and Sanso near Obuasi. No area falls below 100 metres above sea level.

The Municipality is drained by streams and rivers which include; Nyam and Kunka. Other perennial streams and rivers are Subin, Menson, Hweaseamo, Kyeabo, Ankafo, and Nyam all of which depict dendritic pattern of flow. All these rivers are polluted by mining and other human activities. Again the municipality is endowed with springs which can be tapped as potable drinking water.³

Figure 1.0.6 Forest Reserves in Obuasi

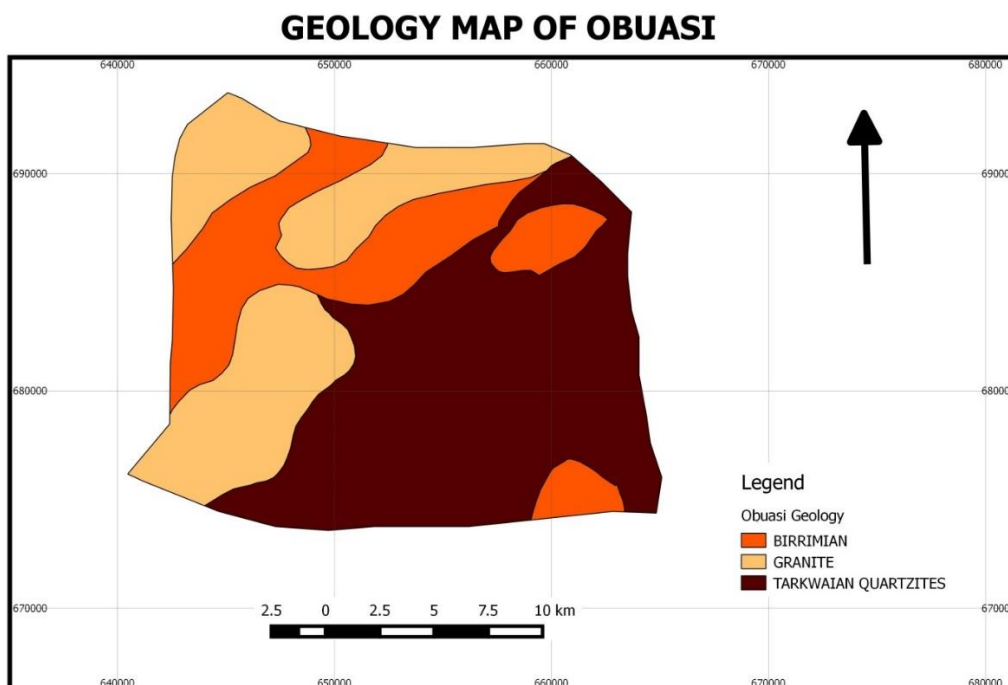
FOREST RESERVES OF OBUASI



1.6.5 Geology and Mineral Deposits

Rocks in the Municipality 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. The Obuasi mine (AngloGold Ashanti) which works on steeply dipping quartz veins over a strike length of 8km. has since 1898 produced over 600 tons (18 million ounces) of gold from ore averaging about 0.65 ounces per ton.

Figure 1.0.7 Geology Map of Obuasi



1.6.6 Condition of Natural Environment

Natural resources that can be identified in the municipality include rivers, rocks, forest, sand clay and gold. The rocky hills and out crops in the municipality ranging between 250 and 300 metres above sea level have immense potential for stone quarrying in the local economy. Also the water bodies available can be harnessed for irrigation schemes to aid agricultural production.

The natural environment of the municipality 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 in reclaiming lands where surface mining took place. Such areas have been planted with economic trees which include Teak and Mahogany. So far about 5600 hectares of degraded land has been reclaimed.

1.6.7 Culture

The people exhibit a typical Akan culture. They are very hospitable, and non-violent. They have many cultural practices which ensure unity, good health, protection of the environment and good governance. It is therefore not a mystery that the area is fast growing and developing. Though the people are from diverse ethnic groups, they have become so integrated within the Akan tradition to such an extent that one cannot easily tell who is or not an Akan. The people have a rich culture which helps promote the development of the area. The people are proactive. There is no ethnic conflict or any negative cultural practice amongst the people.

1.6.7.1 Traditional Set-up

The area is under the traditional authority of the King of Ashanti. The area has a Paramount Chief who supervises activities of various sub-chiefs of all the communities. The whole system is therefore a local form of decentralization. Such traditional set-up gives rise to popular participation and smooth development. This also explains the strong communal spirit and absence of conflicts amongst the people.

1.6.7.2 Ethnicity

In terms of ethnicity, the Municipality is cosmopolitan. Every known ethnic group in Ghana is represented. This is as a result of the Mining and other related socio-economic activities going on in the area. Despite this the predominant ethnic group is the Akans.

1.6.7.3 Participation

The level of participation in the development programmes and projects of the municipality is quite encouraging. This is borne out by the fact that they are consulted and their views incorporated in activities within the various sectors in the municipality.

In addition, the communities frequently organise communal activities and raise funds for projects. They also make their concerns known through the Municipal structure and on local FM programmes. Companies, Business concerns and Property owners pay their taxes regularly; however the Assembly uses its mobile van to implore rate defaulters to pay to avoid persecution

at the law court. There is also a vibrant Assembly which deliberate on all issues in the Municipality. In fact one can also assess the level of participation of the people during election of public officers i.e. Unit Committee members, Assembly members, Parliamentarians and Presidential.

1.6.7.4 Implication of Culture characteristics for Development

The culture of the people is an added opportunity to be tapped for the development of the Municipality. For example, the friendly nature of the people could attract investors and tourists into the Municipality as the case is currently.

1.7 Settlement Systems

1.7.1 Built Environment

The Municipality has a nucleated settlement pattern with limited spaces in between houses. This phenomenon is common in the old settlement areas resulting in narrow roads and streets.

In the urban settlements especially Obuasi, most of the long settled areas are well laid-out with defined access roads and other facilities like drains, open spaces and well-designed housing units. However, some parts of these urban settlements are not well planned and have the characteristics of slum development. Such areas include Mensakrom and Kunka New Town.

With large tract of land in the municipality (162.4km²) about 95.1% concessions owned by AngloGold Ashanti (AGA), access to land for long term agricultural projects is difficult. AGA releases land for prospective developers as and when it deems fit thereby affecting spatial development in the municipality.

1.8 Governance

The administrative and political structure within the municipality is not different from any other political and administrative structure in the country. The Assembly consists of 27 Assembly Members from 32 communities with the Municipal Chief Executive and the Presiding Member as the Heads of the Assembly. The Municipality consists of one (1) Constituency with one (1) Member of Parliament.

There are Eight (8) sub-committees with different roles and responsibilities. These sub-committees include Development Planning, Works, Justice and Security, Finance and Administration, Social

Services, Environmental, Education and Agricultural. At the moment, there are 78 Unit Committees and two (2) Zonal Councils in the Municipality.

Again, Traditional Authorities and Community Based /Non-Governmental Organizations play vital roles in the development process of the Municipality.

There are Non-Governmental Organisation (NGO's) and CBOs currently working in the Municipality in the areas of Health/HIV/AIDS, Child labour, Education, Water and Sanitation etc. The figure below shows the Organisational Structure of the Obuasi Municipality

1.9 Demographic Characteristics

1.9.1 Population Size and Growth Rate

The development focus of the medium-term development policy framework (2014-2017) is primarily to reduce poverty and enhance human resource development, microeconomic stability and growth. This puts the human and work force development at the centre of assembly's development agenda. The analysis of the demographic characteristics of Obuasi Municipal Assembly therefore has obvious implications for the formulation of programmes to meet the natural agenda according to 2010 population and housing census, the total population of the municipality is 168,641 with males constituting 48% and females 52%. The largest percentage of the population lies within the age group 15-64 constituting 61percent of the population followed by 0-14-year group within 36.6% and the largest being the 65 and above with 2.6%.

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

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

It must however be emphasized that, the Obuasi Municipal Assembly have been separated into Obuasi East District Assembly and Obuasi West Municipal Assembly in 2017. This has brought down the population of the municipality from 168,641 to 109,759. However all data here depicts the analysis from the 2010 Population and housing census because there has not been any proper

data collection to back the assembly up in terms of knowing its current state regarding activities surrounding the population. Table 1.17 below shows the population of the municipality from 1984 to 2010 and subsequent projections from 2018 to 2021 which is the plan period.

Table 1:0.13 National, Region and District Population Characteristics, 1984-2017

Categories	Year															
	1984		2000		2010		2017*		2018*		2019*		2020*		2021*	
	Number	Population Density	Number	Population Density	Number	Population Density	Number	Population Density	Number	Population Density	Number	Population Density	Number	Population Density	Number	Population Density
Ghana	12,296,081	51sq km	18,912,079	79	24,658,823	103	29,374,730	123	30,118,355	126	30,880,801		31,662,548		32,464,085	136
Ashanti Region	2,090,100	86sq km	3,612,950	148	4,780,380	196	5,774,895	237	5,932,941	243					6,433,509	264
Obuasi	67,399	415sq km			109,759	675	127,140	782	129,838	799	132,593	816	135,407	835	138,281	851
Intercensal Growth Rate		-		3.11		-0.93		1.09								

Source: Ghana Statistical Service, 1984, 2000 and 2010 Population and Housing Census and MPCU/OMA, 2017

Table 1:0.14 Population by Age, Sex and type of locality as at June 2017**OBUASI MUNICIPAL ASSEMBLY PROJECTED POPULATION BY 5YEAR AGE DISTRIBUTION AND SEX POPULATION**

Population by Age, Sex and type of locality as at June 2017

Age Group	Sex						Type of locality	
	Both Sexes	Male	percent %	Female	percent %	Sex ratio	Urban	Rural
All								
Ages	168,641	81,015	48.04	87,626	51.96	92.5	143,644	24,997
0 - 4	19,997	10,023	50.12	9,974	49.88	100.5	16,397	3,600
5- 9	19,065	9,533	50.00	9,532	50.00	100	15,819	3,246
10- 14	22,205	10,774	48.52	11,431	51.48	94.3	18,694	3,511
15 - 19	20,353	9,844	48.37	10,509	51.63	93.7	17,517	2,836
20 - 24	17,498	8,028	45.88	9,470	54.12	84.8	15,202	2,296
25 - 29	14,753	6,763	45.84	7,990	54.16	84.6	12,926	1,827
30 - 34	11,729	5,430	46.30	6,299	53.70	86.2	10,179	1,550
35 - 39	10,523	4,574	43.47	5,949	56.53	76.9	9,022	1,501
40 - 44	9,251	4,370	47.24	4,881	52.76	89.5	8,006	1,245
45 - 49	7,589	3,853	50.77	3,736	49.23	103.1	6,661	928
50 - 54	5,798	3,130	53.98	2,668	46.02	117.3	5,051	747
55 - 59	3,263	1,769	54.21	1,494	45.79	118.4	2,785	478
60 - 64	2,179	1,138	52.23	1,041	47.77	109.3	1,781	398
65 - 69	1,177	544	46.22	633	53.78	85.9	947	230
70 - 74	1,337	554	41.44	783	58.56	70.8	1,053	284
75 - 79	764	304	39.79	460	60.21	66.1	651	113
80 - 84	567	181	31.92	386	68.08	46.9	458	109
85 - 89	294	101	34.35	193	65.65	52.3	246	48
90 - 94	197	67	34.01	130	65.99	51.5	163	34
95 - 99	102	35	34.31	67	65.69	52.2	86	16

Source: Ghana Statistical Service, 2010 Population and Housing Census and MPCU/OMA, 2017

1.9.2 Migragion

The table shows birth place and duration of residence of migrants in the Obuasi Municipality according to the 2010 population and housing census. The total number of migrants in the Municipality is 61,558. Those born elsewhere in the region are 28,397 and the remaining 33,161 people were born elsewhere in another region and outside Ghana. 25.8 percent of the migrants

have stayed in the Municipality for more than 20 years while 24.5 percent of them have stayed from 10 to 19 years. Only 11.6 percent of the migrants have stayed in the Municipality for less than a year. Most of migrants from outside Ghana 28.8 percent have stayed for 1-4 years.

Table 1:0.15 Birthplace by duration of residence of migrants

Birthplace	Number	Duration of residence (%)				
		Less than 1 year	1-4 years	5-9 years	10-19 years	20+ years
Total	61,558	11.6	21.4	15.5	24.5	25.8
Born elsewhere in the region	28,397	11.7	22.6	15.8	24.3	25.6
Born elsewhere in another region:						
Western	5,107	11.0	22.2	14.4	25.7	26.7
Central	8,608	10.6	18.5	15.6	26.6	28.7
Greater Accra	2,195	15.3	24.0	15.2	24.1	21.4
Volta	2,207	12.8	18.0	14.4	27.9	27.0
Eastern	3,184	11.5	20.6	15.4	27.2	25.4
Ashanti	-	-	-	-	-	-
Brong Ahafo	2,420	11.6	24.8	18.2	24.2	21.2
Northern	1,801	13.4	19.8	16.5	22.7	27.6
Upper East	2,451	12.6	21.8	14.6	24.1	26.8
Upper west	4,444	11.2	22.3	16.2	22.1	28.2
Outside Ghana	744	15.2	28.8	17.5	21.6	16.9

Source: Ghana Statistical Service, 2010 Population and Housing Census

1.9.3 Population Size and Distribution

The Table above shows the population of Obuasi Municipality by sex and age. From the Table, the population of the municipality is 168,641 with 81,015 males and 87,626 females. Persons living in urban localities are 143,644 and in rural areas 24,997. This means the urban share of the population is 85.2 percent while that of rural areas is 14.8 percent.

1.9.3.1 Age-Sex Ratio

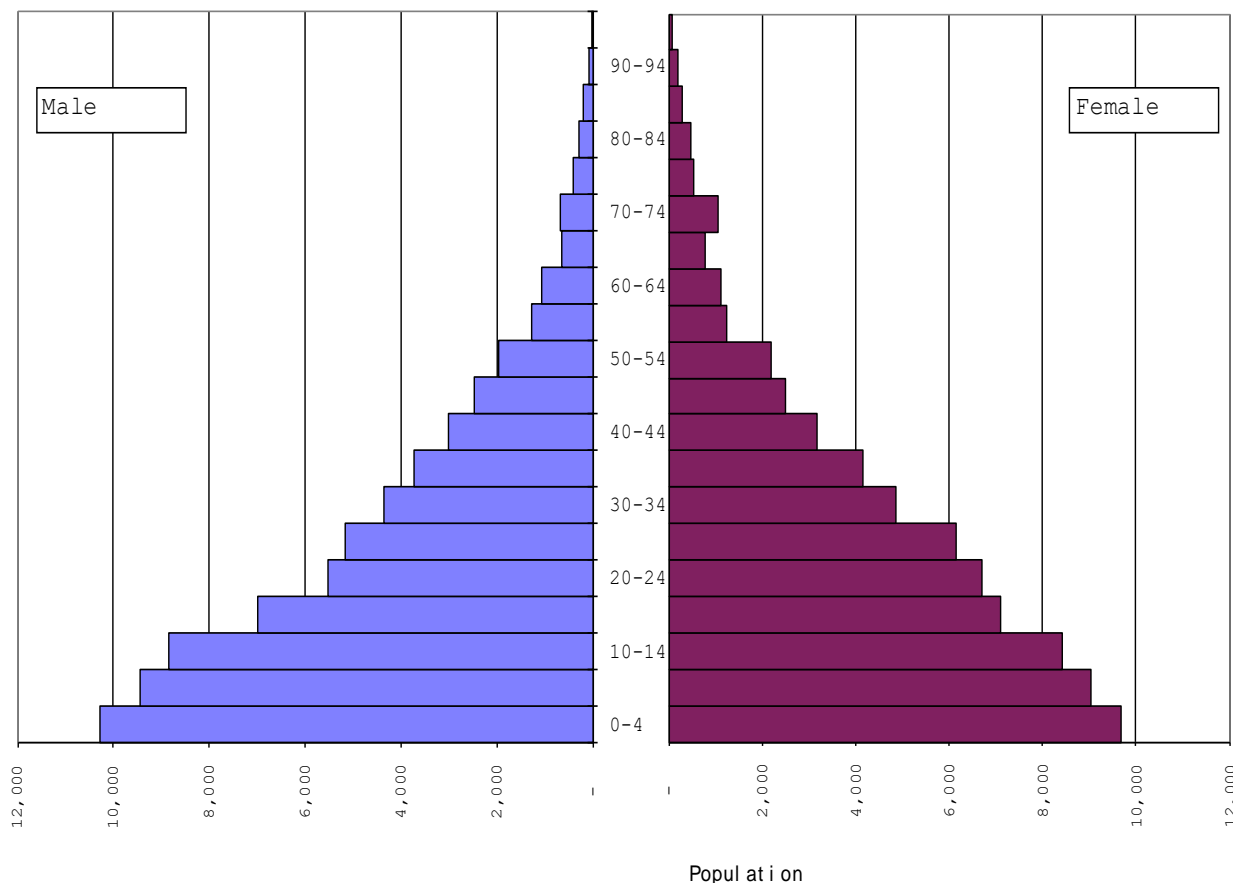
The sex ratio for the entire Municipal is 92.5 which means that for every 100 females there are about 93 males. At birth, there are more males than female (100.5 males to 100 females). The figure reduces to an average of 100 in age 5-9 where the male population is almost equal to the female population with neither male nor female out numbering the other. From age 10-14 the trend

shows more females than males and the sex ratio shows a downward trend from 94.3 to 89.5. From age group 45-49 to 60-64 the sex ratios increase. It means there are more males than females within those age groups. This may be due to a combination of factors higher female mortality and/or higher proportion of females than males migrating. Finally, the sex ratios drop from 109.3 through to 52.2 from 65 to 99 years.

1.9.3.2 Age Structure

The population pyramid for Obuasi Municipality presented in Figure 2.1 shows a broad base figure which gradually decreases with increasing age and finally narrows to a cone at the top. The shape of the pyramid depicts a youthful population. The data in the table further show that the population below 15 years constitutes 36.3 while those 15 to 64 years form 61.0 and the 65 years and older form 2.1 percent. Even though the age structure shows a generally youthful population, the data and the pyramid show that the proportions of population aged 0-4 and 59 years are lower than that of 10-14. This indicates that fertility is reducing.

Figure 1.0.8 Obuasi Municipal population pyramid and structure



Source: Ghana Statistical Service, 2010 Population and Housing Census

1.9.3.3 Age dependency ratio

The table above also shows the age dependency ratio for the district and for rural and urban localities. The district has a total age dependency ratio of 63.8. This means that a hundred persons in the working age group (15-64) cater for about 64 persons in the dependent age groups (0-14 and 65 years and older). Age dependency ratio is lower in urban 61.2 than in rural areas 81.1, which means that the age dependency burden is heavier in the rural than urban localities.

1.9.3.4 Fertility, Mortality and Migration

Fertility is an important component of population change and it is a determinant of the size and structure of the population. This section looks at the total fertility rate, general fertility rate, the

Crude Birth rate and the number of births in the last 12 months of the Municipality according to the 2010 population and housing census.

From Table, women of the reproductive age group, 15-49 years (48,834) constitute about 29.0 percent of the municipal's population. The total fertility rate in the Municipality is 2.7 which is lower than the regional figure of 3.3. The general fertility rate is 76.7 which is also lower than the regional rate of 96.4, and the Crude Birth rate is 22.2 compared with the regional figure of 25.7. The Municipality also recorded 3,745 live births in the last 12 months before the 2010 census.

Table 1:0.16 Reported total fertility rate, general fertility rate and crud birth rate by District

All Districts	4,780,380	1,274,380	122,878	3.26	96.4	25.7
Kumasi Metropolis	1,730,249	514,640	39,366	2.6	76.5	22.8
Asokore Mampong Municipal	304,815	88,026	7,097	2.8	80.6	23.3
Obuasi Municipal	168,641	48,834	3,745	2.7	76.7	22.2
Atwima Nwabiagya	149,025	40,087	4,006	3.4	99.9	26.9
Ejisu Juaben Municipal	143,762	36,555	3,768	3.4	103.1	26.2
Afigya Kwabre	136,140	34,683	3,757	3.7	108.3	27.6
Amansie West	134,331	31,578	4,095	4.2	129.7	30.5
Ahafo Ano South	121,659	27,141	4,055	5	149.4	33.3
Atwima Mponua	119,180	26,558	3,758	4.6	141.5	31.5
Bekwai Municipal	118,024	28,480	2,897	3.5	101.7	24.5
Asante Akim South	117,245	26,249	3,374	4.4	128.5	28.8
Kwabre East	115,556	31,777	3,261	3.4	102.6	28.2
Adansi South	115,378	26,243	3,421	4.4	130.4	29.7
Adansi North	107,091	25,080	2,866	3.9	114.3	26.8
Ahafo Ano North	94,285	22,221	2,636	3.9	118.6	28
Afigya Sekyere	94,009	23,200	2,541	3.9	109.5	27
Bosumtwi	93,910	23,731	2,595	3.5	109.4	27.6
Amansie Central	90,741	19,924	2,763	4.7	138.7	30.4
Atwima Kwanwoma	90,634	23,148	2,411	3.4	104.2	26.6
Mampong Municipal	88,051	21,517	2,213	3.5	102.8	25.1
Ejura Sekye-Dumasi	85,446	20,985	2,339	3.8	111.5	27.4
Offinso Municipal	76,895	19,060	2,225	4	116.7	28.9
Asante Akim Central Municipal	71,508	18,316	1,775	3.2	96.9	24.8
Sekyere Central	71,232	15,961	1,884	4	118	26.4
Asante Akim North	69,186	16,707	1,892	3.8	113.2	27.3
Sekyere Afram Plains	65,402	15,021	1,913	4.4	127.4	29.2
Sekyere East	62,172	15,308	1,751	3.8	114.4	28.2
Bosome Freho	60,397	13,882	1,657	4	119.4	27.4
Offinso North	56,881	13,416	1,891	4.7	141	33.2
Sekyere Afram Plains North	28,535	6,052	926	5	153	32.5

Source: Ghana Statistical Service, 2010 Population and Housing Census

NOTE:

* Number of live births per 1,000 women aged 15-49 years

** Number of live births per 1,000 populations

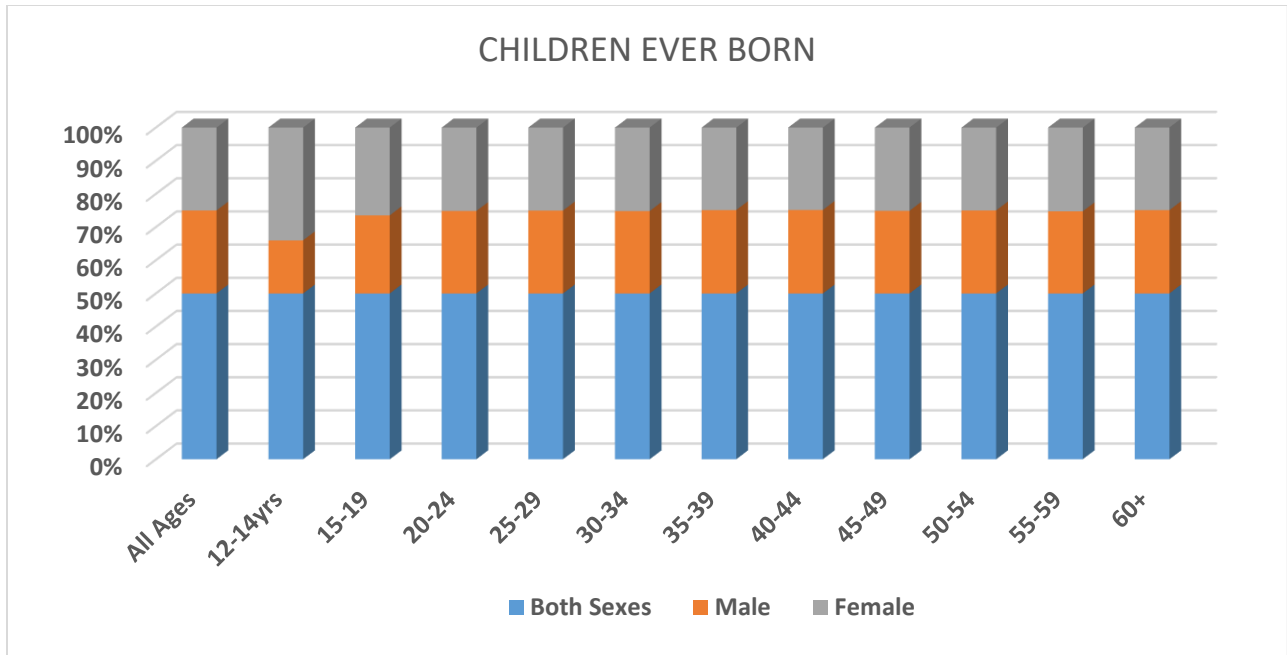
The table above shows the female population of 12 years and older by age groups; children ever born, children surviving and sex of child in the municipality. There are 63,504 females 12 years and older in the Obuasi municipality. The average number of children ever born by females in the Municipality is 2.0 per female and the corresponding number of children surviving averages 1.7. This shows that of the two children born to each female across the various age cohorts at least one would survive. The highest average number of children ever born, 5.5, is reported for females aged 65 years and above and the number of children surviving averages 4.3 for the same age group. This is equally the highest among the children surviving born to females across the various age groups. The age group 12-14 years records 25 children ever born (the lowest number of children ever born) and 17 for children surviving. This means that only a few females give birth before age 15. It is also observed that the average number of children ever born increases as age group progresses and the trend is similar with children surviving. It connotes that the number of children ever born and surviving is tied to age.

Table 1:0.17 Female population 12 years and older by age, children ever born, children surviving and sex of child

Age	Number of Female	Children Ever Born			Children Surviving		
		Both Sexes	Male	Female	Both Sexes	Male	Female
All Ages	63,504	124,247	62,132	62,115	110,226	54,417	55,809
12-14	6,815	25	8	17	17	6	11
15-19	10,509	665	313	352	582	267	315
20-24	9,470	4,304	2,140	2,164	3,821	1,864	1,957
25-29	7,990	10,026	5,011	5,015	9,183	4,521	4,662
30-34	6,299	14,806	7,352	7,454	13,585	6,664	6,921
35-39	5,949	19,224	9,660	9,564	17,731	8,832	8,899
40-44	4,881	19,045	9,581	9,464	17,394	8,665	8,729
45-49	3,736	16,116	8,029	8,087	14,606	7,242	7,364
50-54	2,668	12,402	6,206	6,196	10,948	5,389	5,559
55-59	1,494	7,218	3,574	3,644	6,308	3,069	3,239
60+	3,693	20,416	10,258	10,158	16,051	7,898	8,153

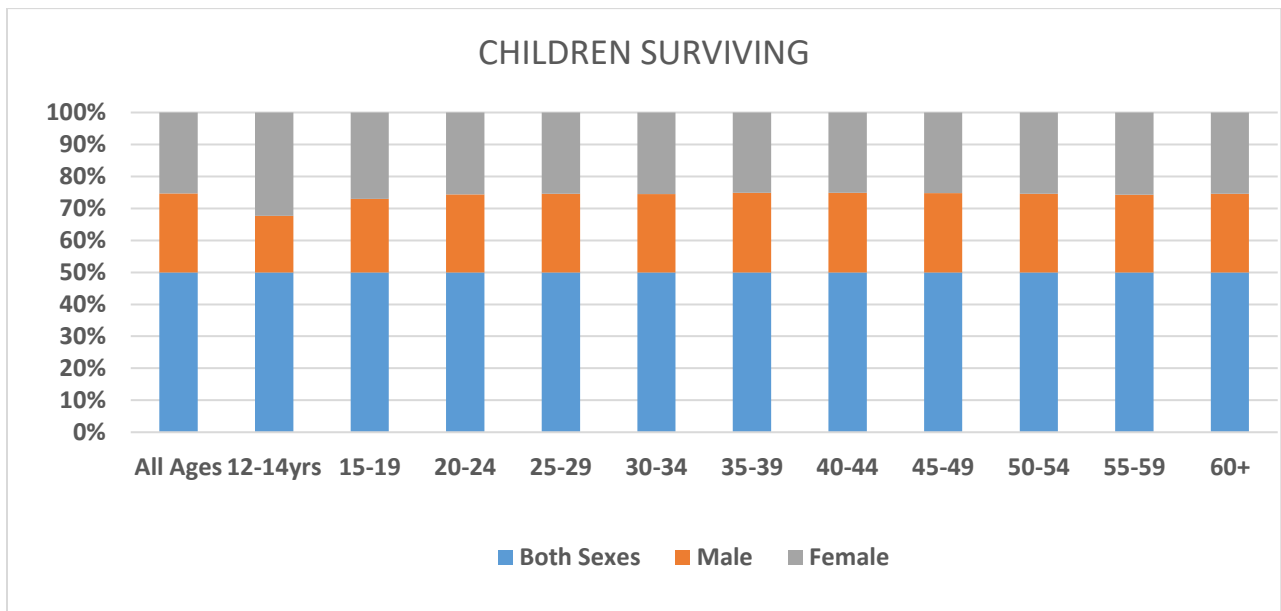
Source: Ghana Statistical Service, 2010 Population and Housing Census

Figure 1.0.9 Children ever born



Source: Ghana Statistical Service, 2010 Population and Housing Census

Figure 1.0.10 Children surviving.



Source: Ghana Statistical Service, 2010 Population and Housing Census

1.9.3.5 Mortality

The 2010 PHC captured information on age at death by sex in the Municipality (Table 2.4). Of the 784 deaths reported, about a quarter, (24 %) is under five years mortality. This depicts a high under five mortality rates. This is followed by deaths of people aged 70 years and above who recorded 13.8 percent while age group 10-14 has the lowest 1.6 percent mortality rate. Besides, the percentage of deaths recorded from ages 10 - 69 spans between 1.6 and 2.5 percent. This indicates that high mortality rates are recorded at extreme ages.

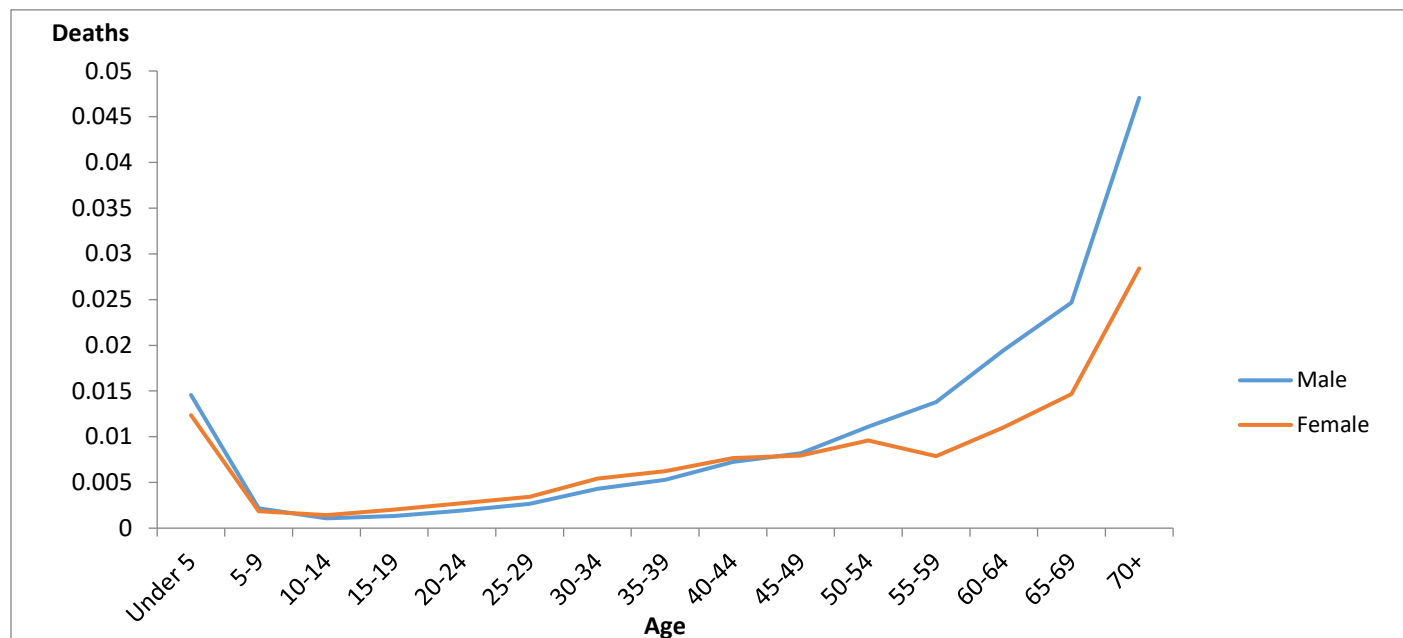
Table 1:0.18 Age at death by MO2: sex of deceased person

	both sexes	Male	Female
	748	368	380
Under 5	184	76	108
5-9	24	14	10
10-14	12	5	7
15-19	23	17	6
20-24	24	6	18
25-29	34	14	20
30-34	48	9	39
35-39	41	26	15
40-44	60	29	31
45-49	42	16	26
50-54	51	28	23
55-59	37	22	15
60-64	46	27	19
65-69	19	14	5
70+	103	65	38

Source: Ghana Statistical Service, 2010 Population and Housing Census

The age specific death rate is high for both males and females for the under-five age group. The least recorded for males is 0.0 for age group 10-14 and that of females is 0.001 which is the same for age groups 5-9, 10-14 and 10-15. Number of female deaths is higher compared to male deaths in age groups 20-24 (18), 25-29 (20), 30-34 (39), 40-44 (31) and 45-49 (26). This implies high maternal mortality.

Figure 1.0.11 Mortality



Source: Ghana Statistical Service, 2010 Population and Housing Census

1.9.4 Population Density

The population density based on the land surface of 162.4km² was 1038.4 persons per square km in 2010. This really puts a lot of pressure on socio-economic facilities and land for both housing and other economic activities.

Approximately four (4) houses are built on every acre. The implication for physical planning is that the Municipality has already exhausted the required or ideal Housing Density of four (4) per acre.

Invariably, the heart of the Municipality is a built-up area and if further development is not directed at the peripherals it may pose security and environmental threat to a lot of people.

1.9.5 Household Sizes and Characteristics

The total number of households in the Municipality is 165,052 with male constituting 47.9 percent and female 52.1 percent. The total household heads are 41,312 constituting 25 percent of the household population in the Municipality. Of this number the male headed households constitute 34 percent and female heads 16.8 percent of the household population. Children constitute the largest percentage of the household population forming 44.4 percent. Thus at least 4 in 10 household members are children. The least group is the son/daughter in-laws who constitute 0.3 percent of household members. The nuclear family population which is the highest is 33.6 percent of the household population while single parent nuclear population forms 12.5 percent. Single parent, Extended and non-relative is the least with 1.2 percent of the household population.

1.9.6 Religious Composition

Three main religious groupings can be found in the Municipality, namely Christianity, Islam and Traditional. 81.7% of the people in the Obuasi Municipality professes adherence to the Christian faith. Moslems form only 13.3% of the population and the traditionalist are the least with 0.2 percent. Persons who profess to have no religion are 4.1 percent of the total population. Among the Christians the Pentecostals have the highest following with 33.2 percent, followed by the Protestants who constitute approximately one-fifth (19.7%) of the population and the least is catholic with 14.0 percent. Apart from Islam and Traditional Religion where the males outnumber the females, in Christianity it is the reverse situation.

1.9.7 Labour Force/Dependency Ratio

In the Obuasi Municipal Assembly about 63.7% of the population are in the economically active labour force (107,374), whilst 36.3% are classified as inactive. A little over 90% of the economically active population are employed while about 10% are unemployed. The 10% raises concern for the Municipality as it is far greater than the national rate of 5.3%.

This further raises the level of economic dependency (1:6) which has a negative impact on the local economic development. The effect of this is the break of social cohesion and support for the family since the little income earned is not able to support nuclear family let alone the extended family. Within the planned period therefore measures like improving Agriculture and Service Sectors would be taken to address the problem of unemployment and underemployment.

1.9.8 Occupational Distribution

Among the major occupational groups, the service and sales sector employs nearly one-third, which is the highest, of the employed. This is followed by the plant and machine operators and assemblers with 19.3 percent and the least is other occupations with 0.0 percent. The percentage of females 50.8 percent who are sales and service workers is nearly four times that of the males (12.4%) in the same sector. Approximately 3 in 100 (2.8%) females are managers while 2 in 100 males are managers. This shows females in Obuasi Municipality are competing favourably for managerial status with the men. Their dominance in the informal sector might have accounted for this.

1.9.9 Implication of Population Characteristics for Development

The Obuasi Municipality population characteristic, to a large extent influences the extent to which social and economic infrastructure in Municipal economy could be provided. The increase in the size of the population creates a social burden to service providers such as the Municipal Assembly, NGOs, CBOs, FBOs to channel their scarce resource to the provision of infrastructure such as schools, expansion of health infrastructure and recreational centres which will support the youth and the children.

Again, the need to adopt policies to create wealth and job opportunities for the unemployed and the underemployed youth must be tackled with all seriousness it deserves. Furthermore as the aged population increases there is the need to come out with policies geared towards the improvement in the lives of the aged. Government policies such as exemption packages for the aged in the premium payment of the health insurance scheme support as care for the aged should be vigorously implemented.

In the case of the women, the maternal delivery exemption package in the health sector would go a long way to improve the maternal health which is one of the Millennium Development Goals which Ghana is investing towards its achievement by 2015.

Furthermore, population density and migration pattern will affect access and provision of housing in the Municipality. There is therefore the need to encourage the use of local materials in the housing industry as well as enhance people's access to facilities such as potable water, electricity, telecommunication facilities in the Municipality.

About 18% of the populace get their source of livelihood from illegal mining activities which basically due to the relatively high youth unemployment (64%).

1.10 Social Services

11.10.1 Education

The development of the Municipality is largely depended on the quality of education. In Obuasi Municipal, there are numerous efforts to ensure quality and adequacy of educational infrastructure. The situation of Educational infrastructure within the Municipality needs major improvement. Currently, The Municipality has a total number of Four Hundred and Thirty Four (434) educational facilities for both private and public comprising one hundred and fifty (150) Kindergartens, one hundred and sixty (160) Primary, one hundred and fifteen (115) Junior High Schools, one (1)

Technical/Vocational and Eight (8) Senior High Schools. This is woefully inadequate considering the growing population of the Municipality.

The table below provides further analysis of the types of educational facilities available in the Municipality.

Table 1:0.19 Educational Infrastructure in the Municipality

LEVEL	NUMBER OF EDUCATIONAL FACILITIES					
	PUBLIC			PRIVATE		
	2013/2014	2014/2015	2015/2016	2013/2014	2014/2015	2015/2016
Kindergarten	38	38	38	104	110	112
Primary	61	55	55	110	103	105
Junior High School	38	39	40	71	73	75
Senior High School	2	2	2	3	5	5
Tech/Voc	0	0	0	1	1	1
TOTAL	139	134	135	289	292	298

Source: Municipal Education Directorate, 2016

The table above shows the facilities that are available at the various levels of the education. The facilities in the Public schools is inadequate and should be increased or improved as an increment in its patronize could result in pressure on the available facilities like furniture, classrooms, teachers etc.

1.10.1.1 Educational Enrollments

The enrolments for both public and private schools in the municipality are shown in the table below.

Table 1:0.20 Public school enrolment level in the Municipality

LEVEL	2013/2014			2014/2015			2015/2016		
	Boys	Girls	TOTAL	Boys	Girls	TOTAL	Boys	Girls	TOTAL
KG	2300	1954	3814	1576	1544	3120	1396	1457	2853
PRIMARY	8541	9281	17822	6279	7249	13528	5994	6536	12554

JHS	4786	5090	9876	4291	4516	8807	3994	4197	8429
SHS	1644	2998	4643	1722	3184	4906	2588	1698	4286
TOTAL	17271	19323	36594	13868	16493	30361	13972	13888	27860

Source: Municipal Education Directorate, 2016

1.10.1.2 Private School Enrolment

Table 1:0.21 Private school enrolment level in the Municipality

LEVEL	2013/2014			2014/2015			2015/2016		
	Boys	Girls	TOTAL	Boys	Girls	TOTAL	Boys	Girls	TOTAL
KG	3182	5828	9010	2559	2633	5192	2450	2496	4946
PRIMARY	9314	9226	18540	7214	7323	14537	7004	7328	14332
JHS	3022	2809	5831	4479	5219	9698	4272	5019	9291
SHS	1221	1501	2722	920	1032	1952	832	971	1803
TECH/VOC.	70	61	131	20	34	54	0	18	18
TOTAL	16,809	19,425	36,234	15,192	16,241	31,433	14,558	15,832	30,390

Source: Municipal Education Directorate, 2016

1.10.1.3 Teacher analysis in the municipality

With regards to the number of teachers who are trained and those who are not trained, majority of the teachers in the public schools at all levels are trained teachers. The percentage of teachers who are not trained starts to decline at the higher rate in both private and public schools. Below is the table that details out trained and untrained teachers in the Municipality.

Table 1:0.22 Teacher Analysis in the Municipality

N o.	Level	No. of Teachers															
		Public						Private						Total number of teachers			
		TOTAL	Trained		Untrained		TOTAL	Trained		Untrained		TOTAL	Trained		Untrained		
			No.	%	No.	%		No.	%	No.	%		No.	%	No.	%	
1	K. G	199	162	81	37	19	448	58	13	390	87	647	220	34	427	66	
2	Primary	440	430	98	10	2	520	78	15	442	75	960	508	53	452	47	
3	JHS	559	523	94	36	6	580	150	26	430	74	1139	637	56	466	44	
4	SHS	198	160	81	38	19	64	12	19	52	81	262	172	66	90	33	
TOTAL		1,396	1,275		121		1,612	298		1,314		2,738	1,537		1,435		

Source: Municipal Education Directorate, 2016

Data gathered on the table above revealed that the Municipal has a total number of 2,738 teachers in both public and private schools, out of which 1,537 are trained representing 56.14% and 1,435 are untrained representing 43.86%. With regards to public schools, the Municipal has a total number of 1,396 teachers, out of which 91.33% are trained and 8.67% are untrained. The private Schools have a total number of 1,612 teachers out of which 18.48% are trained and 81.52% are untrained. This shows that there are adequate teachers in the municipality and the issue has to do with the contextual distribution of trained teachers in both public and private schools since greater percentage of trained teachers are found in public schools.

It is also obvious from the analysis that whereas the public schools have 91.33% trained teachers the private schools have only 18.48% trained teachers. This situation calls for the intervention to encourage private school teachers to get enrolled into the Distance Education Programme. This could also be in the form of intensive training workshop to abreast these untrained teachers with the vital professional and pedagogical skills required to promote quality teaching and effective learning.

1.10.1.4 Teacher - Pupil Ratio

The pupil-teacher ratio is an indicator that shows the number of pupils that are supposed to be handled by one teacher. The pupil-teacher ratio in the Municipality is represented in the table below. The table indicates that there would be no pressure on teachers since the number of pupils to teacher across all the levels is below the national standard. There is the need to put in place motivational mechanisms to get the best out teachers to improve teaching and learning to reflect on performance in all levels.

Table 1:0.23 Pupil-Teacher Ratio at the various Educational Levels

Levels	Pupils	Teachers	Teacher-Pupil Ratio	
			Municipality	Standard
K G	2,852	199	14:1	50:1
Primary	12,554	440	29:1	40:1
JHS	8,429	559	15:1	40:1
SHS	4,286	198	21:1	35:1

Source: Municipal Education Directorate, 2016

The table above indicates that there would be no pressure on teachers since the number of a teacher to pupils is below the national standards; this applies to the Primary, Junior High Schools and Senior High. This implies, there is adequate number of teachers in the municipality. There is therefore the need to put in place motivational mechanisms to get the best out of the teachers.

1.10.1.5 Educational Infrastructure

The effectiveness of teaching and learning largely depends on the availability of infrastructure. These infrastructures enhance the convenience of teaching and learning. It includes classrooms, desks, portable water supply, sanitation facilities and others. The Municipality in the previous initiatives has contributed in making these infrastructures available to ensure implementation of educational curriculum at all levels of education. These efforts are intensified as the years go by. Below is the table giving the trend of classroom provision from 2013/2014 - 2015/2016 in the Municipality.

Table 1:0.24 Educational infrastructure

LEVEL	2013/2014	2014/2015	2015/2016
KG	98	98	104
PRIMARY	354	483	496
JHS	231	236	274
SHS	118	165	185
TOTAL	801	982	1059

Source: Municipal Education Directorate, 2016

With respect to the table above, there have been increments in classroom provision at all levels of in the Municipality. The total number of classroom in the Municipal is 1,059 giving an increment rate of 18% from 2013/ 2014 to 25% in 2015/2016 In term of levels, the classroom of Kindergartens increased from 98 to 104 representing the rate 5.7%, primary increased from 483 to 496 representing the rate of 2.6%, JHS increased from 236 to 274 representing the rate 13.8% and SHS increased from 165 to 185 representing the rate 10.8%. It is obvious that there have been an increment in classroom provision but there is the need to pay attention to major and minor repairs of the classrooms provided at all level for effective teaching and learning in the Municipality.

1.10.1.6 Classroom Pupil Ratio in Public Schools

Efforts in provision of classroom for all the educational level over the years has reduce pressure on the classroom demand in the municipality. Pupils to classroom ratio are below the standard at all levels of education. This implies that, there are inadequate classroom blocks in the municipality. This calls for the provision of additional classroom block and the renovation of existing ones to enhance effective teaching and learning at all levels of education. The table below shows the classroom to pupil ratio in the Municipality.

Table 1:0.25 Classroom Pupil Ratio in Public Schools

Levels	Pupils	Classroom	Classroom -Pupil ratio	
			Municipality	Standard
K G	2,853	104	1: 27	1:50
Primary	12,554	496	1:25	1:40
JHS	8,429	274	1:31	1:40
SHS	4,286	185	1:23	1:35

Source: Municipal Education Directorate, 2016

1.10.1.7 Gross Enrolment Rate (GER)

Table 1:0.26 Gross Enrolment rate in the Municipality

Levels	Enrolment Rate		
	Male	Female	TOTAL
K.G	123.3%	130.0%	126.6 %
PRIMARY	821.9%	73.6%	140 %
JHS	67.1%	50.2%	58.3 %
SHS	41.9%	28.5%	34.9 %

Source: Municipal Education Directorate, 2016

Table 1.24 above shows the Gross Enrolment rate in the Municipality. There seems to be higher Gross Enrolment Rate (GER) for Primary Male students in the Municipality.

1.10.1.8 Net Admission Rate (NAR) in Primary Schools

Table 1:0.27 Net Admission Rate (NAR) in Primary Schools

LEVEL	2013/2014		2014/2015		2015/2016	
	M	F	M	F	M	F
PRIMARY	78.1	67.3	79.8	68.2	83.7	69.5
JHS	39.8	34.2	40.5	34.8	40.9	35.7

Source: Municipal Education Directorate, 2016

1.10.1.9 Gender Parity Index (GRI) in Primary Schools

Table 1:0.28 Gender Parity Index (GRI) in Primary Schools

LEVELS	2013/2014	2014/2015	2015/2016	
K.G	1.0	1.0	1.05	
PRIMARY	1.0	1.0	0.9	
JHS	1.0	0.9	0.75	
SHS	0.59	0.61	0.68	

Source: Municipal Education Directorate, 2016

1.10.1.10 Pass Rate

Table 1:0.29 Pass rate in the municipality

LEVEL	2013/2014				2014/2015				2015/2016			
	Eng.	Maths	Sci.	Social St.	Eng.	Maths	Sci.	Social	English	Maths	Sci.	Social
JHS	99%	97%	97%	98%	95%	98%	94%	96%	99%	100%	99%	99%
SHS	58%	62%	59%	76%	60%	62%	64%	72%	57%	60%	62%	73%

Source: Municipal Education Directorate, 2016

1.10.1.11 Trend of B.E.C.E Results

The table below shows the overall passed trend of B.E.C.E results over the years and their related National Ranking.

Table 1:0.30 Trend of B.E.C.E Results

YEAR	PERCENTAGE (%)	NATIONAL RANKING
2006	97.00	1 st
2007	98.00	1 st
2008	94.00	1 st
2009	96.00	2 nd
2010	97.00	1 st
2011	97.00	1 st
2012	97.19	1 st
2013	98.00	1 st
2014	97.38	1 st
2015	95.86	2 nd
2016	97.00	1 st

Source: Municipal Education Directorate, 2016

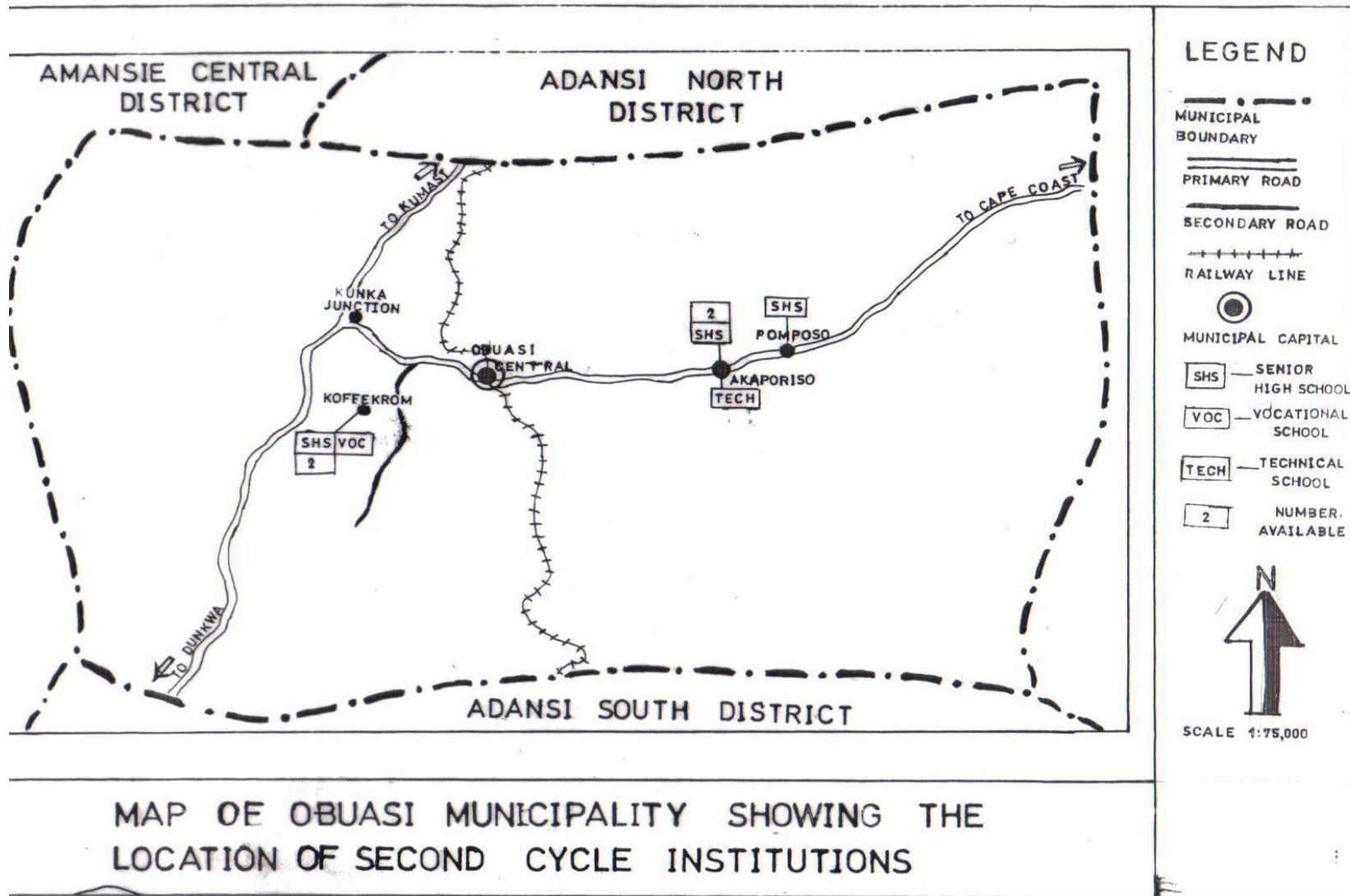
1.10.1.12 Teacher Attendance Rate

Table 1:0.31 Teacher Attendance Rate

TEACHERS	2013/2014	2014/2015	2015/2016
Public	97%	98%	99%

Source: Municipal Education Directorate, 2016

Figure 1.0.12 Location map showing second-cycle educational institutions in the municipality



1.11 Health Care

According to WHO (1992), health can be explained as a state of complete physical, mental and social well-being and merely the absence of disease or infirmity. Health care systems refers to a large variety of interrelated elements that contributes to health at home, workplace and leisure places through the health and other related sectors (Green, 2007). Within the Obuasi Municipality there are a number of health facilities both private and public that caters for the health of the people.

1.11.1 Health Facilities

The healthy living of the people largely depends on the existence of health facility coupled with quality delivery of services. These facilities provide both preventive and curative services. The Municipality can boast of eighteen (19) number of health facilities located across the length and breadth. Out of these, only five (5) of the health facilities belongs to Government and the rest belongs to private entities. It is obvious that at all levels of the health facility can be found in the Municipality ranging from higher order of services to the least order of services but considering the range of accessibility, the problem has got to do with distribution though some of the facilities is established for certain purposes. This has to be resolved through proper mechanisms to enhance and intensify the Public Private Partnership to ensure easy accessibility especially in the rural communities. The table below shows the various types and number of health facilities in the Municipality.

Table 1:0.32 Number of Health Facilities in the Municipality.

Ownership	Type/Number of facility					TOTAL
	Hospital	Health center	Clinic	Maternity Home	CHPS Compound	
Government	1	2	-	-	2	5
Mission	2	-	-	-	-	2
Private	4	-	4	4	-	12
Total	7	2	4	4	2	19

Distribution of Health Facilities

The table below shows the various locations of health facilities in the municipality.

Table 1:0.33 Location of Health Facilities in the Municipality

Community/ location	Hospital	Health Centre	Maternity Home	Clinic	CHPS
Abompekrom	*				
Anyinam					
Bediem				*	
Bedieso	*				
Estates(old\new)			*	*	
Gausu	*				
Koffekrom					
Kunka Junction		*			
Mensakrom	*			*	
Aboagyekrom					
Boete					
Brahabebome	*			*	
Sampsonkrom			*		
Wawase	*				
Akaporiso				*	
Asonkore				*	
Kwabrafoso			*		
Tutuka				*	
Adaase					*
Mampamhwe					*

Source: Municipal Health Directorate, 2016

1.11.2 Ten Top OPD Diseases in the Municipality (2016)

From 2013-2016, Malaria top the list of Ten (10) diseases despite preventive measures put in place but the number of the reported cases reduced as the years went by. Other top diseases include Hypertension, ARI, URTI and Rheumatism. Much attention should be paid to the eradication of malaria since it has been top of the top ten (10) diseases in the Municipality. Table 1.24 below shows the list of the Top Ten (10) diseases in the Municipality.

Table 1:0.34 Ten Top OPD Diseases in the Municipality

No.	NO. OF REPORTED CASES							
	DISEASE	2013	DISEASE	2014	DISEASE	2015	DISEASE	2016
1.	Malaria	75,287	Malaria	33,094	Malaria	29,537	Malaria	46,350
2.	Hypertension	18,072	Hypertension	16,790	URTI	21,739	URTI	25,079
3.	URTI	27,527	Rheumatism	14,241	Hypertension	17,013	Rheumatism	18,125
4.	Diarrhoea	15,405	URTI	13,663	Rheumatism	12,493	Hypertension	15,589
5.	Rheumatism	13,842	Skin Disease	9,830	Pregnancy relation	7,869	Pregnancy related diseases	11,262
6.	Skin disease	13,602	Diarrhoea	11,198	Skin disease	7,540	Diarrhea	9,034
7.	Diabetes	6,549	Anaemia	7,269	Diabetes Mellitus	7,540	Skin disease	8,520
8.	UTI	5,959	Cardiac diseases	6,643	UTI	5,794	Anemia	8,512
9.	Gynaecology	5,816	Diabetes Mellitus	6,504	Cardiac disease	5,267	UTI	8,233
10	Anemia	5,448	UTI	6,282	Anemia	5,036	Gynecological conditions	7,590

Source: Municipal Health Directorate, 2016

1.11.3 Health personnel in the municipality

The Municipality is also fortunate with respect to availability of health personnel especially doctors. The current population require Eight (8) doctors thus with respect to the standard population/doctor ratio of 1:20,000. There are however 25 doctors with population/doctor ratio of 1:6,486. The efforts of these doctors are supplemented by 20 medical assistants, 101 nurses/midwives, 268 paramedics and 68 CBSV.

Table 1:0.35 Staff capacity in Public and Private Health facilities, 2016

CATEGORY	NUMBER	
	PUBLIC	PRIVATE
Medical Doctors	14	11
Medical Assistants	8	12
Nurses/Midwives	51	50
Para, Technical and other Staff	268	0
CBSV	68	0

Source: Municipal Health Directorate, 2016

Table 1:0.36 Sex distribution of health personnel in the municipality from 2014-2016

STAFF	2014			2015			2016		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Doctors	23	3	26	23	3	26	22	3	25
PA	14	5	19	9	5	14	15	5	20
Midwives	0	70	70	0	70	70	0	101	101
General Nurses	28	146	174	35	196	231	48	247	295

Source: Municipal Health Directorate, 2016

Table 1:0.37 Doctor-Patient/Nurse-Patient Ratios

Doctor/Nurse	2013	2014	2015	2016
Doctor-Patient Ratio	1:7025	1:10,841	1:13,727	1:13,425
Nurse-Patient Ratio	1:913	1:633	1:541	1:481

Source: Municipal Health Directorate, 2016

1.11.4 HIV/AIDS

Knowledge of HIV/AIDS is high, except that it has not been translated into positive Behavioural change. People still engage in high risk sexual behavior. However, the practice of high risk sexual behaviour still remains high with low condom use and multiple sexual partners. Indeed there is a big gap between knowledge on HIV/AIDS and its effects and the people's readiness to change their negative lifestyles.

Behaviourial change takes a long time to effect. It is a difficult and a gradual process achieved through vigorous and a sustained education over a long period of time

Obuasi Municipality still have a challenge in terms the spread of the disease considering measures put in place in the previous years to address the situation. This therefore calls for intensified and concerted effort by all stakeholders in the creation of awareness through regular durbars to demystify the condition. Awareness creation should be carried out amongst herbalists, bone setters and spiritualists on the disease. The table below shows the trend of screened patients conducted over the past year three years.

Table 1:0.38 Trend of screened patients conducted over the past year three years.

S/N	2014		2015		2016	
	Male	Female	Male	Female	Male	Female
Total screened	1,379	5,980	1465	5,903	1,925	5,340
Positive cases	208	416	140	373	180	446

Source: Municipal Health Directorate, 2016

1.11.5 Mortality Rate

The table below shows the trend of mortality rate in the municipality over the past 4 year's ie 2013 to 2016.

Table 1:0.39 Mortality rate

Variable	2013	2014	2015	2016
Ages under five mortality rate	8/1000 LB	1/1000 LB	3/1000 LB	5/1000 LB
Maternal mortality rate	50/100,000 LB	133/100,000 LB	66/100,000 LB	99/100,000 LB
Ages under five Malaria cases fatality rate	0.4%	0.09%	0.09%	0.03%

Source: Municipal Health Directorate, 2016

1.11.6 Health Indicators

The table below shows the summary of health indicators in the municipality.

Table 1:0.40 Summary of Health indicators

Health Indicator	2014	2015	2016
Total births	6155	6259	5147
Total live births	6001	6096	5076
Still births (fatal deaths)	154	163	71
Immunization coverage (PENTA 3)	137.8%	128.6%	150.3%
Doctor-Patient Ratio	1:10,841	1:13,727	1:13,425
Antenatal registrant	163.9%	138.7%	132.1%
Postnatal registrant	154.3%	134.6%	134.9%
Maternal Mortality Ratio	133/1000LB	66/100,000LB	99/100,000LB
Child Mortality Ratio	1/1000LB	3/1000LB	3/1000LB
Infant Mortality Ratio	1/1000LB	1/1000LB	2/1000LB

Source: Municipal Health Directorate, 2016

1.11.7 Total Number of Hospital Beds

The table below shows the total number of hospital beds in the various hospitals in the municipality.

Table 1:0.41 Total Number of Hospital Beds

Health facility	Number of Beds
Obuasi Government Hospital	70
AGA Health Foundation	100
Bryant Mission	53
SDA Hospital	31
Todah Hospital	15
Ridge Hospital	30

Neighbourhood	15
St. Jude	30
Total	343

Source: Municipal Health Directorate, 2016

1.11.8 Challenges in Health Sector

- ❖ Lack of proper office for staff
- ❖ Inadequate equipment and logistics
- ❖ Increase in Maternal deaths
- ❖ Inadequate of official accommodation for health personnel

Figure 1.0.13 Map showing location of health facilities

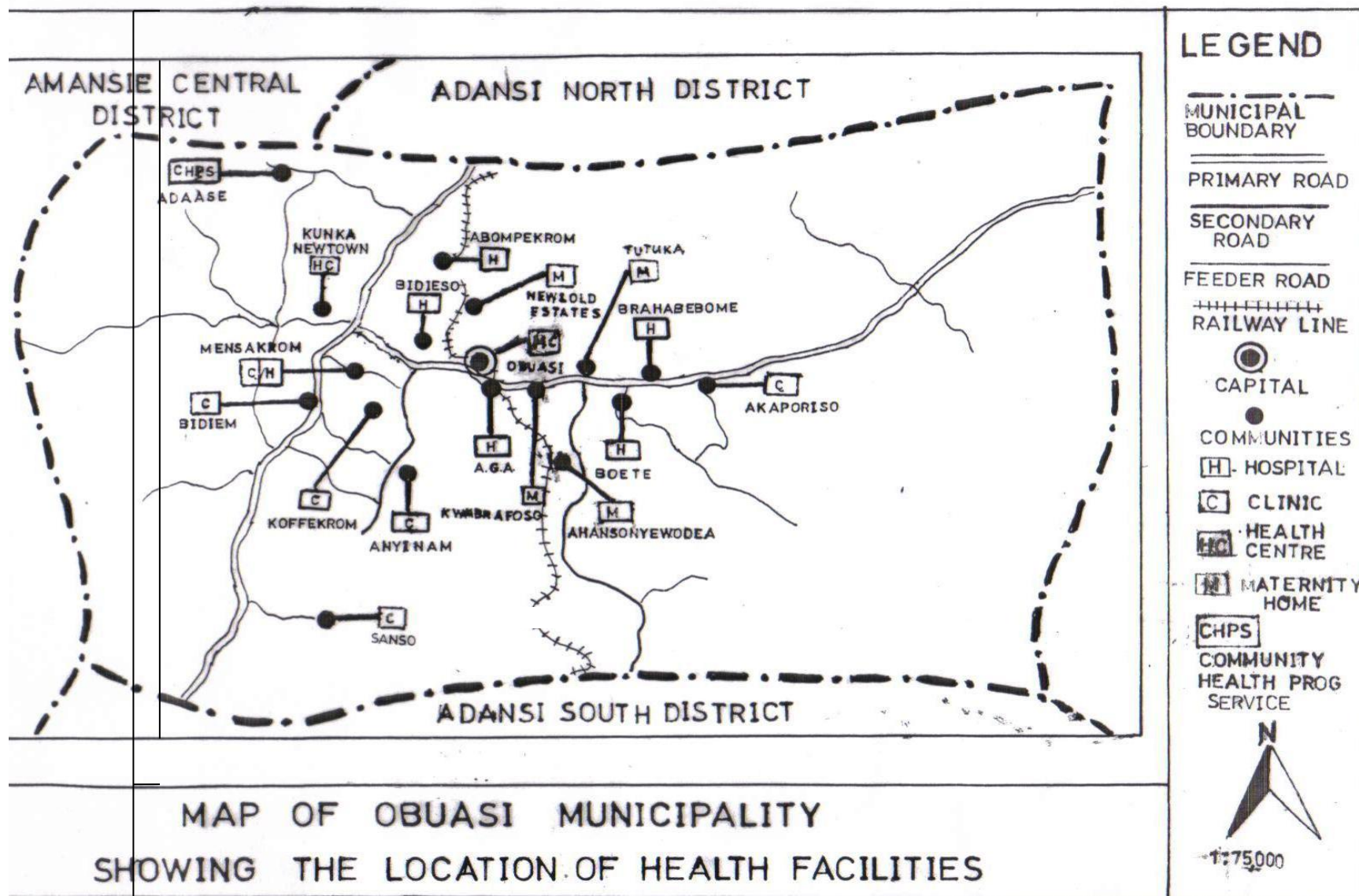
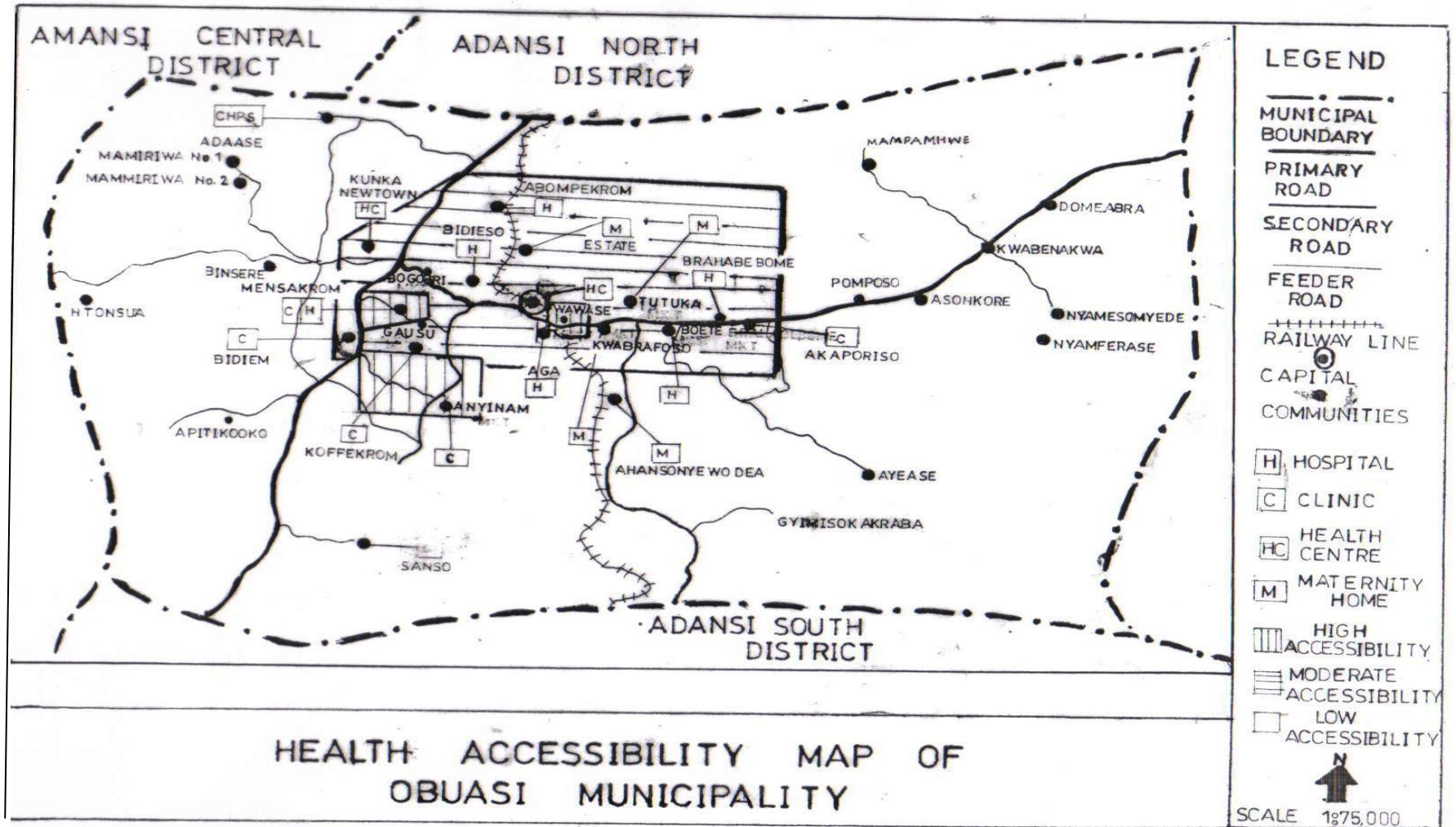


Figure 1.0.14 Health Accessibility Map



1.12 Market And Banking Services

The Municipality has one major market located in Obuasi Central and seven (7) satellite markets serving the local people and other districts. Most of these facilities are located around the Eastern part of the Municipality and they are highly accessible to most of the communities except a few which are challenged with transportation due to the bad nature of roads. Some of the communities are Mammiriwa No.1 and 2, Ayease, Nyanferase and other rural communities.

In addition to market centres available, there exist financial institutions to support economic activities in the municipality. There are seven (7) commercial banks, three (3) rural banks and four (4) micro finance institutions which provide variety of services to all categories of people; but most these institutions are concentrated in around Obuasi Central. Figures 11 and 12 depicts the location and the accessibility levels of market and banking services.

Figure 1.0.15 Map Showing the Location of Markets and Banks

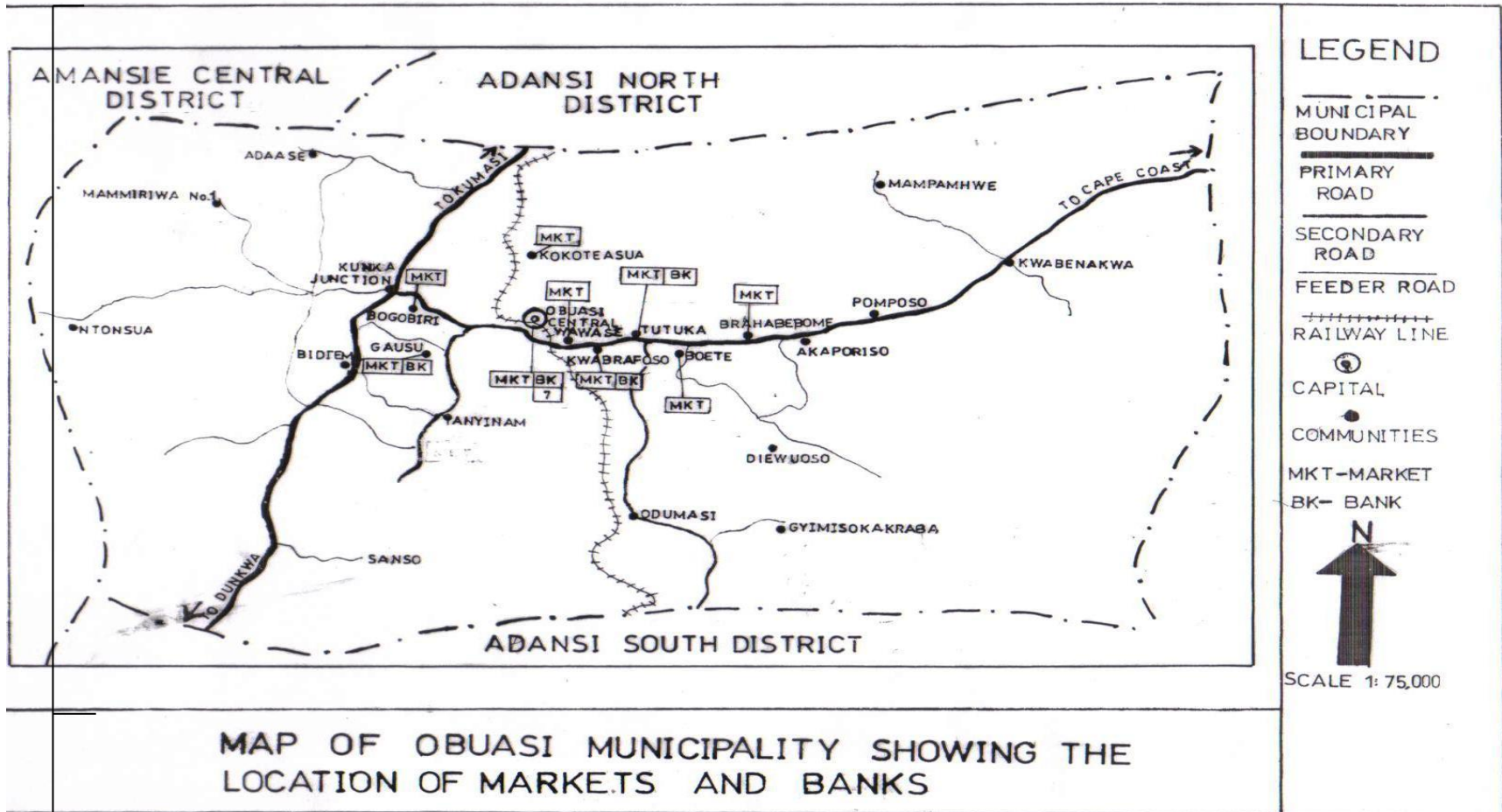
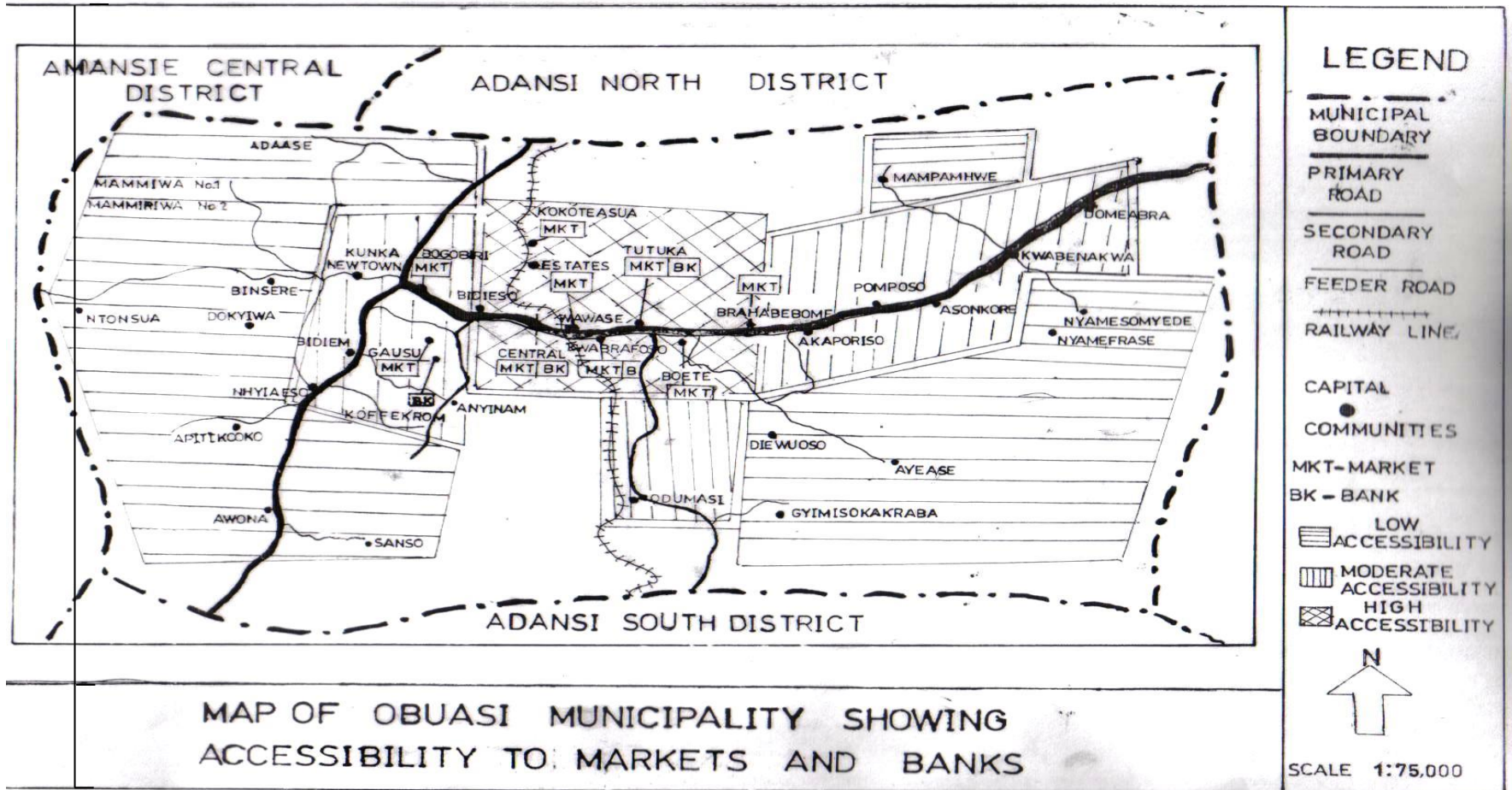


Figure 1.0.16 Map Showing Accessibility to Markets and Banks



1.13 Employment

The municipal Assembly through the implementation of projects also offer some form of employment to the local populace. The contractors engaged on the UDG as well as the DDF projects employ artisans both male and female to execute their contracts. In area of skilled labour, the male normally dominates the females whiles in the area of unskilled labour in the construction industry the females dominates the males.

1.13.1 Youth Development

Policy measures for addressing the concerns of youth development include mainstreaming youth development into the national development policy framework; ensuring the implementation of the recently formulated youth policy; equipping the youth with employable skills; and introducing new initiatives for youth development. In the implementation of the policy, appropriate education and training schemes would be emphasized to enable young people obtain meaningful employment either as technicians, entrepreneurs, professionals and skilled craftsmen.

1. 14 Municipal Economy

1.14.1 The Structure of the Local Economy

In the Municipality, the Service and Commerce sector take the lead in terms of employment. This is followed by Mining/Industry and lastly, Agriculture.

The service sector which includes transport, telecommunication, banking, insurance, finance, trading and mining support activities engages about 40% of the working population while Mining/Industry employs about 35% and Agriculture engaging 25%.

1.14.2 Agriculture

Agriculture and its related activities, ranks third in the order of economic activities in the Obuasi Municipality employing about 25% of the working population. Agriculture is predominantly on small basis in the Municipality. 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 and cocoa and to lesser extent maize, cassava, vegetables and pineapple. Major tree cash crops cultivated are cocoa, citrus, oil palm and teak. Major food crops grown are cassava, maize, yam, rice and cocoyam. Vegetables like pepper, tomatoes, okra, cabbage and legumes like farmers in the municipality cultivate cowpea and groundnuts.

Livestock production, especially pig farming, is fast gaining acceptance in the municipality. Other animals reared are sheep, goats and cattle.

1.14.3 Agricultural Potential of the Municipality

Topography-wise the Municipality can be demarcated into 3 agro-ecological zones for each of which specific agric-programmes could be prescribed.

Zone One

The Hills/ranges that stretch across the North-East and the South of the Municipality are erosion prone terrains could be protected with economic woodlots and put under apiculture (Bee-Keeping). These two ventures wouldn't require frequent visits to the steep sloped.

Zone Two

The well drained upper slopes/peaks of the widely undulating terrain are most suitable for the cultivation of economic tree crops namely cocoa, coffee, oil palm, citrus as well as staple foods such as plantain, banana, cassava, yams, vegetables, pineapple, cocoyam, maize, seed production, crop trials, etc.

Zone Three

Flood-prone valley bottom interacting with the undulating terrain of zone two would be most appropriate for the cultivation of rice, taro, sugar cane, development of agriculture (fish ponds) farming.

1.14.4 Potentials for Livestock And Poultry

Given the relatively high per capita income of the Obuasi populace and the Municipality's proximity to commercial towns of Kumasi, Dunkwa, Fosu, Cape Coast, vast markets for meat and poultry products pertain within the Municipality and its immediate environs that needs to be exploited at all cost.

Any massive investments in the two industries namely meat and poultry within the Municipality would be a step in the right direction.

Major setback in the industry is the scarcity of maize during the lean months (February – July). A possible solution could be the stocking of maize during the peak season in silos.

1.14.5 Grass-Cutter Rearing

With the abundance of grasses in vast open spaces by road sides, besides several water bodies in the Municipality, Grass-cutter rearing should be one non-traditional agricultural enterprise that should be accorded the highest priority in the Municipal agriculture development programme.

1.14.6 Snail Rearing

The Municipality is on record as having one of the highest rainfall regimes in the entire Ashanti region. This provides an almost all the year humidity level congenial for snail rearing. Various leafy vegetables – kontomire, cassava pawpaw leaves, pawpaw fruits ‘alaifu’ and many staples foods suitable for snail feeding to support intensive snail rearing programmes.

1.14.7 Fish Ponds

Aquaculture continues to gain the interest of most farmers. The industry has increased from 5 fish ponds in 2000 to 45 fish ponds in 2009 being managed by 35 fish farmers. This was as a result of the interest shown by the youth under the Community Based Rural Development Project (CBRDP) to go into fish farming. Fifteen (15) unemployed youth were trained and given substantial financial support by CBRDP to establish fish farms.

1.15 Food Security

Although Obuasi is noted for its mining activities, agricultural production in the rural communities is encouraging and through the effort of MOFA and other stakeholders over the period 2010-2013. Obuasi can boast of sufficiency in food supply especially cassava, plantain, cocoyam, maize and vegetables. However a few food stuff such as rice, cowpea, yams are imported to supplement local sources due to their high demand.

Table 1:0.42 Major Crops and Production levels 2014- 2016

CROPS	PRODUCTION LEVEL (Mt)			ANNUAL INCREASE RATE (%)	
	2014	2015	2016	2014/2015	2015/2016
Maize	2,040	2,244	2,468.40	10	10
Cassava	20,700	24,840	29,808.00	10	10
Yam	1,162.5	1,511.25	1,964.63	30	30
Cocoyam	1,005	1,105.5	1,216.05	10	10
Plantain	17,600	21,120	27,456	30	30
Rice	36	36.63	36.72	1	1

Source: MOFA, Obuasi (2016)

Effort in crop production over the years has seen significant improvement in the municipality. The table above depicts the crops production level and their annual increase rate from 2014 to 2016. From the table, there has been an increased in the various crops that are produce in the Municipality. Even though, there is an increment but in other to ensure food security in the municipality there the need to put measures in place to address all challenging issues in the sector

1.15.1 Area under Cultivation

The table below shows the area under cultivation per the various major food crops in the municipality.

Table 1:0.43 Major food Crops and Production levels from 2014 -2018

CROPS	AREA UNDER CULTIVATION (ha)			ANNUAL INCREASE RATE (%)	
	2014	2015	2016	2014/2015	2015/2016
Maize	1,200	1,320	1,452	10	10
Cassava	1,500	1,800	2,160	10	10
Yam	75	97.5	126.75	30	30
Cocoyam	150	165	181.5	10	10
Plantain	1,600	1,920	2,496	30	30
Rice	15	15.15	15.30	1	1

Source: MOFA, Obuasi (2016)

The table above indicates the area under cultivation, taking into consideration the various crops that are produced in the municipality. There has been an increased in the land size for cultivation of all kinds of crops in the Municipality. This to some extent creates an impression that giving the needed support to farmers in the Municipality their commitment toward production of crops through intensive farming activities would be enhanced.

1.15.2 Cash Crop Production

The table below shows the area under cultivation per the various major cash crops in the municipality.

Table 1:0.44 Major cash Crops and Production levels, 2016

Crop	Area under cultivation (Ha)	Production levels (mt/ha)	Annual/increase rate (%)
Cocoa			
Oil palm	2,300	7.5	1
Citrus	800	35	0.5

Source: MOFA, Obuasi (2016)

It is therefore necessary for government to continuously support the programme to improve cocoa production in the municipality.

1.15.3 Extension Services activities in the Municipality

Extension officer to farmer ratio in the municipality is 1:1,500. Technological transfer were mainly done through home/farm visits, contact farmers, groups, demonstrations, field days and fora prominent among innovations transfer to farmers were weed control, using weedicide, control of black sikatoga on plantain using cultural practices, raw planting, use of improved varieties i.e. obatanpa maize, rapid yam and plantain multiplication fertilizer application and pest and diseases control.

1.16 Problems of the Agricultural Sector

❖ Problems in Cereals

1. Remove of maize seeds by rodents
2. Maize stem borer damage during the minor season cropping
3. Weevil and moldiness damage after harvest
4. High cost of inputs eg. Agro-chemicals, machinery, fertilizers, mandays etc
5. Very low prices of maize at harvest
6. Eating of riped rice by birds

❖ Problems in Fruits and Vegetables

1. Inadequate plantain/banana planting materials
2. Lodging of plantain/banana
3. Black sigatoka disease on plantain/banana
4. Low dry matter content of tomato fruit

5. Nematodes, fruit end rot and dumping off disease on tomatoes
6. Lack of irrigation facilities for minor season cropping of vegetables
7. Diamond moth attack on cabbage
8. High cost ,misuse and safe handling of agro-chemical
9. Lack of storage and processing facilities
10. Low prices of vegetables at glut periods
11. Forced ripening of tomato fruit

❖ Problems in Tree Crops

1. Inadequate and high cost of planting materials e.g. cocoa,citrus,oil palm
2. Cocoa: mistletoe, black Pod, stem borer, capsid and termites damage
3. Oil palm: Grasscutter destruction of planted seedlings ,leaf minor damage, wilting of middle shoot, fruit rot and unproductive tree
4. Inadequate mass spraying gangs in the cocoa industry
5. Purple beans of cocoa
6. Fruit drop in citrus - fruit fly attack
7. Cocoa: high incidence of diseases and pest

❖ Problems in Legumes

1. High cost of inputs e.g. agro-chemicals
2. Soybean: lack of markets and knowledge in its utilization

❖ Problems in Land Degradation

1. Decline in soil fertility
2. Soil erosion
3. Deforestation
4. Development of hard pan
5. Sand winning
6. Galamsey operations

❖ Problems in Fish Pond Management

1. High cost of pond construction
2. Poaching of fish by man

3. Inadequate source of fingerlings
4. High frogs population in ponds
5. Inadequate knowledge in pond management

❖ Problems in Animal Husbandry

1. Improper housing for farm animals e.g. goat, sheep, cattle, pigs, poultry
2. Poor feeding facilities
3. High cost of vaccines and drugs
4. Lack of breeding stock for goat, sheep, cattle, pigs, poultry
5. Sudden death of Grasscutter and snail
6. Low colonization of Bee hives
7. Problems in Crisscross
8. Inadequate credit facilities
9. Low Extension to Farmer Ratio ,1:1500
10. High transportation cost
11. Inadequate T&T Agric Extension Workers
12. Poor state of official vehicles

❖ Government Programmes/Interventions on Agriculture from 2014 to 2017 in the Municipality and their status

Fertilizer subsidy - Farmers purchase fertilizer at subsidy prices .This is an on-going programme in the municipality.

Cocoa Mass spraying – Spraying of cocoa farms against capsid and black pod disease. The programme is on-going in the municipality.

1.17 Mining and Other Industrial Activities

Mining and its related activities is the mainstay of the Municipal economy. The municipality is rich in gold and the mining industry is operated by Anglo-Gold Ashanti. The sector used to have a workforce of 22,000 in the early 1990s has now reduced to 4500 due to restructuring and retrenchment exercise currently going on. Some of the other major industrial activities in the municipality are forest/wood based and related industries, blacksmithing and metal based industries, construction and quarrying based industries, mining and allied industries and agro-based industries. Blacksmithing and metal-based industries have sprung up in the municipality. Used metal scraps from the AngloGold Ashanti are salvaged by scrap dealers for the manufacturing of farm implements and equipment.

Agro-based industries notably oil palm and palm kernel extraction and gari processing ventures can also be found in the municipality.

1.18 Commerce and Financial Services

The sector which falls into the informal sector employs about 40% of the working population in the Municipality. A broad spectrum of economic and financial services exists in the municipality to facilitate business activities. There are seven (7) reputable financial institutions, six (6) insurance companies and three (3) credit institutions operating in the municipality.

1.19 Vulnerability Analysis

Vulnerability defined as the probability of livelihood stress occurring in four main components. These are risk, exposure, response, and outcome. Risk is the probability of an event happening. Exposure includes the value of assets at risk and what will be lost if uncertain event occurs. Response is normally the function of decisions taken by households, institutions and civil society. Outcome is the result of impact of the shock which is usually the result of the interplay of risk, exposure, and response. In Obuasi Municipality, the identified vulnerable groups are children from low income and broken homes, people living with HIV/AIDS (PLWA), rural, poor subsistence farmers and their dependents, persons with disabilities (PWD's), the elderly and children engaged in labour. The Assembly with the help of central government has come up with programmes and projects to address the problem of vulnerability and exclusion. The programme involves the following:

1. Leap programme for the elderly, orphans and their caretakers
2. National health insurance scheme
3. Support to people living with HIV/AIDS
4. Child labour project
5. School feeding programme
6. Scholarship schemes for brilliant but needy children
7. Support to the physically challenge

1.20 Environment, Climatic Change and Green Economy

The incidence of climate change in the country manifesting in sudden changes in weather pattern, erratic rainfall among others with their adverse effect give cause for concern and measures should be put in place to mitigate the harmful effects. The haphazard construction of houses especially on

water ways and wetlands/flood prone areas, deforestation, improper layouts, excessive emission of carbon dioxide into the atmosphere illegal mining activities that has polluted many rivers like the Pompo and Jimi are among the numerous factors that have worsened the situation

Due to all these the Municipal Assembly has outlined the following measures to address the situation;

- ❖ To consider environmental impact on all human and development activities before embarking on them.
- ❖ To continually educate the public on climate change and its impact on development.
- ❖ To adopt measures to control bushfires.
- ❖ Enforce building control regulations.
- ❖ To encourage irrigation farming.
- ❖ To enforce environmental sanitation standards.
- ❖ Tree planting and land scrapping to be encourage on all our construction sites where appropriate.
- ❖ To teach climate change as a subject in our schools.
- ❖ To enforce the conservation of our wetlands.
- ❖ To check deforestation and illegal mining.
- ❖ To plant trees along river banks.

1.21 Science, Technology and Innovation (STI)

ICT infrastructure is generally located in the urban areas of the Municipality. Obuasi alone has over 30 private internet facility centres. The Municipality also enjoys the services of all the communication service providers in Ghana (MTN, TIGO, VODAFONE, GLO, EXPRESSO and AIRTEL).

Incidentally, Obuasi hosts most of the offices of these providers. This implies that access to information communication facilities, particularly in urban areas is high hence the need to extend and improve the ICT situation in the peripheral communities.

1.22 Security

There three (3) police stations within the municipality namely; the Central Police Station, Tutuka Police Station and the Railway Police Station. The Ghana Police Service is also supported by the

Municipal Urban Guards and other private security agencies which operate within some organizations and institutions.

Also, there are two (2) fire stations; one belonging to AGA and the other Ghana Fire Service.

1.23 Disaster

The Municipality is a disaster prone area due to the mining activities. This is mainly caused by illegal mining activities. Most casualties are suffered by the illegal miners who are sometimes trapped in holes they have dug during their mining activities. There are cases of disaster caused by rain storms and flooding in the Municipality. Impact of Human Activities including Farming and Bush Fires.

The major activity that has impacted negatively mostly on land in the Municipality is mining. This has resulted in the loss of primary forest, creation of manholes and the littering of the environment with scrap metals. Agriculture on the other hand has suffered a down turn due to loss of cultivable land to Mining.

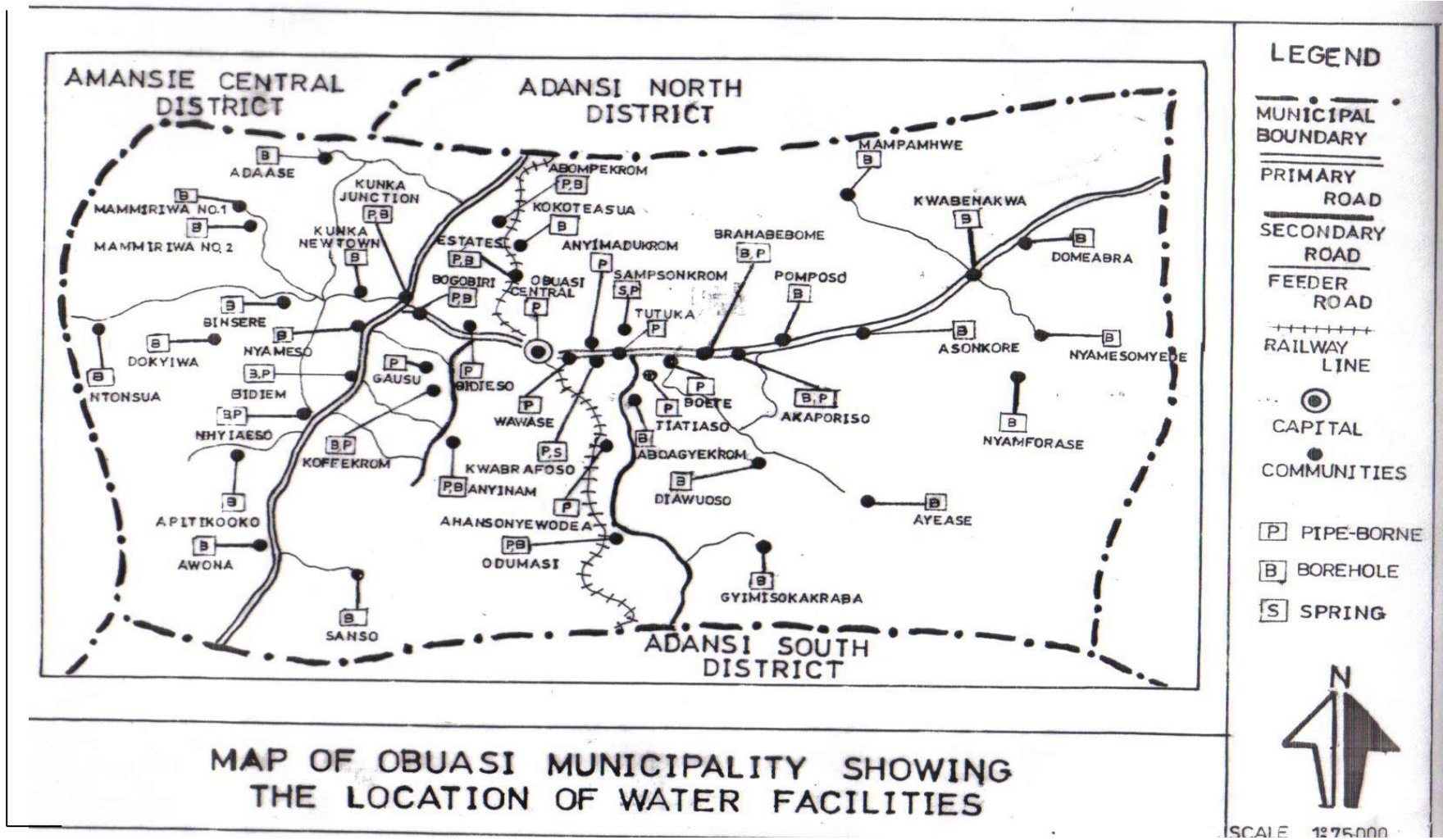
1.24 Water Security

A cursory look at the map of the municipality reveals that the municipality abounds in water sources with streams, rivers and ponds in most parts of the municipality. However these water sources are heavily polluted by the mining activities of AngloGold Ashanti and illegal miners popularly called Galamsey.

This situation is further compounded by human activities like sand winning, indiscriminate defecation into rivers and streams. The non-availability of dumping sites in some communities has resulted in the use of some of these water bodies as dumping sites.

A number of interventions have been implemented in the Municipality and this has improved upon access to potable water supply.

Figure 1.0.17 Map showing the location of Water Facilities



1.25 Sanitation

1.25.1 Solid Waste Management

In its efforts to ensure an effective waste management in the Municipality, the OMA adopted Government's policy of making private sector the engine of growth and in the spirit of public private partnership, the Assembly ceded part of its waste management functions in the Central Business Area to Messrs. Zoomlion Ghana Limited.

1.25.2 Central Refuse Collection

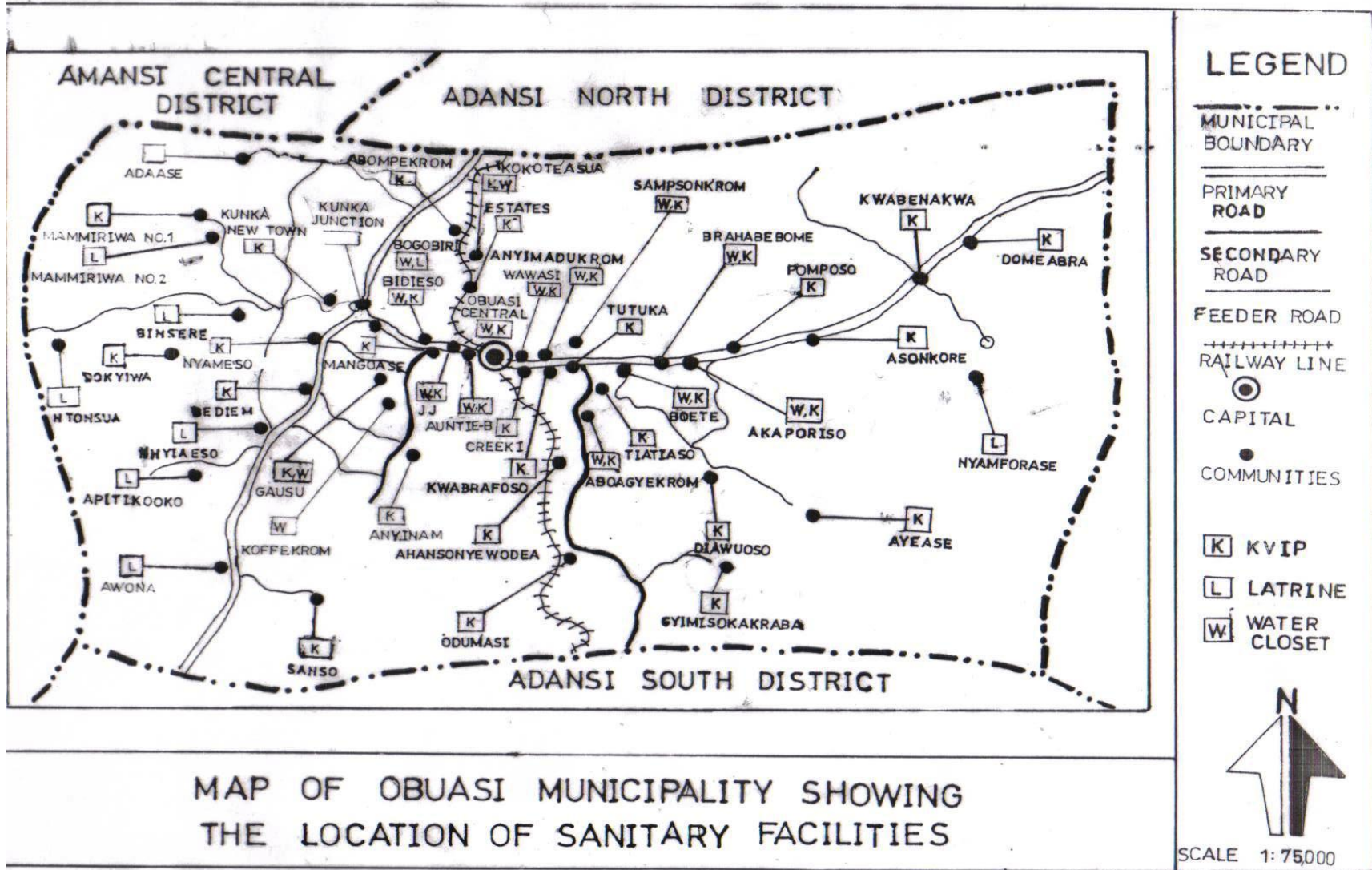
There are seven (7) designated central solid waste collection points with twenty-two (22) twelve metre cube (12m³) skips and two (2) skip loaders in use for refuse evacuation to the final disposal site. Zoomlion Company Limited is responsible.

1.25.3 Liquid Waste Disposal

There are seventy (70) public toilet facilities in the Municipality. About forty (40) percent of houses in the Municipality have access to domestic private toilets and sixty (60) percent without especially those communities at the periphery.

People without access to domestic private toilet facilities rely on public toilet.

Figure 1.18 Map of showing the location of sanitary facilities



1.26 Harmonization of Community Needs and Aspirations with Identified Development Problems/Issues from the Performance Review and Profile

Community needs and aspirations were harmonized with identified development issues/problems/gap emanating from the performance review and profile. The table below shows the summary of the harmonized issues with identified development issues/gaps.

Table 1:0.45 Summary of the Review of Performance and Profiling from 2014-2017

No.	Community Needs and Aspirations	Identified Key Development Gaps/Problems/Issues (emanating from Performance Review and Profile)	Score
1	Improve internally revenue mobilization	Poor revenue mobilization	3
2	Improve Assembly's expenditure management	Poor expenditure management	3
3	Improve access to credit by entrepreneurs	Limited access to credit facilities to entrepreneurs especially women	3
4	Facilitate the development of employable skills among the youth	Non-availability of job avenues (opportunities)	3
5	Increase equitable access to and participation in quality education at the basic and secondary level.	Inadequate and low expansion of educational infrastructures	3
6	Adequate access to potable drinking water	Inadequate access to potable water	3
7	Strengthen functional relationship between assembly members and citizens	Ineffective / non-functioning of the Zonal Councils	3
8	Improve women's participation in local governance.	Inadequate women representation and participation in local governance	3
9	Solid waste management	Poor solid waste management practices	3
10	Need for more public toilet facilities	Inadequate public toilet facilities	3
11	Rehabilitation of dilapidated educational infrastructure	Poor and inadequate educational infrastructure	3
12	Rehabilitation/reshaping of roads	Deteriorating road condition	3
13	Construction of drains to check erosions on roads	Inadequate drains along roads	3
14	Improve market and production centers in the Municipality	Inadequate infrastructure at key market centres	3
15	Promote TVET education in the Municipality	Poor public perception of TVET	3
16	Provision of ICT facilities in basic schools	Inadequate access to ICT facilities in Basic schools	3
17	Provision of teachers accommodation	Inadequate teachers accommodation	3

18	Draw a comprehensive municipal settlement scheme	Lack of comprehensive Municipal Settlement scheme	3
19	Provision of health staff accommodation	Inadequate health staff accommodation	3
20	Increase access to health facilities and services	Inadequate health facilities	3
21	Accelerate the implementation of the Municipal Mutual health insurance scheme	Inadequate financial support to health care delivery	3
22	Increase award of scholarships to needs study especially females	High dropout rate from Junior High School to Senior High School	3
23	Rehabilitation of markets	Poor conditions of markets	3
24	Provide the youth with employable skills	High Rate of youth unemployment	3
25	Electricity expansion to some communities and provision of street lights	Unavailability of electricity in some communities and Poor visibility and inadequate security at night	3
26	Inadequate financial resources/logistics for the functioning of the Zonal councils	Inability to cede revenue to zonal councils	3
27	Increase cocoa spraying coverage	Inadequate Cocoa spraying coverage	3
28	Increase access to credit facilities and farm inputs	Lack of access to credit facilities and farm inputs	3
29	Increase agricultural extension officers to farmers	Inadequate agricultural extension officers to farmers	3
Total Score			87
Average Score			3

Source: MPCU, Obuasi Municipal Assembly, 2017

Scoring Keys

Score	Definition
2	Strong Relationship
1	Weak Relationship
0	No Relationship

CHAPTER TWO

DEVELOPMENT ISSUES AND PRIORITIES FOR 2018-2021

2.1 Introduction

This chapter of the Medium Term Development Plan deals with the harmonized development issues under the GSGDA II linked to the GOALS of the Government Coordinated Programme of Economic and Social Development. To ensure that the District goals are in consistent and harmony with the national goals, the community needs and aspirations with the identified key development issues from the performance review and profiling from 2014 to 2017 were subjected to compatibility analysis with the National Medium-Term Development Policy Framework (NMTDPF) 2018-2021. This Chapter therefore presents the harmonisation process of the community needs and aspirations with the review of Thematic Areas of the GSGDA II (2014-2017) and the Medium-Term Development Goals (2018-2021) in order to determine their consistencies with the pillars of the national development policy documents. The chapter is concluded with a thorough analysis of the development potentials, opportunities as well as constraints and challenges identified in the Municipality.

2.2 Community Development Needs and Aspirations

Through participatory data collection, the MPCU collated the Community Development Plans (CDPs) of all the 32 communities in the municipality through the 2 Zonal Councils. This was achieved by inviting the Assembly Members, Unit Committee Members and other key stakeholders from each community to the Area Council level for consultative meeting. Each community, hereafter, presented their CDPs where the needs and aspirations were therefore captured in the form of development issues. All the community needs and aspirations were summarized under the Area Council Development Plan as indicated in Table 2.1.

2.2.1 Zonal Council Development Needs and Aspirations

After gathering the needs and aspirations from the two zonal Councils, it was realized that some of the development issues were similar to both zonal Councils. Therefore, by way of avoiding repetition of issues, all the community needs and aspirations were summarised to represent the needs and aspirations for the entire municipality.

2.3 Prioritization of Development Needs of the Communities

Community needs and aspirations of the thirty- two (32) communities were harmonized to constitute the needs/aspirations of the development needs of the people.

The idea for harmonizing the programmes and projects was to cluster programmes and projects that are similar and further prioritize those programmes and projects based on the following criteria:

- Responsiveness
- Eligibility
- Cost
- Grouping
- Synergy

In the light of financial resource constraints, programmes and projects were scaled down to those numbers that could be undertaken within the plan period (2018-2021).

The needs of the thirty-two communities were harmonized based on the programmes and projects submitted through participation of the Sub-structures. Table 2.1 shows the harmonization and ranking of priorities of the Communities.

Table 2:0.1 Harmonizing and Ranking of Priorities of Communities

FACILITIES	COMMUNITIES	RANKING
Boreholes	Zongo, New Baakoyeden, Bediem	1 st
	Estate,	2 nd
	Bidieso, Antoboasi Central, Ante B/ Emuye	3 rd
	New Nsuta JJ	4 th
Clinic/Chps compounds	Antobuasi Central, Nhyiaso	1 st
	Zongo, Ante B/ Emuye, Mmimiriwa No. 1 and 2	2 nd
	Abaamu	3 rd
	New Dokyiwa and Kokoteasua (KTS)	5 th
Drains	Ante B/Emuye, Estate, Gausu East, Koffekrom, Nyameso, North Nyamebekyere, Mensakrom, New Nsuta JJ	1 st
	Nkanprom, Kokoteasua and Bidiem	2 nd
	Zongo and Bongobri	3 rd
	Sanso	4 th
	Antobuasi Central, Anwona,	5 th
Roads	Bidieso Old Town, Mactina junction- station, Abompekrom, Apitikooko, Mmiriwa Nos 1 & 2, Kunka	1 st
	Gausu East, North Nyamebekyere, New Baakoyeden, Gausu Extension,	2 nd
	Market Square(Town Hall- Station) Adaase, Binsere, Nkanprom, Bidieso and Ntonsua	3 rd

	Ante B/ Emuye, Bogobiri	4 th
	Koffekrom	5 th
Water Closet(20 Seater)	Anyinam, Nkamprom and Bongobri	1 st
	Antobuasi Central, Koffekrom, Binsere, Abaamu, Adaase,	2 nd
	Nyameso, Nhyiaso, New Dokyiwa, Apitikooko, New Baakoyeden,	3 rd
	Zongo and Mmimiriwa No2	4 th
	Bidieso Old town, New Nsuta JJ, Ntonsua, Bidiem, Kunka, Bidieso	5 th
Classroom Blocks	Anwona, Ntonsua and Adaase	1 st
	Binsere	2 nd
Teachers Quarters	New Dokyiwa	1 st
	Ntonsua	2 nd
	Sanso	3 rd
	Apitikooko	4 th
Provision and Extension of Electricity	Abaam, Komfokrom,	1 st
	Kunka	2 nd
	Mmimiriwa No. 1 and 2	3 rd
	Binsere, Ntonsua, Adaase, New Baakoyeden	4 th
Market	Sanso, Nhyiaso, Bidieso	1 st
	New Dokyiwa, Mmiriwa No 1	2 nd
Community Centre	Bidieso, Binsere	1 st
	Mensakrom	2 nd
	Abompekrom	3 rd
	Nhyiaeso	4 th
	Sanso, Bogobiri, Abaamu, Mmiriwa No1	5 th
	Abompekrom, Bogobri	2 nd
	North Nyamebekyere	3 rd
Anyinam, Nkamprom, Mensakrom	4 th	
Bridge	Nyanfranse, Domeabra, Sanso	1 st
	Apitikooko,	2 nd
	North Nyamebekyere	3 rd
	Kunka, Nkamprom	4 th
	New Nsuta	3 rd
	Bidieso Old Town, Bediem	4 th
Park	Anwona	3 rd
	Bidieso	4 th
	Estate	5 th
Electric Poles	Bidiem	3 rd
	Zongo, Ante B/Emuye	4 th

--	--	--

Source: MPCU, June, 2017

2.4 Prioritization of Spatial Locations

The needs and aspirations of the various communities were harmonized and Prioritized as indicated in table 2.2 below.

Table 2:0.2 Prioritization of Spatial Locations

COMMUNITY NEEDS	1 ST	2 ND	3 RD	4 TH	5 TH	TOTAL WEIGHT SCORE	COMMUNITY LEVEL RANKING
	5	4	3	2	1		
Construction /Rehabilitation of educational Infrastructure and Teachers quarters.	(6) 30	(5) 20	(2) 6	(2) 4	(2) 2	62	5 th
Provision of Health facilities	(3) 15	(4) 16	(3) 9	(4) 8	(2) 2	50	6 th
Construction of Market centres	0	(5) 20	0	(3) 6	(7) 7	33	7 th
Provision of Sanitary facilities and Potable Water.	(8) 40	(12) 48	(12) 36	(10) 20	(12) 12	146	3 rd
Construction of roads and footbridges	(18) 90	(10) 40	(8) 18	(2) 4	(2) 2	154	2 nd
Extension/provision of Electricity, poles and speed rumps	(4) 20	(2) 4	(6) 18	(8) 16	(6) 6	64	4 th
Construction of Community centre	(2) 10	(2) 8	(2) 6	(1) 2	(7) 7	29	8 th
Provision of Drains and Bridges	(16) 80	(6) 24	(6) 18	(10) 20	(6) 6	158	1 st
Park and Police Post	(1) 5	0	(1) 3	(1) 2	(1) 1	11	9 th

Source: OMA MPCU, June 2017

From the harmonization of the Priorities of the communities, the result indicated that, provision of drains and bridges, construction of roads and footbridges, potable water and sanitary facilities, extension/provision of electricity, provision of poles and speed rumps, construction of educational infrastructure and teachers quarters, provision of Health facilities, construction of market centres , construction of community centers, as well as provision of health facilities and the construction of a police post and parks are the prioritized needs and aspiration in that order.

Equitable access to water and sanitation facilities continues to be a challenge in the Municipality. This is partly due to population growth and it requires the need to embark on expansion of the existing facilities so as to reach the newly developed areas and some rural communities.

The Assembly hopes that, Government's policy on 'Sanitation and Water for 'ALL Project' under the Infrastructure for Poverty Eradication Programme (IPEP) with funding from the \$1million per constituency would help address the problem of water and sanitation facilities in the Municipality. It is also believed that, the Zongo Development fund when operationalized would also help address sanitary and water issues in the Zongos' and inner city within the Municipality.

In the case of educational infrastructure, it is a clear manifestation of increase in enrolment at both basic and second cycle schools as a result of government policy of capitation grant, school feeding programme, free school uniforms, free exercise books and Free SHS which necessitated the increase and improvement of school infrastructure to accommodate the increment in enrolment.

The issue of access to electricity and its expansion throughout the Municipality is of great importance in that it is useful in promoting small scale businesses and agro-processing and safe environment. With great importance attached to electricity provision and extension by the Assembly, few communities expressed the urgent need to be hooked to the National grid

Improving the road surfacing and network conditions is also an area in which the communities expressed as their felt needs since the poor and deplorable road network in some communities affect their accessibility to some social infrastructure like Hospital and market for their agricultural products.

Provision of health facilities is another important need of the people.

2.5 List of Development Priorities

From the above prioritization analysis, the harmonized development aspirations of the people taking into consideration cost and responsiveness have been listed according to the order of priority as follows:

- Provision of Drains and Bridges
- Construction of Roads and Footbridges
- Provision of Sanitary facilities and Potable water
- Extension/ provision of Electricity ,Poles and speed Rumps

- Provision/Rehabilitation of Educational Infrastructure and Teachers Quarters
- Provision of Health facilities
- Construction of market centers
- Construction of Community Centers
- Provision of Police Post and Park.

The development priorities cut across all the thirty- two (32) communities and therefore are presented as the common concerns of the people in the Municipality.

Table 2:0.3 Summary of Municipal Development Issues from Performance Review and Profiling

Thematic Areas of GSGDA II, 2014-2017	Performance Review, District Profiling and Departmental Issues
1. Ensuring and Sustaining Macro-Economic Stability	1. Limited access to credit facilities to entrepreneurs especially women
	2. Poor revenue mobilization
	3. Poor expenditure management
	4. Inability to cede revenue to zonal councils
2. Accelerated Agricultural Modernisation and Sustainable Natural Resource Management	5. Inadequate Cocoa spraying coverage
	6. Lack of access to credit facilities and farm inputs
	7. Inadequate agricultural extension officers to farmers
3. Infrastructure and Human Settlements	8. Inadequate and low expansion of educational infrastructures
	9. Inadequate access to potable water
	10. Unavailability of electricity in some communities and Poor visibility and inadequate security at night
	11. Poor conditions of markets
	12. Poor solid waste management practices
	13. Inadequate public toilet facilities
	14. Poor and inadequate educational infrastructure
	15. Inadequate health facilities
	16. Inadequate access to ICT facilities in Basic schools
	17. Deteriorating road condition
	18. Lack of comprehensive Municipal Settlement scheme
	19. Inadequate infrastructure at key market centres
	20. Inadequate drains along roads
4. Human Development, Productivity and Employment	21. Non-availability of job avenues (opportunities)
	22. High Rate of youth unemployment
	23. Poor public perception of TVET
	24. Inadequate financial support to health care delivery
	25. High dropout rate from Junior High School to Senior High School
	26. Inadequate teachers accommodation
	27. Inadequate health staff accommodation
5. Transparent, Responsive and Accountable Governance	28. Ineffective / non-functioning of the Zonal Councils
	29. Inadequate women representation and participation in local governance

Source: MPCU/OMA, 2017

2.6 Harmonization of Community Needs and Aspirations with Identified Development Problems/Issues from the Performance Review and Profile

Community needs and aspirations were harmonized with identified development issues/problems/gap emanating from the performance review and profile. Table 2.4 shows the summary of the harmonized issues with identified development issues/gaps.

Table 2:0.4 Harmonisation of Community Needs and Aspirations with Key Development Issues from Performance Review and Profiling

Community Needs and Aspirations	Identified Key Development Gaps/Problems/Issues (from the Performance Review and Profile)																									Total Score	Average Score	Rank										
	Poor revenue mobilization	Poor expenditure management	Limited access to credit facilities to entrepreneurs especially women	Non-availability of job avenues (non-communities)	Inadequate and low expansion of educational infrastructures	Inadequate access to potable water	Ineffective / non-functioning of the Zonal Councils	Inadequate women representation and participation in local	Poor solid waste management	Inadequate public toilet facilities	Poor and inadequate educational infrastructures	Deteriorating road condition	Inadequate drains along roads	Inadequate infrastructure at key market centers	Poor public perception of TVET	Inadequate access to ICT facilities in Basic schools	Inadequate teachers accommodation	Lack of comprehensive Municipal Settlement scheme	Inadequate health staff	Inadequate health facilities	Inadequate financial support to health care delivery	High dropout rate from Junior High School to Senior High	Poor conditions of markets	High Rate of youth unemployment	Unavailability of electricity in some communities and Poor				Inability to cede revenue to zonal councils	Inadequate Cocoa spraying coverage	Inadequate agricultural extension officers to farmers	Lack of access to credit facilities and farm inputs						
Improve internally revenue mobilization	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	58	2.00	1st
Improve Assembly's expenditure management	2	2	1	1	2	1	2	1	1	1	1	2	1	2	0	1	2	1	2	2	2	2	2	2	2	2	2	2	1	2	1	1	1	1	44	1.51	13th	
Improve access to credit by entrepreneurs	2	1	2	2	1	1	0	0	2	2	2	2	2	2	1	1	0	0	2	1	2	0	1	2	1	2	2	1	2	2	2	2	2	2	38	1.31	21st	
Facilitate the development of employable skills among the youth	2	0	2	2	2	1	2	2	2	2	2	1	0	0	2	2	2	1	2	1	1	2	1	2	2	2	0	1	1	1	1	1	1	40	1.37	19th		
Increase equitable access to and participation in quality education at the basic and secondary level.	2	1	1	2	2	1	1	2	2	2	2	1	0	1	2	2	2	2	1	0	2	1	1	2	2	0	2	2	2	2	2	2	2	2	41	1.41	17th	
Improve access to potable drinking water	2	2	2	2	2	2	0	2	2	1	2	2	2	2	0	2	2	2	2	2	2	2	2	2	2	2	0	2	2	1	2	2	2	50	1.72	3rd		
Strengthen functional relationship between assembly members and citizens	2	1	1	2	1	0	2	2	2	2	2	2	1	1	2	2	2	2	2	2	1	1	2	2	2	2	2	2	2	2	2	2	2	2	47	1.62	9th	
Improve women's participation in local governance.	2	0	1	2	1	2	1	2	0	0	1	0	2	2	2	2	2	1	1	2	2	1	2	2	2	1	2	2	1	1	1	1	1	40	1.37	19th		
Improve Solid waste management	2	1	1	1	0	0	0	0	2	1	2	2	2	1	1	2	2	1	2	2	2	2	2	2	2	2	1	1	0	0	0	0	37	1.27	24th			
Provision of public toilet facilities	2	2	1	1	0	2	2	0	2	2	2	2	0	2	2	1	2	2	1	2	1	2	2	2	1	1	2	1	2	2	2	2	2	42	1.44	15th		
Rehabilitation of dilapidated educational infrastructure	2	1	1	1	2	1	0	2	1	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	48	1.65	7th		
Rehabilitation/reshaping of roads	2	0	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	2	2	2	1	1	1	2	1	1	1	1	50	1.72	3rd			
Construction of drains to check erosions along roads	2	1	2	1	2	1	2	1	2	2	1	2	2	1	1	2	2	2	2	1	1	2	1	2	2	2	2	2	1	1	1	1	1	46	1.59	10th		
Improve market and production centers in the Municipality	2	2	0	2	2	2	2	2	1	2	2	2	0	0	2	2	1	1	2	2	2	2	2	2	2	2	2	0	2	2	2	2	2	45	1.56	12th		
Promote TVET education in the Municipality	2	2	1	2	2	1	0	2	1	0	2	1	0	2	2	2	1	2	2	2	2	2	0	2	2	2	2	2	1	1	1	1	41	1.51	17th			
Provision of ICT facilities in basic schools	2	2	2	2	1	0	2	1	2	0	2	1	2	2	2	2	2	2	2	0	2	2	0	2	2	2	2	2	2	2	2	1	46	1.59	10th			
Provision of teachers accommodation	2	1	1	2	2	2	2	1	0	1	2	0	2	1	2	0	2	0	2	0	1	1	0	2	2	2	0	0	0	0	0	35	1.20	25th				

Draw a comprehensive municipal settlement scheme	1	2	2	2	2	2	2	2	2	2	1	2	1	1	0	2	2	2	2	2	2	1	1	2	2	2	2	2	1	49	1.68	6 th	
Provision of health staff accommodation	2	2	2	2	1	2	2	2	1	2	0	2	2	0	0	0	2	2	2	2	2	1	2	1	1	2	2	1	2	1	43	1.48	14 th
Increase access to health facilities and services	2	2	2	2	1	2	2	1	2	1	2	2	2	2	2	1	2	2	2	2	2	1	2	2	2	2	2	1	2	52	1.79	2 nd	
Accelerate the implementation of the Municipal Mutual health insurance scheme	2	1	1	1	2	1	2	1	1	2	2	2	2	2	1	2	1	1	2	2	2	2	2	2	2	2	2	1	48	1.65	7 th		
Increase award of scholarships to needs study especially females	2	1	0	1	1	0	0	2	1	0	2	2	2	2	2	2	2	2	2	2	2	2	0	2	2	2	2	1	1	42	1.44	15 th	
Rehabilitation of markets	2	2	2	1	1	1	1	0	2	1	1	1	1	2	1	2	2	2	2	2	2	2	2	1	1	1	0	0	2	38	1.31	21 st	
Provide the youth with employable skills	2	2	2	2	1	2	2	2	0	0	2	0	0	0	2	2	2	1	1	1	1	1	0	2	2	1	2	1	2	38	1.31	21 st	
Electricity expansion to some communities and provision of street lights	2	2	2	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0	1	0	2	1	2	2	2	1	2	50	1.72	3 rd	
Inadequate financial resources/logistics for the functioning of the Zonal councils	1	2	0	1	0	0	2	2	2	2	1	2	0	2	1	2	1	1	1	0	1	1	0	2	2	2	2	1	1	31	1.07	29 th	
Increase cocoa spraying coverage	1	1	2	2	0	2	1	2	2	1	1	0	1	1	2	1	1	1	1	1	1	2	2	2	0	0	2	0	2	34	1.17	26 th	
Increase access to credit facilities and farm inputs	2	1	2	2	0	0	0	1	1	2	1	1	1	2	0	1	1	2	2	1	2	0	2	0	0	2	1	1	1	32	1.10	28 th	
Increase agricultural extension officers to farmers	2	1	2	1	0	0	0	2		0	0	2	2	2	1	2	2	2	1	1	2	2	1	1	1	2	1	1	1	33	1.15	27 th	

Source: MPCU, OMA, 2017

Scoring Keys

Score	Definition
2	Strong Relationship
1	Weak Relationship
0	No Relationship

Source: NDPC Guidelines 2018-2021, 2017

All the 29 community needs and aspirations were ranked against the 29 key development issues identified from the performance review and profile of the DMTDP 2014-2017. From Table 2.4, the highest average score recorded was 2.00 and the lowest average score was 1.07. This suggests that, all the average scores were higher than the score of one (weak relationship), signifying that there is strong harmony of community needs and aspirations and that of the key development issues (performance review and profiling) identified in the Municipality.

2.7 List of Harmonized Key Development Problems under the Community Needs and Aspirations, and Key Development Issues from Performance Review and Profile

As shown on table 2.4, the list of community needs and aspirations were proven to have strong relationship with the key development issues identified from the performance review and profiling, hence, Table 2.5 shows the list of the harmonised key development problems facing the District under the Thematic Areas of the GSGDA II, 2014-2017.

Table 2:0.5 List of Harmonized Key Development Issues

Thematic Areas of GSGDA II, 2014-2017	Performance Review, District Profiling and Departmental Issues
Ensuring and Sustaining Macro-Economic Stability	1. Limited access to credit facilities to entrepreneurs especially women
	2. Poor revenue mobilization
	3. Poor expenditure management
	4. Inability to cede revenue to zonal councils
Agricultural Modernisation and Sustainable Natural Resource Management	5. Inadequate Cocoa spraying coverage
	6. Lack of access to credit facilities and farm inputs
	7. Inadequate agricultural extension officers to farmers
Infrastructure and Human Settlements	8. Inadequate and low expansion of educational infrastructures
	9. Inadequate access to potable water
	10. Unavailability of electricity in some communities and Poor visibility and inadequate security at night
	11. Poor conditions of markets
	12. Poor solid waste management practices
	13. Inadequate public toilet facilities
	14. Poor and inadequate educational infrastructure
	15. Inadequate health facilities
	16. Inadequate access to ICT facilities in Basic schools
	17. Deteriorating road condition
	18. Lack of comprehensive Municipal Settlement scheme
	19. Inadequate infrastructure at key market centres

	20. Inadequate drains along roads
Human Development, Productivity and Employment	21. Non-availability of job avenues (opportunities)
	22. High Rate of youth unemployment
	23. Poor public perception of TVET
	24. Inadequate financial support to health care delivery
	25. High dropout rate from Junior High School to Senior High School
	26. Inadequate teachers accommodation
	27. Inadequate health staff accommodation
Transparent, Responsive and Accountable Governance	28. Ineffective / non-functioning of the Zonal Councils
	29. Inadequate women representation and participation in local governance

Source: MPCU/OMA, 2017

2.8 Categorizing Development Issues under GSGDA II (2014-2017) and NMTDPF 2018-2021

The Municipal Development Issues as highlighted at the later part of chapter one can be categorised under the thematic areas of both the GSGDA II (2014-2017) and PILLARS of the NMDPF. This picture presents a platform of comparison of the issues and assess whether some consistency have been maintained with regards to plans preparation and implementation in the Municipality. This is illustrated in table 2.6 below.

Table 2:0.6 Categorizing Key Development Issues under GSGDA II and PILLARS of the NMDPF

GSGDA II Thematic Area	ISSUES(2014-2017)	PILLARS AND GOALS	ISSUES
Ensuring and sustaining macroeconomic stability	Inadequate revenue mobilization	ECONOMIC DEVELOPMENT <i>Focus Area:</i> Strong and resilient economy <i>Goal:</i> Build a prosperous society	Revenue under performance due to leakages and loopholes, among others
	Inadequate access to market infrastructure		Inadequate infrastructure at key market centres
	Lack of logistics for revenue mobilization		Poor coordination among the MPCU

<p>Enhanced competitiveness of Ghana's private sector</p>	<ul style="list-style-type: none"> • Ineffective private public partnership • Inadequate supervision of Public Private sector collaboration • Inadequate access to credit facilities 	<p>ECONOMIC DEVELOPMENT</p> <p><i>Focus Area:</i> Industrial transformation Private sector development</p>	<ul style="list-style-type: none"> • Provide opportunities for all MSMEs to participate in all PPPs • Inadequate access to affordable credit
<p>Accelerated agricultural modernization and natural resource management</p>	<p>Low agriculture production and Post – Harvest losses</p> <p>Inadequate access to credit facilities for agriculture production, Predominance of illegal mining activities, low patronage of activities among the youth.</p>	<p>ECONOMIC DEVELOPMENT</p> <p><i>Focus Area:</i> Agriculture and rural development</p> <p>Fisheries and aquaculture</p> <p>Tourism and creative art development</p> <p><i>Goal:</i> Build a prosperous society</p>	<p>Poor marketing systems</p> <ul style="list-style-type: none"> • High cost of production • Inadequate development and investment in processing and value addition • Low application of technology especially among smallholder farmers leading to comparatively lower yields • Low level of irrigated agriculture • Erratic rainfall patterns • Poor storage and transportation systems • Low quality and inadequate agriculture infrastructure • Lack of database on farmers • Inadequate agribusiness enterprise along the value chain • Limited application of science and technology • Ageing farmer population

			<ul style="list-style-type: none"> • Lack of youth interest in agriculture • Inadequate start-up capital for the youth • Lack of credit for agriculture • Inadequate access to land for agriculture production • Low productivity and poor handling of livestock/ poultry products • Weak extension services delivery • Low levels of private sector investment in aquaculture (small medium scale production) • High cost of aquaculture inputs • Poor tourism infrastructure and service • Low skills development • Unreliable utilities • Weak coordination among the MDAs on issues related to the creative arts industry
<p>Infrastructure and human settlements development</p>	<p>Poor conditions of urban /feeder roads, Inadequate drainage systems, inadequate development control</p>	<p>ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS</p> <p><i>Focus Area:</i> Protected areas Mineral resources Environmental pollution Deforestation and soil erosion</p>	<ul style="list-style-type: none"> • Loss of forest cover • Encroachment of conservation areas • Illegal farming and harvesting of plantation timber forest fires • Weak enforcement of regulations • Insufficient logistics to maintain the boundaries of protected areas

	<p>Inadequate access to energy for domestic and commercial purposes</p> <p>Negative effects of illegal mining and chain saw operators on the environment</p>	<p>Climate variability and change Information communication technology (ICT)</p> <p>Goal: Safeguard the natural environment and ensure a resilient built environment</p>	<p>Inadequate access to energy for domestic and commercial purposes</p> <ul style="list-style-type: none"> • Environmental degradation • Upsurge in illegal mining otherwise known as ‘galamsey’ • Destruction of forests and farm lands • Pollution of water bodies • Weak enforcement of the relevant environmental and mining laws and regulations • Weak natural resource management systems • Inappropriate farming practices • Over exploitation and inefficient use of forest resources • Low economic capacity to adapt to climate change • Low institutional capacity to adapt to climate change and undertake mitigation actions • Inadequate inclusion of gender and vulnerability issues in climate change actions
<p>Human development, employment and productivity</p>	<p>Inadequate access to potable water, Inadequate solid and liquid waste management, inadequate educational infrastructure, High incidence of HIV/AIDS, widespread unemployment among the youth.</p>	<p>SOCIAL DEVELOPMENT</p> <p>Focus Area: Education and training</p> <p>Health and health services</p> <p>Water and sanitation</p>	<ul style="list-style-type: none"> • Poor quality of education at all levels • High number of untrained teachers at the basic level • Teacher absenteeism and low levels of commitment • Inadequate use of teacher –learner

		<p>Poverty and inequality</p> <p>Child and family welfare</p> <p>The aged</p> <p>Gender and equality</p> <p>Social Protection</p> <p>Disability and development</p> <p>Employment and decent work</p> <p>Youth development</p> <p>Sports and recreation</p>	<p>contact time in schools</p> <ul style="list-style-type: none"> • Negative perception of TVET • Low participation in non-formal education • Low participation of females in learning of science, technology, engineering and mathematics • Inadequate and inequitable access to education for PWDs and people with special needs at all levels • Inadequate funding source for education • Poor linkage between management processes and schools' operations
		<p>Goal :Create opportunities for all</p>	<ul style="list-style-type: none"> • Gaps in physical access to quality health care • Inadequate emergency services • Poor quality health care • Unmet needs for mental health services • Unmet health needs of women and girls • Increased cost of health care delivery • Inadequate capacity to use health information for decision making at all levels • Increasing morbidity, mortality and disability due to communicable , non-communicable and emerging diseases

	Stigmatization against PLWHAs		<ul style="list-style-type: none"> • High stigmatization and discrimination of HIV and AIDs • Lack of comprehensive knowledge of HIV and AIDs/STIs, especially among the vulnerable groups • High incidence of HIV and AIDs among young persons • Periodic shortages of HIV and AIDs commodities (ARVs, test kits, condoms)
	Geographical disparity in access to land for agricultural purposes		<ul style="list-style-type: none"> • Prevalence of hunger in certain areas • Household food insecurity
	Inadequate measures to control rural-urban migration		<ul style="list-style-type: none"> • Weak management of population growth • High fertility rate among adolescent
	Lack of innovative skills among the Youth		<ul style="list-style-type: none"> • Gender disparities in access to economic opportunities • Weak social protection systems • Inadequate opportunities for persons with disabilities to contribute to society • Low participation of persons with disability in decision making • Lack of physical access to public and private structures for PWDs • Limited opportunities for youth involvement in national development

	<p>Non-availability of job avenues/ High level of unemployment and under-employment/lack of access to information technology and internet services</p>		<ul style="list-style-type: none"> • Non-availability of job avenues/ High level of unemployment and under-employment • Poor quality ICT services • Limited use of ICT as tool to enhance the management and efficiency of businesses and provision of public services
	<p>Inadequate access to potable water and sanitation facilities</p>		<ul style="list-style-type: none"> • Poor agricultural practices which affect water quality • Surface mining, desertification • Improper protection and development of water resources • Poor planning for water at MMDAs • Increasing demand for household water supply • Inadequate maintenance of facilities • Inadequate access to water services in urban areas • Poor quality of drinking water • Inadequate financing of the water sector institutions • High user fee for sanitation services • Poor sanitation and waste management • Low level of sanitation services • Poor hygiene practices

			<ul style="list-style-type: none"> Poor planning and implementation of sanitation plans
Transparent and accountable governance	Inadequate community and citizen's involvement in public safety	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY <i>Focus Area:</i> Local government and decentralization Human security and public safety Public policy management <i>Goal:</i> Maintain a stable, united and safe society	Inadequate and reliable database for planning purpose
	High perception of corruption among public office holders and citizenry		High level of violent crimes
	Inadequate women representation and participation in local governance		Inadequate women representation and participation in local governance
	Ineffective/ Non-functioning of the Urban/Zonal Councils		<ul style="list-style-type: none"> Ineffective sub-district structures Poor service delivery at the local level Inadequate community and citizen involvement in public safety
	Poor service delivery at the local level		Ineffective advocacy strategies by relevant institutions responsible for public education
Ineffective advocacy strategies by relevant institutions responsible for public education			

Source: MPCU, OMA, June 2017

Table 2:0.7 Adopted Issues under NMDPF 2018 -2021

PILLARS (2018-2021)	ADOPTED DEVELOPMENT ISSUES (2018-2021)
ECONOMIC DEVELOPMENT	Poor revenue mobilization
	Lack of logistics for revenue mobilization
	Poor expenditure management
	Inadequate infrastructure at market centres
	Limited access to finance
	Inadequate and Obsolete technology
	Poor markets conditions
	Low agriculture production and high Post-Harvest losses

	Inadequate access to credit facilities and farm inputs for agriculture production
	High cost of farm inputs
	Inadequate agricultural extension officers
	Low coverage of cocoa spraying exercise
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	Poor road network and surface conditions
	Inadequate access to energy for domestic and commercial purposes
	Loss of forest cover and encroachment of conservation areas
	Illegal farming and harvesting of plantation timber forest fires Weak enforcement of regulations
	Upsurge in illegal mining otherwise known as ‘galamsey’ and destruction of forests and farm lands
	Pollution of water bodies and weak enforcement of the relevant environmental and mining laws and regulations
	Weak natural resource management
	Insufficient logistics to maintain the boundaries of protected areas
	Environmental degradation Poor maintenance culture of infrastructure
SOCIAL DEVELOPMENT	High incidence of poverty
	Poor and inadequate health facilities
	Stigmatization against PLWHAs
	Negative perception of TVET and low participation in non-formal education
	Low participation of females in learning of science, technology, engineering and mathematics
	Inadequate and inequitable access to education for PWDs and people with special needs at all levels
	Gaps in physical access to quality health care and inadequate emergency services
	Poor quality health care and Unmet needs for mental health services

	Unmet health needs of women and girls
	Increased cost of health care delivery
	Poor linkage between management processes and schools' operation
	Dilapidated/Inadequate educational infrastructure
	Low ICT facilities in educational institutions
	Inadequate staff accommodation (Teachers and Health Staff)
	Non-availability of job avenues/ High level of unemployment and under-employment
	Inadequate access to portable water and sanitation facilities
	Poor solid waste management
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Inadequate community and citizen's involvement in public safety
	High perception of corruption among public office holders and citizenry
	Poor service delivery at the local level
	Ineffective advocacy strategies by relevant institutions responsible for public education
	Ineffectiveness of the Zonal Councils
	Inadequate women representation and participation in local governance/development

Source: MPCU, OMA, June 2017

2.9 Prioritization of Adopted Issues/Spatial Issues/Cross-Cutting Issues

2.9.1 Impact Analysis for Prioritisation of Municipal Adopted Issues

Having identified the adopted issues from the NMTDPF, 2018-2021, the next step involves prioritizing for the interventions reserved for implementation through objective prioritisation process by the MPCU. The priority is based on the principle of multiplier, widespread and linkage effects. This impact analysis was applied on the following criteria for effective prioritisation.

- i. Significant linkage effect on meeting basic human needs/rights – e.g. immunisation of children and quality basic schooling linked to productive citizens in future, reduction of gender discrimination linked to sustainable development.

- ii. Significant multiplier effect on economic efficiency - e.g. attraction of investors, job creation, increases in incomes and growth.
- iii. Significant impact on widespread development -eg. Issues related to girls, age, disabled, cultural acceptability and institutional reforms. Natural resource utilisation, resilience and disaster risk reduction, climate change mitigation and adaptation, cross-cutting issues such as HIV and AIDS, Gender equality and nutrition.

The result of the prioritisation is presented in Table 2.9.

Table 2:0.8 Assessment Key for Prioritisation of Adopted Issues of the District

Definition	Score
Strong Linkage	3
Moderate Linkage	2
Weak Linkage	1
No Linkage	0
Negative Linkage	-1

Source: NDPC Guidelines 2018-2021, 2017

Table 2:0.9 Prioritization of Development Issues

HARMONIZED DEVELOPMENT ISSUES	Criteria	Multiplier effects	Widespread effects	Linkage effects	Total Score
Economic Development					
Poor revenue mobilisation		3	3	3	9
Poor expenditure management		3	2	3	8
Lack of logistics for revenue mobilisation		3	2	2	7
Inadequate access to credit facilities for agriculture production		3	3	3	9
Inadequate infrastructure at key market centres		3	3	2	8
Sub total					41
Environment, Infrastructure And Human Settlements					
Inadequate access for domestic and commercial		3	3	3	9
Poor road surfacing and networks in rural and urban areas		3	3	3	9

Low agriculture production and Post –Harvest losses	3	3	3	9
Inadequate access to portable water and sanitation facilities	3	2	3	8
Poor drainage systems	3	3	3	9
Sub total				44
Social Development				
Lack of innovative skills among the youth	3	3	3	9
Inadequate and low expansion of educational infrastructures.	3	2	3	8
Geographical disparity in access to educational infrastructure	3	2	3	8
Stigmatization against PLWHA’s	3	3	3	9
High incidence of poverty	3	3	3	9
Sub total				43
Governance, Corruption and Public Accountability				
Ineffective / non-functioning of the Zonal Councils	3	3	3	9
Inadequate women representation and participation in local governance	2	2	3	7
Inadequate community and citizen’s involvement in public safety	3	2	3	8
High perception of corruption among public office holders and citizenry.	2	2	3	9
Ineffective advocacy strategies by relevant institutions responsible for public education	1	2	2	1
Poor service delivery at the local level	2	2	3	7
Sub total				39

Source: MPCU OMA, June, 2017

From the above tables, the development issues were prioritized based on the scoring as follows:

1. Poor revenue mobilisation
2. Poor expenditure management
3. Lack of logistics for revenue mobilisation

4. Inadequate access to credit facilities for agriculture production
5. Inadequate infrastructure at key market centres
6. Inadequate access for domestic and commercial
7. Poor road surfacing and networks in rural and urban areas
8. Low agriculture production and Post –Harvest losses
9. Inadequate access to portable water and sanitation facilities
10. Poor drainage systems
11. Lack of innovative skills among the youth
12. Inadequate and low expansion of educational infrastructures.
13. Geographical disparity in access to educational infrastructure
14. Stigmatization against PLWHA's
15. High incidence of poverty
16. Ineffective / non-functioning of the Zonal Councils
17. Inadequate women representation and participation in local governance
18. Inadequate community and citizen's involvement in public safety
19. High perception of corruption among public office holders and citizenry.
20. Ineffective advocacy strategies by relevant institutions responsible for public education
21. Poor service delivery at the local level

The policy implications of the above analysis indicate that the focus of the Municipal Development Agenda would be geared towards the improvement of the Environment, Infrastructure and human settlement and developing the human resources for national development followed by others in the order presented above. This does not mean that other areas would be less attended to but would serve as the foundation in pursuing them. A lot more resources need to be channeled into the provision of educational, health, water and sanitation infrastructure. Other very essential areas of attention are HIV/AIDS, gender equality, environmental concerns and population management issues.

2.10 Application of Potential, Opportunities, Constraints and Challenges (POCC)

This section covers the potentials and opportunities that are available in the Municipality which could be harnessed or taken advantage of in addressing the development needs. It also outlines some constraints and challenges that must be limited so as to prevent them from hindering the development efforts. The POCC Analysis is based on the development issues of the Municipality.

- **Potentials** are the factors, advantages and resources within the District which when utilized can enable the District overcome its constraints and enhance its development.
- **Opportunities** are the external factors that can positively influence the development efforts of the District.
- **Constraints** are the internal impeding factors that can hinder the District's ability to enhance its development.
- **Challenges** are the external factors that obstruct the development efforts of the District.

Table 2.10 shows the application of POCC analysis on the adopted prioritised issues in the Municipality. The output of the analysis refined the adopted prioritised issues of the Municipality.

Table 2:0.10 POCC Analysis under Economic Development

Poor Revenue Mobilisation			
Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> • Availability of revenue sources for collection. • Availability of sub-structures to assist in revenue collection; • Capacity to expand the revenue items in the IGF • Existence of Ghana Revenue Authority • Existence of law courts in the Municipality. • Availability of various traders, drivers, farmer associations 	<ul style="list-style-type: none"> • Local Governance Act 2016, Act 936 which mandate the District Assembly to raise IGF • Central government policy to widen local tax nets • Central government’s policy to enhance access to capital 	<ul style="list-style-type: none"> • Lack of logistics; poor attitude of taxpayer • Lack of realistic data; Lack of tax education; Lack of nominal role for communities • Inadequate loyal personnel to collect the levies • Inability to identify all tax and other levies liable payers • High rate of youth unemployment 	<ul style="list-style-type: none"> • General low level of income in the municipality • High level of poverty in the municipality. • Unwillingness on the part of some eligible payees to pay their levies. • Non production by AngloGold Ashanti which has adversely affected the local economy.

Comment: *Establishment of task force for revenue mobilization exercise and tax education will vigorously be pursued to increase the IGF of the Assembly. Again tax defaulters will be prosecuted in the law courts to serve as deterrent to others. Finally properties would be revalued to help rake in more revenue for the Assembly.*

Poor Expenditure Management

Potentials	Opportunities	Constraints	Challenges
Ability of the Assembly to Institute & adhere to control mechanisms in managing expenditure,	The existence of Internal Audit Unit	Impulsive spending nature of the Assembly. Failure to ensure value for money in some areas of expenditure.	Inability of the Assembly to sustain the control mechanism due to deduction from source (DACF), Rapid increases in prices and inflation.

Comment: *Effective control of recurrent expenditure of the Assembly and strengthening of the Internal Audit Unit will help control expenditure.*

Inadequate access to energy for domestic and commercial purposes

Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> • Availability of electricity within the Municipality • Relatively high electricity coverage. 	<ul style="list-style-type: none"> • Government policy on rural electrification, Gov't commitment to ensure that rural communities are hooked to the national grid • Rural electrification project. 	<ul style="list-style-type: none"> • Inability of the communities to prepare base maps • Inadequate funds on the part of the Assembly. 	<ul style="list-style-type: none"> • Insufficient budgetary allocation • Projects are undertaken direct from the electricity company of Ghana.

Comment: *The Municipal Assembly must lobby the ministry of Energy in the prioritization of electrification projects.*

Low agriculture production and Post –Harvest losses

Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> Fertile lands for farm produce Youth interested in vegetable cultivation 	<ul style="list-style-type: none"> Availability of storage facilities for farm produce Ready market for farm produce in towns and villages 	<ul style="list-style-type: none"> Inability to access credit facilities Inability to add value to farm produce Low access to market due to poor road surfacing. 	<ul style="list-style-type: none"> Inadequate storage facilities Unfavourable weather patterns High cost of inputs Poor state of roads

Comment: *There is the need to subsidize farm inputs, facilitate access to credit for farmers and improve feeder roads.*

Inadequate access to credit facilities for agriculture production

Potentials	Opportunities	Constraints	Challenges
Existence of municipal co-operative office to lead in the formation of farmers co-operatives and solicit for funds.	<ul style="list-style-type: none"> ADB and other financial institutions that have the policy to grant loans to farmers Government commitment to finance YIA projects. 	Low saving culture for investment among farmers.	<ul style="list-style-type: none"> High interest rate, Short grace period for repayment of the loan. Delay in release of funds by Government for YIA projects

Comment: *The Assembly should Create enabling environment for private sector participation in agriculture and industrial development through the provision of infrastructure.*

Inadequate infrastructure at key market centres

Potentials	Opportunities	Constraints	Challenges
Existence of Business Advisory Centres(BAC)	Support from government under the Rural enterprise and learning centres project.	<ul style="list-style-type: none"> • Low literacy rate • Poor information flow • Ignorance on entrepreneurs to update their skills 	Inadequate funding to improve market infrastructure
Comment: Key market centres must be identified and developed to enable private sector participation in economic growth within the Municipality.			

Source: OMA MPCU, June 2017

Table 2:0.11 POCC Analysis under Environment, Infrastructure and Human Settlements

Potentials	Opportunities	Constraints	Challenges
Poor road networks in rural and urban areas			
<ul style="list-style-type: none"> • Existence of the Department of Feeder Roads and Highways in the district • Community patronage in road maintenance 	Support from the Road Fund to construct/rehabilitate dilapidated roads	High cost of periodic maintenance of roads	<ul style="list-style-type: none"> • Irregular flow of funds from central government • The undulating nature of the municipality
Comment: The Municipal Assembly must collaborate with the MFR and MUR to accelerate the construction and rehabilitation of roads in the Municipality, to promote trade and economic development.			
Inadequate access to potable water and sanitation facilities			
Potentials	Opportunities	Constraints	Challenges

<ul style="list-style-type: none"> • Availability of MWST • Existence of rivers and streams • Existence of the Municipal Environmental Health Dept. • Availability of land for refuse disposal 	<ul style="list-style-type: none"> • Support from CWSA • Donor funded projects on water delivery • Presence of NGO's in the water and Sanitation Sectors. 	<ul style="list-style-type: none"> • Poor maintenance culture on water facilities • Ineffective WATSAN to operate and manage water and Sanitation facilities • Low participation of women in planning and implementation 	<ul style="list-style-type: none"> • Pollution of rivers and streams • Delay in the release of funds for water projects • Cumbersome procurement process. • Inability of the people to change their sanitation practices.
<p>Comment: <i>The Assembly must monitor the operations of ZoomLoIn Ltd and also dedicate resources to the provision and expansion of potable water in all communities.</i></p>			

Source: OMA MPCU, June 2017

Table 2:0.12 POCC Analysis under Social Development

Lack of innovative skills among the youth			
Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> • Availability of BAC to provide training to the youth Active labour force. • Availability of technical and vocational schools in the municipality, 	<ul style="list-style-type: none"> • Assembly's commitment to ensure the youth acquire employable skills • Government policy on youth employment in the country 	<ul style="list-style-type: none"> • Lack of financial support • Poor state of the Technical and Vocational Schools 	<ul style="list-style-type: none"> • High investment cost in starting a business • Limited access to capital to start business

Comment: *The Assembly should complete the New Baakoyeden Industrial Centre to serve as alternative source of livelihood for the artisans Private sector business potentials must be maximized to increase the employable opportunities in the Municipality. The GYEEDA must be more diversified to attract more youth especially those leaving tertiary institutions.*

Inadequate and poor state of educational infrastructure

Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> • Availability of educational institutions • Availability of PTA and SMC's • Assembly's support to the provision of infrastructure facilities 	<ul style="list-style-type: none"> • Donor support in infrastructure provision e.g. UDG, DDF • Existence of Get fund to provide infrastructure • Existence of DACF to provide infrastructure 	<ul style="list-style-type: none"> • Poor culture of maintenance of school infrastructure • Poor attitude towards the property of government. 	<ul style="list-style-type: none"> • Unreliable flow of funds for project implementation especially the DACF • Non-performance on the part of some contractor

Comment: *There must be institutional collaboration to help support those communities which still do not have basic educational infrastructure and also the motivation of teachers to accept posting to these areas.*

Stigmatization against PLWHA and Support for the Vulnerable and Excluded

Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> • HIV/AIDS outreach programmes by NGOs , CBOs FBOs • Existence of health facilities in the municipality. 	<ul style="list-style-type: none"> • Support from the development partners • Support from DACF • LEAP programme by the government 	<ul style="list-style-type: none"> • Inability of NGOs, CBOs, FBOs to effectively conduct & co-ordinate HIV/AIDS programmes, • General public misperception of HIV/AIDS 	<ul style="list-style-type: none"> • Delay in release of funds from Development partners and Central government • Migration of people in and out of the municipality.

<ul style="list-style-type: none"> • The NCCE and department of Information also exist in the municipality. • Existence of social welfare department 		<ul style="list-style-type: none"> • Unwillingness on the part affected persons to report to the hospital. • Inadequate funds on the part of the Assembly 	<ul style="list-style-type: none"> • Little or no access to support from donor agencies
<p>Comment: <i>Institutional collaboration and more intensive campaigns are necessary to reduce stigmatization of PLWHA. There must be proper monitoring and supervision on how resources used for HIV/AIDS programmes are spent.</i></p>			

Source: MPCU, June 2017

Table 2:0.13 POCC Analysis under Governance, Corruption and Public Accountability

Ineffective / non-functioning of the Zonal Councils			
Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> • Existence of the sub-structures in the municipality 	<ul style="list-style-type: none"> • Government commitment to deepening the decentralisation process. 	<ul style="list-style-type: none"> • Low salaries of staff • Inadequate staff at the Zonal Councils • Poor and inadequate infrastructure at the Zonal Councils. 	<ul style="list-style-type: none"> • Low IGF to enable the assembly provide office accommodation and recruit staff for the Zonal Councils

		<ul style="list-style-type: none"> Lack of motivation for staff at the Zonal Councils. 	
--	--	---	--

Comment: *The Assembly should provide office accommodation for the Zonal Councils, furnish them and recruit staff to manage the Zonal Councils.*

Inadequate women representation and participation in local governance

Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> High population of women in the municipality Existence of Gender Desk Mainstreaming of gender issues in the MTDP 	<ul style="list-style-type: none"> Support to women in governance and decision making. Existence of pro-gender NGO's Existence of donor funds 	<ul style="list-style-type: none"> Low level of literacy among women Socio-cultural practices militating against women participation in governance, Lack of self confidence 	<ul style="list-style-type: none"> Ability to promote gender equality in the governance and decision –making Traditional Authorities to accept women in governance and decision –making Low budget allocation for gender issues

Comment: *The Municipal Assembly must continue to encourage girl-child education and also allocate some slots to the women at the various structures of governance. Training workshops for women must be kept on-going in the Municipality.*

Inadequate and reliable database for planning purpose

Potentials	Opportunities	Constraints	Challenges
------------	---------------	-------------	------------

<ul style="list-style-type: none"> • The existence of statistics office in the Assembly, • The ability of the MPCU to conduct basic socio-economic survey and update of the Municipal database. 	<ul style="list-style-type: none"> • The 2010 National Census Data. • Availability of previous census data. 	<ul style="list-style-type: none"> • The will of the people to give accurate information 	<ul style="list-style-type: none"> • The willingness of the government to finance census exercises, • Delay in the release of census report
---	---	---	---

Comment: *The Assembly must allocate resources for data collection and analysis to help in promoting evidence-based decision making.*

Ineffective advocacy strategies by relevant institutions responsible for public education

Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> • Availability of CBO,s in the Municipality • Availability of NCCE and Information Dept. 	<ul style="list-style-type: none"> • Existence of external market centres • Existence of private investors (mining companies) 	<ul style="list-style-type: none"> • Litigation on natural resources among traditional areas • Ignorance of the local people on the existence of economic resources. • The inability of the local people to solicit for funds from financial institutions. 	<ul style="list-style-type: none"> • Limited access to capital • High interest rates • Lack of collateral to give micro-credit loans to starters (small scale investors)

Comment: *The Assembly should market the economic potentials of the municipality to attract investors.*

High level of violent crimes

Potentials	Opportunities	Constraints	Challenges
------------	---------------	-------------	------------

<ul style="list-style-type: none"> • Existence of the security services in the municipality • The role of watchdog committees. 	<ul style="list-style-type: none"> • Presence of Municipal Security Council. • The role of the Para military in security matters 	<ul style="list-style-type: none"> • Lack of co-operation from all stakeholders in security matters e.g. police informants • Inadequate logistics eg. Fuel for police patrol 	<ul style="list-style-type: none"> • Poor working environment of the security personnel • Limited budgetary allocation.
--	--	--	---

Comment: *The Assembly should support the Police with logistics to help combat crime; again support for the youth to obtain gainful employment will limit the crime level.*

Inadequate socio-economic infrastructure in the rural areas

Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> • Availability of Communal labour from communities during infrastructure provision 	<ul style="list-style-type: none"> • Support from the Central government and the donor community 	<ul style="list-style-type: none"> • Inadequate funds for rural infrastructure provision 	<ul style="list-style-type: none"> • Delay in release of funds by development partners

Comment: *The Assembly should explore the possibility of involving the Private Sector in the provision of socio economic infrastructure.*

Poor maintenance culture of infrastructure

Potentials	Opportunities	Constraints	Challenges
<ul style="list-style-type: none"> • The existence of the Unit Committees and PTA, WATSAN, and other 	<ul style="list-style-type: none"> • Commitment of the Assembly to release funds for maintenance 	<ul style="list-style-type: none"> • Inadequate funding for maintenance. 	<ul style="list-style-type: none"> • Delay in implementation of O&M training for the primary stakeholders

<p>committees in the management of infrastructure at the local level.</p> <ul style="list-style-type: none"> • The existence of decentralised departments in the municipality 	<ul style="list-style-type: none"> • Availability of operation and maintenance plan 		<ul style="list-style-type: none"> • Delay in the release of funds by development partners
<p><i>Comment: The maintenance of projects is as important as the construction; thus the resources of the assembly must always cover maintenance activities and rehabilitation of some projects. The people must also be made more responsible in the usage of these facilities.</i></p>			

2.11 Sustainability Analysis of the Adopted Issues of the Municipality

2.11.1 Compatibility Matrix – Adopted Issues of the Municipality

The compatibility matrix was used to ascertain the way in which the adopted issues of the Municipality interrelate with each other in addressing the environmental concerns issues and how they relate to or support each other to achieve the objectives of the DMTDP 2018-2021.

The matrix is created by:

- Listing all the 29 Adopted Issues of the Municipality in the first column of Table 2.14.
- Listing the same Adopted Issues across the columns in the top row of Table 2.14.

Scale for Scoring:

- ✓ - Where two issues are mutually supportive with each other (Positive Relationship).
- X - Where two issues have the potential to conflict with each other (Negative Relationship).
- O - If there is no significant interaction (Neutral Relationship).

From Table 2.14, all the 29 adopted issues were in supportive to each other that is positive relationship exist between them. This suggests that there are no conflicts in the issues regarding compatibility and to that effect all the issues can be implemented with less damaging effect on the environment based on the sustainability analysis of the adopted issues facing the Municipality.

Table 2.0.14 Sustainability Analysis (Strategic Environment Analysis) of the Adopted Issues of the Municipality

Adopted Issues of the District	Poor revenue mobilization	Poor expenditure management	Limited access to credit facilities to entrepreneurs especially women	Non-availability of job avenues (opportunities)	Inadequate and low expansion of educational infrastructures	Inadequate access to potable water	Ineffective / non-functioning of the Zonal Councils	Inadequate women representation and participation in local governance	Poor solid waste management practices	Inadequate public toilet facilities	Poor and inadequate educational infrastructure	Deteriorating road condition	Inadequate drains along roads	Inadequate infrastructure at key market centres	Poor public perception of TVET	Inadequate access to ICT facilities in Basic schools	Inadequate teachers accommodation	Lack of comprehensive Municipal Settlement scheme	Inadequate health staff accommodation	Inadequate health facilities	Inadequate financial support to health care delivery	High dropout rate from Junior High School to Senior High School	Poor conditions of markets	High Rate of youth unemployment	Unavailability of electricity in some communities and Poor visibility and	Inability to cede revenue to zonal councils	Inadequate Cocoa spraying coverage	Inadequate agricultural extension officers to farmers	Lack of access to credit facilities and farm inputs	
Poor revenue mobilization	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Poor expenditure management		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Limited access to credit facilities to entrepreneurs especially women			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Non-availability of job avenues (opportunities)				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Inadequate and low expansion of educational infrastructures					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Inadequate access to potable water						✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Ineffective / non-functioning of the Zonal Councils							✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Inadequate women representation and participation in local governance								✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Poor solid waste management practices									✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Inadequate public toilet facilities										✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Poor and inadequate educational infrastructure											✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Deteriorating road condition												✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
inadequate drains along roads													✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
inadequate infrastructure at key market centres														✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Poor public perception of TVET															✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Inadequate access to ICT facilities in Basic schools																✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Inadequate teachers accommodation																	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Lack of comprehensive Municipal Settlement scheme																		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Inadequate health staff accommodation																			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Inadequate health facilities																				✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Inadequate financial support to health care delivery																					✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
High dropout rate from JHS to SHS																						✓	✓	✓	✓	✓	✓	✓	✓	✓
Poor conditions of markets																							✓	✓	✓	✓	✓	✓	✓	✓
High Rate of youth unemployment																								✓	✓	✓	✓	✓	✓	✓
Unavailability of electricity in some communities																									✓	✓	✓	✓	✓	✓
Inability to cede revenue to zonal councils																										✓	✓	✓	✓	✓
Inadequate Cocoa spraying coverage																												✓	✓	✓
Inadequate agricultural extension officers to farmers																													✓	✓
Lack of access to credit facilities and farm inputs																														✓

Source: MPCU/OMA, 2017 and NDPC-NMTDPF 2018-2021, 2017

CHAPTER THREE

DEVELOPMENT PROJECTIONS, GOALS, OBJECTIVES AND STRATEGIES

3.1 Introduction

Population projections has been the basis for infrastructure requirement forecast in formulating and adopting the development goals, objectives and strategies and the development projections for the 2018-2021 Medium-Term Development Plan.

This is done to aid in formulation of major policies, programmes and projects intervention in terms of social, economic, environmental and spatial development. Since the Assembly may not be able tackle all its development problems within the plan period, the development goals, objectives and strategies therefore constitute the prioritized vision and aspirations of the people of Obuasi Municipality and define the Development Plan for 2018-2021. This chapter therefore records the municipal development projections for 2018-2021, adopted development goals, objectives and strategies from the NMTDPF 2018-2021.

3.2 Municipal Development Projections for 2018-2021 and Beyond

It can be said that the relationship between population and development is a two way process. That is under certain circumstances, population can influence development. The reverse is also true. The size, structure, distribution and changes in population affect development in terms of growth and change. At the center of all planning activities in the development planning process is population. As such, in this modern contemporary society, meaningful developmental activities cannot be carried out without first considering population; its size, distribution over space, growth and change over time and more importantly socio-economic characteristics.

Population projections help to ascertain the additional social, economic and infrastructural services that should be provided within the plan period to achieve the District development goals using the National Development Planning Standard of Ghana. It is worth noting that all the District development projections for 2018 to 2021 were scientifically calculated in relation to the adopted issues of the municipality. Therefore, the areas of education, health, water, sanitation, security, housing and recreational needs are projected for the plan period of 2018 to 2021 and beyond.

The exponential forecasting technique, with an annual growth rate of 2.1 percent, was used for the population projections. Using this forecasting technique, it was assumed that the population cohorts will remain unchanged and all the factors of population dynamics (birth, death and

migration) will remain constant. An underlying assumption is that the District population growth rate was held constant over the plan period. Mathematically, the formula for the exponential forecasting technique is defined as:

$$P_t = P_o e^{rt}$$

Where;
 P_t = the future population
 P_o = the current (base-year) population
 r = the population growth rate
 t = the projection period in years
 e = base of the natural logarithm which is constant at 2.718282

3.2.1 Population Projections

According to the 2010 Population and Housing Census, the total population of the municipality stood at 168,641, with 81,015 males (48%) and 87,626 females (52%). It should however be noted that, the population decreased to 109,759 after the split of the municipality to Obuasi East District and Obuasi Municipality. This brings down the Male and female population to 52,684 and 57,075 respectively.

From 2011 to 2021, the population figures were, henceforth, projected exponentially using the 2010 population as the base year with annual growth rate of 2.1%. This is presented in Table 3.1

Table 3.0.1 Actual and Projected Population of Obuasi Municipal

Year	Population			Population % Change
	Male	Female	Total	
2010	52684*	57075*	109759	
2011	53802	58286	112088*	2.12
2012	54944	59523	114467*	2.12
2013	56110	60786	116896*	2.12
2014	57301	62076	119377*	2.12
2015	58517	63394	121910*	2.12
2016	59759	64739	124498*	2.12
2017	61027	66113	127140*	2.12
2018	62322	67516	129838*	2.12
2019	63644	68949	132593*	2.12
2020	64995	70412	135407*	2.12
2021	66374	71906	138281*	2.12

Source: MPCU/OMA, 2017-GSS, 1984, 2000 & 2010 Population and Housing Census
 NB: * Projected Population

3.2.2 Development Projections of Basic Needs Assessment and Requirement

The basic needs that were assessed focused on education, health, water, sanitation security, market and agricultural. The National Development Planning Standard of Ghana and UN Standard served as the bases for the benchmark measurements, which determine the number of requirement of each basic need.

The backlog of each basic need was established by comparing the number of facility available and the number of facility required, which need to be addressed base on the development projections.

3.2.2.1 Education Needs Assessment

The role of education in the socio – economic development of the Obuasi Municipal Assembly cannot be over-emphasized. Human resource constitutes the key production factor in national and district development, which needs to be tapped in order to ensure the development of the Municipality.

Projections of educational needs have been necessitated by the increase in the government educational policy towards promoting equal and easy access to education for all through the implementation of the ‘Free Senior High School Programme’ and redefining Basic School Education to include Senior High School. The introduction of the Free Senior High School Programme, free core text books for Senior High Schools, Capitation Grant and the School Feeding Programme will improve enrolment in the Primary Schools, J.H.S and S.H.S.

The expected increase in enrolment therefore calls for the need to make projections within the plan period to expand the school infrastructure, teacher accommodation, furniture, exercise and textbooks for the pupils.

Currently there are thirty-eight(38) public KGs, fifty-five (55) primary schools, forty(40) JHS and two (2) SHS/Vocational and Technical schools which are expected to be increased with respect to the projected population over the planned period. There is no tertiary institution in the Municipality.

The tables below show the projected needs of the educational sector at the various stages over the planned period.

Table 3.0.2 Projected needs at the Kindergarten (KG) level

Type of facility/Sector	Standard	Existing No. of facilities/personnel	2018			2019			2020			2021		
			Pop	Req.	backlog	Pop	Req.	backlog	Pop	Req.	backlog	Pop	Req.	backlog
Kindergarten	1:50	38	2853	57	19	2,783	55	17	2,500	50	12	2,300	46	8
No. of classrooms	1:40	104	2853	71	+33	2783	69	+35	2500	63	+41	2,300	58	+46
No. of teachers	2 per class	495	2853	142	+353	2,783	138	+357	2500	126	+369	2,300	116	+379

Source: MPCU construct, June 2017

From the above table, it can be deduced that the Municipality will have a backlog of Eight (8) KGs by the end of the planned period, but this does not call for immediate attention since this number is supplemented by relatively high number of existing private KGs. The number of teaching staff will be more than the required number at the end of the planned period, but the issue of staff accommodation needs to be addressed especially in the rural communities. In view of that provisions have been made to construct three (3) teachers’ bungalows for basic schools in the Municipality.

Table 3.0.3 Projected needs of Primary Schools

Type of facility/Sector	Standard	Existing No. of facilities/personnel	2018			2019			2020			2021		
			Pop	Req.	backlog	Pop	Req.	backlog	Pop	Req.	backlog	Pop	Req.	backlog
No. of classrooms	1:40 pupils	496	12,554	313	+183	12,774	319	+177	13,028	325	+171	13,288	332	+164
No. of teachers	1 per class	440	12,554	313	+127	12,774	319	+121	13,028	325	+115	13,288	332	+108

Source: MPCU construct, June 2017

The Municipality is not facing problems with regards to adequacy of classroom blocks since there are additional classroom blocks ranging from one hundred and eighty three (+ 183) to one hundred and sixty four (+164) at the end of the planned period. However the dilapidated nature of some classrooms blocks call for its rehabilitation. Again to ensure fair and equal distribution of educational facilities new classrooms would be constructed.

Table 3.0.4 Projected needs of Junior High Schools

Type of facility	Standard	Existing No. of facilities/ personnel	2018			2019			2020			2021		
			Pop	Req.	backlog	Pop	Req.	backlog	Pop	Req.	backlog	Pop	Req.	backlog
No. of classrooms	1:35 pupils	356	8,429	240	+116	10,113	288	+68	12,135	346	+10	14,562	416	60
No. of teachers	1:1	559	8,429	240	+319	14256	288	+271	14826	346	+	15419	416	+143

Source: MPCU construct, June 2017

The infrastructural situation at the JHS indicates that there will be a backlog of sixty classrooms (60) by the end of the planned period. There is however more than enough teachers at the JHS level as indicated by a surplus of one hundred and forty three (+143) at the end of the planned period. The Municipal Directorate of Education would be encouraged to evenly post teachers so that there will equity in the distribution of teachers since the current situation depicts a scenario where most of the teachers are found in the urban centres.

Projected needs in Senior High/Vocational/Technical Schools

There are two (2) public Senior High Schools in the Municipality. These are Christ the King Catholic Senior High School (CKC SHS) and Obuasi Senior High (Technical) School. These schools need to be upgraded to appreciable standards in terms of provision of classrooms, laboratories, Assembly Halls and Staff accommodation in view of the increase in enrolment as a result of the Government Free Senior High School policy.

There are also two (2) private senior high/vocational/technical schools. Enrolment in these schools is not encouraging and partnership by the government could be established so that those who are earmarked for the Youth Development Program could be sent there since the schools have the training facilities.

3.2.2.2 Health Needs Assessment

The number of health facilities in the Municipality represents relatively high coverage but spatial accessibility analysis proves otherwise. This can be explained by the availability of more hospitals than the threshold population's requirement. For instance, there currently seven (7) hospitals in the Municipality which will be more than the required number even by the end of the planned period.

All the health facilities except the CHPS station at Adaase and Mampamhwe are located within urban settlements in the Municipality which makes physical accessibility to rural dwellers quite difficult. Efforts should therefore be made to ensure lower order facilities like clinics and CHPS are provided at the Periphery of the Municipality. The table below shows the health facility and personnel demand over the planned period.

Table 3.0.5 Projected Health needs

Type of facility	Standard	Existing No. of facilities/ personnel	2018			2019			2020			2021		
			Pop	Req.	backlog	Pop	Req.	backlog	Pop	Req.	backlog	Pop	Req.	backlog
Hospital	1:75,000	7	198,904	3	+4	203,554	3	+4	208,285	3	+4	208,287	3	+4
Health centre	1:10,000	2	198,904	20	18	203,554	20	18	208,285	21	19	208,287	21	19
Clinic	1:5000	5	198,904	40	35	203,554	41	36	208,285	42	37	208,287	42	37
No. of Doctors	1:20,000	25	198,904	10	+15	203,554	10	+15	208,285	10	+15	208,287	10	+15

Source: MPCU construct, June 2017

The availability of doctors will not be a problem even by the end of the planned period, but efforts should be made to ensure adequate availability of subsidiary personnel to ensure effective and efficient health delivery in the Municipality.

3.2.2.3 Water Needs Assessment

The Municipality is underlain by the lower Birimian formation with the Meta sediments -phyllites and schist as the main rock types. As is common in the Birimian, the phyllites are cut in several places by granites. Weathering in the Obuasi Municipality is quiet deep. The Birimian Phyllites are among the most highly yielding formation in Ghana in terms of groundwater exploration. The water quality is commonly high in iron content and the water may also be murky especially if the borehole construction is not properly done. However, the water is generally good for potable use. From the hydrology, it appears both resistivity and electromagnetic methods would be needed for groundwater exploration in the Municipality.

The Municipality is widely served by pipe borne water but the wholesomeness of this has sternly been questioned by the populace. Therefore efforts should be made to increase number of boreholes (32) to enhance potable water coverage in the Municipality.

3.2.2.4 Sanitation Needs Assessment

In assessing the sanitation over the planned period, the components that would be considered include:

- **Solid waste management**

These are mainly from households, markets, chop bars, slaughter house / abattoir, institutions, companies, health facilities, shops and others. Solid waste in the municipality is mostly generated in Obuasi and its environs where about 90% of the population is concentrated. These are the areas where there are the residential facilities, lorry stations, educational institutions and other commercial and financial institutions.

Currently the Municipality generates about one hundred and twenty (120) metric tonnes of solid waste daily which is beyond the available solid waste management facilities at hand.

The Municipality has a total seven (7) collection point, twenty (20) skips with each skip size of 12m³.

The Municipality should be operating an Engineered Sanitary Landfill site a method of final refuse disposal rather than the crude dumping site properly in use. This should be supported by adequate skip loaders, tipper trucks compactors, bull dozer, excavator, and other relevant equipment.

- **Liquid Waste**

Liquid management is grouped into two major facets thus sewage and toilet. The most important toilet facilities considered are the latrine and the water closet. They are either for public use or private use (household toilets).

Currently there 20,491 households water closets (WCs) and other private or household facilities which include Ventilated Improved Pit Latrine (VIP), Septic Tank Latrine (STL) and Vault Chamber. In the considering the coverage of the household facilities, the average Municipal household size of approximately six (6) people per household is used. Pit and Pan Latrines are not considered since they are sub-standard facilities. The table below shows household sanitation coverage in the Municipality.

Table 3.0.6 Analysis of Existing Private Toilet Facilities

Zonal Council	Population	Existing facilities (WC)	Population Covered	Existing Facilities (others)	Population Covered	Total Private Coverage	Percentage Coverage (%)	Population Uncovered (backlog)
Total	226707	20491	122946	720	4320	127266	56.14	99441

Source: MPCU Construct, 2017

From the above table, it can be deduced that total household (private) sanitation coverage is 127,266 making 56.14%. The remaining population of 99,441 which makes 43.86% of the Municipal population will therefore be considered for public coverage.

There are seventy (70) public toilet facilities in the Municipality ranging from 18 WCs, 1 VIPs, 44 STLs, to 7 Vault chambers. These facilities have capacities ranging from 10-seater to 28-seater. The coverage of these facilities is ascertained by the number of toilet bowls for WC and number of drop holes for the other facilities. For instance, WC has a standard of 1:25 thus one toilet bowl is expected to serve 25 people. The other facilities use a single standard of 1:50 thus one drop hole is expected to serve 50 people.

Table 3.0.7 Toilet facility demand over the planned period

Year	Population Backlog	No. of household facilities in demand
2010	46091	7682
2011	47935	7,989
2012	49852	8,309
2013	51846	8,641

Source: MPCU construct 2009

As a strategy to improve private coverage of toilet facilities, efforts should be made to ensure all new housing units have toilet facilities and that all old housing units in the urban communities have private toilets by the end of the planned period.

With respect to the management of sewage the major drains in the Municipality needs to rehabilitated and the rivers desilted to ensure smooth flow of sewage and the rivers.

3.2.2.5 Security and Justice

Four (4) police posts will be needed at the periphery of the Municipality to ease the pressure on the police stations at the core of the Municipality. The two (2) circuit courts should also be upgraded to districts courts to enhance the rule of law in the Municipality.

3.2.2.6 Municipal Economic Projections

The structure of the Municipal economy is expected to change slightly over the planned period. This is as a result of the change in the development focus of the Municipality which is intended to diversify the economy through the utilization of local resources and initiatives especially in the Agricultural or agro-based industry. The service sector which includes transport, telecommunication, banking, insurance, trading etc is expected to be boosted by a trickle-down effect from interventions in the agro-based industry. About 3% of the people employed in the mining are expected to move to the agro-based industry.

Employment in the service sector is expected to be 42% of the total employed population with the mining and agricultural industry taking 27% and 31% respectively by the end of the planned period. General unemployment is expected to be reduced by 20% over the planned period in other words about 26,349 jobs are expected to be created within the Municipality over the planned period which will reduce economic dependency to 1:2.

3.2.2.7 Agricultural Projections

The projected productions levels of major crops and area under cultivation in the Municipality are given in tables below. In the case of Obuasi Municipality, as part of profiling it was identified that, the annual average increase rate of 3.9% and 3.4% in crop production and area under cultivation respectively. The projections were made taking into account the fact that there will be adequate and efficient extension services to farmers, access to credit facilities and subsidies for farmers, application of proper farming practices, and improvement in the transportation network among other factors over the planned period.

The assumptions for these projections are outlined as;

That considering the trend analysis of crop production from 2014 to 2017 there would be annual average increase 3.9% and would be constant throughout the plan period.

That considering the trend analysis of area under cultivation from 2014 to 2017 there would be annual average increase 3.4% and would be constant throughout the plan period

Based on the above assumptions, some computed values have been arrived at, depicting the crop production and area under cultivation from 2017 to 2021, as tabular below.

I. AREA PROJECTED TO BE CULTIVATED

Table 3.0.8 Area projected to be cultivated

Crop	Area under cultivation				
	Baseline 2017	Projections			
		2018	2019	2020	2021
Maize	1,112	1,212	1,262	1,312	1,362
Cassava	395	408	421	434	447
Plantain	1,340	1,380	2,420	2,460	2,500
Yam	502	513	524	535	546
Cocoyam	908	935	962	989	1016
Rice	90	105	120	135	150

Source: MOFA – Obuasi, 2017

II. PROJECTED PRODUCTION LEVELS OF MAJOR CROPS

Table 3.0.9 Projected production level

Crop	Yield (Metric Tones)				
	Baseline 2017	Projections			
		2018	2019	2020	2021
Maize	1,926	2,026	2,126	2,226	2,236
Cassava	5,582	5,833	6,084	6,335	6,586
Plantain	15,004	15,510	16,106	16,522	17,028
Yam	7,957	8,225	8,493	8,761	9,029
Cocoyam	6,196	6,405	6,614	6,823	7,032
Rice	215	235	255	275	295

Source: MOFA – Obuasi, 2017

3.2.2.8 Projecting Revenue for the Plan Period 2018-2021

The Assembly relies on two sources namely Internally Generated Fund and Grants from Central Government, donors and NGO's to implement programmes in the municipality. In the implementation of programmes and projects the Assembly relies on funds from the DACF, DDF, IGF, UDG and GOG.

Using the average annual growth rate of 28.4 percent, the revenue streams from the various sources were projected. The results of the revenue receipts for the four (4) year period shows a consistent rise in the total revenues to be expected in the Obuasi Municipality from all the main sources of revenue. From the table, IGF saw an increase from GH¢3,249,990.02 in 2018 to GH¢ 3,557,200 00 in 2021. Transfers also increased from GH¢17,493,257.79 in 2018 to GH¢18,351,285.00 in 2021. The total revenue projected for the Obuasi municipality is estimated to be GH¢71,887,842.00 in 2021 from a figure of GH¢17,493,257.79.

Table 3.0.10 Revenue Projection using the average growth rate 2018-2021

Sources	Year			
	2018 (GH¢)	2019 (GH¢)	2020 (GH¢)	2021 (GH¢)
IGF	3,249,990.02	3,472,879.00	3,530,520.00	3,577,200.00
Compensation Transfers(for departments)	3,972,775.00	4,161,476.00	4,164,550.00	4,177,778.00
Assets Transfers (for departments)		0.00	0.00	0.00
Mineral Royalties Transfer	400,000.00	300,000.00	400,000.00	500,000.00
DACF	7,004,832.00	7,400,967.00	7,682,325.00	7,655,647.00
DDF	964,413	803,413	803,413.00	803,413.00
UDG	1,714,000.00	1,479,263.00	1,470,000.00	1,450,000.00

CIDA	59,326.09	59,326.09	59,326.09	59,326.09
TOTAL	17,493,257.79	17,805,245.00	18,238,005.00	18,351,285.00

Source: Municipal Budget Office 2017

3.3 Adoption of NMTDPF Goals

A goal is “an anticipated desired state, which reflects a general improvement of the condition or conditions of an individual, organization or political entity, from a weak or poor state to a better one in the medium to long-term. Hence, the development goals adopted from the NMTDPF for the municipality from 2018 to 2021 are presented in Table 3.11. These goals reflect the District development aspirations of the people. In attaining the development goals, policy objectives and strategies have also been adopted from the NMTDPF, 2018-2021 for implementation.

3.4 Adoption of NMTDPF Objectives and Strategies

3.4.1 District Policy Objectives Adopted from NMTDPF 2018-2021

These are short term aims which when attained would help in the achievement of the goals. They are the desired results of development programmes and projects. Also, objectives are statements that inform us as to what is expected to be achieved. One key factor about objectives is that they must be specific, measurable, achievable, realistic and time-bound (SMART). Objectives are to be adopted to help work towards the achievement of the adopted goals of the Municipality. The Adopted Policy Objectives of the Municipality from the NMTDPF 2018-2021 are shown in Table 3.11.

3.4.2 District Strategies Adopted from NMTDPF 2018-2021

A strategy refers the means, steps, the procedures or methods that need to be followed to achieve desired results or output in this case, the goals or objectives. The strategies are adopted from the NMTDPF 2018-2021 to achieve the adopted objectives of the Municipality. These strategies are the systematic approach to achieving the adopted objectives of the Municipality. The adopted strategies under the various objectives are presented in Table 3.11.

Table 3.0.11 Adopted Development Issues, Goals, Policy Objectives and Strategies from NMTDPF, 2018-2021 of the Municipality

Sustainable Prioritised Adopted Issues	Pillars 2018-2021	Adopted Goals 2018-2021	Adopted Policy Objectives 2018-2021	Adopted Strategies 2018-2021
1. Poor revenue mobilisation	Economic Development	Build a Prosperous Society	To improve IGF from 95% in 2017 to 99% by Dec. 2021	<ul style="list-style-type: none"> • Reviewing of Assembly’s bye- laws and gazette fee-fixing resolution • Establish Revenue Taskforce to assist in Monitoring Revenue collection • Enforcement of Assembly’s bye-laws on tax defaulters • Organize publicity programmes on the need for tax payment • Establish and update reliable revenue data for the Assembly’s revenue mobilization
2. Poor expenditure management	Economic Development	Build a Prosperous Society	To improve Assembly’s expenditure management by Dec. 2021	<ul style="list-style-type: none"> • Ensure Budget control on Assembly’s recurrent and development budget. • Improve transparency in Assembly’s expenditure • Improve cost recovery mechanism among the areas of expenditure such as pay as you dump in refuse collection.
3. Lack of logistics for revenue mobilisation	Economic Development	Build a Prosperous Society	To provide adequate logistics for revenue collectors by Dec. 2021	<ul style="list-style-type: none"> • Provide revenue collectors with the needed logistics to enhance their mobility • Establish and update reliable revenue data for the Assembly’s revenue mobilization • Organize periodic training for revenue collectors and accounts staff to improve their capacity.
4. Inadequate access to credit facilities for agriculture production	Economic Development	Build a Prosperous Society	To improve agricultural production from 35% in 2017 to 40%% through the adoption of modern farming techniques and increase growth in income by 2021	<ul style="list-style-type: none"> • Provide extension services and conduct home and farm visits, monitoring, supervision and evaluation by AEAs, DDOs and DDA annually and monitor planting for food and jobs beneficiaries. • Train and resource 22 extension staff in post-harvest handling technologies annually. • Organize stakeholders forum for 50 actors in the value chain on the need for collaboration annually • Train 22 technical staff on value chain concepts and its analysis annually • Train 50 vegetable farmers on attributes and safe use of agro chemicals • Train 30 okra, pepper and eggplant producers and marketers in post-harvest handling annually
5. Inadequate infrastructure at key market centres	Environment, Infrastructure and Human Settlements	Safeguard the natural environment and ensure a resilient built environment	To provide adequate infrastructure at market centres by the year 2021	<ul style="list-style-type: none"> • Develop modern markets and retail infrastructure to enhance domestic trade • Accelerate the implementation of the National Trade Policy

6. Inadequate access to energy for domestic and commercial purposes	Economic Development	Build a Prosperous Society	To improve access to energy supply for both domestic and commercial purposes by 15% by Dec. 2021	<ul style="list-style-type: none"> • Support rural communities that are not connected to the national grid to acquire low tension poles • Connect 5 rural communities that are not connected to the national grid. • Extend electricity to newly developed areas. • Procure 500 low-tension poles for various communities • Provide street bulbs and accessories for all the electoral areas
7. Poor road surfacing and networks in rural and urban areas	Environment, Infrastructure and Human Settlements	Safeguard the natural environment and ensure a resilient built environment	To increase access to road infrastructure in the municipality from 60% in 2017 to 70% by Dec. 2021	<ul style="list-style-type: none"> • Reshaping/Rehabilitation of old and existing dilapidated roads • Maintenance of roads in the municipality • Construct new roads to communities without access to roads • Construction of 11 No roads in the Municipality
8. Low agriculture production and Post – Harvest losses	Economic Development	Build a Prosperous Society	To improve agricultural production from 35% in 2017 to 40% through the adoption of modern farming techniques and increase growth in income by 2021	<ul style="list-style-type: none"> • Train and resource 22 extension staff in post-harvest handling technologies annually • Provide extension services and conduct home and farm visits, monitoring, supervision and evaluation by AEAs, DDOs and DDA annually and monitor planting for food and jobs beneficiaries. • Promote off farm income generation activities to generate more income for farm families during off season
9. Inadequate access to portable water and sanitation facilities	Social Development	Create opportunities for all	Improve access to safe and reliable water supply services for all and access to improved and reliable environmental sanitation services	<ul style="list-style-type: none"> • Construction and mechanization of 22 no. boreholes • Construct 14 no. WC toilets for various communities • Improve maintenance culture of the water and sanitation facilities • Support to MWST activities
10. Poor drainage systems	Social Development	Create opportunities for all	Improve access to improved and reliable environmental sanitation services	<ul style="list-style-type: none"> • Develop innovative financing mechanisms and scale-up investments in the sanitation sector • Create space for private sector participation in the provision of sanitation services
11. Lack of innovative skills among the youth	Economic Development	Build a Prosperous Society	To improve the capacity of the youth by the year 2020.	<ul style="list-style-type: none"> • Build the capacity of the youth to discover opportunities • Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates • Facilitate access to credit for the youth • Community based training in Beads production, soap making, pomade and cosmetics, and baking and confectionaries • Facilitate the linkage between entrepreneurs and financial institutions • Business Plan and Proposal Writing • Training in Automobile Diagnostic • Apprenticeship training for 200 unemployed youth in Obuasi • Provision of start-up kits to 200 graduate apprentices

12. Inadequate and low expansion of educational infrastructures.	Environment, Infrastructure and Human Settlements	Safeguard the natural environment and ensure a resilient built environment	To expand educational infrastructure and facilities at all levels by 2021	<ul style="list-style-type: none"> • Construction of Four (4) no. 6 unit classroom blocks • Construction of two (2) no. 3unit classroom blocks • Construction of 2 no. 3unit KG classroom blocks • Construction of 2 No Teachers Quarters • Establishment of KNUST Campus in Obuasi
13. Stigmatization against PLWHA's	Social Development	Create opportunities for all	To promote programmes that will promote Knowing Your Status and management of HIV/AIDS by Dec. 2021	<ul style="list-style-type: none"> • Organize Know Your Status campaign on HIV/AIDS municipal wide • Support to municipal response initiative (0.5%)
14. High incidence of poverty	Social Development	Create opportunities for all	To reduce poverty levels in all forms and dimensions by 2021	<ul style="list-style-type: none"> • Develop measures to ensure fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs • Empower the vulnerable to access basic necessities of life
15. Ineffective / non-functioning of the Zonal Councils	Governance, Corruption and Public Accountability	Maintain a stable, united and safe society	To institute and strengthen the capacity of Zonal Councils by Dec. 2021	<ul style="list-style-type: none"> • Ensure the functionality of all the sub-structures of the Assembly • Sensitize the inhabitants on the importance of the local government system • Encourage the participation of citizens in community developmental issues • Promote social accountability through organization of town hall meetings and public forum • Promote popular participation through site meetings and stakeholder engagement platforms • Train Assembly members, Zonal Council Members and Unit Committees on decentralization, procurement, effective participation, decentralized planning, etc for efficient and effective service delivery
16. Inadequate women representation and participation in local governance	Governance, Corruption and Public Accountability	Maintain a stable, united and safe society	To improve women's participation in local governance from 20% in 2017 to 25% by Dec. 2021.	<ul style="list-style-type: none"> • Provide financial and logistical support for women participating in local government elections • Increase the number of women among appointed assembly members • Ensure gender balance participation in the preparation of MTDP and Composite Budget
17. Ineffective monitoring and evaluation of implementation of development policies and plans	Governance, Corruption and Public Accountability	Maintain a stable, united and safe society	To enhance capacity MPCU for policy formulation and coordination by Dec. 2021	<ul style="list-style-type: none"> • Promote coordination, harmonization and ownership of the development process • Strengthen the implementation of development plans • Strengthen the capacity of public institutions for undertaking policy analysis, development planning, monitoring and evaluation, macro-econometric modelling and forecasting

18. Ineffective advocacy strategies by relevant institutions responsible for public education	Governance, Corruption and Public Accountability	Maintain a stable, united and safe society	To strengthen the capacity of the institution (NCCE) responsible for public education	<ul style="list-style-type: none"> • Providing adequate logistics for the institution • Organize seminars and workshops for stakeholders in charge of public education.
19. Poor service delivery at the local level	Governance, Corruption and Public Accountability	Maintain a stable, united and safe society	To Strengthen the Capacity of the Assembly in Ensuring Performance and Service Delivery by Dec. 2021	<ul style="list-style-type: none"> • Organize periodic Seminars, Workshops and Job-Training for the Assembly Personnel • Strengthening of MPCU in monitoring and Evaluation of projects and programmes • Periodic update of Municipal Assembly's projects and programmes database

Source: MPCU/OMA, 2017 and NDPC-NMTDPF 2018-2021, 2017

3.5 Strategic Environmental Assessment of the Adopted Policy Objectives of the District

3.5.1 Environmental Impact Assessment of DMTDP 2018-2021

The compound matrix is used to evaluate individual objectives against a range of criteria, which serve as indicators of the conditions affecting generally poverty and environmental dimensions. These criteria include; livelihood, health, vulnerability and institutional constraints. Each individual adopted policy objective was evaluated in turn, using one matrix and one record sheet per objective.

The way in which the policy objectives would interrelate with each criterion in the matrix was deliberated by the MPCU and a view was taken as to whether or not the policy objective was likely to relieve the conditions positively, result in negative effects or be largely neutral or uncertain. The following scores of rating were used to record the judgement.

Conditions are likely to be Positive	-	+
Conditions are likely to be Negative	-	-
Conditions are likely to be Neutral	-	o
Conditions are Uncertain	-	?

To determine their sustainability, all the adopted policy objectives were subjected to strategic environmental assessment using the compound matrix. This is presented in Table 3.12. The results from the compatibility analyses indicate that all the 21 adopted policy objectives were compatible with the indicators signifying that the objectives are sustainable and environmental conditions will be enhanced within the plan period. However, the Assembly has outlined a number of mitigation measures to address any negative environmental impact that may arise from the carrying out of the policy objectives.

Table 3.0.12 Compound Matrix for Analysis of Adopted Policy Objectives against Major Environmental Concerns of the District

Adopted Policy Objectives	Major Environmental Concerns																				Remarks		
	Natural Resources						Socio-cultural Issues								Economic Issues			Institutional					
	Protected Areas and Wildlife	Degraded Land	Energy	Pollution	Use of Raw Materials	Rivers and Water Bodies	Local Character	Health and Well-being	Gender	Work for Local People	Participation	Access to Water, Land and Transport	Sanitation	Equity	Vulnerability and Risk	Growth	Local Materials and Services	Local Investment of Capital	Adherence to Democratic Principles	Human Rights		Access to Information	Regulation/Compliance
To improve IGF from 95% in 2017 to 99% by Dec. 2021	+	+	+	+	+	+	0	+	0	+	+	+	0	+	+	+	+	+	+	+	+	+	Compatible
To improve Assembly's expenditure management by Dec. 2021	+	+	+	+	+	+	0	+	+	+	+	+	0	+	+	+	+	+	+	+	+	+	Compatible
To provide adequate logistics for revenue collectors by Dec. 2021	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
To improve agricultural production from 35% in 2017 to 40% through the adoption of modern farming techniques and increase growth in income by 2021	-	-	+	0	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
To provide adequate infrastructure at market centres by the year 2021	0	-	+	-	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
To improve access to energy supply for both domestic and commercial purposes by 15% by Dec. 2021	0	-	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
To increase access to road infrastructure in the municipality from 60% in 2017 to 70% by Dec. 2021	+	-	+	-	+	-	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
Improve access to safe and reliable water supply services for all and access to improved and reliable environmental sanitation services	0	0	+	-	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
Improve access to improved and reliable environmental sanitation services	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
To improve the capacity of the youth by the year 2020.	0	0	+	+	0	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible

To expand educational infrastructure and facilities at all levels by 2021	+	-	0	-	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
To promote programmes that will promote Knowing Your Status and management of HIV/AIDS by Dec. 2021	0	0	0	0	0	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
To reduce poverty levels in all forms and dimensions by 2021	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
To institute and strengthen the capacity of Zonal Councils by Dec. 2021	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
To improve women's participation in local governance from 20% in 2017 to 25% by Dec. 2021.	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
To enhance capacity MPCU for policy formulation and coordination by Dec. 2021	+	+	+	-	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
To strengthen the capacity of the institution (NCCE) responsible for public education	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible
To Strengthen the Capacity of the Assembly in Ensuring Performance and Service Delivery by Dec. 2021	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	+	Compatible

Source: MPCU/OMA, 2017 and NDPC-NMTDPF 2018-2021, 2017

3.5.2 Measures to Address Environmental Impact Assessment of DMTDP 2018-2021

The implementation of physical projects from the adopted policy objectives are expected to have negative impact on the physical, cultural as well as the socio-economic environment of the District. This was evidenced during the sustainability appraisal. There is therefore the need to revitalize the state of both the physical and socio-economic environment in order to address those concerns. The cost of implementing the mitigation measures is integrated into the cost of the MTDP 2018-2021. The programmes, projects and activities that have direct link with the environment were assessed thoroughly using the compound matrix in Table 3.13

The general performance of the 19 adopted policy objectives in the four criteria was quite inspiring and sustainable. However, to attain a sound environmental implementation with its associated sustainability, a few negative impacts discovered through the Sustainability Test must be addressed as shown in Table 3.13.

Table 3.0.13 Measures to Address Environmental Impact Assessment of DMTDP 2018-2021

Resources	Mitigation Measures to Address Environmental Impact
Natural Resources	The adopted policy objectives will be sited in a preserved area in the municipality. Most of them would be located at fringes of existing structures or developed areas; some portions of the vegetation will be affected through vegetal clearance. The affected areas will be planted with ornamental plants and trees to green the affected area.
Wildlife and Their Habitats	The noticeable consequence of this will be destruction of wildlife and their habitats. With regard to interventions to ameliorate impact, adjacent or adjoining lands not yet developed will be avoided as much as possible. Such lands will serve as permanent/temporary refuge for displaced organisms. In this situation, the habitat destruction of the area will be compensated for by the habitat at the adjoining site.
Land Degradation	The department of Parks and Gardens will be tasked to do proper landscaping to minimise degradation on the land on which the physical projects will be sited. Projects likely to be located in already degraded lands would be concurrently landscaped with the constructional activities to minimise any erosion hazards.
Energy	In the short-term the use of renewable energy for constructional activities may not be possible. However, the Assembly will take steps to provide conditions for contractors that when complied with, will have nonthreatening impact on the environment.
Pollution	Visual interruption associated with land pollution will certainly occur through constructional debris such as pieces of wood, broken blocks, equipment, left over sand, and quarry chippings. The waste product will be quickly removed as and when generated to a dumpsite of the community. Usable materials on the other hand will be evacuated to new project site to be re-used. In the case of water pollution, it will be controlled through avoidance of siting of projects near water bodies.
Raw Materials	The main raw materials to be used are sand/gravels and timber that will come from the communities which will regularly affect the natural resource of the communities. The Assembly would ask contractors to sign an undertaking to reclaim/reinstate the lands where borrow pits would have been created. With regards to the wood products particularly the boards, the principle of reuse will be adopted to ensure efficiency.
Access to land, water and transport	This will affect people farming at the outskirts/periphery of the communities where some of the projects will be sited. A positive intervention will involve working out reasonable and acceptable compensation package for the affected farmers.

Source: MPCU/OMA, 2017

CHAPTER FOUR

DISTRICT COMPOSITE DEVELOPMENT PROGRAMMES AND SUB-PROGRAMMES

4.1 Introduction

This chapter deals with the identification of development programmes and activities that will help realize the desired end of the District. The main aim of the District is to improve the overall standard of living of the people through increasing employment opportunities, access to basic social, economic and technical infrastructures and steady reduction of general poverty level.

Since, the successful implementation of the programmes and projects depends on availability of resources, their efficient mobilisation as well as their rational use, this section covers the identifiable sources of resources both internal and external. The chapter therefore centres on the list of programmes to be implemented under the various goals, the prioritisation programme matrix, implementation schedule of the programme of action and indicative financial plan for the DMTDP 2018-2021. It must be noted that the District is currently implementing Programme-Based Budgeting (PBB), which is in line with the national planning and budgeting guidelines.

4.2 District Development Programmes and Sub-Programmes for 2018-2021

Programmes are set of projects, whilst projects are set of inter-related activities intended to achieve a particular objective(s). In relation to the adopted issues, goals, policy objectives and strategies, it is required that the District reviews and formulates programmes and sub-programmes, based on its functions to improve the living standard of the people. The programmes and the sub-programmes are presented in Table 4.1.

Table 4.0.1 District Development Programmes and Sub-programmes for 2018-2021

Budget Programme	Adopted Goals	Adopted Policy Objectives	Adopted Strategies	Programmes	Sub-Programmes
1. Management and Administration	Maintain a stable, united and safe society	1. Enhance capacity for policy formulation and coordination	<ul style="list-style-type: none"> 1. Promote coordination, harmonization and ownership of the development process 2. Strengthen the implementation of development plans 3. Strengthen the capacity of public institutions for undertaking policy analysis, development planning, monitoring and evaluation, macro-econometric modelling and forecasting 	1. Improving public service delivery in the implementation of development policies and plans	<ul style="list-style-type: none"> 1. Ensuring quality delivery of administrative services, office and residential accommodation 2. Ensuring adequate support for Planning, Budgeting, Implementation, Dissemination and M&E 3. Developing the human resource capacity
	Create opportunities for all	2. Eradicate poverty in all its forms and dimensions	<ul style="list-style-type: none"> 4. Develop measures to ensure fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs 5. Empower the vulnerable to access basic necessities of life 	2. Providing adequate support for community initiated infrastructural projects	<ul style="list-style-type: none"> 4. Expanding Community Initiated Projects 5. Ensuring adequate supply of building materials
	Safeguard the natural environment and ensure a resilient built environment	3. Ensure sustainable extraction of mineral resources	<ul style="list-style-type: none"> 6. Ensure mining and logging activities are undertaken in an environmentally sustainable manner 7. Ensure land restoration after mining operations 	3. Reducing the activities of illegal small scale mining	<ul style="list-style-type: none"> 6. Minimizing the activities of illegal small scale mining 7. Pursuing reclamation and afforestation of mining areas
	Maintain a stable, united and safe society	4. Deepen political and administrative decentralization	<ul style="list-style-type: none"> 8. Strengthen sub-district structures 	4. Improving substructure infrastructure and functionality	<ul style="list-style-type: none"> 8. Developing infrastructure base for Substructures 9. Ensuring the functionality of Substructures
	Maintain a stable, united and safe society	5. Strengthen fiscal decentralization	<ul style="list-style-type: none"> 9. Enhance revenue mobilization capacity and capability of MMDAs 10. Improve service delivery at the MMDA level 	5. Strengthening financial resources mobilisation and public expenditure management	<ul style="list-style-type: none"> 10. Increasing financial resources mobilisation management 11. Improving public expenditure management
2. Infrastructure Delivery and Management	Safeguard the natural environment and ensure a resilient built environment	6. Provide adequate, safe, secure, quality and affordable housing	<ul style="list-style-type: none"> 11. Provide technical assistance to communities to support basic house building skills training programmes 12. Support self-help building schemes organized along communal themes, cooperative societies and crop and trade associations 	6. Increasing access to quality housing	<ul style="list-style-type: none"> 12. Preparing settlement layouts for proper Land Use and Spatial Planning 13. Ensuring the provision of basic facilities in housing construction
	Safeguard the natural environment and ensure a resilient built environment	7. Improve efficiency and effectiveness of road transport infrastructure and services	<ul style="list-style-type: none"> 13. Expand and maintain the national road network 14. Ensure capacity improvement by constructing missing links 	7. Improving accessibility of road networks to all communities	<ul style="list-style-type: none"> 14. Ensuring adequate provision for maintenance of feeder road networks
	Create opportunities for all	8. Improve access to safe and reliable water supply services for all	<ul style="list-style-type: none"> 15. Improve water production and distribution systems 16. Provide mechanized borehole and small town water systems 17. Ensure sustainable financing of operations and maintenance of water supply systems 	8. Improving access to potable water facilities	<ul style="list-style-type: none"> 15. Increasing the supply of potable water facilities
	Create opportunities for all	9. Improve access to improved and reliable environmental sanitation services	<ul style="list-style-type: none"> 18. Develop innovative financing mechanisms and scale-up investments in the sanitation sector 	9. Improving access to improved sanitation facilities	<ul style="list-style-type: none"> 16. Increasing access to improved toilet facilities (liquid waste management) 17. Increasing access to improved sanitation facilities

Budget Programme	Adopted Goals	Adopted Policy Objectives	Adopted Strategies	Programmes	Sub-Programmes
2. Infrastructure Delivery and Management	Safeguard the natural environment and ensure a resilient built environment	10. Ensure availability of, clean, affordable and accessible energy	<ul style="list-style-type: none"> 19. Prioritise expansion of power generation in relation to least-cost environmentally friendly technologies in line with Clean Development Mechanism (CDM) of the UN Framework Convention on Climate Change (UNFCCC) 20. Promote the use of solar energy for all Government and public buildings 	10. Improving access to power generation capacity	<ul style="list-style-type: none"> 18. Increasing access to electricity power generation 19. Intensifying the usage of solar lamps
	Safeguard the natural environment and ensure a resilient built environment	11. Enhance application of ICT in national development	<ul style="list-style-type: none"> 21. Accelerate investment in development of ICT infrastructure 22. Improve the quality of ICT services, especially internet and telephony 23. Improve telecommunications accessibility 	11. Developing opportunities to promote the mass use of ICT	<ul style="list-style-type: none"> 20. Creating an enabling environment for ICT Infrastructure, telecommunication and internet services
3. Social Services Delivery	Create opportunities for all	12. Enhance inclusive and equitable access to, and participation in quality education at all levels	<ul style="list-style-type: none"> 24. Expand infrastructure and facilities at all levels 25. Ensure inclusive education for all boys and girls with special needs 	12. Improving access to education at all levels	<ul style="list-style-type: none"> 21. Increasing access to educational infrastructure and programmes at all levels
	Create opportunities for all	13. Strengthen school management systems	<ul style="list-style-type: none"> 26. Enhance quality of teaching and learning 27. Ensure adequate supply of teaching and learning materials 	13. Improving the environment for teaching and learning	<ul style="list-style-type: none"> 22. Increasing the educational performance of pupils at all levels
	Create opportunities for all	14. Promote effective participation of the youth in socioeconomic development	<ul style="list-style-type: none"> 28. Build the capacity of the youth to discover opportunities 29. Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates 30. Facilitate access to credit for the youth 	14. Increasing access to employment and trading skills especially among youth	<ul style="list-style-type: none"> 23. Creating public awareness on employment opportunities 24. Establishing Youth Revolving Fund for youth-in-trading skills
	Create opportunities for all	15. Enhance sports and recreational infrastructure	<ul style="list-style-type: none"> 31. Develop and maintain sports and recreational infrastructure 32. Enforce the development of designated sports and recreation land use in all communities 	15. Improving sporting and recreational projects and programmes	<ul style="list-style-type: none"> 25. Ensuring adequate support to sporting facilities and activities 26. Developing recreational and community centers
	Create opportunities for all	16. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	<ul style="list-style-type: none"> 33. Expand and equip health facilities 34. Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality health care 35. Strengthen National Health Insurance Scheme (NHIS) 	16. Improving access to all level of quality healthcare	<ul style="list-style-type: none"> 27. Ensuring adequate provision of health equipment, infrastructure and personnel 28. Increasing the coverage of NHIS
Create opportunities for all	17. Reduce disability morbidity, and mortality	<ul style="list-style-type: none"> 36. Strengthen maternal, new born care and adolescent services 37. Review and Scale-up Regenerative Health and Nutrition Programme (RHNP) 38. Implement the Non-Communicable Diseases (NCDs) control strategy 	17. Minimizing the incidence of diseases, maternal and under-five mortality	<ul style="list-style-type: none"> 29. Intensifying public education on healthy living, maternal and under-five mortality 30. Ensuring clean and tidy environment 	
Budget Programme	Adopted Goals	Adopted Policy Objectives	Adopted Strategies	Programmes	Sub-Programmes

3. Social Services Delivery	Create opportunities for all	18. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	<ul style="list-style-type: none"> 39. Expand and intensify HIV Counselling and Testing (HTC) programmes 40. Intensify education to reduce stigmatization 	18. Reducing the incidence of HIV, other STIs and improving the health of victims	<ul style="list-style-type: none"> 31. Intensifying public education on HIV/AIDS 32. Ensuring adequate support for PLWHIV/AIDS
	Create opportunities for all	19. Strengthen social protection, especially for children, women, persons with disability and the elderly	<ul style="list-style-type: none"> 41. Strengthen and progressively expand existing Social Protection Interventions to cover all vulnerable groups 42. Strengthen education and awareness against stigma, abuse, discrimination, and harassment of the vulnerable 	19. Providing the adequate support to vulnerable and marginalized people	<ul style="list-style-type: none"> 33. Increasing access to Social Welfare programmes for vulnerable groups 34. Empowering vulnerable groups under community development programmes
	Create opportunities for all	20. Ensure the rights and entitlements of children	<ul style="list-style-type: none"> 43. Eliminate the worst forms of child labour by enforcing laws on child labour, child 44. Increase access to education and education materials for orphans, vulnerable children and children with special needs 	20. Reducing the incidence of child labour especially in cocoa growing areas	<ul style="list-style-type: none"> 35. Creating public awareness of child labour especially in cocoa growing areas
4. Economic Development	Build a Prosperous Society	21. Support Entrepreneurship and SME Development	<ul style="list-style-type: none"> 45. Mobilise resources from existing financial and technical sources to support MSMEs 46. Provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements 	21. Improving productivity of SMEs	<ul style="list-style-type: none"> 36. Increasing access to adequate financing and training for SMEs
	Build a Prosperous Society	22. Enhance Domestic Trade	<ul style="list-style-type: none"> 47. Develop modern markets and retail infrastructure in every district to enhance domestic trade 48. Accelerate the implementation of the National Trade Policy 	22. Improving market infrastructure	<ul style="list-style-type: none"> 37. Increasing access to modern market facilities 38. Creating an enabling environment for the development of local markets
	Build a Prosperous Society	23. Ensure improved Public Investment	<ul style="list-style-type: none"> 49. Support the development of at least two exportable agricultural commodities in each district 50. Design and implement needs-based technical assistance and extension support 	23. Creating opportunities to attract appropriate investment	<ul style="list-style-type: none"> 39. Implementing the 'One District, One Factory Policy' and attract appropriate investment
	Build a Prosperous Society	24. Diversify and expand the tourism industry for economic development	<ul style="list-style-type: none"> 51. Promote and enforce local tourism and develop available and potential sites to meet internationally acceptable standards 	24. Developing the tourism potentials	<ul style="list-style-type: none"> 40. Increasing access and investment in the tourism sector
	Build a Prosperous Society	25. Improve production efficiency and yield	<ul style="list-style-type: none"> 52. Mobilise investment to expand and rehabilitate irrigation infrastructure including formal schemes, dams and dugouts 53. Ensure effective implementation of the yield improvement programme 	25. Improving agricultural productivity	<ul style="list-style-type: none"> 41. Ensuring adequate financing and training for farmers 42. Reducing the incidence of pests and diseases affecting especially cocoa farms
	Safeguard the natural environment and ensure a resilient built environment	26. Enhance climate change resilience	<ul style="list-style-type: none"> 54. Promote and document improved climate smart indigenous agricultural knowledge 55. Improve and harmonize agricultural research, including application of climate models 	26. Improving climate change and green economy activities through best farming practices	<ul style="list-style-type: none"> 43. Increasing the services of AEOs in the implementation of climate change and green economy activities
Budget Programme	Adopted Goals	Adopted Policy Objectives	Adopted Strategies	Programmes	Sub-Programmes

5.Environmental and Sanitation Management	Maintain a stable, united and safe society	27. Enhance security service delivery	<ul style="list-style-type: none"> • 56. Transform security services into a world class security institution with modern infrastructure, including accommodation, health and training infrastructure • 57. Improve relations between law enforcement agencies and the citizenry 	27. Providing adequate security facilities and safety assurance	<ul style="list-style-type: none"> • 44. Improving security infrastructure and personnel • 45. Ensuring adequate support for Disaster Prevention and Management
	Safeguard the natural environment and ensure a resilient built environment	28. Ensure availability of, clean, affordable and accessible energy	<ul style="list-style-type: none"> • 58. Promote the use of gas as the primary fuel for power generation 	28. Reducing over dependence on wood fuel	<ul style="list-style-type: none"> • 46. Creating enabling environment for the usage of LPG and other non-wood fuel
	Safeguard the natural environment and ensure a resilient built environment	29. Combat deforestation, desertification and Soil erosion	<ul style="list-style-type: none"> • 59. Strengthen implementation of Ghana forest Plantation Strategy and restore degraded areas within and outside forest reserves • 60. Promote information dissemination to both forestry institutions and the general public 	29. Reducing the exploitation of forest resources	<ul style="list-style-type: none"> • 47. Promoting the principle of green economy in forest resource management • 48. Minimizing the activities of illegal chainsaw operators and illegal farmers

Source: MPCU/OMA, 2017

4.3 Formulation of Programmes of Action (PoA)

4.3.1 District Composite Programmes of Action for 2018-2021

The Composite Programme of Action of the DMTDP under the NMTDPF, 2018-2021 consists of a prioritised set of activities for the achievement of the goals and objectives. This consists of the adopted goals, adopted policy objectives, strategies, programmes and sub-programmes. It also includes the set of projects or activities to address the adopted issues, outcome/impact indicators, timeframe, indicative budget and implementing agencies (both lead and collaborating). This covers the 4-year planning period which is disaggregated into departments/sectors as presented in Table 4.2.

Table 4.0.2 District Composite Programmes of Action for 2018-2021

Budget Prog.	1. MANAGEMENT AND ADMINISTRATION														
Goals – Pillars	Goal: Create opportunities for all – Social Development Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements Goal: Maintain a stable, united and safe society - Governance, Corruption and Public Accountability														
Adopted Objectives	Adopted Strategies	Programmes	Sub-programmes	Projects/Activities	Outcome/Impact Indicators	Timeframe				Indicative Budget GH¢			Implementing Agencies		
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating	
				Central Administration Department											
1. Enhance capacity for policy formulation and coordination	1. Promote coordination, harmonization and ownership of the development process	1. Improving public service delivery in the implementation of development policies and plans	1. Ensuring quality delivery of administrative services, office and residential accommodation	1. Complete the construction of 1No MCEs bungalow at Obuasi	1. Staff accommodation and service delivery efficiency improved					70,000	-	-	Central Adm. Dept	Works Dept	
				2. Rehabilitate /Renovate Staff Quarters and Office Buildings in the District annually					100,000	20,000	-	Central Adm. Dept	Works Dept		
				3. rehabilitation of 9No. Staff bungalows at Obuasi					600,000	-	-	Central Adm. Dept	Works Dept		
									400,000	-	-	Central Adm. Dept	Works Dept		
									-	-	600,000	Central Adm. Dept	Works Dept		
				6. Purchase 4No. Vehicle for Office					200,000	-	-	Central Adm. Dept	Works Dept		
				7. Provide for maintenance, repairs, lubricants, fuel, running cost and insurance of equipment, machinery and vehicles annually					200,000	80,000	-	Central Adm. Dept	Works Dept		
				8. Provide for minor maintenance of offices, office buildings, official bungalows, office equipment, furniture and fittings annually					50,000	10,000	-	Central Adm. Dept	Works Dept		
				9. Pay Utilities Bills (Electricity, Water and Post Office etc.) and Bank Charges annually					-	100,000	-	Central Adm. Dept	Works Dept		
				10. Pay transfer and haulage grants to newly posted staff in the District annually					-	30,000	-	Central Adm. Dept	Finance Dept		
				11. Provide for hosting of Official Guests, Donations and Refreshments annually					-	80,000	-	Central Adm. Dept	Finance Dept		
				12. Procure stationeries and office consumables all year round					100,000	20,000	-	Central Adm. Dept	Procurement		
				13. Provide support to National Celebrations annually (6 th March, Religious Festivities etc.)					100,000	-	-	Central Adm. Dept	Works Dept		
				14. Organise Annual Senior Citizens' Day for the Aged annually (1 st July)					20,000	-	-	Central Adm. Dept	Works Dept		
				15. Provide funds for social interventions and unanticipated programmes and projects in the District annually (contingency and other unseen expenses)					800,000	100,000	-	Central Adm. Dept	Works Dept		
				16. Provide for Administrative Expenses and NALAG contributions annually					200,000	80,000	-	Central Adm. Dept	Finance Dept		
				17. Provide support to Other Units of the Central Administration Department					150,000	80,000	-	Central Adm. Dept	Finance Dept		
				18. Provide support for the activities of Internal Audit, External Audit and Audit Committee annually					20,000	10,000	-	Central Adm. Dept	Internal Audit, External Audit		
		Programmes	Sub-programmes	Projects/Activities		Timeframe				Indicative Budget GH¢			Implementing Agencies		

Adopted Objectives	Adopted Strategies	Programmes	Sub-programmes	Projects/Activities	Outcome/Impact Indicators	20	20	20	20	GoG	IGF	Donor	Lead	Collaborating			
						18	19	20	21								
Central Administration Department																	
1. Enhance capacity for policy formulation and coordination	2. Strengthen the implementation of development plans	1. Improving public service delivery in the implementation of development policies and plans	2. Ensuring adequate support for Planning, Budgeting, Implementation, Dissemination and M&E	19. Conduct Monitoring and Evaluation of all programmes, projects and activities quarterly	1. Staff accommodation and service delivery efficiency improved					120,000	20,000	-	Plg & Bgt	Central Adm. Dept			
				20. Prepare DMTDP, Composite Annual Action Plans, Composite Budgets and Other Plans and Reports						50,000	10,000	-	Plg & Bgt	Central Adm. Dept			
				21. Organise MPCU, Budget Committee and Other Planning and Budget related meetings quarterly						-	20,000	-	Plg & Bgt	Central Adm. Dept			
				22. Organise Social Accountability, Public Financial Management, Popular Participation, Communication Dissemination Programmes and Other Town Hall meetings quarterly						20,000	10,000	100,000	Plg & Bgt	Central Adm. Dept			
	3. Strengthen the capacity of public institutions for undertaking policy analysis, development planning, monitoring and evaluation, macro-econometric modelling and forecasting		3. Developing the human resource capacity	23. Monitor, evaluate, report and disseminate the implementation of the DMTDP 2018-2021 (M&E Plan activities)									100,000	22,000	-	Plg & Bgt	Central Adm. Dept
				24. Provide support to Capacity Building Programmes of the Assembly under DACF and IGF annually									160,000	40,000	-	Human Resource	Central Adm. Dept
				25. Organise 4 Capacity Building Programmes and procure Office Equipment under DDF and other interventions annually									200,000	-	100,000	Human Resource	Central Adm. Dept
				26. Prepare Capacity Building Development Plans, Annual Action Plans and Reports									5,000	5,000	-	Human Resource	Central Adm. Dept
				27. Organise women empowerment programmes annually						10,000	-	-	Human Resource	Central Adm. Dept			
2. Eradicate poverty in all its forms and dimensions	4. Develop measures to ensure fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs	2. Providing adequate support for community initiated infrastructural projects	4. Expanding Community Initiated Projects	28. Implement Constituency Infrastructure Projects under One Million, One Constituency Project	2. Adequate support for community initiated infrastructural projects provided					4,200,000	-	-	Central Adm. Dept	Works Dept			
				29. Implement Zongo Development Infrastructure Projects under Zongo Development Policy						800,000	-	-	Central Adm. Dept	Works Dept			
				30. Provide for Counterpart Funding for programmes, projects and other interventions annually						800,000	-	-	Central Adm. Dept	Works Dept, Finance Dept			
	5. Empower the vulnerable to access basic necessities of life		5. Ensuring adequate supply of building materials	31. Implement constituency programmes and projects for bursaries, building materials, LED empowerment, relief items and other interventions in the District annually									1,000,000	-	-	Central Adm. Dept	Works Dept, Finance Dept
				32. Procure Building Materials for Community Initiated (Self-Help) Projects, Local Economic Development, Relief Items and other interventions annually									300,000	-	-	Central Adm. Dept	Works Dept, Finance Dept
				33. Facilitate the drawing and designing of Self-help Building Projects									5,000	5,000	-	Central Adm. Dept	Works Dept, Physical Plg Dept
Adopted Objectives	Adopted Strategies	Programmes	Sub-programmes	Projects/Activities	Outcome/Impact Indicators	Timeframe				Indicative Budget GH¢			Implementing Agencies				
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating			
Central Administration Department																	
3. Ensure sustainable	6. Ensure mining and logging	3. Reducing the activities of		34. Organise 4 stakeholders' fora for mining communities	3. Degraded mining lands restored					-	4,000	-	Central Adm. Dept	DISEC			

extraction of mineral resources	activities are undertaken in an environmentally sustainable manner	illegal small scale mining	6. Minimizing the activities of illegal small scale mining	35. Monitor and evaluate the operations of Small Scale Mining Companies annually						5,000	10,000	-	Central Adm. Dept	DISEC	
	7. Ensure land restoration after mining operations		7. Pursuing reclamation and afforestation of mining areas	38. Facilitate the reclaiming of mining pit sites in the District						-	10,000	-	Central Adm. Dept	DISEC	
4. Deepen political and administrative decentralization	8. Strengthen sub-district structures	4. Improving substructure infrastructure and functionality	8. Developing infrastructure base for Substructures	39.rehabilitate and furnish 2No. Zonal Council Offices at Antoboase and nhyiayeso	4. Functionality of substructure enhanced					480,000	-	-	Central Adm. Dept	Works Dept	
			9. Ensuring the functionality of Substructures	41. Procure 23No. motor bikes for all Assembly Members							-	360,000	-	Central Adm. Dept	Works Dept
				42. Provide support to strengthen the two zonal Councils annually							100,000	20,000	-	Central Adm. Dept	Works Dept
				43. Organise 4No. training programmes for Zonal Council Members, Assembly and Unit Committee Members							20,000	10,000	-	Central Adm. Dept	Human Resource
				44. Organise General Assembly and Other Meetings of the Assembly annually							-	100,000	-	Central Adm. Dept	Works Dept
				45. Organise 4No. Public Education on 2019 Assembly Elections and 2020 General Elections							-	6,000	-	Central Adm. Dept	NCCE
Adopted Objectives	Adopted Strategies	Programmes	Sub-programmes	Projects/Activities	Outcome/Impact Indicators	Timeframe				Indicative Budget GH¢			Implementing Agencies		
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating	
				Finance Department											
5. Strengthen fiscal decentralization	9. Enhance revenue mobilization capacity and capability of MMDAs	5. Strengthening financial resources mobilisation and public expenditure management	10. Increasing financial resources mobilisation management	49. Prepare and implement 4 Revenue Improvement Action Plans 50. Gazette 4 Fee-Fixing Resolutions in the National Dailies 51. Compile and update District Revenue Database annually 52. Provide Value Books and logistics (Raincoats, Wellington boots, Torchlight and other incentives) for revenue mobilization annually 53. Organise training programmes for Revenue Staff annually 54. Organise 8 sensitization programmes for Rate Payers in the District 55. Organise 4 stakeholders' fora on Fee-Fixing Resolutions 56. Provide support to Revenue Improvement Taskforce annually	5. Internally Generated Funds (IGF) mobilisation strengthened					200,000	-	-	Finance Dept	Central Adm. Dept	
										-	4,000	-	Finance Dept/ Budget	Central Adm. Dept,	
										-	20,000	-	Finance Dept/ Budget	Central Adm. Dept	
										15,000	5,000	-	Finance Dept/ Budget	Central Adm. Dept	
										-	40,000	-	Finance Dept/ Budget	Central Adm. Dept	
										5,000	5,000	-	Finance Dept/ Budget	Central Adm. Dept	
										-	12,000	-	Finance Dept/ Budget	Central Adm. Dept	
										-	10,000	-	Finance Dept/ Budget	Central Adm. Dept	
	-	10,000	-	Finance Dept/ Budget	Central Adm. Dept										
	10. Improve service delivery at the MMDA level			11. Improving public expenditure management	57. Review monthly and semi-annually performance on revenue mobilisation and expenditure annually					-	20,000	-	Finance Dept/ Budget	Central Adm. Dept, F&A	
58. Pay compensation to established post and non-established post annually					8,500,000					60,000	-	Finance Dept	Central Adm. Dept		
Budget Prog.	2. INFRASTRUCTURE DELIVERY AND MANAGEMENT														

Goals – Pillars	Goal: Create opportunities for all – Social Development													
	Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements													
Physical Planning Department														
Adopted Objectives	Adopted Strategies	Programmes	Sub-programmes	Projects/Activities	Outcome/Impact Indicators	Timeframe				Indicative Budget GH¢			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
6. Provide adequate, safe, secure, quality and affordable housing	11. Provide technical assistance to communities to support basic house building skills training programmes	6. Increasing access to quality housing	12. Preparing settlement layouts for proper Land Use and Spatial Planning	60. Provide street names at	6. Access to quality housing improved					140,000	-	-	Physical Planning (TCP)	Central Adm. Dept
				61. Organise 4 Stakeholders' meeting on proper usage of Land in the District					10,000	-	-	Physical Planning	Central Adm. Dept	
	62. Prepare settlement layouts for the two zonal Council Headquarters						-	10,000	40,000	Physical Planning	Central Adm. Dept			
	13. Ensuring the provision of basic facilities in housing construction		63. Provide support for the Physical Planning Department and Works Department annually to promote housing standards, design and construction					8,000	5,000	-	Physical Planning/ Works Dept	Central Adm. Dept		
Works Department														
7. Improve efficiency and effectiveness of road transport infrastructure and services	13. Expand and maintain the national road network	7. Improving accessibility of road networks to all communities	14. Ensuring adequate provision for maintenance of feeder road networks	64. Reshape/ Rehabilitate 200km feeder roads	7. Access to road networks improved					400,000	-	-	Works Dept	Central Adm
				65. tar 6km road frommatina junction to government hill to estate to bongobiri.					1,000,000	-	-	Works Dept	Central Adm. Dept	
	66. Construct bridges, culverts, footbridges and speed ramps in selected communities							80,000	2,000	-	Works Dept	Central Adm. Dept		
	67. Provide support to Feeder Road Unit operation and maintenance activities annually							40,000	-	-	Works Dept	Central Adm. Dept		
8. Improve access to safe and reliable water supply services for all	15. Improve water production and distribution systems	8. Improving access to potable water facilities	15. Increasing the supply of potable water facilities	68. Complete 6No. Boreholes in the District	8. Access to potable water supply improved					80,000	-	-	Works Dept	Central Adm., DWST
				69. Construct 20No. Boreholes in the District					200,000	-	800,000	Works Dept	Central Adm., DWST	
				70. Rehabilitate 20No. Boreholes in the District					50,000	10,000	-	Works Dept	Central Adm., DWST	
				71. Construct 5No. Hand-dug Wells in the District					15,000	-	-	Works Dept	Central Adm., DWST	
	72. Mechanise 2No. Boreholes in the District							180,000	20,000	-	Works	Central, DWST		
17. Ensure sustainable financing of operations and maintenance of water supply systems	75. Organise regular routine monitoring of WATSAN Committees quarterly in the District				-	10,000	-	Works Dept	Central Adm. Dept, DWST					
9. Improve access to improved and reliable environmental sanitation services	18. Develop innovative financing mechanisms and scale-up investments in the sanitation sector	9. Improving access to improved sanitation facilities	16. Increasing access to improved toilet facilities (liquid waste management)	76. Construct 10No. Public Toilets and facilitate construction of 20 Household Toilets in the District	9. Access to improved sanitation facilities enhanced					300,000	-	800,000	Works Dept	Central Adm., EHU
				77. Rehabilitate 10No. Public Toilets in the District					130,000	20,000	-	Works Dept	Central Adm., EHU	
10. Ensure availability of, clean, affordable	19. Prioritise expansion of power generation in relation to least-cost environmentally friendly technologies	10. Improving access to power generation capacity	18. Increasing access to electricity power generation	79. Procure 200No. Electricity Poles for Rural Electrification Project under Electricity Expansion	10. Access to power/ energy generation capacity expanded					180,000	-	-	Works Dept	Central Adm., ECG
				80. Facilitate the expansion of electricity to communities not connected to the national grid					15,000	10,000	-	Works Dept	Central Adm., ECG	

and accessible energy	in line with CDM of the UNFCCC			81. Provide 400 street light bulbs in the District						200,000	-	-	Works Dept	Central, ECG				
	20. Promote the use of solar energy for all Government and public buildings		19. Intensifying the usage of solar lamps	82. Facilitate the supply of 800 solar lamps in the District						-	10,000	-	Works Dept	Central Adm., ECG				
11. Enhance application of ICT in national development	21. Accelerate investment in development of ICT infrastructure	11. Developing opportunities to promote the mass use of ICT	20. Creating an enabling environment for ICT Infrastructure, telecommunication and internet services	84. Establish Internet Connectivity Facility at Obuasi	11. Access to ICT and Telecommunication services improved					-	5,000	-	Works Dept	Central Adm. Dept				
	22. Improve the quality of ICT services, especially internet and telephony			85. Facilitate the expansion of Telecommunication services								-	5,000	-	Works Dept	Central Adm. Dept		
Budget Prog.	3. SOCIAL SERVICES DELIVERY																	
Goals – Pillars	Goal: Create opportunities for all – Social Development																	
Adopted Objectives	Adopted Strategies	Programmes	Sub-programmes	Projects/Activities	Outcome/Impact Indicators	Timeframe				Indicative Budget GH¢			Implementing Agencies					
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating				
Education, Youth & Sports Department																		
12. Enhance inclusive and equitable access to, and participation in quality education at all levels	24. Expand infrastructure and facilities at all levels	12. Improving access to education at all levels	21. Increasing access to educational infrastructure and programmes at all levels	86. Complete the construction of 3No. 6-Unit Classroom Blocks with ancillary facilities at Sabronum & Kunsu Dotiem	12. Access to basic and secondary education improved					20,000	-	400,000	Education, Youth and Sports	Works Dept, Central Adm. Dept				
				87. Complete the construction of 7No. Teachers' Quarters with ancillary facilities at Asukese, Pokuase, Abaasua, Aponaponoso, Bonsukrom, AdanseYawboadi and Kunsu-Dotiem		400,000	-	-	Education, Youth and Sports	Works Dept, Central Adm. Dept								
				88. Construct 30No. Classroom Blocks with ancillary facilities and green the environment		3,000,000	-	1,500,000	Education, Youth	Works Dept, Central Adm								
				89. Rehabilitate 10No. Classroom Blocks for schools in the District		100,000	50,000	-	Education, Youth	Works Dept, Central Adm.								
				90. Construct 4No. Teachers' Quarters with ancillary facilities for schools in the District		600,000	-	-	Education, Youth	Works Dept, Central Adm.								
				91. Provide 10,000 pieces of dual and mono desk furniture to schools in the District		1,000,000	-	-	Education, Youth	Works Dept, Central Adm.								
				92. Expand the infrastructure needs of Obuasi Sech tech Senior High School		800,000	-	-	Education, Youth	Works Dept, Central Adm.								
				21. Increasing access to basic educational infrastructure and programmes at all levels		93. Support the implementation of School Feeding Programme annually	12. Access to basic and secondary education improved							-	10,000	-	Education, Youth	Central Adm. Dept
				94. Organise My First Day at Schools annually										40,000	-	-	Education	Central Adm.
				95. Facilitate the enrolment of 70% of JHS Leavers to SHS annually under the Free Senior High School Policy										20,000	-	-	Education, Youth and Sports	Central Adm. Dept
13. Strengthen school management systems	26. Enhance quality of teaching and learning	13. Improving the environment for teaching and learning	22. Increasing the educational performance of pupils at all levels	96. Conduct 8 District Mock Examinations for JHS Candidates	13. Environment for teaching and learning enhanced					40,000	-	-	Education, Youth	Central Adm. Dept				
				97. Facilitate the organisation of academic performance programmes (Quizzes, Reading Competition, Girl Child Education Week etc.) for schools annually		10,000	-	-	Education, Youth	Central Adm. Dept								
				98. Provide bursary and support to 400 Needy Students to promote Girl Child Education		100,000	-	-	Education, Youth	Central Adm. Dept								
				99. Provide quarterly support to District Education Fund / District Education Oversight Committee (DEOC)/SPAM/STMIE Clinic		20,000	10,000	-	Education, Youth and Sports	Central Adm. Dept								
				100. Provide support for teachers at remote areas		10,000	-	-	Education, Youth	Central Adm. Dept								
27. Ensure adequate supply of teaching and learning materials																		
14. Promote effective	28. Build the capacity of the youth to discover opportunities	14. Increasing access to	23. Creating public awareness on	101. Facilitate the employment of youths under Youth Employment Agency (YEA) and Others	14. Access to employment and					-	10,000	-	YEA	Central Adm. Dept				

participation of the youth in socioeconomic development	29. Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates	employment and trading skills especially among youth	employment opportunities	102. Provide trading, vocational and employable skills to the youth annually under Youth Enterprise Support (YES) and Others	trading skills especially among youth enhanced					-	10,000	-	YEA	Central Adm. Dept		
				103. Organise training workshops for Non-Formal Education Unit (NFEU) Facilitators, National Service Personnel (NSP) and Trainees annually						-	10,000	-	Education, Youth	NSS, Central Adm		
	30. Facilitate access to credit for the youth		24. Establishing Youth Revolving Fund for youth-in-trading skills	104. Establish District Youth Employment Revolving Fund in the District						50,000	-	-	Finance Dept	Central Adm. Dept		
Adopted Objectives	Adopted Strategies	Programmes	Sub-programmes	Projects/Activities	Outcome/Impact Indicators	Timeframe				Indicative Budget GH¢			Implementing Agencies			
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating		
				Education, Youth & Sports Department												
15. Enhance sports and recreational infrastructure	31. Develop and maintain sports and recreational infrastructure	15. Improving sporting and recreational projects and programmes	25. Ensuring adequate support to sporting facilities and activities	105. Facilitate the organisation of Sports and Culture activities annually in the District	15. Sports, Community Centres and recreational facilities developed					-	10,000	-	Education, Youth	Central Adm. Dept		
			26. Developing recreational and community centers	108. Facilitate the construction of children park around stadium.							20,000	-	40,000	Education, Youth and Sports	Central Adm./ Works Dept	
				Health Department												
16. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	33. Expand and equip health facilities	16. Improving access to all level of quality healthcare	27. Ensuring adequate provision of health equipment, infrastructure and personnel	109. construction of 1No. Maternity Ward at Government Hospital	16. Access to quality healthcare improved					150,000	-	-	Health Dept	Central Adm., Works Dept		
	34. Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality health care			110. Expand the infrastructure needs of municipal Hospital and Other Health Facilities (Emergency, Maternity)					500,000	-	-	Health Dept	Works Dept/ Central Adm. Dept			
				111. Complete the construction of 4No. Health Facilities with ancillary facilities at Kunsu Camp, Abesewa, Fawoman, Bokuruwa and Aponaponso					190,000	-	-	Health Dept	Works Dept/ Central Adm.			
				112. Complete the construction of 1No. Nurses' Quarters at Sabronum					10,000	-	-	Health Dept	Works Dept/ Central Adm.			
				113. Construct 4No. Health Facilities with ancillary facilities at Asuodei, Biemso No. 2 and Others					200,000	-	40,000	Health Dept	Works Dept/ Central Adm.			
				114. Rehabilitate 2No. CHPS Compounds					20,000	-	-	Health Dept	Works Dept/ Central Adm.			
				115. Construct 2No. Nurses' Quarters					300,000	-	-	Health Dept	Works			
	35. Strengthen National Health Insurance Scheme			116. Procure Equipment and Tools for Health Facilities in the District annually					100,000	-	400,000	Health Dept	Works Dept/ Central Adm.			
	28. Increasing the coverage of NHIS	117. Facilitate the expansion of the active membership of NHIS annually						-	8,000	-	Health Dept	NHIS, Central Adm.				
17. Reduce disability morbidity, and mortality	36. Strengthen maternal, new born care and adolescent services	17. Minimizing the incidence of diseases, maternal and under-five mortality	29. Intensifying public education on healthy living, maternal and under-five mortality	118. Provide support for the organisation of maternal and child health programmes annually in the District	17. Incidence of Maternal and Infant mortality, Malaria and other diseases reduced					10,000	-	90,000	Health Dept	Central Adm. Dept		
				119. Facilitate the promotion of Family Planning Services and Facilities annually							-	8,000	-	Health Dept	Central Adm. Dept	
	120. Provide support for Health Nutritional Programmes annually											-	8,000	-	Health Dept	Central Adm. Dept
	121. Organise medical screening for food sellers and safe handling of food annually											-	8,000	-	EHU	Central Adm. Dept
	122. Provide support for roll back malaria and immunisation (NID) annually in the District											40,000	-	-	Health Dept	Central Adm. Dept
	38. Implement the Non-Communicable			30. Ensuring clean and tidy environment		123. Acquire 1No. Final Disposal Site in District							10,000	-	10,000	EHU

	Diseases (NCDs) control strategy			124. Evacuate 10No. Refuse Dump Sites in the District						80,000	10,000	-	EHU	Central Adm., Works Dept		
				125. Procure Assorted Refuse Management Equipment and Chemical Detergents annually						-	10,000	-	EHU	Central Adm. Dept		
Adopted Objectives	Adopted Strategies	Programmes	Sub-programmes	Projects/Activities	Outcome/Impact Indicators	Timeframe				Indicative Budget GH¢			Implementing Agencies			
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating		
Health Department																
17. Reduce disability morbidity, and mortality	38. Implement the Non-Communicable Diseases (NCDs) control strategy	17. Minimizing the incidence of diseases, maternal and under-five mortality	30. Ensuring clean and tidy environment	126. Organise 8 educational campaigns on safe sanitation	17. Incidence of Maternal and Infant mortality, Malaria and other diseases reduced					-	4,000	-	EHU	Central Adm. Dept		
				127. Fumigate the District against diseases annually						560,000	-	-	EHU	Central Adm. Dept		
				128. Implement Community Led Total Sanitation activities – (Sanitation Improvement Package)						192,000	-	-	EHU	Central Adm. Dept		
				129. Organise monthly National Sanitation Day in the District						-	24,000	-	EHU	Central Adm. Dept		
18. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	39. Expand and intensify HIV Counselling and Testing (HTC) programmes	18. Reducing the incidence of HIV, other STIs and improving the health of victims	31. Intensifying public education on HIV/AIDS	130. Provide monthly support for the co-ordination and management of HIV/AIDS programmes in the District	18. Incidence of HIV and other STIs reduced					50,000	-	-	Health Dept	Central Adm. Dept		
				131. Organise 8 Educational Campaigns on HIV Testing, causes and impacts of HIV/AIDS and other STIs						50,000	-	-	Health Dept	Central Adm. Dept		
	40. Intensify education to reduce stigmatization		32. Ensuring adequate support for PLWHIV/AIDS	132. Provide all year round support for PLWHIV								50,000	-	-	Health Dept	Central Adm. Dept
Social Welfare & Community Devt Dept																
19. Strengthen social protection, especially for children, women, persons with disability and the elderly	41. Strengthen and progressively expand existing Social Protection Interventions to cover all vulnerable groups	19. Providing the adequate support to vulnerable and marginalized people	33. Increasing access to Social Welfare programmes for vulnerable groups	133. Train and sponsor PWDs in income generating activities (Disability Common Fund) annually	19. Adequate support to vulnerable and marginalized people provided					640,000	-	-	Social Welfare Unit	Central Adm. Dept		
				134. Provide support and monitor progress of vulnerable and marginalised persons under LEAP annually						16,000	4,000	-	Social Welfare Unit	Central Adm. Dept		
				135. Provide support services for CSOs/NGOs and other Donor Funded programmes and projects annually						10,000	4,000	-	Social Welfare Unit	Central Adm. Dept		
	42. Strengthen education and awareness against stigma, abuse, discrimination, and harassment of the vulnerable		34. Empowering vulnerable groups under community development programmes	136. Organise 8 Stakeholders' Meeting to discuss Community Participation in development programmes and projects								20,000	10,000	-	Comm. Devt Unit	Central Adm. Dept
				137. Sensitise 50 Communities to undertake Self-Initiated Projects in the District								10,000	4,000	-	Comm. Devt Unit	Central Adm. Dept
				138. Organise women empowerment and sensitisation programmes (income generating activities) annually									10,000	5,000	-	Comm. Devt Unit
20. Ensure the rights and entitlements of children	43. Eliminate the worst forms of child labour by enforcing laws on child labour, child	20. Reducing the incidence of child labour especially in cocoa growing areas	35. Creating public awareness of child labour especially in cocoa growing areas	139. Sensitise 5 Communities on the dangers and effects of Child Labour especially in cocoa growing areas	20. Adequate support to vulnerable and marginalized people provided					20,000	10,000	100,000	Social Welfare Unit	Central Adm. Dept		
	44. Increase access to education and education materials for orphans, vulnerable children and children with special needs			140. Supervise and monitor activities of Day Care Centres annually								20,000	10,000	-	Social Welfare Unit	Central Adm. Dept

Budget Prog.	4. ECONOMIC DEVELOPMENT													
Goals – Pillars	Goal: Build a Prosperous Society – Economic Development Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements													
Adopted Objectives	Adopted Strategies	Programmes	Sub-programmes	Projects/Activities	Outcome/Impact Indicators	Timeframe				Indicative Budget GH¢			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
Trade, Industry & Tourism Department														
21. Support Entrepreneurship and SME Development	45. Mobilise resources from existing financial and technical sources to support MSMEs 46. Provide opportunities for MSMEs to participate in all PPPs and local content arrangements	21. Improving productivity of SMEs	36. Increasing access to adequate financing and training for SMEs	141. Establish LED Fund for local businesses in the District	21. Local Economic Development productivity improved					50,000	-	-	Trade and Industry	Finance Dept
				142. Organise 20 Training Programmes for women and other SMEs under LED		60,000	4,000	-	Trade and Industry	Finance Dept				
				143. Intensify savings culture education for SMEs annually		20,000	5,000	-	Trade and Industry	Finance Dept				
				144. Organise 4 training workshops for Co-operative/ Producer/Farmer Based Organisations		10,000	-	10,000	Trade and Industry	Central Adm. Dept				
22. Enhance Domestic Trade	47. Develop modern markets and retail infrastructure in every district to enhance domestic trade 48. Accelerate the implementation of the National Trade Policy	22. Improving market infrastructure	37. Increasing access to modern market facilities	145. Construct 2No. Ultra Modern Market Facility at Obuasi central market.	22. Local Economic Development productivity and IGF improved					1,000,000	-	-	Trade and Industry Dept	Works Dept, Central Adm. Dept
				146. Construct 4No. Market Facilities/Sheds in the District		200,000	-	20,000	Trade and Industry	Works Dept, Central Adm.				
				148. Construct 1No. Lorry Park at Obuasi central market.		50,000	-	50,000	Trade and Industry	Works Dept, Central Adm.				
			38. Creating an enabling environment for the development of local markets	149. Facilitate the provision of 100 Litre Bins at Market Centres		10,000	-	-	Trade and Industry	EHU, Central Adm.				
				150. Organise market fora for market users in the District annually		-	4,000	-	Trade and Industry	EHU, Central Adm.				
23. Ensure improved Public Investment	49. Support the development of at least two exportable agricultural commodities in each district 50. Design and implement needs-based technical assistance and extension support	23. Creating opportunities to attract appropriate investment	39. Implementing the ‘One District, One Factory Policy’ and attract appropriate investment	151. Construct 2No. Factories (Citrus and Oil Palm) in the District under “One District, One Factory Policy”	23. Local resources and raw materials enhancement established					5,000,000	-	-	Trade and Industry Dept	Works Dept, Central Adm. Dept
				152. Attend 4 Trade Shows and Exhibitions		10,000	-	-	Trade and Industry	Central Adm. Dept				
24. Diversify and expand the tourism industry for economic development	51. Promote and enforce local tourism and develop available and potential sites to meet internationally acceptable standards	24. Developing the tourism potentials	40. Increasing access and investment in the tourism sector	153. Develop 2 tourist sites in Obuasi	24. Tourist site potentials developed					20,000	-	-	Cultural Unit	Central Adm. Dept/ Works Dept
Agriculture Department														
25. Improve production	52. Mobilise investment to expand			156. Conduct Annual Farmer’s Day in the District						200,000	-	100,000	Agriculture Dept	Central Adm./Works

efficiency and yield	and rehabilitate irrigation infrastructure including formal schemes, dams and dugouts	25. Improving agricultural productivity	41. Ensuring adequate financing and training for farmers	157. Provide support for Planting for Food and Jobs and Investment in the District	25. Agricultural productivity improved					30,000	-	50,000	Agriculture Dept	Central Adm./Works
	53. Ensure effective implementation of the yield improvement programme			158. Facilitate the establishment of Farmers' Funds for credit/loan					50,000	-	50,000	Agriculture Dept	Central Adm. Finance	
				159. Facilitate the supply of 2,000,000 Cocoa Seedlings and Fertilizers to Farmers					-	10,000	-	Agriculture Dept	Central Adm. COCOBOD	
				42. Reducing the incidence of pests and diseases affecting especially cocoa farms		160. Facilitate the spraying of cocoa farms against pests and diseases annually				-	10,000	-	Agriculture Dept	Central Adm. COCOBOD
						161. Organise training programmes for farmers in poultry and livestock vaccination management and improved production technology annually				10,000	-	-	Agriculture Dept	Central Adm. Dept
26. Enhance climate change resilience	54. Promote and document improved climate smart indigenous agricultural knowledge	26. Improving climate change and green economy activities through best farming practices	43. Increasing the services of AEOs in the implementation of climate change and green economy activities	162. Conduct 4 capacity building exercises for farmers and staff on Climate Change, Green Economy and Soil Management Practices	26. Adaptation of Climate Change practices enhanced					10,000	-	-	Agriculture Dept	Central Adm. Dept
				163. Organise 4 training programmes to educate farmers on proper use and handling of Agro-chemical Inputs					10,000	-	-	Agriculture Dept	Central Adm. Dept	
	55. Improve and harmonize agricultural research, including application of climate models			164. Provide support to Agriculture Extension Officers to undertake farm visits to train farmers on Climate Change and Green Economy annually					20,000	-	-	Agriculture Dept	Central Adm. Dept	
5. ENVIRONMENTAL AND SANITATION MANAGEMENT														
Budget Prog.														
Goals – Pillars	Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements Goal: Maintain a stable, united and safe society - Governance, Corruption and Public Accountability													
				Disaster Prevention Department										
27. Enhance security service delivery	56. Transform security services into a world class security institution with modern infrastructure, including accommodation, health and training infrastructure	27. Providing adequate security facilities and safety assurance	44. Improving security infrastructure and personnel	166. Construct 1No. Police Post with ancillary facilities at Nhyiayeso	27. Adequate security facilities and safety assurance provided					50,000	-	100,000	Central Adm. Dept	Works Dept/ Police Serv
				168. Construct 1No. Fire Station with mechanised borehole at Obuasi					300,000	-	-	Central Adm. Dept	Works Dept/ Fire Service	
				169. Provide support to Security Services annually					40,000	40,000	-	Central Adm. Dept	Security Service	
Adopted Objectives	Adopted Strategies	Programmes	Sub-programmes	Projects/Activities	Outcome/Impact Indicators	Timeframe				Indicative Budget GH¢			Implementing Agencies	
						2018	2019	2020	2021	GoG	IGF	Donor	Lead	Collaborating
				Disaster Prevention Department										
27. Enhance security service delivery	57. Improve relations between law enforcement agencies and the citizenry	27. Providing adequate security facilities and safety assurance	45. Ensuring adequate support for Disaster Prevention and Management	170. Collate data on all the disaster prone communities in the District annually	27. Adequate security facilities and safety assurance provided					50,000	-	-	NADMO	Central Adm. Dept
				171. Procure Relief Items for Disaster Victims in the District annually					100,000	-	-	NADMO	Central Adm. Dept	
				172. Organise 16 Public Education on Disaster Prevention and Management					10,000	6,000	-	NADMO	Central Adm. Dept	
				Forestry Department										

29. Combat deforestation, desertification and Soil erosion	59. Strengthen implementation of Ghana forest Plantation Strategy and restore degraded areas within and outside forest reserves	29. Reducing the exploitation of forest resources	47. Promoting the principle of green economy in forest resource management	174. Facilitate the planting of trees on degraded areas at forest reserves and along river banks in the District	29. Degraded forest reserves and other areas restored					30,000	-	-	Forestry Dept	NADMO, Agricultural Dept
	60. Promote information dissemination to both forestry institutions and the general public		48. Minimizing the activities of illegal chainsaw operators and illegal farmers	175. Organise 4 stakeholders' fora for communities, sawmills and chainsaw operators						20,000	-	-	Forestry Dept	NADMO, Agricultural Dept

Source: MPCU/OMA, 2017

4.3.2 Prioritisation of District Composite Programmes of Action for 2018-2021

The broad projects (programmes) were prioritised by the MPCU members through consensus guided by the following criteria:

- National Impact (Economic, Social, Environment)
- Spatial Impact (Nationwide/Selected Regions)
- Reliable Source of Funding
- Identified Target Group(s)

Table 4.3 describes the scores for the definition of the prioritisation. Each criterion in Table 4.4 was awarded a score ranging from Zero to Three (0–3) against each programme. The scores were added together and divided by the number of the criteria to obtain the average scores. Where the score is very high, it indicates that the programme is of higher priority. A low score will indicate low priority while a zero score means no priority.

From Table 4.4, the highest average score was 3.00 whilst the lowest average score was 2.50. All the 29 programmes recorded more than an average score of two which presupposes that all the programmes are of high priority to the District.

Table 4.0.3 : Definition of Score

Definition	Score
Very strong results or impact	3
Average results	2
Weak results	1
No results	0

Source: NDPC Guidelines, 2018-2021

Table 4.0.4 Prioritisation of District Composite Programmes of Action for 2018-2021

Programme	Criteria				Total Score	Average Score	Rank
	Social Impact	Economic Impact	Environmental Impact	Spatial Impact			
1. Improving public service delivery in the implementation of development policies and plans	3	3	2	3	11	2.75	16 th
2. Providing adequate support for community initiated infrastructural projects	3	3	2	3	11	2.75	16 th
3. Reducing the activities of illegal small scale mining	3	3	3	3	12	3.00	1 st
4. Improving substructure infrastructure and functionality	3	3	3	3	12	3.00	1 st
5. Strengthening financial resources mobilisation and public expenditure management	3	3	3	3	12	3.00	1 st
6. Increasing access to quality housing	3	3	2	3	11	2.75	16 th
7. Improving accessibility of road networks to all communities	3	3	2	3	11	2.75	16 th
8. Improving access to potable water facilities	3	3	3	3	12	3.00	16 th
9. Improving access to improved sanitation facilities	3	3	2	3	11	2.75	16 th
10. Improving access to power generation capacity	3	3	3	3	12	3.00	1 st
11. Creating opportunities to promote the mass use of ICT	3	3	3	3	12	3.00	1 st
12. Improving access to education at all levels	3	3	3	3	12	3.00	1 st
13. Improving the environment for teaching and learning	3	3	3	3	12	3.00	1 st
14. Increasing access to employment and trading skills especially among youth	3	3	3	3	12	3.00	1 st
15. Improving sporting and recreational projects and programmes	3	3	2	3	11	2.75	16 th
16. Improving access to all level of quality healthcare	3	3	3	3	12	3.00	1 st
17. Minimizing the incidence of diseases, maternal and under-five mortality	3	3	1	3	10	2.50	26 th
18. Reducing the incidence of HIV, other STIs and improving the health of victims	3	3	1	3	10	2.50	26 th
19. Providing the adequate support to vulnerable and marginalized people	3	3	2	3	11	2.75	16 th
20. Reducing the incidence of child labour especially in cocoa growing areas	3	3	2	3	11	2.75	16 th
21. Improving productivity of SMEs	3	3	3	3	12	3.00	1 st
22. Improving market infrastructure	3	3	3	3	12	3.00	1 st
23. Creating opportunities to attract appropriate investment	3	3	2	3	11	2.75	16 th
24. Developing the tourism potentials	3	3	3	3	12	3.00	1 st
25. Improving agricultural productivity	3	3	3	3	12	3.00	1 st
26. Improving climate change and green economy activities through best farming practices	3	3	3	3	12	3.00	1 st
27. Providing adequate security facilities and safety assurance	3	3	2	3	11	2.75	16 th
28. Reducing over dependence on wood fuel	3	3	3	3	12	3.00	1 st
29. Reducing the exploitation of forest resources	3	3	3	3	12	3.00	1 st

Source: MPCU/OMA, 2017

4.3.3 Desired Future State of the Municipal Spatial Development for 2018-2021

During the Second Public Hearing, the MPCU, in collaboration with the Spatial Planning Committee (SPC) and key stakeholders, desired to develop spatially the District for 2018-2021 as presented in Figure 4.1. However, the number of priorities identified from each Zonal Council served as the basis for determining the future state of the Municipal. In summary, all

the programmes, projects and activities are intended to improve infrastructural development, income generation and job creation in the municipality.

In terms of economic growth and development, projects such as ultra-modern markets and factories are likely to be concentrated in Obuasi and new baakoyeden. In addition, most of the social interventions in terms of education, health, electricity, road, among others will be dotted in the communities within the municipality. With respect to job creation, all the communities are likely to benefit.

4.4 Indicative Composite Financial Strategy for DMTDP 2018-2021

From NDPC Guidelines, an Indicative Financial Plan deals with the strategies to be adopted to mobilise and utilise financial resources for the implementation of the DMTDP. Hence, this section consists of the overall cost of the DMTDP 2018-2021 as well as the estimated revenues that would be accrued for the financing of the plan. The estimated cost has been made to cover all mitigation measures that would be adopted to ensure sustainability of the plan including M&E activities and, Dissemination and Communication activities.

The success of every plan implementation depends highly on the ability to finance it. For a plan to be effective, its finance should have a reliable source. The estimated revenue needed to successfully implement the DMTDP 2018-2021 is **Fifty-one Million, Six Hundred and Sixty-two Thousand Ghana Cedis (GH¢51,662,000.00)** from which **3.4 percent (GH¢1,734,909.00)** would be mobilised from the District and the remaining **96.6 percent (GH¢49,927,091.00)** from outside the District as shown in Table 4.5.

However, the accumulated revenue that would be mobilised by the end of the plan period is GH¢32,237,600.00 out of which GH¢1,734,909.00 representing 3.4 percent would be mobilised within the District whilst GH¢30,502,691.00 representing 59.0 percent would be from Central Government Transfers to the District. This total revenue to be realized that is GH¢32,237,600.00 form 62.4 percent of the total expenditure of the plan for 2018 to 2021.

This clearly shows a resource gap of GH¢19,424,400.00 representing 37.6 percent which should be mobilised in addition to the expected revenues. With regards to the external sources, GH¢19,424,400.00 which shows the variance would be financed from Donor Support from Development Partners, Philanthropists, Private Sectors as well as other agencies. For effective mobilisation of this additional revenue, strategies have been outlined in Table 4.5 to increase the revenue base of the District. The District financial control mechanisms are also presented

to ensure strict compliance to financial rules and regulations guiding the implementation of the DMTDP 2018-2021.

Table 4.0.5 Indicative Composite Financial Strategy for DMTDP 2018-2021

Budget Programme	Total Cost 2018-2021		Expected Revenue				Resource Gap (Donor/Others)		Resource Mobilisation Strategy (Internal Sources)	Alternative Course of Action (External Sources)	Financial Control Mechanisms		
	Amount (GH¢)	%	GOG		IGF		Total Revenue					Amount (GH¢)	%
			Amount (GH¢)	%	Amount (GH¢)	%	Amount (GH¢)	%					
1. Management and Administration	20,828,000	40.3	13,365,671	43.8	1,356,586	78.2	14,722,257	45.7	1,931,708	9.9	<ul style="list-style-type: none"> Develop a reliable Business and Property Database System Revaluation of Properties Construct Revenue Barriers at the various Entry/Exit Points to the District Training and motivating Revenue Collectors Setting of Revenue Targets for Revenue Collectors Reshuffling of Revenue Collectors Ensure effective monitoring of Revenue Collection Conduct Pay Your Levy Campaign Enforcement of Bye-laws against Tax Defaulters Ensuring the functionality of all the 10 Area Councils 	<ul style="list-style-type: none"> Soliciting assistance from Development Partners (DPs) Creating an enabling environment to attract Private Sector Investments Soliciting for assistance from Non-Governmental Organisations and Other Philanthropists Encouraging Traditional Authorities, Religious Bodies and Other Bodies to solicit for external assistance Instituting measures to ensure qualification of external funds (DDF and Others) Prepare Development Proposals and submit to various Ministries, Embassies, Missionaries and others 	<ul style="list-style-type: none"> Ensuring compliance with all Financial Laws, Regulations and Guidelines Ensuring timely submission of Financial Reports and Other Mandatory Reports Ensuring compliance and implementation of Audit Reports Ensuring timely organization of Social Accountability Programmes (Planning and Budget Hearings) Monitor strictly the use of Internally Generated Funds (IGF)
2. Infrastructure Delivery and Management	7,675,000	14.9	3,389,268	11.1	99,217	5.7	3,488,485	10.8	7,619,516	39.2			
3. Social Services Delivery	13,358,000	25.9	8,170,658	26.8	203,998	11.8	8,374,656	26	4,668,295	24			
4. Economic Development	8,513,000	16.5	5,046,625	16.5	30,600	1.8	5,077,225	15.7	3,863,417	19.9			
5. Environmental and Sanitation Management	1,288,000	2.5	530,469	1.7	44,509	2.6	574,978	1.8	1,341,464	6.9			
Total	51,662,000	100	30,502,691	59	1,734,909	3.4	32,237,600	62.4	19,424,400	37.6			

Source: MPCU/OMA,2017

CHAPTER FIVE

ANNUAL ACTION PLAN

5.1 Introduction

Annual Action Plans are annual breakdown of the Medium Term Development Plan. The rationale behind this is to identify which activities must be implemented before others especially on-going programmes and projects so that the overall impact of the plan can be felt.

This is also necessary since resources are scarce and not all the proposed activities can be undertaken at the same time. It is also worth noting that some activities serve as inputs for other activities while others provide the basis for implementation of others.

These reasons among others justify the preparation of Annual Action Plans.

5.2 Composite Annual Action Plan (CAAP), 2018

Table 5.0.1 Composite Annual Action Plan (CAAP), 2018

Budget Prog.	1. MANAGEMENT AND ADMINISTRATION														
Goals – Pillars	Goal: Create opportunities for all – Social Development Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements Goal: Maintain a stable, united and safe society - Governance, Corruption and Public Accountability														
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Central Administration												
General Administration	1. Improving public service delivery in the implementation of development policies and plans	1. Ensuring quality delivery of administrative services, office and residential accommodation	Purchase of 4*4 Vehicle/ Bus	Obuasi	NA	1no 4*4 vehicle purchased					148,000.00	-	-	Central Adm. Dept (OMA)	Works Dept
			Completion of MCEs Bungalow	Obuasi		1no MCEs bungalow completed					300,000.00			Central Adm. Dept (OMA)	Works Dept
			Procurement of office machines, equipment and Furniture	Obuasi		office machines, equipment and Furniture procured					57,042			Central Adm. Dept (OMA)	Works Dept
			Organize town hall meetings	Obuasi		Town hall meetings organized					20,000.00			Central Adm. Dept (OMA)	
			Rehabilitate /Renovate Staff Quarters and Office Buildings	Municipality wide	4No. Staff Quarters rehabilitated	4No. Staff Quarters rehabilitated					30,000	4,500	-	Central Adm. Dept	Works Dept
			Provide for minor maintenance of offices, office buildings, official bungalows, office equipment, furniture and fittings	Municipality wide	Minor maintenance on assets done quarterly	Minor maintenance on assets done quarterly					13,500	2,500	-	Central Adm. Dept	Works Dept
			Pay Utilities Bills (Electricity, Water and Post Office etc.) and Bank Charges	Obuasi	Utilities Bills and Bank Charges paid quarterly	Utilities Bills and Bank Charges paid quarterly					-	27,000	-	Central Adm. Dept	Finance Dept
			Pay transfer and haulage grants to newly posted staff in the District	Obuasi	Transfer and haulage grants paid to 12 Staff	Transfer and haulage grants paid to 5 Staff					-	8,500	-	Central Adm. Dept	Finance Dept
Provide for hosting of Official Guests, Donations and Refreshments	Obuasi	14 Official Guests and programmes hosted	5 Official Guests and programmes hosted					-	21,000	-	Central Adm. Dept	Finance Dept			
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Central Administration												
General Administration	1. Improving public service delivery in the implementation	1. Ensuring quality delivery of administrative	1. Procure stationeries and office consumables all year round	Obuasi	Stationeries and office consumables	Stationeries and office consumables					27,000	5,000	-	Central Adm. Dept	Procurement

	of development policies and plans	services, office and residential accommodation			procured quarterly	procured quarterly									
			2. Provide support to National Celebrations (6 th March, Religious Festivities etc.)	Municipal wide	4 National Celebrations observed	4 National Celebrations observed					30,000	-	-	Central Adm. Dept	Works Dept
			3. Organise Annual Senior Citizens' Day for the Aged (1 st July)	Selected Communities	1 Annual Senior Citizens' Day organised	1 Annual Senior Citizens' Day organised					6,000	-	-	Central Adm. Dept	Works Dept
			4. Provide funds for social interventions and unanticipated programmes and projects in the District	Municipal wide	Funds for social interventions and unanticipated programmes and projects provided quarterly	Funds for social interventions and unanticipated programmes and projects provided quarterly					202,000	24,000	-	Central Adm. Dept	Works Dept
			5. Provide for Administrative Expenses and NALAG contributions	Obuasi	Administrative Expenses paid quarterly	Administrative Expenses paid quarterly					51,000	18,000	-	Central Adm. Dept	Finance Dept
			6. Provide support to Other Units of the Central Administration Dept	Municipal wide	Support to Other Units and Agencies provided quarterly	Support to Other Units and Agencies provided quarterly					38,500	20,000	-	Central Adm. Dept	Finance Dept
			7. Provide support for the activities of Internal Audit, External Audit and Audit Committee	Obuasi	Auditing activities supported quarterly	Auditing activities supported quarterly					6,000	2,500	-	Central Adm. Dept	Internal Audit, External Audit
Planning, Budgeting and Coordination	1. Improving public service delivery in the implementation of development policies and plans	2. Ensuring adequate support for Planning, Budgeting, Implementation, Dissemination and M&E	8. Conduct Monitoring and Evaluation of all programmes, projects and activities quarterly	Municipal wide	4 Monitoring and Evaluation activities conducted	4 Monitoring and Evaluation activities conducted									
			9. Prepare DMTDP, Composite Annual Action Plans, Composite Budgets and Other Plans and Reports	Municipal wide	12 reports prepared for plans and budgets	4 reports prepared for plans and budgets					13,500	3,000	-	Plg & Bgt	Central Adm. Dept
			10. Organise MPCU, Budget Committee and Other Planning and Budget related meetings quarterly	Selected Communities	40 Meetings of MPCU, Budget Committee and Others organised	11 Meetings of MPCU, Budget Committee and Others organised					-	4,500	-	Plg & Bgt	Central Adm. Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Central Administration												

Planning, Budgeting and Coordination	1. Improving public service delivery in the implementation of development policies and plans	2. Ensuring adequate support for Planning, Budgeting, Implementation, Dissemination and M&E	11. Organise Social Accountability, Public Financial Management, Popular Participation, Communication Dissemination Programmes and Other Town Hall meetings quarterly	Selected Communities	16 Social Accountability Programmes organised	5 Social Accountability Programmes organised					6,500	2,500	30,000	Plg & Bgt	Central Adm. Dept
			12. Monitor, evaluate, report and disseminate the implementation of the DMTDP 2018-2021 (M&E Plan activities)	Municipal wide	32 Monitoring, Evaluation and Communication activities undertaken	8 Monitoring, Evaluation and Communication activities undertaken					26,000	5,500	-	Plg & Bgt	Central Adm. Dept
Human Resource Management	1. Improving public service delivery in the implementation of development policies and plans	3. Developing the human resource capacity	13. Provide support to Capacity Building Programmes of the Assembly under DACF and IGF	Municipal wide	Capacity Building Programmes supported quarterly under DACF and IGF	Capacity Building Programmes supported quarterly under DACF and IGF					50,000	8,000	-	Human Resource	Central Adm. Dept
			14. Organise 4 Capacity Building Programmes and procure Office Equipment under DDF and other interventions	Municipal wide	Capacity Building Programmes under DDF organised quarterly	Capacity Building Programmes under DDF organised quarterly					65,000	-	30,000	Human Resource	Central Adm. Dept
			15. Prepare Capacity Building Development Plans, Annual Action Plans and Reports	Municipal wide	21 reports prepared for Capacity Building Programmes	5 reports prepared for Capacity Building Programmes					1,350	1,350	-	Human Resource	Central Adm. Dept
			16. Organise women empowerment programmes	Municipal wide	4 Women Empowerment Programmes organised	1 Women Empowerment Programme organised					3,500	-	-	Human Resource	Central Adm. Dept
General Administration	2. Providing adequate support for community initiated infrastructural projects	4. Expanding Community Initiated Projects	17. Implement Constituency Infrastructure Projects under One Million, One Constituency Project	Municipal wide	NA	8 Projects implemented under One Constituency, One Million Dollars Policy					1,070,000	-	-	Central Adm. Dept	Works Dept
			18. Provide for Counterpart Funding for programmes, projects and other interventions	District wide	GHC250,000 Counterpart Funding paid	GHC200,000 Counterpart Funding paid					400,000	-	-	Central Adm. Dept	Works Dept, Finance Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
			Central Administration				1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
General Administration	2. Providing adequate support for community initiated	4. Expanding Community Initiated Projects	19. Implement constituency programmes and projects for bursaries, building materials, LED empowerment,	Municipal wide	MPs Constituencies programmes and projects implemented quarterly	MPs Constituencies programmes and projects implemented quarterly					270,000	-	-	Central Adm. Dept	Works Dept, Finance Dept

	infrastructural projects		relief items and other interventions												
		5. Ensuring adequate supply of building materials	20. Procure Building Materials for Community Initiated (Self-Help) Projects, LED, Relief Items and other interventions	Municipal wide	40 Community Initiated (Self-Help) Projects supported	20 Community Initiated (Self-Help) Projects supported					78,000	-	-	Central Adm. Dept	Works Dept, Finance Dept
			21. Facilitate the drawing and designing of Self-help Building Projects	Municipal wide	NA	10 Community Initiated (Self-Help) Projects provided with drawings					1,350	1,250	-	Central Adm. Dept	Works Dept, Physical Plg Dept
General Administration	3. Reducing the activities of illegal small scale mining	6. Minimizing the activities of illegal small scale mining	22. Monitor and evaluate the operations of Small Scale Mining Companies annually	Selected Communities	The operations of Small Scale Mining Companies monitored quarterly	The operations of Small Scale Mining Companies monitored quarterly					1,250	2,800	-	Central Adm. Dept	DISEC
Legislative Oversights	4. Improving substructure infrastructure and functionality	9. Ensuring the functionality of Substructures	23. Procure 26No. motor bikes for all Assembly Members	Municipal wide	26No. motor bikes procured	26No. motor bikes procured					-	95,000	-	Central Adm. Dept	Works Dept
			24. Provide support to strengthen the 2No Area Councils	Selected Communities	2 Area Councils provided with support	2 Area Councils provided with support					27,000	4,000	-	Central Adm. Dept	Works Dept
			25. Organise 1No. training programme for sub-structure Members	Municipal wide	2No. training programmes for sub-structure organised	1No. training programme for sub-structure members organised					6,000	1,500	-	Central Adm. Dept	Human Resource
			26. Organise General Assembly and Other Meetings	Municipal wide	110 Statutory Meetings held	30 Statutory Meetings held					-	2,450	-	Central Adm. Dept	Works Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
			Finance Department				1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
Finance and Revenue Mobilization	5. Strengthening financial resources mobilisation and public expenditure management	10. Increasing financial resources mobilisation management	27. Prepare and implement 1 Revenue Improvement Action Plan	Obuasi	4 Revenue Improvement Action Plans prepared and implemented	1 Revenue Improvement Action Plan prepared and implemented					-	1,500	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
			28. Gazette 1 Fee-Fixing Resolution	Obuasi	NA	1 Fee-Fixing Resolution gazetted					-	6,000	-	Finance/ Budget Unit	Central Adm. Dept
			29. Compile and update District Revenue Database	Municipal wide	District Revenue Database updated	District Revenue Database updated					3,650	1,200	-	Finance Dept/ Budget Unit	Central Adm. Dept
			30. Provide Value Books and logistics for revenue mobilization	Obuasi	60 Packs of Value Books procured	20 Packs of Value Books procured					-	11,000	-	Finance Dept/ Budget Unit	Central Adm. Dept

			31. Organise training programmes for Revenue Staff	Obuasi	4 training programmes organised for Revenue Staff	1 training programme organised for Revenue Staff					1,350	1,350	-	Finance Dept/ Budget Unit	Central Adm. Dept
			32. Organise 2 sensitization programmes for Rate Payers in the District	Municipal wide	4 sensitization programmes organised for Rate Payers	2 sensitization programmes organised for Rate Payers					-	4,000	-	Finance Dept/ Budget Unit	Central Adm. Dept
			33. Organise 1 stakeholders' forum on Fee-Fixing Resolution	Obuasi	4 stakeholders' fora on Fee-Fixing Resolutions organised	1 stakeholders' forum on Fee-Fixing Resolutions organised					-	2,400	-	Finance Dept/ Budget Unit	Central Adm. Dept
			34. Provide support to Revenue Improvement Taskforce	Obuasi	Activities of Revenue Improvement Taskforce supported quarterly	Activities of Revenue Improvement Taskforce supported quarterly					-	2,400	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
		11. Improving public expenditure management	35. Review monthly and semi-annually performance on revenue mobilisation and expenditure	Obuasi	48 Review Meetings on revenue mobilisation and expenditure held	12 Review Meetings on revenue mobilisation and expenditure held					-	5,000	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
			36. Pay compensation to established post and non-established post	Obuasi	256 Established post and non-established post compensation paid	300 Established post and non-established post compensation paid					2,120,000	15,000	-	Finance Dept	Central Adm. Dept
Budget Prog.	2. INFRASTRUCTURE DELIVERY AND MANAGEMENT														
Goals – Pillars	Goal: Create opportunities for all – Social Development Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements														
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Physical Planning Dept												
Physical and Spatial Planning	6. Increasing access to quality housing	12. Preparing settlement layouts for proper Land Use and Spatial Planning	37. Provide street names at Wioso and Domeabra,	Selected Communities	3 Communities provided with street names	2 Communities provided with street names					37,000	-	-	Physical Planning (TCP)	Central Adm. Dept
			38. Organise 1 Stakeholders' meeting on proper usage of Land	Municipal wide	4 Stakeholders' meeting on proper usage of Land organised	1 Stakeholders' meeting on proper usage of Land organised					2,300	-	-	Physical Planning (TCP)	Central Adm. Dept
		13. Ensuring the provision of basic facilities in housing construction	39. Provide support for the Physical Planning Dept and Works Department to promote housing standards, design and construction	Municipal wide	Physical Planning Department and Works Department supported quarterly	Physical Planning Department and Works Department supported quarterly					2,100	1,200	-	Physical Planning (TCP)/ Works Dept	Central Adm. Dept
			Works Department												

Infrastructure Development	7. Improving accessibility of road networks to all communities	14. Ensuring adequate provision for maintenance of feeder road networks	Road maintenance works	Municipal wide		Some roads in the Municipality maintained					150,000.00		DUR	Central Adm. Dept (OMA)	
			Development of Municipal Assembly Cemetery	Obuasi		Municipal cemetery developed					80,000.00		Central Adm. Dept (OMA)	TCPD/ENV Health	
			Purchase of a Grader	Municipal wide		Grader Purchased					300,000.00		Central Adm. Dept (OMA)	DUR	
			Construction of selected roads	Municipal wide		Selected roads constructed						1,620,000.00	OMA	Works Dept/ DUR	
			Construct bridges, culverts, footbridges and speed ramps in selected communities	Municipal wide	10 culverts constructed	5 bridges, culverts, footbridges and speed ramps constructed					20,000	700	-	Works Dept	Central Adm. Dept
			Provide support to Urban Road Unit operation and maintenance		Urban Road Unit supported quarterly	Feeder Road Unit supported quarterly					10,200	-	-	Works Dept	Central Adm. Dept
Infrastructure Development	8. Improving access to potable water facilities	15. Increasing the supply of potable water facilities	Construction of 9 No Mechanized Boreholes	Central Market, Nkamprom, New Baakoyeden, Nyameso, Aboagyekrom, Bossman, Low cost, Estate and Anwona	NA	9 No Mechanized Boreholes constructed.					225,000.00	-	-	Works Dept	Central Adm. Dept, MWST
			40. Organise regular routine monitoring of WATSAN	Municipal wide	16 Monitoring of WATSAN organised	Monitoring of WATSAN organised quarterly					-	2,300	-	Works Dept	Central Adm. Dept, MWST
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Works Department												
Infrastructure Development	9. Improving access to improved sanitation facilities	16. Increasing access to improved toilet facilities (liquid waste management)	Construction of 1No 20-Seater WC Toilet with mechanized Borehole	Apitikooko		3No 20-Seater WC Toilets with mechanized Boreholes constructed					200,000.00			Central Adm. Dept, (OMA)	Env't Health Dept
			Construction of 1No 8-seater WC Toilet for L/A school	Bongobri		1No 8-seater WC Toilet for L/A school constructed					80,000.00			Central Adm. Dept, (OMA)	Works Dept
Infrastructure Development	10. Improving access to power generation capacity	18. Increasing access to electricity	41. Provide 100 street light bulbs in the District	District wide	200 street light bulbs provided	100 street light bulbs provided					60,000	-	-	Works Dept	Central Adm. Dept, ECG

		power generation														
Budget Prog.	3. SOCIAL SERVICES DELIVERY															
Goals – Pillars	Goal: Create opportunities for all – Social Development															
Education and Youth Development	12. Improving access to education at all levels	21. Increasing access to basic educational infrastructure and programmes at all levels	Education Department													
			Construction of 3-unit KG Block and Nursery	Sanso		3 Unit KG block and Nursery constructed					200,000.00			Central Adm. Dept (OMA)	KNUST	
			Construction of 1 No 3 Unit SDA Primary Classroom Block with office , store and mechanized Borehole and furniture	Obuasi Estate		School block with ancillary facilities provided					300,000.00			Central Adm. Dept (OMA)	KNUST	
			Establishment of KNUST Campus	Obuasi		KNUST campus established at Obuasi					500,000.00			Central Adm. Dept (OMA)	Works Dept	
			Completion of 1 No- 6 Unit classroom Block with KG and ancillary facilities	Kokoteasua		1 No- 6 Unit classroom Block with KG and ancillary facilities completed					350,000.00			Central Adm. Dept (OMA)	Works Dept	
			Construction of 1 No- 3 unit Classroom Block with office and store	Binsere		1 No 3-unit classroom block with office and store completed					275,000.00			Central Adm. Dept (OMA)	Works Dept	
			Fencing of Obuasi Sec/Tech SHS and CKC Catholic SHS	Obuasi			Obuasi Sec/Tech SHS and CKC Catholic SHS fenced					200,000.00		Central Adm. Dept (OMA)	Works Dept	
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies		
			Education Department				1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating	
Education and Youth Development	12. Improving access to education at all levels	21. Increasing access to basic educational infrastructure and programmes at all levels	42. Rehabilitate 2No. Classroom Blocks for schools in the District	Municipal wide	4No. Classroom Blocks rehabilitated	2No. Classroom Blocks rehabilitated					24,000	12,500	-	Education, Youth and Sports	Works Dept, Central Adm. Dept	
			43. Provide 1,000 pieces of dual and mono desk furniture to schools	Municipal wide	3,000 pieces of dual and mono desk furniture provided	1,000 pieces of dual and mono desk furniture provided						240,000	-	-	Education, Youth and Sports	Works Dept, Central Adm. Dept
			44. Support the implementation of School Feeding Programme to	Municipal wide	16 communities supported under School Feeding Programme	30 communities supported under School Feeding Programme						-	2,600	-	Education, Youth and Sports	Central Adm. Dept

			promote Girl Child Education													
			45. Organise My First Day at Schools	Municipal wide	4 My First Day at Schools organised	My First Day at Schools organised					15,000	-	-	Education, Youth and Sports	Central Adm. Dept	
Education and Youth Development	13. Improving the environment for teaching and learning	23. Increasing the educational performance of pupils at all levels	46. Conduct 2 District Mock Examinations for JHS Candidates	Municipal wide	4 District Mock conducted for JHS Candidates	2 District Mock Examinations conducted for JHS Candidates					15,000	-	-	Education, Youth and Sports	Central Adm. Dept	
			47. Provide bursary and support to 100 Needy Students to promote Girl Child Education	Municipal wide	350 Needy Students provide with bursary	100 Needy Students provide with bursary					25,000	-	-	Education, Youth and Sports	Central Adm. Dept	
			48. Provide quarterly support to District Education Fund / District Education Oversight Committee (DEOC)/SPAM/STM IE Clinic	Municipal wide	Educational administrative activities support quarterly	Educational administrative activities support quarterly					5,000	2,500	-	Education, Youth and Sports	Central Adm. Dept	
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies		
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating	
			Education Department													
Education and Youth Development	15. Improving sporting and recreational projects and programmes	26. Ensuring adequate support to sporting facilities and activities	49. Facilitate the organisation of Sports and Culture activities in the District	Municipal wide	8 Sports and Culture activities organised	2 Sports and Culture activities organised					-	2,800	-	Education, Youth and Sports	Central Adm. Dept	
			Health Department													
Health Delivery	16. Improving access to all level of quality healthcare	28. Ensuring adequate provision of health equipment, infrastructure and personnel	Construction of Clinic	New Nsuta (Ante B)		Clinic constructed					120,000.00			Central Adm. Dept (OMA)	DDHS	
			Fencing of Obuasi Government Hospital	Obuasi		Obuasi Government Hospital fenced								Central Adm. Dept (OMA)	DDHS	
			50. Procure Equipment and Tools for Health Facilities in the District	Municipal wide	NA	Health Equipment and Tools procured annually						25,000	-	100,000	Health Dept	Works Dept/ Central Adm. Dept
Health Delivery	17. Minimizing the incidence of diseases, maternal and under-five mortality	30. Intensifying public education on healthy living, maternal and under-five mortality	51. Provide support for the organisation of maternal and child health programmes annually	Municipal wide	4 Maternal and child health programmes supported	Maternal and child health programme supported					2,800	-	22,000	Health Dept	Central Adm. Dept	
			52. Organise medical screening for food sellers and safe handling of food	Municipal wide	1,500 food sellers medically screened	2,000 food sellers medically screened						-	2,000	-	EHU	Central Adm. Dept

			53. Provide support for roll back malaria and immunisation (NID) in the District	Municipal wide	4 Roll back malaria and immunisation programmes supported	Roll back malaria and immunisation (NID) programme supported					10,500	-	-	Health Dept	Central Adm. Dept	
		31. Ensuring clean and tidy environment	54. Evacuate 3No. Refuse Dump Sites in the District	Municipal wide	10No. Refuse Dump Sites evacuated	3No. Refuse Dump Sites evacuated					20,600	2,500	-	EHU	Central Adm. Dept/ Works Dept	
			55. Procure Assorted Refuse Management Equipment and Chemical Detergents	Municipal wide	Assorted Refuse Management materials procured quarterly	Assorted Refuse Management materials procured quarterly						-	2,700	-	EHU	Central Adm. Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies		
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating	
			Health Department													
Health Delivery	17. Minimizing the incidence of diseases, maternal and under-five mortality	31. Ensuring clean and tidy environment	56. Organise 2 educational campaigns on safe sanitation	Municipal wide	8 educational campaigns on safe sanitation organised	2 educational campaigns on safe sanitation organised					-	1,000	-	EHU	Central Adm. Dept	
			57. Fumigate the District against diseases	Municipal wide	10 Communities Fumigated	5 Communities Fumigated						130,000	-	-	EHU	Central Adm. Dept
			58. Organise monthly National Sanitation Day	Municipal wide	36 National Sanitation Days organised	12 National Sanitation Days organised						-	7,000	-	EHU	Central Adm. Dept
Health Delivery	18. Reducing the incidence of HIV, other STIs and improving the health of victims	32. Intensifying public education on HIV/AIDS	59. Provide monthly support for the co-ordination and management of HIV/AIDS programmes in the District	Municipal wide	Co-ordination and management of HIV/AIDS programmes supported monthly	Co-ordination and management of HIV/AIDS programmes supported monthly					12,500	-	-	Health Dept	Central Adm. Dept	
			60. Organise 2 Educational Campaigns on HIV Testing, causes and impacts of HIV/AIDS and other STIs	Municipal wide	8 Educational Campaigns on HIV/AIDS organised	2 Educational Campaigns on HIV/AIDS organised						13,500	-	-	Health Dept	Central Adm. Dept
			33. Ensuring adequate support for PLWHIV/AIDS	61. Provide all year round support for PLWHIV	Municipal wide	Support for PLWHIV provided monthly	Support for PLWHIV provided monthly						11,500	-	-	Health Dept
			Social Welfare & Community Devt Dept													
Social Welfare and Community Development	19. Providing the adequate support to vulnerable and marginalized people	34. Increasing access to Social Welfare programmes for vulnerable groups	62. Train and sponsor PWDs in income generating activities (Disability Common Fund)	Municipal wide	50 PWDs sponsored under Disability Common Fund	25 PWDs sponsored under Disability Common Fund					155,000	-	-	Social Welfare Unit	Central Adm. Dept	
			63. Provide support and monitor progress of vulnerable and marginalised persons under LEAP	Municipal wide	Implementation of LEAP monitored quarterly	Implementation of LEAP monitored quarterly						3,500	1,000	-	Social Welfare Unit	Central Adm. Dept

			64. Provide support services for CSOs/NGOs and other Donor Funded programmes and projects.	Municipal wide	10 CSOs/NGOs activities supported	5 CSOs/NGOs activities supported					2,700	1,000	-	Social Welfare Unit	Central Adm. Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Social Welfare & Community Devt Dept												
Social Welfare and Community Development	19. Providing the adequate support to vulnerable and marginalized people	35. Empowering vulnerable groups under community development programmes	65. Organise 2 Stakeholders' Meeting to discuss Community Participation in development programmes and projects	Municipal wide	8 Stakeholders' Meeting for Community Participation in self-help projects organised	2 Stakeholders' Meeting for Community Participation in self-help projects organised					5,500	2,500	-	Comm. Devt Unit	Central Adm. Dept
			66. Sensitise 10 Communities to undertake Self-Initiated Projects	Municipal wide	40 Communities sensitised to undertake Self-Initiated Projects	10 Communities sensitised to undertake Self-Initiated Projects					3,000	1,500	-	Comm. Devt Unit	Central Adm. Dept
			67. Organise women empowerment and sensitisation programmes (income generating activities)	Municipal wide	4 Women Empowerment Programmes organised	2 Women Empowerment Programmes organised					5,000	1,300	-	Comm. Devt Unit	Central Adm. Dept
Social Welfare and Community Development	20. Reducing the incidence of child labour especially in cocoa growing areas	36. Creating public awareness of child labour especially in cocoa growing areas	68. Sensitise 5 Communities on the dangers and effects of Child Labour especially in cocoa growing areas	Municipal wide	5 Communities sensitised on the Child Labour	5 Communities sensitised on the Child Labour					5,000	2,500	25,000	Social Welfare Unit	Central Adm. Dept
			69. Supervise and monitor activities of Day Care Centres	Municipal wide	Activities of Day Care Centres monitored quarterly	Activities of Day Care Centres monitored quarterly					4,500	2,500	-	Social Welfare Unit	Central Adm. Dept
Budget Prog.	4. ECONOMIC DEVELOPMENT														
Goals – Pillars	Goal: Build a Prosperous Society – Economic Development Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements														
			Trade, Industry & Tourism Department												
Trade, Tourism and Industrial Development	21. Improving productivity of SMEs	37. Increasing access to adequate financing and training for SMEs	Renovation of existing market and construction of Sheds	Central Market Obuasi		Existing market renovated and market sheds constructed					150,000.00			Central Adm. Dept (OMA)	Works Dept
			70. Organise 5 Training Programmes for women and other SMEs under LED	District wide	10 Training Programmes organised for women and other SMEs under LED	5 Training Programmes organised for women and other SMEs under LED					15,000	1,500	-	Trade and Industry Dept	Finance Dept

			Renovation of Gausu Market	Gausu		Quarterly tax education reports					10,000.00			Finance Dept.	LGI/ IAU Revenue office Information dept
			Purchase of land for citrus and oil palm farming.			Land for citrus and oil palm farming purchased.					100,000.00			Central Adm. Dept (OMA)	MOFA
			Organise 1 training workshop for Co-operative/ Producer/Farmer Based Organisations	Municipal wide	4 training workshops organised for Co-operative Societies	1 training workshops organised for Co-operative Societies					2,000	-	2,500	Trade and Industry	Central Adm. Dept
			71. Intensify savings culture education for SMEs	Municipal wide	2 Savings culture education organised for SMEs	1 Savings culture education organised for SMEs					5,900	1,350	-	Trade and Industry Dept	Finance Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Trade, Industry & Tourism Department												
Trade, Tourism and Industrial Development	22. Improving market infrastructure	38. Increasing access to modern market facilities	72. Facilitate the provision of 25 Litre Bins at Market Centres	Municipal wide	50 Litre Bins provided	25 Litre Bins provided					2,000	-	-	Trade and Industry Dept	EHU, Central Adm. Dept
			Construct 1 No. Market Facility	Central Market		1 No Market Facility constructed							10,390,440.42	Works Dept.	Central Administration
		39. Creating an enabling environment for the development of local markets	73. Organise market fora for market users in the District	Municipal wide	4 market fora organised for market users	1 market fora organised for market users						1,000	-	Trade and Industry Dept	EHU, Central Adm. Dept
Trade, Tourism and Industrial Development	23. Creating opportunities to attract appropriate investment	40. Implementing the 'One District, One Factory Policy'	74. Construct 1 No. Citrus Factory in the District under "One District, One Factory Policy"	Selected Communities	NA	1 No. Citrus Factory constructed					1,250,000	-	-	Trade and Industry Dept	Works Dept, Central Adm. Dept
			75. Organize 1 Trade Show and Exhibition	Municipal wide	2 Trade Shows and Exhibitions attended	1 Trade Shows and Exhibitions attended						2,500	-	-	Trade and Industry Dept
			Agriculture Department												
Agricultural Development	25. Improving agricultural productivity	43. Ensuring adequate financing and training for farmers	76. Conduct Annual Farmer's Day in the District	Municipal wide	4 Farmer's Day conducted	1 Farmer's Day conducted					55,000	-	25,000	Agriculture Dept	Central Adm. Dept/ Works Dept
			77. Provide support for Planting for Food and	Municipal wide	4 Planting for Food and Jobs and Investment	Planting for Food and Jobs and Investment						7,500	-	12,500	Agriculture Dept

PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Jobs and Investment in the District		activities supported	activities supported quarterly									
		44. Reducing the incidence of pests and diseases affecting especially cocoa farms	78. Organise training programmes for farmers in poultry and livestock vaccination management and improved production technology	Municipal wide	4 training programmes organised for poultry and livestock farmers	2 training programmes organised for poultry and livestock farmers					3,000	-	-	Agriculture Dept	Central Adm. Dept
			Agriculture Department												
Agricultural Development	26. Improving climate change and green economy activities through best farming practices	45. Increasing the services of AEOs in the implementation of climate change and green economy activities	79. Conduct 1 capacity building exercise for farmers and staff on Climate Change, Green Economy and Soil Management Practices	Municipal wide	4 Capacity Building programmes organised on Climate Change	2 Capacity Building programmes organised on Climate Change					5,000	-	-	Agriculture Dept	Central Adm. Dept
			80. Organise 1 training programme to educate farmers on proper use and handling of Agro-chemical Inputs	Municipal wide	4 training programmes organised on Agro-chemical Inputs	1 training programmes organised on Agro-chemical Inputs					3,000	-	-	Agriculture Dept	Central Adm. Dept
			81. Provide support to Agriculture Extension Officers to undertake farm visits to train farmers on Climate Change and Green Economy	Municipal wide	Support to Agriculture Extension Officers provided quarterly	Support to Agriculture Extension Officers provided quarterly					4,500	-	-	Agriculture Dept	Central Adm. Dept
Budget Prog.	5. ENVIRONMENTAL AND SANITATION MANAGEMENT														
Goals – Pillars	Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements Goal: Maintain a stable, united and safe society - Governance, Corruption and Public Accountability														
			Disaster Prevention Dept												
Disaster Prevention and Management	27. Providing adequate security facilities and safety assurance	46. Improving security infrastructure and personnel	82. Provide support to Security Services	Municipal wide	Support to Security Services provided quarterly	Support to Security Services provided quarterly					10,500	10,000	-	Central Adm. Dept	Security Service
		47. Ensuring adequate support for Disaster Prevention and Management	83. Collate data on all the disaster prone communities in the District	Municipal wide	Data on 40 disaster prone communities collated	Data on disaster prone communities collated					12,000	-	-	NADMO	Central Adm. Dept
			84. Procure Relief Items for Disaster Victims	Municipal wide	100 individuals supported with relief items	Relief Items for Disaster Victims procured annually					25,500	-	-	NADMO	Central Adm. Dept

			85. Organise 4 Public Education on Disaster Prevention and Management	Municipal wide	16 Public Education on Disaster organised	4 Public Education on Disaster Prevention and Management organised					2,000	1,700	-	NADMO	Central Adm. Dept
			Forestry Department												
Natural Resource Conservation	29. Reducing the exploitation of forest resources	49. Promoting the principle of green economy in forest resource management	Facilitate the planting of trees on degraded areas at forest reserves and along river banks	Municipal wide	100 trees planted on degraded areas.	130 trees planted on degraded areas.					7,500	-	-	Forestry Dept	NADMO, Agricultural Dept
		50. Minimizing the activities of illegal chainsaw operators and illegal farmers	Organise 1 stakeholders' forum for communities, sawmills and chainsaw operators	Municipal wide	4 stakeholders' fora organised for sawmills and chainsaw operators	1 stakeholders' fora organised for sawmills and chainsaw operators					5,000	-	-	Forestry Dept	NADMO, Agricultural Dept
			Reclamation of degraded Galamsey lands												

Source: MPCU/OMA, 2017

5.3 Composite Annual Action Plan (CAAP), 2019

Table 5.0.2 Composite Annual Action Plan (CAAP), 2019

Budget Prog.	1. MANAGEMENT AND ADMINISTRATION																
Goals – Pillars	Goal: Create opportunities for all – Social Development Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements Goal: Maintain a stable, united and safe society - Governance, Corruption and Public Accountability																
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies			
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating		
			Central Admin.														
General Administration	1. Improving public service delivery in the implementation of development policies and plans	1. Ensuring quality delivery of administrative services, office and residential accommodation	Procure office stationery and maintain office machinery and equipment	Obuasi Municipal Assembly		Office machinery and equipment/ generator procured					100,000.00				Central Adm. Dept (OMA)	Procurement Committee	
			Strengthen Two Zonal councils and make them functional	Obuasi Central and Kunka/Anyinam		Five Zonal councils Strengthened					20,000.00				Central Adm. Dept (OMA)	Unit Committes	
			Support to decentralized departments Activities	Municipal wide		Decentralized depart. Programmes supported					20,000.00				Central Adm. Dept (OMA)	Decentralized Depart.	
			Procure required logistics for revenue collection	Municipal wide		Logistics procured						3000.00				Central Adm. Dept (OMA)	Revenue Dept
			Organize periodic seminars, workshops, and capacity building programmes for the Assembly members and staff of the Assembly.	Municipal wide		Skills of Assembly-members, HOD and Assembly staff updated						30,000.00				Consultants ILGS MPDI	MPCU
			Organize town hall meetings	Municipal wide		Town hall meetings organized						10,000.00				Central Adm. Dept (OMA)	OMA
			Rehabilitate /Renovate Staff Quarters and Office Buildings	Municipality wide	12No. Staff Quarters rehabilitated	12No. Staff Quarters rehabilitated						30,000	4,500	-		Central Adm. Dept	Works Dept
			Provide for minor maintenance of offices, office buildings, official bungalows, office equipment, furniture and fittings	Municipality wide	Minor maintenance on assets done quarterly	Minor maintenance on assets done quarterly						13,500	2,500	-		Central Adm. Dept	Works Dept
			1. Pay Utilities Bills (Electricity, Water and Post Office etc.) and Bank Charges	Obuasi	Utilities Bills and Bank Charges paid quarterly	Utilities Bills and Bank Charges paid quarterly						-	27,000	-		Central Adm. Dept	Finance Dept

			2. Pay transfer and haulage grants to newly posted staff in the District	Obuasi	Transfer and haulage grants paid to 12 Staff	Transfer and haulage grants paid to 5 Staff					-	8,500	-	Central Adm. Dept	Finance Dept
			3. Provide for hosting of Official Guests, Donations and Refreshments	Obuasi	14 Official Guests and programmes hosted	5 Official Guests and programmes hosted					-	21,000	-	Central Adm. Dept	Finance Dept
			4. Procure stationeries and office consumables all year round	Obuasi	Stationeries and office consumables procured quarterly	Stationeries and office consumables procured quarterly					27,000	5,000	-	Central Adm. Dept	Procurement
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Central Admin.												
General Administration	1. Improving public service delivery in the implementation of development policies and plans	1. Ensuring quality delivery of administrative services, office and residential accommodation	86. Provide support to National Celebrations (6 th March, Religious Festivities etc.)	Municipal wide	12 National Celebrations observed	3 National Celebrations observed					30,000	-	-	Central Adm. Dept	Works Dept
			87. Organise Annual Senior Citizens' Day for the Aged (1 st July)	Selected Communities	4 Annual Senior Citizens' Day organised	1 Annual Senior Citizens' Day organised					6,000	-	-	Central Adm. Dept	Works Dept
			88. Provide funds for social interventions and unanticipated programmes and projects in the District	Municipal wide	Funds for social interventions and unanticipated programmes and projects provided quarterly	Funds for social interventions and unanticipated programmes and projects provided quarterly					202,000	24,000	-	Central Adm. Dept	Works Dept
			89. Provide for Administrative Expenses and NALAG contributions	Obuasi	Administrative Expenses paid quarterly	Administrative Expenses paid quarterly					51,000	18,000	-	Central Adm. Dept	Finance Dept
			90. Provide support to Other Units of the Central Administration Dept	Municipal wide	Support to Other Units and Agencies provided quarterly	Support to Other Units and Agencies provided quarterly					38,500	20,000	-	Central Adm. Dept	Finance Dept
			91. Provide support for the activities of Internal Audit, External Audit and Audit Committee	Obuasi	Auditing activities supported quarterly	Auditing activities supported quarterly					6,000	2,500	-	Central Adm. Dept	Internal Audit, External Audit
Planning, Budgeting and Coordination	1. Improving public service delivery in the	2. Ensuring adequate support for Planning, Budgeting, Implementation,	92. Conduct Monitoring and Evaluation of all programmes, projects and activities quarterly	Municipal wide	16 Monitoring and Evaluation activities conducted	4 Monitoring and Evaluation activities conducted					32,000	4,000	-	Plg & Bgt	Central Adm. Dept

	implementation of development policies and plans	Dissemination and M&E	93. Prepare DMTDP, Composite Annual Action Plans, Composite Budgets and Other Plans and Reports	Municipal wide	12 reports prepared for plans and budgets	4 reports prepared for plans and budgets					13,500	3,000	-	Plg & Bgt	Central Adm. Dept		
			94. Organise MPCU, Budget Committee and Other Planning and Budget related meetings quarterly	Selected Communities	40 Meetings of MPCU, Budget Committee and Others organised	11 Meetings of MPCU, Budget Committee and Others organised					-	4,500	-	Plg & Bgt	Central Adm. Dept		
			Organise Social Accountability, Public Financial Management, Popular Participation, Communication Dissemination Programmes and Other Town Hall meetings quarterly	Selected Communities	16 Social Accountability Programmes organised	5 Social Accountability Programmes organised					6,500	2,500	30,000	Plg & Bgt	Central Adm. Dept		
			Monitor, evaluate, report and disseminate the implementation of the DMTDP 2018-2021 (M&E Plan activities)	Municipal wide	32 Monitoring, Evaluation and Communication activities undertaken	8 Monitoring, Evaluation and Communication activities undertaken					26,000	5,500	-	Plg & Bgt	Central Adm. Dept		
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies			
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating		
			Central Admin.														
Human Resource Management	1. Improving public service delivery in the implementation of development policies and plans	3. Developing the human resource capacity	95. Provide support to Capacity Building Programmes of the Assembly under DACF and IGF	Municipal wide	Capacity Building Programmes supported quarterly under DACF and IGF	Capacity Building Programmes supported quarterly under DACF and IGF					50,000	8,000	-	Human Resource	Central Adm. Dept		
			96. Organise 4 Capacity Building Programmes and procure Office Equipment under DDF and other interventions	Municipal wide	Capacity Building Programmes under DDF organised quarterly	Capacity Building Programmes under DDF organised quarterly						65,000	-	30,000	Human Resource	Central Adm. Dept	
			97. Prepare Capacity Building Development Plans, Annual Action Plans and Reports	Municipal wide	21 reports prepared for Capacity Building Programmes	5 reports prepared for Capacity Building Programmes							1,350	1,350	-	Human Resource	Central Adm. Dept
			98. Organise women empowerment programmes	Municipal wide	4 Women Empowerment Programmes organised	1 Women Empowerment Programme organised							3,500	-	-	Human Resource	Central Adm. Dept
General Administration	2. Providing adequate support for community initiated infrastructural projects	4. Expanding Community Initiated Projects	99. Implement Constituency Infrastructure Projects under One Million, One Constituency Project	Municipal wide	NA	8 Projects implemented under One Constituency, One Million Dollars Policy					1,070,000	-	-	Central Adm. Dept	Works Dept		

			100. Provide for Counterpart Funding for programmes, projects and other interventions	District wide	GHC250,000 Counterpart Funding paid	GHC200,000 Counterpart Funding paid					400,000	-	-	Central Adm. Dept	Works Dept, Finance Dept
			101. Implement constituency programmes and projects for bursaries, building materials, LED empowerment, relief items and other interventions	Municipal wide	MPs Constituencies programmes and projects implemented quarterly	MPs Constituencies programmes and projects implemented quarterly					270,000	-	-	Central Adm. Dept	Works Dept, Finance Dept
		5. Ensuring adequate supply of building materials	5. Procure Building Materials for Community Initiated (Self-Help) Projects	District wide	40 Community Initiated (Self-Help) Projects supported	20 Community Initiated (Self-Help) Projects supported					75,000	-	-	Central Adm. Dept	Works Dept, Finance Dept
			6. Facilitate the drawing and designing of Self-help Building Projects	District wide	NA	10 Community Initiated (Self-Help) Projects provided with drawings and designs					1,250	1,250	-	Central Adm. Dept	Works Dept, Physical Plg Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Central Admin.												
General Administration	3. Reducing the activities of illegal small scale mining	6. Minimizing the activities of illegal small scale mining	102. Monitor and evaluate the operations of Small Scale Mining Companies annually	Selected Communities	The operations of Small Scale Mining Companies monitored quarterly.	The operations of Small Scale Mining Companies monitored quarterly.					1,250	2,800	-	Central Adm. Dept	DISEC
Legislative Oversight	4. Improving substructure infrastructure and functionality	9. Ensuring the functionality of Substructures	103. Procure 26No. motor bikes for all Assembly Members	Municipal wide	26No. motor bikes procured	26No. motor bikes procured					-	95,000	-	Central Adm. Dept	Works Dept
			104. Provide support to strengthen the 2No Area Councils	Selected Communities	2 Area Councils provided with support	2 Area Councils provided with support					27,000	4,000	-	Central Adm. Dept	Works Dept
			105. Organise 1No. training programme for sub-structure Members	Municipal wide	2No. training programmes for sub-structure organised	1No. training programme for sub-structure members organised					6,000	1,500	-	Central Adm. Dept	Human Resource
			106. Organise General Assembly and Other Meetings	Municipal wide	110 Statutory Meetings held	30 Statutory Meetings held					-	2,450	-	Central Adm. Dept	Works Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Finance Department												

Finance and Revenue Mobilization	5. Strengthening financial resources mobilisation and public expenditure management	10. Increasing financial resources mobilisation management	Organize tax education programmes in the municipality annually	Municipal wide		Quarterly tax education reports					3000.00		Finance Dept.	LGI/ IAU Revenue office Information dept		
			Organize periodic training for revenue collectors & accounts staff to improve their capacity	Municipal wide		Improved IGF % increase in IGF mobilization recorded						3000.00		Central Adm. Dept (OMA)	Finance Dept	
			Provide incentive packages for revenue collectors who meet their targets	Municipal wide		No. of yearly award programmes organized for best revenue collectors							4000.00		Central Adm. Dept (OMA)	Finance Dept
			Compile and update revenue data and valuation list	Municipal wide		Updated Revenue data and valuation list produced							20,000.00		Central Adm. Dept (OMA)	Finance Dept
			Cede some revenue items to 2 Zonal councils for collection	Municipal wide		No. of revenue items ceded to Zonal councils for collection							3000.00		Central Adm. Dept (OMA)	Finance Dept
			Review Assembly bye-laws and gazette of fee-fixing resolution	Municipal wide		Assembly bye-laws reviewed and enforced							3000.00		Central Adm. Dept (OMA)	Finance Dept
			Prepare and implement 1 Revenue Improvement Action Plan	Obuasi	4 Revenue Improvement Action Plans prepared and implemented	1 Revenue Improvement Action Plan prepared and implemented					-	1,500	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A	
			Gazette 1 Fee-Fixing Resolution	Obuasi	NA	1 Fee-Fixing Resolution gazetted					-	6,000	-	Finance/ Budget Unit	Central Adm. Dept	
			Compile and update District Revenue Database	Municipal wide	District Revenue Database updated	District Revenue Database updated					3,650	1,200	-	Finance Dept/ Budget Unit	Central Adm. Dept	

			Provide Value Books and logistics for revenue mobilization	Obuasi	60 Packs of Value Books procured	20 Packs of Value Books procured					-	11,000	-	Finance Dept/ Budget Unit	Central Adm. Dept
			Organise training programmes for Revenue Staff	Obuasi	4 training programmes organised for Revenue Staff	1 training programme organised for Revenue Staff					1,350	1,350	-	Finance Dept/ Budget Unit	Central Adm. Dept
			Organise 2 sensitization programmes for Rate Payers in the District	Municipal wide	4 sensitization programmes organised for Rate Payers	2 sensitization programmes organised for Rate Payers					-	4,000	-	Finance Dept/ Budget Unit	Central Adm. Dept
			Organise 1 stakeholders' forum on Fee-Fixing Resolution	Obuasi	4 stakeholders' fora on Fee-Fixing Resolutions organised	1 stakeholders' forum on Fee-Fixing Resolutions organised					-	2,400	-	Finance Dept/ Budget Unit	Central Adm. Dept
			Provide support to Revenue Improvement Taskforce	Obuasi	Activities of Revenue Improvement Taskforce supported quarterly	Activities of Revenue Improvement Taskforce supported quarterly					-	2,400	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
			7. Prepare and implement 1 Revenue Improvement Action Plan	Obuasi	4 Revenue Improvement Action Plans prepared and implemented	1 Revenue Improvement Action Plan prepared and implemented					-	1,000	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
		11. Improving public expenditure management	107. Review monthly and semi-annually performance on revenue mobilisation and expenditure	Obuasi	48 Review Meetings on revenue mobilisation and expenditure held	12 Review Meetings on revenue mobilisation and expenditure held					-	5,000	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
			108. Pay compensation to established post and non-established post	Obuasi	256 Established post and non-established post compensation paid	300 Established post and non-established post compensation paid					2,120,000	15,000	-	Finance Dept	Central Adm. Dept
Budget Prog.	2. INFRASTRUCTURE DELIVERY AND MANAGEMENT														
Goals – Pillars	Goal: Create opportunities for all – Social Development Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements														
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2 nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Physical Planning Dept												
Physical and Spatial Planning	6. Increasing access to	12. Preparing settlement layouts for	109. Provide street names at Wioso and Domeabra,	Selected Communities	3 Communities provided with street names.	2 Communities provided with street names.					37,000	-	-	Physical Planning (TCP)	Central Adm. Dept

	quality housing	proper Land Use and Spatial Planning	110.Organise 1 Stakeholders' meeting on proper usage of Land	Municipal wide	4 Stakeholders' meeting on proper usage of Land organised.	1 Stakeholders' meeting on proper usage of Land organised.				2,300	-	-	Physical Planning (TCP)	Central Adm. Dept
		13. Ensuring the provision of basic facilities in housing construction	111.Provide support for the Physical Planning Dept and Works Department to promote housing standards, design and construction	Municipal wide	Physical Planning Department and Works Department supported quarterly	Physical Planning Department and Works Department supported quarterly				2,100	1,200	-	Physical Planning (TCP)/ Works Dept	Central Adm. Dept
			Works Department											
Infrastructure Development	7. Improving accessibility of road networks to all communities	14. Ensuring adequate provision for maintenance of feeder road networks	Road maintenance works	Municipal wide		Some roads in the Municipality maintained				150,000.00		DUR	OMA	Road maintenance works
			Development of Municipal Assembly Cemetery	Obuasi		Municipal cemetery developed				80,000.00		Central Adm. Dept (OMA)	TCPD/ENV Health	Development of Municipal Assembly Cemetery
			Purchase of a Grader	Municipal wide		Grader Purchased				300,000.00			Central Adm. Dept (OMA)	Purchase of a Grader
			Construction of selected roads	Municipal wide		Selected roads constructed						1,620,000.00	OMA	Construction of selected roads
			Construct bridges, culverts, footbridges and speed ramps in selected communities	Municipal wide	10 culverts constructed	5 bridges, culverts, footbridges and speed ramps constructed				20,000	700	-	Works Dept	Central Adm. Dept
			Provide support to Urban Road Unit operation and maintenance		Urban Road Unit supported quarterly	Feeder Road Unit supported quarterly				10,200	-	-	Works Dept	Central Adm. Dept
Infrastructure Development	8. Improving access to potable water facilities	15. Increasing the supply of potable water facilities	Construction of 9 No Mechanized Boreholes	Central Market, Nkamprom, New Baakoyeden, Nyameso, Aboagyekrom, Bossman, Low cost, Estate and Anwona	NA	9 No Mechanized Boreholes constructed.				225,000.00	-	-	Works Dept	Central Adm. Dept, MWST
			Construction of 8No. Mechanized Boreholes	Gausu Central(2),Zongo, New Dokiya(2)		8 No. BHs Mechanized Boreholes constructed.				200,100.00			Works Dept	Central Adm. Dept, MWST

				New Baakoyeden Mensakrom(2)														
			112. Organise regular routine monitoring of WATSAN	Municipal wide	16 Monitoring of WATSAN organised	Monitoring of WATSAN organised quarterly					-	2,300	-	Works Dept	Central Adm. Dept, MWST			
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies				
							1st	2 nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating			
			Works Department															
Infrastructure Development	9. Improving access to improved sanitation facilities	16. Increasing access to improved toilet facilities (liquid waste management)	Construction of 3 No. 20-Seater WC Toilet with mechanized Borehole	Antobuasi Central, Anyinam, Koffekrom		3No. 20-Seater WC Toilets with mechanized Boreholes constructed					600,000.00	-		Central Adm. Dept (OMA)	Env't Health Dept			
			Construction of 1No 20-Seater WC Toilet with mechanized Borehole	Apitikooko		3No 20-Seater WC Toilets with mechanized Boreholes constructed						200,000.00			Central Adm. Dept, (OMA)	Env't Health Dept		
		17. Increasing access to improved sanitation facilities	Support to MWST activities	Municipal wide		MWST activities supported						3,000.00			Central Adm. Dept, (OMA)	MWST		
	10. Improving access to power generation capacity	18. Increasing access to electricity power generation	Provide street bulbs and accessories for 18 electoral areas	Municipal wide		list of beneficiary electoral areas						70,000.00			Central Adm. Dept, (OMA)	Comm. / ECG		
			Support 2 rural communities that are not connected to the national grid to have access to electricity	Konfokrom Asratoase		Access to electricity enhanced						40,000.00			Central Adm. Dept, (OMA)	OMA/ ECG Comm.		
			Extend electricity to newly developed areas in various communities	Municipal wide		Report on beneficiary communities communities.						40,000.00			Central Adm. Dept, (OMA)	ECG		
			19. Intensifying the usage of solar lamps	Procure 200 low tension poles for various communities	Municipal wide		list of beneficiary communities						50,000.00			Central Adm. Dept, (OMA)	Comm. ECG/ GOG	
Budget Prog.	3. SOCIAL SERVICES DELIVERY																	
Goals – Pillars	Goal: Create opportunities for all – Social Development																	
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies				
							1st	2 nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating			
			Education Department															

Education and Youth Development	12. Improving access to education at all levels	21. Increasing access to basic educational infrastructure and programmes at all levels	8. Complete the construction of 3No. 6-Unit Classroom Blocks with ancillary facilities	Sabronum & Kunsu Dotiem	NA	3No. 6-Unit Classroom Blocks constructed					5,000	-	100,000	Education, Youth and Sports	Works Dept, Central Adm. Dept
			9. Complete the construction of 7No. Teachers' Quarters with ancillary facilities	Selected Communities	NA	7No. Teachers' Quarters constructed					100,000	-	-	Education, Youth and Sports	Works Dept, Central Adm. Dept
			10. Construct 3No. Classroom Blocks with ancillary facilities and green the environment	District wide	12No. Classroom Blocks constructed	3No. Classroom Blocks constructed					750,000	-	375,000	Education, Youth and Sports	Works Dept, Central Adm. Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Education Department												
Education and Youth Development	12. Improving access to education at all levels	21. Increasing access to basic educational infrastructure and programmes at all levels	Construction of 1 No 6 unit classroom blocks with ancillary facilities	Kunka		1 No 6 unit classroom blocks constructed					400,000.00			Central Adm. Dept (OMA)	Works Dept
			Construction of 1No Teachers Quarters	Mimiriwa		1No Teachers Quarters constructed					200,000.00			Central Adm. Dept (OMA)	Works Dept
			Provide scholarship for brilliant but needy students	Municipal wide		Scholarship for brilliant but needy students provided					40,000.00			Central Adm. Dept OMA	Education Directorate
			Construction of 1 No 3-unit KG Blocks	Bidiem		2 No 3-Unit KG blocks constructed					200,000.00			Central Adm. Dept (OMA)	Works Dept
			Construct a sewerage system at New Nsuta JHS	New Nsuta JHS		Sewerage system constructed					200,000.00			Central Adm. Dept (OMA)	Works Dept
			113.Organise My First Day at Schools	Municipal wide	4 My First Day at Schools organised	My First Day at Schools organised					15,000	-	-	Education, Youth and Sports	Central Adm. Dept
Education and Youth Development	13. Improving the environment for teaching and learning	23. Increasing the educational performance of pupils at all levels	Monitor the implementation of the School feeding programme	Municipal wide		Implementation of the School feeding programme monitored					2,000.00			Central Adm. Dept (OMA)	Education Directorate
			Organize Best Teacher Award scheme	Municipal wide		Best Teacher Award scheme organized					20,000.00			Central Adm. Dept (OMA)	Works Dept
			Support the Inspectorate Division to monitor various schools	Municipal wide		Schools monitored					3,000.00			GES	Central Adm. Dept OMA

			Organize workshop for Headteachers and class teachers to sharpen their skills	Municipal wide		No of Head teachers and class teachers trained				8,000.00			GES	Central Adm. Dept (OMA)		
			Support Municipal Education Directorate to maintain official vehicles	Obuasi		Official vehicle maintained				4,000.00			GES	Central Adm. Dept (OMA)		
			Support the Education Directorate to acquire stationery	Obuasi		Stationery acquired				3000.00			GES	Central Adm. Dept OMA		
			Support the Municipal Directorate of Education to acquire logistics to run the EMIS	Obuasi		Logistics acquired to run EMIS				25,000.00			GES	OMA		
			Expand non-formal education in partnership with the community groups, NGO's and private providers	Municipal wide		Non Formal Education expanded				10,000.00			NFED/ GES	OMA		
		25. Establishing Youth Revolving Fund for youth-in-trading skills														
	15. Improving sporting and recreational projects and programmes	26. Ensuring adequate support to sporting facilities and activities	Support to Sports Development	Municipal wide		Sports Development supported				30,000.00			Sports Council	Central Adm. Dept (OMA)		
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies		
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating	
			Health Department													
Health Delivery	16. Improving access to all level of quality healthcare	28. Ensuring adequate provision of health equipment, infrastructure and personnel	Construction of ANC and Child Welfare Centre(CWC) for Obuasi Government Hospital	Obuasi		ANC and CWC constructed					500,000.00	-	-	OMA	MDH	
			Construction of a 2 Bedroom flat for the Physician Assistant	Kunka Health Centre		2 Bedroom flat completed.						400,000.00	-	-	OMA	MDH
			Construction of 1No clinic	Antobuasi		Clinic constructed						200,000.00	-	-	Dev't partners	MOH OMA Traditional Authorities

			Construction of 1 No CHPs compound.	Apitikooko		1 No CHPs compound constructed				200,000.00			OMA	MHD	
			11. Procure Equipment and Tools for Health Facilities	District wide	NA	Health Equipment and Tools procured annually				25,000	-	100,000	Health Dept	Works Dept/ Central Adm. Dept	
	17. Minimizing the incidence of diseases, maternal and under-five mortality	30. Intensifying public education on healthy living, maternal and under-five mortality	Support to Roll Back Malaria programme	Municipal wide		Roll Back Malaria Programme implemented yearly				10,000.00			OMA	MDH	
Support the immunization programmes in the Municipality			Municipal wide		Immuization programmes supported in the Municipality					20,000.00			MHD	OMA	
Organize Know Your Status campaign on HIV/AIDS municipal wide		Municipal wide		Know Your Status campaign organized on HIV/AIDS						5,000.00			OMA MDH	NGOs,	
31. Ensuring clean and tidy environment		12.													
		13.													
		14.													
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Health Department												
Health Delivery	17. Minimizing the incidence of diseases, maternal and under-five mortality	31. Ensuring clean and tidy environment	15.												
			16.												
	18. Reducing the incidence of HIV, other	32. Intensifying public education on HIV/AIDS	Support to municipal response initiative (0.5%) on HIV/AIDS	Municipal Wide		Municipal Response initiative activities done					20,000.00			OMA	MHD, Focal Person

	STIs and improving the health of victims	33. Ensuring adequate support for PLWHIV/AIDS	Organize Know Your Status campaign on HIV/AIDS municipal wide	Municipal wide		Know Your Status campaign organized on HIV/AIDS				5,000.00			OMA MDH		
			Social Welfare & Community Devt Dept												
Social Welfare and Community Development	19. Providing the adequate support to vulnerable and marginalized people	34. Increasing access to Social Welfare programmes for vulnerable groups	Equipment, tools and stationery for the office	Municipal wide		Procurement report				4,000.00			Social Welfare and Community Devpt.	OMA	
			Offer support to indigents for free registration and renewal of National Health Insurance	Municipal wide		100 indigents assisted to register for NHIS				1,000.00			Social Welfare	OMA	
			Offer assistance to Paupers and transport them to Bekwai Central Destitute Infirmary	Municipal wide		5 Paupers assisted					1000.00			Social Welfare	OMA
			Investigate the background of CBOs/NGOs and register them	Municipal wide		Training report					1000.00			Social Welfare	OMA
			Register 200 people with disability with the NHIS	Municipal wide		200 people with disability registered					10,000.00			OMA	Social welfare office
			Counsel and offer assistance to prison inmates	Municipal wide		Prison inmates counseled and offered assistance					3000.00			Social Welfare	OMA
			Celebration of World Day Against Child Labour	Municipal wide		Celebration of World Day Against Child Labour					4,000.00			Social Welfare	OMA
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Social Welfare & Community Devt Dept												

Social Welfare and Community Development	19. Providing the adequate support to vulnerable and marginalized people	35. Empowering vulnerable groups under community development programmes	Support to the LEAP programme	Municipal wide		1,544 LEAP beneficiaries sensitized				1,000.00	2,500	-	Social Welfare	OMA	
			Educate the populace on issues of child labour, child neglect, child abuse and child trafficking on FM stations, Churches, Mosques and Communities	Municipal Wide		People of Obuasi sensitized on effects of child related issues				1,000.00	1,000	-	Social Welfare	OMA	
			17. Organise women empowerment and sensitisation programmes	District wide	4 Women Empowerment Programmes organised	1 Women Empowerment Programmes organised				2,500	1,250	-	Comm. Devt Unit	Central Adm. Dept	
	20. Reducing the incidence of child labour especially in cocoa growing areas	36. Creating public awareness of child labour especially in cocoa growing areas	Support the national programme on the elimination of worst form of child labour in cocoa and mining communities	Municipal wide		Support the national programme on the elimination of worst form of child labour in cocoa and mining communities				3,000.00				Social Welfare unit	OMA
			To organize and form 8 new women's group and supervise the existing groups to empower them economically	Municipal wide		170 women in 8 groups trained in Home management and skills to improve their products.				4,000.00				Social Welfare	OMA
			Sensitize 8 Public and Private schools on topics such as Teenage pregnancy, HIV/AIDS, Personal Hygiene and Child Labour	Municipal wide		2000 students sensitized on the various topics.				3,000.00				Social Welfare	OMA
			Visit 5 communities to Organize Communal Labour for Development Projects and keep good environmental sanitation	Municipal wide		Communal labour in 5 communities organized.				3,000.00				OMA	Social welfare office
			Investigate and write social enquiry reports on juveniles sent to the family tribunal	Municipal wide		Reports written on juveniles				1,000.00				Social Welfare and Community Devpt	OMA

			Organize 4 mass meetings in Rural communities	Municipal wide		900 adults educated on how to improve their living standards and child protection issues				4,000.00			Social Welfare and Community Devpt	OMA
			Organize 4 study groups in rural communities to help find solution to social/community problem	Municipal wide		4 Study groups organized to find solutions to identified community problems				2,000.00			Social Welfare and Community Devpt	OMA
			To carryout periodic monitoring of orphanage home in Obuasi	Obuasi		Orphanage monitored periodically				1000.00			OMA	Social welfare office
			Training programs for the staff of the Department	Municipal wide		Staff trained to improve efficiency				3,000.00			Social Welfare and Community Devpt	OMA
			Conduct quarterly inspection of Day Care Centres.	Municipal wide		Quarterly inspection of Day Care Centres conducted				1,500.00			Social Welfare unit	OMA

Thematic Area
4. ECONOMIC DEVELOPMENT
Adopted Goals

Goal 1: Build an Inclusive Industrialised and Resilient Economy
 Goal 3: Build Safe and Well-Planned Communities While Protecting the Natural Environment

PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Trade, Industry & Tourism Department												
Trade, Tourism and Industrial Development	21. Improving productivity of SMEs	37. Increasing access to adequate financing and training for SMEs	Renovation of existing market and construction of Sheds	Central Market Obuasi		Existing market renovated and market sheds constructed					150,000.00			Central Adm. Dept (OMA)	Works Dept
			114.Organise 5 Training Programmes for women and other SMEs under LED	District wide	10 Training Programmes organised for women and other SMEs under LED	5 Training Programmes organised for women and other SMEs under LED					15,000	1,500	-	Trade and Industry Dept	Finance Dept
			Renovation of Gausu Market	Gausu		Quarterly tax education reports					10,000.00			Finance Dept.	LGI/ IAU/Revenue office Information dept

			Purchase of land for citrus and oil palm farming.			Land for citrus and oil palm farming purchased.					100,000.00			Central Adm. Dept (OMA)	MOFA
			Organise 1 training workshop for Co-operative/ Producer/Farmer Based Organisations	Municipal wide	4 training workshops organised for Co-operative Societies	1 training workshops organised for Co-operative Societies					2,000	-	2,500	Trade and Industry	Central Adm. Dept
			115.Intensify savings culture education for SMEs	Municipal wide	2 Savings culture education organised for SMEs	1 Savings culture education organised for SMEs					5,900	1,350	-	Trade and Industry Dept	Finance Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Trade, Industry & Tourism Department												
Trade, Tourism and Industrial Development	22. Improving market infrastructure	38. Increasing access to modern market facilities	116.Facilitate the provision of 25 Litre Bins at Market Centres	Municipal wide	50 Litre Bins provided	25 Litre Bins provided					2,000	-	-	Trade and Industry Dept	EHU, Central Adm. Dept
		39. Creating an enabling environment for the development of local markets	117.Organise market fora for market users in the District	Municipal wide	4 market fora organised for market users	1 market fora organised for market users					-	1,000	-	Trade and Industry Dept	EHU, Central Adm. Dept
	23. Creating opportunities to attract appropriate investment	40. Implementing the 'One District, One Factory Policy'	118.Construct 1No. Citrus Factory in the District under "One District, One Factory Policy"	Selected Communities	NA	1No. Citrus Factory constructed					1,250,000	-	-	Trade and Industry Dept	Works Dept, Central Adm. Dept
			119.Organize 1 Trade Show and Exhibition	Municipal wide	2 Trade Shows and Exhibitions attended	1 Trade Shows and Exhibitions attended					2,500	-	-	Trade and Industry Dept	Central Adm. Dept
			Agriculture Dept												
Agricultural Development	25. Improving agricultural productivity	43. Ensuring adequate financing and training for farmers	Promote the adoption of grading and standardization systems for rice, vegetables, plantain cocoyam and cassava for domestic market in 28 communities through form annually	Municipal wide		Adoption of grading sources standardization systems for rice, vegetables, plantain cocoyam and cassava for domestic market in 28 communities promoted					3000.00			MOFA	OMA
			Train 40 stakeholders on VSD regulatory activities to ensure compliance with international trade and	Municipal wide		40 Stakeholders trained on VSD regulatory activities					3,000.00			MOFA	OMA

			safety standards of World Organization for Animal Health and Sanitary phytosanitary annually											
			Conduct supervision, monitoring & Evaluation of projects and programmes by the DDA annual	Municipal wide		Monitoring and evaluation conducted by DDA					3,000.00		MOFA	OMA
			Train and monitor 50 farmers on market driven production on Eggplant, pepper, tomato and rice annually.	Municipal wide		50 farmers trained and monitored on market driven production					3,000.00		MOFA	OMA
			Office administration(utilities, stationery, vehicle running and maintenance	Obuasi		Logistics procured for the office					1500.00		MOFA	OMA
			Clampdown the activities of illegal miners	Municipal wide		Activities of illegal miners clamp downed					5,000.00		OMA	MUSEC
			Support for planting for food and jobs	Municipal wide		Planting for food and job supported					250,000.00		OMA	MOFA
			Organize one (1) field day each in eight (8) operational areas for thirty(30) farmers each.	Municipal wide		Field Day organized for 30 farmers					8,000.00		MOFA	OMA, FBO
			Train and promote 30 livestock and fish processors on value addition annually	Municipal wide		30 livestock and fish processors on value addition					3,000.00		MOFA	OMA
			Train 30 maize farmers in crib construction and support 2 farmers to construct 2 cribs in 2 maize growing communities annually	Municipal wide		30 maize farmers trained in crib construction					10,000.00		MOFA	OMA
		44. Reducing the incidence of pests and diseases affecting especially cocoa farms	Organize mass vaccination of endemic diseases(PPR-100 small ruminants, RABIES 500 dogs and cats,NCD-1000 birds in the municipality annually	Municipal wide		Mass vaccination of endemic diseases(PPR-100 small ruminants,RABIES 500 dogs and cats,NCD-1000 birds in the municipality annually organized					8,000.00		MOFA	OMA

Agricultural Development	26. Improving climate change and green economy activities through best farming practices	45. Increasing the services of AEOs in the implementation of climate change and green economy activities	Provide extension services and conduct home and farm visits, monitoring, supervision and evaluation by AEAs, DDOs and DDA annually and monitor planting for food and jobs beneficiaries.	Municipal wide		Monitoring visit conducted by AEAs					15,000.00			MOFA	OMA
			Organize stakeholders forum for 50 actors in the value chain on the need for collaboration annually	Municipal wide		Organize stakeholders forum for 50 actors in the value chain on the need for collaboration annually organized					3,000.00			MOFA	OMA
			Train 22 technical staff on value chain concepts and its analysis annually	Municipal wide		22 technical staff trained on value chain concepts					4,000.00			MOFA	OMA
			Sensitize 14 FBOs on the value chain concept by 14 AEAs annually.	Municipal wide		14 FBOs and 14 AEAs sensitized on value chain					3,000.00			MOFA	OMA
			Train 30 livestock farmers in disease management annually	Municipal wide		30 livestock farmers trained in disease management annually					3,000.00			MOFA	OMA
			Train and resource 22 extension staff in post-harvest handling technologies annually	Municipal wide		22 extension staff trained and resourced in post harvest- handling technologies					4,000.00			MOFA	OMA
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
			Agriculture Dept				1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
Agricultural Development	26. Improving climate change and green economy activities through best farming practices	45. Increasing the services of AEOs in the implementation of climate change and green economy activities	Promote off farm income generation activities to generate more income for farm families during off season	Municipal wide		Off farm income generation activities to generate more income for farm families during off season promoted					2000.00			MOFA	OMA, FBO, OMA
			Train 50 vegetable farmers on attributes	Municipal wide		50 vegetable farmers on					4,000.00			MOFA	OMA

			and safe use of agro chemicals.			attributes and safe use of agro chemicals promoted													
			Train 30 okra, pepper and eggplant producers and marketers in post-harvest handling annually	Municipal wide		30 okra, pepper and eggplant producers and marketers in post-harvest handling trained						3,000.00				MOFA	OMA		
			Identify and facilitate the linkage of 5 active FBOs to credit sources and industries annually	Municipal wide		5FBOs identified and linked to credit sources						2000,000				MOFA	OMA		
Budget Prog.	5. ENVIRONMENTAL AND SANITATION MANAGEMENT																		
Goals – Pillars	Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements Goal: Maintain a stable, united and safe society - Governance, Corruption and Public Accountability																		
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies					
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating				
			Disaster Prevention Dept																
Disaster Prevention and Management	27. Providing adequate security facilities and safety assurance	46. Improving security infrastructure and personnel	Maintenance of fecal sludge treatment ponds	Obuasi		MWST activities supported						50,000.00				OMA	EHD		
			Celebration of the world Toilet Day	Selected communities		Report on the celebration of the World Toilet Day						5,000.00				OMA	EHD		
			Construction of an engineered landfill site	Obuasi		Progress reports on projects						700,000.00				OMA	EHD		
			Support Zoomlion activities under the public-private partnership in Sanitation management (funds for fumigation and sanitation activities)	Municipal wide		PPP in waste management implemented.							100,000.00				OMA	Zoomlion Company Ltd	
			Maintenance of solid waste disposal site	Obuasi		Poly tank procured and in use							100,000.00				OMA	EHD	
			Procurement of 1 Skip loader and 8 communal refuse containers	Municipal wide		1 Skip loader and 8 communal refuse containers procured							220,000.00				OMA	EHD	
			Food hygiene education for food handlers	Municipal wide		Report on food hygiene education for food handlers								4,000.00				OMA	EHD

		47. Ensuring adequate support for Disaster Prevention and Management	120. Collate data on all the disaster prone communities in the District	Municipal wide	Data on 40 disaster prone communities collated	Data on disaster prone communities collated					12,000	-	-	NADMO	Central Adm. Dept
			121. Procure Relief Items for Disaster Victims	Municipal wide	100 individuals supported with relief items	Relief Items for Disaster Victims procured annually					25,500	-	-	NADMO	Central Adm. Dept
			122. Organise 4 Public Education on Disaster Prevention and Management	Municipal wide	16 Public Education on Disaster organised	4 Public Education on Disaster Prevention and Management organised					2,000	1,700	-	NADMO	Central Adm. Dept
			Forestry Department												
Natural Resource Conservation	29. Reducing the exploitation of forest resources	49. Promoting the principle of green economy in forest resource management	Facilitate the planting of trees on degraded areas at forest reserves and along river banks	Municipal wide	100 trees planted on degraded areas.	130 trees planted on degraded areas.					7,500	-	-	Forestry Dept	NADMO, Agricultural Dept
		50. Minimizing the activities of illegal chainsaw operators and illegal farmers	Organise 1 stakeholders' forum for communities, sawmills and chainsaw operators	Municipal wide	4 stakeholders' fora organised for sawmills and chainsaw operators	1 stakeholders' fora organised for sawmills and chainsaw operators					5,000	-	-	Forestry Dept	NADMO, Agricultural Dept

Source: MPCU/OMA, 2017

5.4 Composite Annual Action Plan (CAAP), 2020

Table 5.0.3 Composite Annual Action Plan (CAAP), 2020

Budget Prog.	1. MANAGEMENT AND ADMINISTRATION																
Goals – Pillars	Goal: Create opportunities for all – Social Development Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements Goal: Maintain a stable, united and safe society - Governance, Corruption and Public Accountability																
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies			
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating		
			Central Admin.														
General Administration	1. Improving public service delivery in the implementation of development policies and plans	1. Ensuring quality delivery of administrative services, office and residential accommodation	Procure office stationery and maintain office machinery and equipment	Obuasi Municipal Assembly		Office machinery and equipment/ generator procured					100,000.00				Central Adm. Dept (OMA)	Procurement Committee	
			Strengthen Two Zonal councils and make them functional	Obuasi Central and Kunka/Anyinam		Five Zonal councils Strengthened					20,000.00				Central Adm. Dept (OMA)	Unit Committes	
			Support to decentralized departments Activities	Municipal wide		Decentralized depart. Programmes supported					20,000.00				Central Adm. Dept (OMA)	Decentralized Depart.	
			Procure required logistics for revenue collection	Municipal wide		Logistics procured						3000.00				Central Adm. Dept (OMA)	Revenue Dept
			Organize periodic seminars, workshops, and capacity building programmes for the Assembly members and staff of the Assembly.	Municipal wide		Skills of Assembly-members, HOD and Assembly staff updated						30,000.00				Consultants ILGS MPDI	MPCU
			Organize town hall meetings	Municipal wide		Town hall meetings organized						10,000.00				Central Adm. Dept (OMA)	OMA
			Rehabilitate /Renovate Staff Quarters and Office Buildings	Municipality wide	12No. Staff Quarters rehabilitated	12No. Staff Quarters rehabilitated						30,000	4,500	-		Central Adm. Dept	Works Dept
			Provide for minor maintenance of offices, office buildings, official bungalows, office equipment, furniture and fittings	Municipality wide	Minor maintenance on assets done quarterly	Minor maintenance on assets done quarterly						13,500	2,500	-		Central Adm. Dept	Works Dept
			18. Pay Utilities Bills (Electricity, Water and Post Office etc.) and Bank Charges	Obuasi	Utilities Bills and Bank Charges paid quarterly	Utilities Bills and Bank Charges paid quarterly						-	27,000	-		Central Adm. Dept	Finance Dept

			19. Pay transfer and haulage grants to newly posted staff in the District	Obuasi	Transfer and haulage grants paid to 12 Staff	Transfer and haulage grants paid to 5 Staff						-	8,500	-	Central Adm. Dept	Finance Dept		
			20. Provide for hosting of Official Guests, Donations and Refreshments	Obuasi	14 Official Guests and programmes hosted	5 Official Guests and programmes hosted						-	21,000	-	Central Adm. Dept	Finance Dept		
			21. Procure stationeries and office consumables all year round	Obuasi	Stationeries and office consumables procured quarterly	Stationeries and office consumables procured quarterly						27,000	5,000	-	Central Adm. Dept	Procurement		
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies				
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating			
			Central Admin.															
General Administration	1. Improving public service delivery in the implementation of development policies and plans	1. Ensuring quality delivery of administrative services, office and residential accommodation	123. Provide support to National Celebrations (6 th March, Religious Festivities etc.)	Municipal wide	12 National Celebrations observed	3 National Celebrations observed						30,000	-	-	Central Adm. Dept	Works Dept		
			124. Organise Annual Senior Citizens' Day for the Aged (1 st July)	Selected Communities	4 Annual Senior Citizens' Day organised	1 Annual Senior Citizens' Day organised							6,000	-	-	Central Adm. Dept	Works Dept	
			125. Provide funds for social interventions and unanticipated programmes and projects in the District	Municipal wide	Funds for social interventions and unanticipated programmes and projects provided quarterly	Funds for social interventions and unanticipated programmes and projects provided quarterly								202,000	24,000	-	Central Adm. Dept	Works Dept
			126. Provide for Administrative Expenses and NALAG contributions	Obuasi	Administrative Expenses paid quarterly	Administrative Expenses paid quarterly								51,000	18,000	-	Central Adm. Dept	Finance Dept
			127. Provide support to Other Units of the Central Administration Dept	Municipal wide	Support to Other Units and Agencies provided quarterly	Support to Other Units and Agencies provided quarterly								38,500	20,000	-	Central Adm. Dept	Finance Dept
			128. Provide support for the activities of Internal Audit, External Audit and Audit Committee	Obuasi	Auditing activities supported quarterly	Auditing activities supported quarterly								6,000	2,500	-	Central Adm. Dept	Internal Audit, External Audit
Planning, Budgeting and Coordination	1. Improving public service delivery in the implementation of development policies and plans	2. Ensuring adequate support for Planning, Budgeting, Implementation, Dissemination and M&E	129. Conduct Monitoring and Evaluation of all programmes, projects and activities quarterly	Municipal wide	16 Monitoring and Evaluation activities conducted	4 Monitoring and Evaluation activities conducted						32,000	4,000	-	Plg & Bgt	Central Adm. Dept		
			130. Prepare DMTDP, Composite Annual Action Plans, Composite Budgets and Other Plans and Reports	Municipal wide	12 reports prepared for plans and budgets	4 reports prepared for plans and budgets							13,500	3,000	-	Plg & Bgt	Central Adm. Dept	

			131.Organise MPCU, Budget Committee and Other Planning and Budget related meetings quarterly	Selected Communities	40 Meetings of MPCU, Budget Committee and Others organised	11 Meetings of MPCU, Budget Committee and Others organised					-	4,500	-	Plg & Bgt	Central Adm. Dept
			Organise Social Accountability, Public Financial Management, Popular Participation, Communication Dissemination Programmes and Other Town Hall meetings quarterly	Selected Communities	16 Social Accountability Programmes organised	5 Social Accountability Programmes organised					6,500	2,500	30,000	Plg & Bgt	Central Adm. Dept
			Monitor, evaluate, report and disseminate the implementation of the DMTDP 2018-2021 (M&E Plan activities)	Municipal wide	32 Monitoring, Evaluation and Communication activities undertaken	8 Monitoring, Evaluation and Communication activities undertaken					26,000	5,500	-	Plg & Bgt	Central Adm. Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Central Admin.												
Human Resource Management	1. Improving public service delivery in the implementation of development policies and plans	3. Developing the human resource capacity	132. Provide support to Capacity Building Programmes of the Assembly under DACF and IGF	Municipal wide	Capacity Building Programmes supported quarterly under DACF and IGF	Capacity Building Programmes supported quarterly under DACF and IGF					50,000	8,000	-	Human Resource	Central Adm. Dept
			133. Organise 4 Capacity Building Programmes and procure Office Equipment under DDF and other interventions	Municipal wide	Capacity Building Programmes under DDF organised quarterly	Capacity Building Programmes under DDF organised quarterly					65,000	-	30,000	Human Resource	Central Adm. Dept
			134. Prepare Capacity Building Development Plans, Annual Action Plans and Reports	Municipal wide	21 reports prepared for Capacity Building Programmes	5 reports prepared for Capacity Building Programmes					1,350	1,350	-	Human Resource	Central Adm. Dept
			135. Organise women empowerment programmes	Municipal wide	4 Women Empowerment Programmes organised	1 Women Empowerment Programme organised					3,500	-	-	Human Resource	Central Adm. Dept
General Administration	2. Providing adequate support for community initiated infrastructural projects	4. Expanding Community Initiated Projects	136. Implement Constituency Infrastructure Projects under One Million, One Constituency Project	Municipal wide	NA	8 Projects implemented under One Constituency, One Million Dollars Policy					1,070,000	-	-	Central Adm. Dept	Works Dept
			137. Provide for Counterpart Funding for programmes, projects and other interventions	Municipal wide	GHC250,000 Counterpart Funding paid	GHC200,000 Counterpart Funding paid					400,000	-	-	Central Adm. Dept	Works Dept, Finance Dept

			138. Implement constituency programmes and projects for bursaries, building materials, LED empowerment, relief items and other interventions	Municipal wide	MPs Constituencies programmes and projects implemented quarterly	MPs Constituencies programmes and projects implemented quarterly					270,000	-	-	Central Adm. Dept	Works Dept, Finance Dept
		5. Ensuring adequate supply of building materials	22. Procure Building Materials for Community Initiated (Self-Help) Projects	Municipal wide	40 Community Initiated (Self-Help) Projects supported	20 Community Initiated (Self-Help) Projects supported					75,000	-	-	Central Adm. Dept	Works Dept, Finance Dept
			23. Facilitate the drawing and designing of Self-help Building Projects	Municipal wide	NA	10 Community Initiated (Self-Help) Projects provided with drawings and designs					1,250	1,250	-	Central Adm. Dept	Works Dept, Physical Plg Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Central Admin.												
General Administration	3. Reducing the activities of illegal small scale mining	6. Minimizing the activities of illegal small scale mining	139. Monitor and evaluate the operations of Small Scale Mining Companies annually	Selected Communities	The operations of Small Scale Mining Companies monitored quarterly.	The operations of Small Scale Mining Companies monitored quarterly.					1,250	2,800	-	Central Adm. Dept	DISEC
Legislative Oversight	4. Improving substructure infrastructure and functionality	9. Ensuring the functionality of Substructures	140. Procure 26 No. motor bikes for all Assembly Members	Municipal wide	26 No. motor bikes procured	26 No. motor bikes procured					-	95,000	-	Central Adm. Dept	Works Dept
			141. Provide support to strengthen the 2 No Area Councils	Selected Communities	2 Area Councils provided with support	2 Area Councils provided with support					27,000	4,000	-	Central Adm. Dept	Works Dept
			142. Organise 1 No. training programme for sub-structure Members	Municipal wide	2 No. training programmes for sub-structure organised	1 No. training programme for sub-structure members organised					6,000	1,500	-	Central Adm. Dept	Human Resource
			143. Organise General Assembly and Other Meetings	Municipal wide	110 Statutory Meetings held	30 Statutory Meetings held					-	2,450	-	Central Adm. Dept	Works Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Finance Department												
Finance and Revenue Mobilization	5. Strengthening financial resources mobilisation and public	10. Increasing financial resources mobilisation management	Organize tax education programmes in the municipality annually	Municipal wide		Quarterly tax education reports						3000.00		Finance Dept.	LGI/ IAU Revenue office Information dept

expenditure management	Organize periodic training for revenue collectors & accounts staff to improve their capacity	Municipal wide		Improved IGF % increase in IGF mobilization recorded						3000.00		Central Adm. Dept (OMA)	Finance Dept
	Provide incentive packages for revenue collectors who meet their targets	Municipal wide		No. of yearly award programmes organized for best revenue collectors						4000.00		Central Adm. Dept (OMA)	Finance Dept
	Compile and update revenue data and valuation list	Municipal wide		Updated Revenue data and valuation list produced						20,000.00		Central Adm. Dept (OMA)	Finance Dept
	Cede some revenue items to 2 Zonal councils for collection	Municipal wide		No. of revenue items ceded to Zonal councils for collection						3000.00		Central Adm. Dept (OMA)	Finance Dept
	Review Assembly bye-laws and gazette of fee-fixing resolution	Municipal wide		Assembly bye-laws reviewed and enforced						3000.00		Central Adm. Dept (OMA)	Finance Dept
	Prepare and implement 1 Revenue Improvement Action Plan	Obuasi	4 Revenue Improvement Action Plans prepared and implemented	1 Revenue Improvement Action Plan prepared and implemented					-	1,500	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
	Gazette 1 Fee-Fixing Resolution	Obuasi	NA	1 Fee-Fixing Resolution gazetted					-	6,000	-	Finance/ Budget Unit	Central Adm. Dept
	Compile and update District Revenue Database	Municipal wide	District Revenue Database updated	District Revenue Database updated					3,650	1,200	-	Finance Dept/ Budget Unit	Central Adm. Dept
	Provide Value Books and logistics for revenue mobilization	Obuasi	60 Packs of Value Books procured	20 Packs of Value Books procured					-	11,000	-	Finance Dept/ Budget Unit	Central Adm. Dept

			Organise training programmes for Revenue Staff	Obuasi	4 training programmes organised for Revenue Staff	1 training programme organised for Revenue Staff					1,350	1,350	-	Finance Dept/ Budget Unit	Central Adm. Dept
			Organise 2 sensitization programmes for Rate Payers in the District	Municipal wide	4 sensitization programmes organised for Rate Payers	2 sensitization programmes organised for Rate Payers					-	4,000	-	Finance Dept/ Budget Unit	Central Adm. Dept
			Organise 1 stakeholders' forum on Fee-Fixing Resolution	Obuasi	4 stakeholders' fora on Fee-Fixing Resolutions organised	1 stakeholders' forum on Fee-Fixing Resolutions organised					-	2,400	-	Finance Dept/ Budget Unit	Central Adm. Dept
			Provide support to Revenue Improvement Taskforce	Obuasi	Activities of Revenue Improvement Taskforce supported quarterly	Activities of Revenue Improvement Taskforce supported quarterly					-	2,400	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
			24. Prepare and implement 1 Revenue Improvement Action Plan	Obuasi	4 Revenue Improvement Action Plans prepared and implemented	1 Revenue Improvement Action Plan prepared and implemented					-	1,000	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
		11. Improving public expenditure management	144. Review monthly and semi-annually performance on revenue mobilisation and expenditure	Obuasi	48 Review Meetings on revenue mobilisation and expenditure held	12 Review Meetings on revenue mobilisation and expenditure held					-	5,000	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
			145. Pay compensation to established post and non-established post	Obuasi	256 Established post and non-established post compensation paid	300 Established post and non-established post compensation paid					2,120,000	15,000	-	Finance Dept	Central Adm. Dept
Budget Prog.	2. INFRASTRUCTURE DELIVERY AND MANAGEMENT														
Goals – Pillars	Goal: Create opportunities for all – Social Development Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements														
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2 nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Physical Planning Dept												
Physical and Spatial Planning	6. Increasing access to quality housing	12. Preparing settlement layouts for proper Land Use and Spatial Planning	146. Provide street names at Wioso and Domeabra,	Selected Communities	3 Communities provided with street names.	2 Communities provided with street names.					37,000	-	-	Physical Planning (TCP)	Central Adm. Dept
			147. Organise 1 Stakeholders' meeting on proper usage of Land	Municipal wide	4 Stakeholders' meeting on proper usage of Land organised.	1 Stakeholders' meeting on proper usage of Land organised.					2,300	-	-	Physical Planning (TCP)	Central Adm. Dept

		13. Ensuring the provision of basic facilities in housing construction	148. Provide support for the Physical Planning Dept and Works Department to promote housing standards, design and construction	Municipal wide	Physical Planning Department and Works Department supported quarterly	Physical Planning Department and Works Department supported quarterly					2,100	1,200	-	Physical Planning (TCP)/ Works Dept	Central Adm. Dept	
			Works Department													
Infrastructure Development	7. Improving accessibility of road networks to all communities	14. Ensuring adequate provision for maintenance of feeder road networks	Road maintenance works	Municipal wide		Some roads in the Municipality maintained					150,000.00		DUR	OMA	Road maintenance works	
			Development of Municipal Assembly Cemetery	Obuasi		Municipal cemetery developed					80,000.00		Central Adm. Dept (OMA)	TCPD/ENV Health	Development of Municipal Assembly Cemetery	
			Purchase of a Grader	Municipal wide		Grader Purchased					300,000.00			Central Adm. Dept (OMA)	Purchase of a Grader	
			Construction of selected roads	Municipal wide		Selected roads constructed							1,620,000.00		OMA	Construction of selected roads
			Construct bridges, culverts, footbridges and speed ramps in selected communities	Municipal wide	10 culverts constructed	5 bridges, culverts, footbridges and speed ramps constructed					20,000	700	-	Works Dept	Central Adm. Dept	
			Provide support to Urban Road Unit operation and maintenance		Urban Road Unit supported quarterly	Feeder Road Unit supported quarterly					10,200	-	-	Works Dept	Central Adm. Dept	
Infrastructure Development	8. Improving access to potable water facilities	15. Increasing the supply of potable water facilities	Construction of 9 No Mechanized Boreholes	Central Market, Nkamprom, New Baakoyeden, Nyameso, Aboagyekrom, Bossman, Low cost, Estate and Anwona	NA	9 No Mechanized Boreholes constructed.					225,000.00	-	-	Works Dept	Central Adm. Dept, MWST	
			Construction of 8 No. Mechanized Boreholes	Gausu Central(2), Zongo, New Dokyiwa(2) New Baakoyeden Mensakrom(2)		8 No. BHs Mechanized Boreholes constructed.						200,100.00			Works Dept	Central Adm. Dept, MWST

PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			149. Organise regular routine monitoring of WATSAN	Municipal wide	16 Monitoring of WATSAN organised	Monitoring of WATSAN organised quarterly					-	2,300	-	Works Dept	Central Adm. Dept, MWST
			Works Department												
Infrastructure Development	9. Improving access to improved sanitation facilities	16. Increasing access to improved toilet facilities (liquid waste management)	Construction of 3 No. 20-Seater WC Toilet with mechanized Borehole	Antobuasi Central, Anyinam, Koffekrom		3No. 20-Seater WC Toilets with mechanized Boreholes constructed					600,000.00	-		Central Adm. Dept (OMA)	Env't Health Dept
			Construction of 1No 20-Seater WC Toilet with mechanized Borehole	Apitikooko		3No 20-Seater WC Toilets with mechanized Boreholes constructed					200,000.00			Central Adm. Dept, (OMA)	Env't Health Dept
		17. Increasing access to improved sanitation facilities	Support to MWST activities	Municipal wide		MWST activities supported					3,000.00			Central Adm. Dept, (OMA)	MWST
	10. Improving access to power generation capacity	18. Increasing access to electricity power generation	Provide street bulbs and accessories for 18 electoral areas	Municipal wide		list of beneficiary electoral areas					70,000.00			Central Adm. Dept, (OMA)	Comm. / ECG
			Support 2 rural communities that are not connected to the national grid to have access to electricity	Konfokrom Asratoase		Access to electricity enhanced					40,000.00			Central Adm. Dept, (OMA)	OMA/ ECG Comm.
			Extend electricity to newly developed areas in various communities	Municipal wide		Report on beneficiary communities communities.					40,000.00			Central Adm. Dept, (OMA)	ECG
		19. Intensifying the usage of solar lamps	Procure 200 low tension poles for various communities	Municipal wide		list of beneficiary communities					50,000.00			Central Adm. Dept, (OMA)	Comm. ECG/ GOG
Budget Prog.	3. SOCIAL SERVICES DELIVERY														
Goals – Pillars	Goal: Create opportunities for all – Social Development														
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Education Department												
Education and Youth Development	12. Improving access to education at all levels	21. Increasing access to basic educational infrastructure and programmes at all levels	25. Complete the construction of 3No. 6-Unit Classroom Blocks with ancillary facilities	Sabronum & Kunsu Dotiem	NA	3No. 6-Unit Classroom Blocks constructed					5,000	-	100,000	Education, Youth and Sports	Works Dept, Central Adm. Dept
			26. Complete the construction of 7No. Teachers' Quarters with ancillary facilities	Selected Communities	NA	7No. Teachers' Quarters constructed					100,000	-	-	Education, Youth and Sports	Works Dept, Central Adm. Dept

			27. Construct 3No. Classroom Blocks with ancillary facilities and green the environment	District wide	12No. Classroom Blocks constructed	3No. Classroom Blocks constructed					750,000	-	375,000	Education, Youth and Sports	Works Dept, Central Adm. Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Education Department												
Education and Youth Development	12. Improving access to education at all levels	21. Increasing access to basic educational infrastructure and programmes at all levels	Construction of 1 No 6 unit classroom blocks with ancillary facilities	Kunka		1 No 6 unit classroom blocks constructed					400,000.00			Central Adm. Dept (OMA)	Works Dept
			Construction of 1No Teachers Quarters	Mimiriwa		1No Teachers Quarters constructed					200,000.00			Central Adm. Dept (OMA)	Works Dept
			Provide scholarship for brilliant but needy students	Municipal wide		Scholarship for brilliant but needy students provided					40,000.00			Central Adm. Dept OMA	Education Directorate
			Construction of 1 No 3-unit KG Blocks	Bidiem		2 No 3-Unit KG blocks constructed					200,000.00			Central Adm. Dept (OMA)	Works Dept
			Construct a sewerage system at New Nsuta JHS	New Nsuta JHS		Sewerage system constructed					200,000.00			Central Adm. Dept (OMA)	Works Dept
			150.Organise My First Day at Schools	Municipal wide	4 My First Day at Schools organised	My First Day at Schools organised					15,000	-	-	Education, Youth and Sports	Central Adm. Dept
Education and Youth Development	13. Improving the environment for teaching and learning	23. Increasing the educational performance of pupils at all levels	Monitor the implementation of the School feeding programme	Municipal wide		Implementation of the School feeding programme monitored					2,000.00			Central Adm. Dept (OMA)	Education Directorate
			Organize Best Teacher Award scheme	Municipal wide		Best Teacher Award scheme organized					20,000.00			Central Adm. Dept (OMA)	Works Dept
			Support the Inspectorate Division to monitor various schools	Municipal wide		Schools monitored					3,000.00			GES	Central Adm. Dept OMA
			Organize workshop for Headteachers and class teachers to sharpen their skills	Municipal wide		No of Head teachers and class teachers trained					8,000.00			GES	Central Adm. Dept (OMA)
			Support Municipal Education Directorate to maintain official vehicles	Obuasi		Official vehicle maintained					4,000.00			GES	Central Adm. Dept (OMA)

			Support the Education Directorate to acquire stationery	Obuasi		Stationery acquired				3000.00			GES	Central Adm. Dept OMA	
			Support the Municipal Directorate of Education to acquire logistics to run the EMIS	Obuasi		Logistics acquired to run EMIS				25,000.00			GES	OMA	
			Expand non-formal education in partnership with the community groups, NGO's and private providers	Municipal wide		Non Formal Education expanded				10,000.00			NFED/ GES	OMA	
		25. Establishing Youth Revolving Fund for youth-in-trading skills													
	15. Improving sporting and recreational projects and programmes	26. Ensuring adequate support to sporting facilities and activities	Support to Sports Development	Municipal wide		Sports Development supported				30,000.00			Sports Council	Central Adm. Dept (OMA)	
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Health Department												
Health Delivery	16. Improving access to all level of quality healthcare	28. Ensuring adequate provision of health equipment, infrastructure and personnel	Construction of ANC and Child Welfare Centre(CWC) for Obuasi Government Hospital	Obuasi		ANC and CWC constructed				500,000.00	-	-	OMA	MDH	
			Construction of a 2 Bedroom flat for the Physician Assistant	Kunka Health Centre		2 Bedroom flat completed.				400,000.00	-	-	OMA	MDH	
			Construction of 1No clinic	Antobuasi		Clinic constructed				200,000.00	-	-	Dev't partners	MOH OMA Traditional Authorities	
			Construction of 1 No CHPs compound.	Apitikooko		1 No CHPs compound constructed				200,000.00			OMA	MHD	
			28. Procure Equipment and Tools for Health Facilities	District wide	NA	Health Equipment and Tools procured annually				25,000	-	100,000	Health Dept	Works Dept/ Central Adm. Dept	

	17. Minimizing the incidence of diseases, maternal and under-five mortality	30. Intensifying public education on healthy living, maternal and under-five mortality	Support to Roll Back Malaria programme	Municipal wide		Roll Back Malaria Programme implemented yearly					10,000.00			OMA	MDH	
			Support the immunization programmes in the Municipality	Municipal wide		Immuization programmes supported in the Municipality					20,000.00			MHD	OMA	
			Organize Know Your Status campaign on HIV/AIDS municipal wide	Municipal wide		Know Your Status campaign organized on HIV/AIDS					5,000.00			OMA MDH	NGOs,	
		31. Ensuring clean and tidy environment	29. 30.													
		31.														
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies		
			Health Department				1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating	
Health Delivery	17. Minimizing the incidence of diseases, maternal and under-five mortality	31. Ensuring clean and tidy environment	32.													
			33.													
	18. Reducing the incidence of HIV, other STIs and improving the health of victims	32. Intensifying public education on HIV/AIDS	Support to municipal response initiative (0.5%) on HIV/AIDS	Municipal Wide			Municipal Response initiative activities done					20,000.00			OMA	MHD, Focal Person
		33. Ensuring adequate support for PLWHIV/AIDS	Organize Know Your Status campaign on HIV/AIDS municipal wide	Municipal wide			Know Your Status campaign organized on HIV/AIDS					5,000.00			OMA MDH	
			Social Welfare & Community Devt Dept													

Social Welfare and Community Development	19. Providing the adequate support to vulnerable and marginalized people	34. Increasing access to Social Welfare programmes for vulnerable groups	Equipment, tools and stationery for the office	Municipal wide		Procurement report					4,000.00			Social Welfare and Community Devpt.	OMA		
			Offer support to indigents for free registration and renewal of National Health Insurance	Municipal wide		100 indigents assisted to register for NHIS						1,000.00			Social Welfare	OMA	
			Offer assistance to Paupers and transport them to Bekwai Central Destitute Infirmary	Municipal wide		5 Paupers assisted							1000.00			Social Welfare	OMA
			Investigate the background of CBOs/NGOs and register them	Municipal wide		Training report							1000.00			Social Welfare	OMA
			Register 200 people with disability with the NHIS	Municipal wide		200 people with disability registered							10,000.00			OMA	Social welfare office
			Counsel and offer assistance to prison inmates	Municipal wide		Prison inmates counseled and offered assistance							3000.00			Social Welfare	OMA
			Celebration of World Day Against Child Labour	Municipal wide		Celebration of World Day Against Child Labour							4,000.00			Social Welfare	OMA
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies			
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating		
			Social Welfare & Community Devt Dept														
Social Welfare and Community Development	19. Providing the adequate support to vulnerable and marginalized people	35. Empowering vulnerable groups under community development programmes	Support to the LEAP programme	Municipal wide		1,544 LEAP beneficiaries sensitized					1,000.00	2,500	-	Social Welfare	OMA		
			Educate the populace on issues of child labour, child neglect, child abuse and child trafficking on FM	Municipal Wide		People of Obuasi sensitized on effects of child related issues						1,000.00	1,000	-	Social Welfare	OMA	

		stations, Churches, Mosques and Communities													
		34. Organise women empowerment and sensitisation programmes	District wide	4 Women Empowerment Programmes organised	1 Women Empowerment Programmes organised					2,500	1,250	-	Comm. Devt Unit	Central Adm. Dept	
20. Reducing the incidence of child labour especially in cocoa growing areas	36. Creating public awareness of child labour especially in cocoa growing areas	Support the national programme on the elimination of worst form of child labour in cocoa and mining communities	Municipal wide		Support the national programme on the elimination of worst form of child labour in cocoa and mining communities					3,000.00			Social Welfare unit	OMA	
		To organize and form 8 new women's group and supervise the existing groups to empower them economically	Municipal wide		170 women in 8 groups trained in Home management and skills to improve their products.					4,000.00			Social Welfare	OMA	
		Sensitize 8 Public and Private schools on topics such as Teenage pregnancy, HIV/AIDS, Personal Hygiene and Child Labour	Municipal wide		2000 students sensitized on the various topics.						3,000.00			Social Welfare	OMA
		Visit 5 communities to Organize Communal Labour for Development Projects and keep good environmental sanitation	Municipal wide		Communal labour in 5 communities organized.						3,000.00			OMA	Social welfare office
		Investigate and write social enquiry reports on juveniles sent to the family tribunal	Municipal wide		Reports written on juveniles						1,000.00			Social Welfare and Community Devpt	OMA
		Organize 4 mass meetings in Rural communities	Municipal wide		900 adults educated on how to improve their living standards and child protection issues						4,000.00			Social Welfare and Community Devpt	OMA
		Organize 4 study groups in rural communities to help find solution to social/community problem	Municipal wide		4 Study groups organized to find solutions to identified community problems						2,000.00			Social Welfare and Community Devpt	OMA

			To carryout periodic monitoring of orphanage home in Obuasi	Obuasi		Orphanage monitored periodically					1000.00			OMA	Social welfare office
			Training programs for the staff of the Department	Municipal wide		Staff trained to improve efficiency					3,000.00			Social Welfare and Community Devpt	OMA
			Conduct quarterly inspection of Day Care Centres.	Municipal wide		Quarterly inspection of Day Care Centres conducted					1,500.00			Social Welfare unit	OMA
Thematic Area	4. ECONOMIC DEVELOPMENT														
Adopted Goals	Goal 1: Build an Inclusive Industrialised and Resilient Economy Goal 3: Build Safe and Well-Planned Communities While Protecting the Natural Environment														
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Trade, Industry & Tourism Department												
Trade, Tourism and Industrial Development	21. Improving productivity of SMEs	37. Increasing access to adequate financing and training for SMEs	Renovation of existing market and construction of Sheds	Central Market Obuasi		Existing market renovated and market sheds constructed					150,000.00			Central Adm. Dept (OMA)	Works Dept
			151. Organise 5 Training Programmes for women and other SMEs under LED	District wide	10 Training Programmes organised for women and other SMEs under LED	5 Training Programmes organised for women and other SMEs under LED					15,000	1,500	-	Trade and Industry Dept	Finance Dept
			Renovation of Gausu Market	Gausu		Quarterly tax education reports					10,000.00			Finance Dept.	LGI/ IAURvenue office Information dept
			Purchase of land for citrus and oil palm farming.			Land for citrus and oil palm farming purchased.					100,000.00			Central Adm. Dept (OMA)	MOFA
			Organise 1 training workshop for Co-operative/ Producer/Farmer Based Organisations	Municipal wide	4 training workshops organised for Co-operative Societies	1 training workshops organised for Co-operative Societies					2,000	-	2,500	Trade and Industry	Central Adm. Dept
			152. Intensify savings culture education for SMEs	Municipal wide	2 Savings culture education organised for SMEs	1 Savings culture education organised for SMEs					5,900	1,350	-	Trade and Industry Dept	Finance Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Trade, Industry & Tourism Department												

Trade, Tourism and Industrial Development	22. Improving market infrastructure	38. Increasing access to modern market facilities	153. Facilitate the provision of 25 Litre Bins at Market Centres	Municipal wide	50 Litre Bins provided	25 Litre Bins provided					2,000	-	-	Trade and Industry Dept	EHU, Central Adm. Dept
		39. Creating an enabling environment for the development of local markets	154. Organise market fora for market users in the District	Municipal wide	4 market fora organised for market users	1 market fora organised for market users					-	1,000	-	Trade and Industry Dept	EHU, Central Adm. Dept
	23. Creating opportunities to attract appropriate investment	40. Implementing the 'One District, One Factory Policy'	155. Construct 1 No. Citrus Factory in the District under "One District, One Factory Policy"	Selected Communities	NA	1 No. Citrus Factory constructed					1,250,000	-	-	Trade and Industry Dept	Works Dept, Central Adm. Dept
			156. Organize 1 Trade Show and Exhibition	Municipal wide	2 Trade Shows and Exhibitions attended	1 Trade Shows and Exhibitions attended					2,500	-	-	Trade and Industry Dept	Central Adm. Dept
			Agriculture Dept												
Agricultural Development	25. Improving agricultural productivity	43. Ensuring adequate financing and training for farmers	Promote the adoption of grading and standardization systems for rice, vegetables, plantain cocoyam and cassava for domestic market in 28 communities through form annually	Municipal wide		Adoption of grading sources standardization systems for rice, vegetables, plantain cocoyam and cassava for domestic market in 28 communities promoted					3000.00			MOFA	OMA
			Train 40 stakeholders on VSD regulatory activities to ensure compliance with international trade and safety standards of World Organization for Animal Health and Sanitary phytosanitary annually	Municipal wide		40 Stakeholders trained on VSD regulatory activities					3,000.00			MOFA	OMA
			Conduct supervision, monitoring & Evaluation of projects and programmes by the DDA annual	Municipal wide		Monitoring and evaluation conducted by DDA					3,000.00			MOFA	OMA
			Train and monitor 50 farmers on market driven production on Eggplant, pepper, tomato and rice annually.	Municipal wide		50 farmers trained and monitored on market driven production					3,000.00			MOFA	OMA
			Office administration (utilities,	Obuasi		Logistics procured for the office					1500.00			MOFA	OMA

			stationery, vehicle running and maintenance											
			Clampdown the activities of illegal miners	Municipal wide		Activities of illegal miners clamp downed					5,000.00			OMA MUSEC
			Support for planting for food and jobs	Municipal wide		Planting for food and job supported					250,000.00			OMA MOFA
			Organize one (1) field day each in eight (8) operational areas for thirty(30) farmers each.	Municipal wide		Field Day organized for 30 farmers					8,000.00			MOFA OMA, FBO
			Train and promote 30 livestock and fish processors on value addition annually	Municipal wide		30 livestock and fish processors on value addition					3,000.00			MOFA OMA
			Train 30 maize farmers in crib construction and support 2 farmers to construct 2 cribs in 2 maize growing communities annually	Municipal wide		30 maize farmers trained in crib construction					10,000.00			MOFA OMA
		44. Reducing the incidence of pests and diseases affecting especially cocoa farms	Organize mass vaccination of endemic diseases(PPR-100 small ruminants, RABIES 500 dogs and cats,NCD-1000 birds in the municipality annually	Municipal wide		Mass vaccination of endemic diseases(PPR-100 small ruminants,RABIES 500 dogs and cats,NCD-1000 birds in the municipality annually organized					8,000.00			MOFA OMA
Agricultural Development	26. Improving climate change and green economy activities through best farming practices	45. Increasing the services of AEOs in the implementation of climate change and green economy activities	Provide extension services and conduct home and farm visits, monitoring, supervision and evaluation by AEAs, DDOs and DDA annually and monitor planting for food and jobs beneficiaries.	Municipal wide		Monitoring visit conducted by AEAs					15,000.00			MOFA OMA
			Organize stakeholders forum for 50 actors in the value chain on the need for collaboration annually	Municipal wide		Organize stakeholders forum for 50 actors in the value chain on the need for collaboration annually organized					3,000.00			MOFA OMA
			Train 22 technical staff on value chain concepts and its analysis annually	Municipal wide		22 technical staff trained on value chain concepts					4,000.00			MOFA OMA

			Sensitize 14 FBOs on the value chain concept by 14 AEAs annually.	Municipal wide		14 FBOs and 14 AEAs sensitized on value chain					3,000.00			MOFA	OMA
			Train 30 livestock farmers in disease management annually	Municipal wide		30 livestock farmers trained in disease management annually					3,000.00			MOFA	OMA
			Train and resource 22 extension staff in post-harvest handling technologies annually	Municipal wide		22 extension staff trained and resourced in post harvest- handling technologies					4,000.00			MOFA	OMA
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Agriculture Dept												
Agricultural Development	26. Improving climate change and green economy activities through best farming practices	45. Increasing the services of AEOs in the implementation of climate change and green economy activities	Promote off farm income generation activities to generate more income for farm families during off season	Municipal wide		Off farm income generation activities to generate more income for farm families during off season promoted					2000,00			MOFA	OMA, FBO, OMA
			Train 50 vegetable farmers on attributes and safe use of agro chemicals.	Municipal wide		50 vegetable farmers on attributes and safe use of agro chemicals promoted					4,000.00			MOFA	OMA
			Train 30 okra, pepper and eggplant producers and marketers in post-harvest handling annually	Municipal wide		30 okra, pepper and eggplant producers and marketers in post-harvest handling trained					3,000.00			MOFA	OMA
			Identify and facilitate the linkage of 5 active FBOs to credit sources and industries annually	Municipal wide		5FBOs identified and linked to credit sources					2000,000			MOFA	OMA
Budget Prog.	5. ENVIRONMENTAL AND SANITATION MANAGEMENT														
Goals – Pillars	Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements Goal: Maintain a stable, united and safe society - Governance, Corruption and Public Accountability														
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Disaster Prevention Dept												
Disaster Prevention and Management	27. Providing adequate security facilities and	46. Improving security infrastructure and personnel	Maintenance of fecal sludge treatment ponds	Obuasi		MWST activities supported					50,000.00			OMA	EHD
			Celebration of the world Toilet Day	Selected communities		Report on the celebration of the World Toilet Day					5,000.00			OMA	EHD

safety assurance			Construction of an engineered landfill site	Obuasi		Progress reports on projects					700,000.00			OMA	EHD		
			Support Zoomlion activities under the public –private partnership in Sanitation management (funds for fumigation and sanitation activities)	Municipal wide		PPP in waste management implemented.						100,000.00			OMA	Zoomlion Company Ltd	
			Maintenance of solid waste disposal site	Obuasi		Poly tank procured and in use						100,000.00			OMA	EHD	
			Procurement of 1 Skip loader and 8 communal refuse containers	Municipal wide		1 Skip loader and 8 communal refuse containers procured						220,000.00			OMA	EHD	
			Food hygiene education for food handlers	Municipal wide		Report on food hygiene education for food handlers						4,000.00			OMA	EHD	
			47. Ensuring adequate support for Disaster Prevention and Management	157.Collate data on all the disaster prone communities in the District	Municipal wide	Data on 40 disaster prone communities collated							12,000	-	-	NADMO	Central Adm. Dept
				158.Procure Relief Items for Disaster Victims	Municipal wide	100 individuals supported with relief items							25,500	-	-	NADMO	Central Adm. Dept
				159.Organise 4 Public Education on Disaster Prevention and Management	Municipal wide	16 Public Education on Disaster organised							2,000	1,700	-	NADMO	Central Adm. Dept
						Forestry Department											
Natural Resource Conservation	29. Reducing the exploitation of forest resources	49. Promoting the principle of green economy in forest resource management	Facilitate the planting of trees on degraded areas at forest reserves and along river banks	Municipal wide	100 trees planted on degraded areas.	130 trees planted on degraded areas.					7,500	-	-	Forestry Dept	NADMO, Agricultural Dept		
		50. Minimizing the activities of illegal chainsaw operators and illegal farmers	Organise 1 stakeholders' forum for communities, sawmills and chainsaw operators	Municipal wide	4 stakeholders' fora organised for sawmills and chainsaw operators	1 stakeholders' fora organised for sawmills and chainsaw operators					5,000	-	-	Forestry Dept	NADMO, Agricultural Dept		

5.5 Composite Annual Action Plan (CAAP), 2021

Table 5.0.4 Table 5.4 Composite Annual Action Plan (CAAP), 2021

Budget Prog.	1. MANAGEMENT AND ADMINISTRATION																
Goals – Pillars	Goal: Create opportunities for all – Social Development Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements Goal: Maintain a stable, united and safe society - Governance, Corruption and Public Accountability																
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies			
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating		
			Central Admin.														
General Administration	1. Improving public service delivery in the implementation of development policies and plans	1. Ensuring quality delivery of administrative services, office and residential accommodation	Procure office stationery and maintain office machinery and equipment	Obuasi Municipal Assembly		Office machinery and equipment/ generator procured					100,000.00				Central Adm. Dept (OMA)	Procurement Committee	
			Strengthen Two Zonal councils and make them functional	Obuasi Central and Kunka/Anyinam		Five Zonal councils Strengthened					20,000.00				Central Adm. Dept (OMA)	Unit Committes	
			Support to decentralized departments Activities	Municipal wide		Decentralized depart. Programmes supported					20,000.00				Central Adm. Dept (OMA)	Decentralized Depart.	
			Procure required logistics for revenue collection	Municipal wide		Logistics procured						3000.00				Central Adm. Dept (OMA)	Revenue Dept
			Organize periodic seminars, workshops, and capacity building programmes for the Assembly members and staff of the Assembly.	Municipal wide		Skills of Assembly-members, HOD and Assembly staff updated						30,000.00				Consultants ILGS MPDI	MPCU
			Organize town hall meetings	Municipal wide		Town hall meetings organized						10,000.00				Central Adm. Dept (OMA)	OMA
			Rehabilitate /Renovate Staff Quarters and Office Buildings	Municipality wide	12No. Staff Quarters rehabilitated	12No. Staff Quarters rehabilitated						30,000	4,500	-		Central Adm. Dept	Works Dept
			Provide for minor maintenance of offices, office buildings, official bungalows, office equipment, furniture and fittings	Municipality wide	Minor maintenance on assets done quarterly	Minor maintenance on assets done quarterly						13,500	2,500	-		Central Adm. Dept	Works Dept
			35. Pay Utilities Bills (Electricity, Water and Post Office etc.) and Bank Charges	Obuasi	Utilities Bills and Bank Charges paid quarterly	Utilities Bills and Bank Charges paid quarterly						-	27,000	-		Central Adm. Dept	Finance Dept

			36. Pay transfer and haulage grants to newly posted staff in the District	Obuasi	Transfer and haulage grants paid to 12 Staff	Transfer and haulage grants paid to 5 Staff					-	8,500	-	Central Adm. Dept	Finance Dept
			37. Provide for hosting of Official Guests, Donations and Refreshments	Obuasi	14 Official Guests and programmes hosted	5 Official Guests and programmes hosted					-	21,000	-	Central Adm. Dept	Finance Dept
			38. Procure stationeries and office consumables all year round	Obuasi	Stationeries and office consumables procured quarterly	Stationeries and office consumables procured quarterly					27,000	5,000	-	Central Adm. Dept	Procurement
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Central Admin.												
General Administration	1. Improving public service delivery in the implementation of development policies and plans	1. Ensuring quality delivery of administrative services, office and residential accommodation	160. Provide support to National Celebrations (6 th March, Religious Festivities etc.)	Municipal wide	12 National Celebrations observed	3 National Celebrations observed					30,000	-	-	Central Adm. Dept	Works Dept
			161. Organise Annual Senior Citizens' Day for the Aged (1 st July)	Selected Communities	4 Annual Senior Citizens' Day organised	1 Annual Senior Citizens' Day organised					6,000	-	-	Central Adm. Dept	Works Dept
			162. Provide funds for social interventions and unanticipated programmes and projects in the District	Municipal wide	Funds for social interventions and unanticipated programmes and projects provided quarterly	Funds for social interventions and unanticipated programmes and projects provided quarterly					202,000	24,000	-	Central Adm. Dept	Works Dept
			163. Provide for Administrative Expenses and NALAG contributions	Obuasi	Administrative Expenses paid quarterly	Administrative Expenses paid quarterly					51,000	18,000	-	Central Adm. Dept	Finance Dept
			164. Provide support to Other Units of the Central Administration Dept	Municipal wide	Support to Other Units and Agencies provided quarterly	Support to Other Units and Agencies provided quarterly					38,500	20,000	-	Central Adm. Dept	Finance Dept
			165. Provide support for the activities of Internal Audit, External Audit and Audit Committee	Obuasi	Auditing activities supported quarterly	Auditing activities supported quarterly					6,000	2,500	-	Central Adm. Dept	Internal Audit, External Audit
Planning, Budgeting and Coordination	1. Improving public service delivery in the	2. Ensuring adequate support for Planning, Budgeting, Implementation,	166. Conduct Monitoring and Evaluation of all programmes, projects and activities quarterly	Municipal wide	16 Monitoring and Evaluation activities conducted	4 Monitoring and Evaluation activities conducted					32,000	4,000	-	Plg & Bgt	Central Adm. Dept

	implementation of development policies and plans	Dissemination and M&E	167.Prepare DMTDP, Composite Annual Action Plans, Composite Budgets and Other Plans and Reports	Municipal wide	12 reports prepared for plans and budgets	4 reports prepared for plans and budgets					13,500	3,000	-	Plg & Bgt	Central Adm. Dept
			168.Organise MPCU, Budget Committee and Other Planning and Budget related meetings quarterly	Selected Communities	40 Meetings of MPCU, Budget Committee and Others organised	11 Meetings of MPCU, Budget Committee and Others organised					-	4,500	-	Plg & Bgt	Central Adm. Dept
			Organise Social Accountability, Public Financial Management, Popular Participation, Communication Dissemination Programmes and Other Town Hall meetings quarterly	Selected Communities	16 Social Accountability Programmes organised	5 Social Accountability Programmes organised					6,500	2,500	30,000	Plg & Bgt	Central Adm. Dept
			Monitor, evaluate, report and disseminate the implementation of the DMTDP 2018-2021 (M&E Plan activities)	Municipal wide	32 Monitoring, Evaluation and Communication activities undertaken	8 Monitoring, Evaluation and Communication activities undertaken					26,000	5,500	-	Plg & Bgt	Central Adm. Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Central Admin.												
Human Resource Management	1. Improving public service delivery in the implementation of development policies and plans	3. Developing the human resource capacity	169.Provide support to Capacity Building Programmes of the Assembly under DACF and IGF	Municipal wide	Capacity Building Programmes supported quarterly under DACF and IGF	Capacity Building Programmes supported quarterly under DACF and IGF					50,000	8,000	-	Human Resource	Central Adm. Dept
			170.Organise 4 Capacity Building Programmes and procure Office Equipment under DDF and other interventions	Municipal wide	Capacity Building Programmes under DDF organised quarterly	Capacity Building Programmes under DDF organised quarterly					65,000	-	30,000	Human Resource	Central Adm. Dept
			171.Prepare Capacity Building Development Plans, Annual Action Plans and Reports	Municipal wide	21 reports prepared for Capacity Building Programmes	5 reports prepared for Capacity Building Programmes					1,350	1,350	-	Human Resource	Central Adm. Dept
			172.Organise women empowerment programmes	Municipal wide	4 Women Empowerment Programmes organised	1 Women Empowerment Programme organised					3,500	-	-	Human Resource	Central Adm. Dept
General Administration	2. Providing adequate support for community initiated infrastructural projects	4. Expanding Community Initiated Projects	173.Implement Constituency Infrastructure Projects under One Million, One Constituency Project	Municipal wide	NA	8 Projects implemented under One Constituency, One Million Dollars Policy					1,070,000	-	-	Central Adm. Dept	Works Dept

			174. Provide for Counterpart Funding for programmes, projects and other interventions	Municipal wide	GHC250,000 Counterpart Funding paid	GHC200,000 Counterpart Funding paid					400,000	-	-	Central Adm. Dept	Works Dept, Finance Dept
			175. Implement constituency programmes and projects for bursaries, building materials, LED empowerment, relief items and other interventions	Municipal wide	MPs Constituencies programmes and projects implemented quarterly	MPs Constituencies programmes and projects implemented quarterly					270,000	-	-	Central Adm. Dept	Works Dept, Finance Dept
		5. Ensuring adequate supply of building materials	39. Procure Building Materials for Community Initiated (Self-Help) Projects	Municipal wide	40 Community Initiated (Self-Help) Projects supported	20 Community Initiated (Self-Help) Projects supported					75,000	-	-	Central Adm. Dept	Works Dept, Finance Dept
			40. Facilitate the drawing and designing of Self-help Building Projects	Municipal wide	NA	10 Community Initiated (Self-Help) Projects provided with drawings and designs					1,250	1,250	-	Central Adm. Dept	Works Dept, Physical Plg Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Central Admin.												
General Administration	3. Reducing the activities of illegal small scale mining	6. Minimizing the activities of illegal small scale mining	176. Monitor and evaluate the operations of Small Scale Mining Companies annually	Selected Communities	The operations of Small Scale Mining Companies monitored quarterly.	The operations of Small Scale Mining Companies monitored quarterly.					1,250	2,800	-	Central Adm. Dept	DISEC
Legislative Oversight	4. Improving substructure infrastructure and functionality	9. Ensuring the functionality of Substructures	177. Procure 26No. motor bikes for all Assembly Members	Municipal wide	26No. motor bikes procured	26No. motor bikes procured					-	95,000	-	Central Adm. Dept	Works Dept
			178. Provide support to strengthen the 2No Area Councils	Selected Communities	2 Area Councils provided with support	2 Area Councils provided with support					27,000	4,000	-	Central Adm. Dept	Works Dept
			179. Organise 1No. training programme for sub-structure Members	Municipal wide	2No. training programmes for sub-structure organised	1No. training programme for sub-structure members organised					6,000	1,500	-	Central Adm. Dept	Human Resource
			180. Organise General Assembly and Other Meetings	Municipal wide	110 Statutory Meetings held	30 Statutory Meetings held					-	2,450	-	Central Adm. Dept	Works Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Finance Department												

Finance and Revenue Mobilization	5. Strengthening financial resources mobilisation and public expenditure management	10. Increasing financial resources mobilisation management	Organize tax education programmes in the municipality annually	Municipal wide		Quarterly tax education reports						3000.00		Finance Dept.	LGI/ IAU Revenue office Information dept	
			Organize periodic training for revenue collectors & accounts staff to improve their capacity	Municipal wide		Improved IGF % increase in IGF mobilization recorded							3000.00		Central Adm. Dept (OMA)	Finance Dept
			Provide incentive packages for revenue collectors who meet their targets	Municipal wide		No. of yearly award programmes organized for best revenue collectors							4000.00		Central Adm. Dept (OMA)	Finance Dept
			Compile and update revenue data and valuation list	Municipal wide		Updated Revenue data and valuation list produced							20,000.00		Central Adm. Dept (OMA)	Finance Dept
			Cede some revenue items to 2 Zonal councils for collection	Municipal wide		No. of revenue items ceded to Zonal councils for collection							3000.00		Central Adm. Dept (OMA)	Finance Dept
			Review Assembly bye-laws and gazette of fee-fixing resolution	Municipal wide		Assembly bye-laws reviewed and enforced							3000.00		Central Adm. Dept (OMA)	Finance Dept
			Prepare and implement 1 Revenue Improvement Action Plan	Obuasi	4 Revenue Improvement Action Plans prepared and implemented	1 Revenue Improvement Action Plan prepared and implemented						-	1,500	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
			Gazette 1 Fee-Fixing Resolution	Obuasi	NA	1 Fee-Fixing Resolution gazetted						-	6,000	-	Finance/ Budget Unit	Central Adm. Dept
			Compile and update District Revenue Database	Municipal wide	District Revenue Database updated	District Revenue Database updated					3,650	1,200	-		Finance Dept/ Budget Unit	Central Adm. Dept

			Provide Value Books and logistics for revenue mobilization	Obuasi	60 Packs of Value Books procured	20 Packs of Value Books procured					-	11,000	-	Finance Dept/ Budget Unit	Central Adm. Dept
			Organise training programmes for Revenue Staff	Obuasi	4 training programmes organised for Revenue Staff	1 training programme organised for Revenue Staff					1,350	1,350	-	Finance Dept/ Budget Unit	Central Adm. Dept
			Organise 2 sensitization programmes for Rate Payers in the District	Municipal wide	4 sensitization programmes organised for Rate Payers	2 sensitization programmes organised for Rate Payers					-	4,000	-	Finance Dept/ Budget Unit	Central Adm. Dept
			Organise 1 stakeholders' forum on Fee-Fixing Resolution	Obuasi	4 stakeholders' fora on Fee-Fixing Resolutions organised	1 stakeholders' forum on Fee-Fixing Resolutions organised					-	2,400	-	Finance Dept/ Budget Unit	Central Adm. Dept
			Provide support to Revenue Improvement Taskforce	Obuasi	Activities of Revenue Improvement Taskforce supported quarterly	Activities of Revenue Improvement Taskforce supported quarterly					-	2,400	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
			41. Prepare and implement 1 Revenue Improvement Action Plan	Obuasi	4 Revenue Improvement Action Plans prepared and implemented	1 Revenue Improvement Action Plan prepared and implemented					-	1,000	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
		11. Improving public expenditure management	181. Review monthly and semi-annually performance on revenue mobilisation and expenditure	Obuasi	48 Review Meetings on revenue mobilisation and expenditure held	12 Review Meetings on revenue mobilisation and expenditure held					-	5,000	-	Finance Dept/ Budget Unit	Central Adm. Dept, F&A
			182. Pay compensation to established post and non-established post	Obuasi	256 Established post and non-established post compensation paid	300 Established post and non-established post compensation paid					2,120,000	15,000	-	Finance Dept	Central Adm. Dept
Budget Prog.	2. INFRASTRUCTURE DELIVERY AND MANAGEMENT														
Goals – Pillars	Goal: Create opportunities for all – Social Development Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements														
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Physical Planning Dept												
Physical and Spatial Planning	6. Increasing access to	12. Preparing settlement layouts for	183. Provide street names at Wioso and Domeabra,	Selected Communities	3 Communities provided with street names.	2 Communities provided with street names.					37,000	-	-	Physical Planning (TCP)	Central Adm. Dept

	quality housing	proper Land Use and Spatial Planning	184.Organise 1 Stakeholders' meeting on proper usage of Land	Municipal wide	4 Stakeholders' meeting on proper usage of Land organised.	1 Stakeholders' meeting on proper usage of Land organised.					2,300	-	-	Physical Planning (TCP)	Central Adm. Dept	
		13. Ensuring the provision of basic facilities in housing construction	185.Provide support for the Physical Planning Dept and Works Department to promote housing standards, design and construction	Municipal wide	Physical Planning Department and Works Department supported quarterly	Physical Planning Department and Works Department supported quarterly					2,100	1,200	-	Physical Planning (TCP)/ Works Dept	Central Adm. Dept	
			Works Department													
Infrastructure Development	7. Improving accessibility of road networks to all communities	14. Ensuring adequate provision for maintenance of feeder road networks	Road maintenance works	Municipal wide		Some roads in the Municipality maintained					150,000.00		DUR	OMA	Road maintenance works	
			Development of Municipal Assembly Cemetery	Obuasi		Municipal cemetery developed					80,000.00		Central Adm. Dept (OMA)	TCPD/ENV Health	Development of Municipal Assembly Cemetery	
			Purchase of a Grader	Municipal wide		Grader Purchased					300,000.00			Central Adm. Dept (OMA)	Purchase of a Grader	
			Construction of selected roads	Municipal wide		Selected roads constructed							1,620,000.00		OMA	Construction of selected roads
			Construct bridges, culverts, footbridges and speed ramps in selected communities	Municipal wide	10 culverts constructed	5 bridges, culverts, footbridges and speed ramps constructed					20,000	700	-	Works Dept	Central Adm. Dept	
			Provide support to Urban Road Unit operation and maintenance		Urban Road Unit supported quarterly	Feeder Road Unit supported quarterly					10,200	-	-	Works Dept	Central Adm. Dept	
Infrastructure Development	8. Improving access to potable water facilities	15. Increasing the supply of potable water facilities	Construction of 9 No Mechanized Boreholes	Central Market, Nkamprom, New Baakoyeden, Nyameso, Aboagyekrom, Bossman, Low cost, Estate and Anwona	NA	9 No Mechanized Boreholes constructed.					225,000.00	-	-	Works Dept	Central Adm. Dept, MWST	
			Construction of 8No. Mechanized Boreholes	Gausu Central(2),Zongo, New Dokyiwa(2) New		8 No. BHs Mechanized Boreholes constructed.						200,100.00			Works Dept	Central Adm. Dept, MWST

				Baakoyeden Mensakrom(2)													
			186.Organise regular routine monitoring of WATSAN	Municipal wide	16 Monitoring of WATSAN organised	Monitoring of WATSAN organised quarterly						-	2,300	-	Works Dept	Central Adm. Dept, MWST	
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies			
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating		
			Works Department														
Infrastructure Development	9. Improving access to improved sanitation facilities	16. Increasing access to improved toilet facilities (liquid waste management)	Construction of 3 No. 20-Seater WC Toilet with mechanized Borehole	Antobuasi Central, Anyinam, Koffekrom		3No. 20-Seater WC Toilets with mechanized Boreholes constructed					600,000.00	-			Central Adm. Dept (OMA)	Env't Health Dept	
			Construction of 1No 20-Seater WC Toilet with mechanized Borehole	Apitikooko		3No 20-Seater WC Toilets with mechanized Boreholes constructed					200,000.00				Central Adm. Dept, (OMA)	Env't Health Dept	
		17. Increasing access to improved sanitation facilities	Support to MWST activities	Municipal wide		MWST activities supported						3,000.00			Central Adm. Dept, (OMA)	MWST	
	10. Improving access to power generation capacity	18. Increasing access to electricity power generation	Provide street bulbs and accessories for 18 electoral areas	Municipal wide		list of beneficiary electoral areas					70,000.00				Central Adm. Dept, (OMA)	Comm. / ECG	
			Support 2 rural communities that are not connected to the national grid to have access to electricity	Konfokrom Asratoase		Access to electricity enhanced					40,000.00				Central Adm. Dept, (OMA)	OMA/ ECG Comm.	
			Extend electricity to newly developed areas in various communities	Municipal wide		Report on beneficiary communities.					40,000.00				Central Adm. Dept, (OMA)	ECG	
			19. Intensifying the usage of solar lamps	Procure 200 low tension poles for various communities	Municipal wide		list of beneficiary communities					50,000.00				Central Adm. Dept, (OMA)	Comm. ECG/ GOG
	Budget Prog.	3. SOCIAL SERVICES DELIVERY															
	Goals – Pillars	Goal: Create opportunities for all – Social Development															
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies			
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating		
			Education Department														
Education and Youth Development	12. Improving access to education at all levels	21. Increasing access to basic educational infrastructure and	42. Complete the construction of 3No. 6-Unit Classroom Blocks with ancillary facilities	Sabronum & Kunsu Dotiem	NA	3No. 6-Unit Classroom Blocks constructed					5,000	-	100,000	Education, Youth and Sports	Works Dept, Central Adm. Dept		

		programmes at all levels	43. Complete the construction of 7No. Teachers' Quarters with ancillary facilities	Selected Communities	NA	7No. Teachers' Quarters constructed					100,000	-	-	Education, Youth and Sports	Works Dept, Central Adm. Dept
			44. Construct 3No. Classroom Blocks with ancillary facilities and green the environment	District wide	12No. Classroom Blocks constructed	3No. Classroom Blocks constructed					750,000	-	375,000	Education, Youth and Sports	Works Dept, Central Adm. Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Education Department												
Education and Youth Development	12. Improving access to education at all levels	21. Increasing access to basic educational infrastructure and programmes at all levels	Construction of 1 No 6 unit classroom blocks with ancillary facilities	Kunka		1 No 6 unit classroom blocks constructed					400,000.00			Central Adm. Dept (OMA)	Works Dept
			Construction of 1No Teachers Quarters	Mimiriwa		1No Teachers Quarters constructed					200,000.00			Central Adm. Dept (OMA)	Works Dept
			Provide scholarship for brilliant but needy students	Municipal wide		Scholarship for brilliant but needy students provided					40,000.00			Central Adm. Dept OMA	Education Directorate
			Construction of 1 No 3-unit KG Blocks	Bidiem		2 No 3-Unit KG blocks constructed					200,000.00			Central Adm. Dept (OMA)	Works Dept
			Construct a sewerage system at New Nsuta JHS	New Nsuta JHS		Sewerage system constructed					200,000.00			Central Adm. Dept (OMA)	Works Dept
			187.Organise My First Day at Schools	Municipal wide	4 My First Day at Schools organised	My First Day at Schools organised					15,000	-	-	Education, Youth and Sports	Central Adm. Dept
Education and Youth Development	13. Improving the environment for teaching and learning	23. Increasing the educational performance of pupils at all levels	Monitor the implementation of the School feeding programme	Municipal wide		Implementation of the School feeding programme monitored					2,000.00			Central Adm. Dept (OMA)	Education Directorate
			Organize Best Teacher Award scheme	Municipal wide		Best Teacher Award scheme organized					20,000.00			Central Adm. Dept (OMA)	Works Dept
			Support the Inspectorate Division to monitor various schools	Municipal wide		Schools monitored					3,000.00			GES	Central Adm. Dept OMA
			Organize workshop for Headteachers and class teachers to sharpen their skills	Municipal wide		No of Head teachers and class teachers trained					8,000.00			GES	Central Adm. Dept (OMA)

			Support Municipal Education Directorate to maintain official vehicles	Obuasi		Official vehicle maintained				4,000.00			GES	Central Adm. Dept (OMA)	
			Support the Education Directorate to acquire stationery	Obuasi		Stationery acquired				3000.00			GES	Central Adm. Dept OMA	
			Support the Municipal Directorate of Education to acquire logistics to run the EMIS	Obuasi		Logistics acquired to run EMIS				25,000.00			GES	OMA	
			Expand non-formal education in partnership with the community groups, NGO's and private providers	Municipal wide		Non Formal Education expanded				10,000.00			NFED/ GES	OMA	
		25. Establishing Youth Revolving Fund for youth-in-trading skills													
	15. Improving sporting and recreational projects and programmes	26. Ensuring adequate support to sporting facilities and activities	Support to Sports Development	Municipal wide		Sports Development supported				30,000.00			Sports Council	Central Adm. Dept (OMA)	
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Health Department												
Health Delivery	16. Improving access to all level of quality healthcare	28. Ensuring adequate provision of health equipment, infrastructure and personnel	Construction of ANC and Child Welfare Centre(CWC) for Obuasi Government Hospital	Obuasi		ANC and CWC constructed					500,000.00	-	-	OMA	MDH
			Construction of a 2 Bedroom flat for the Physician Assistant	Kunka Health Centre		2 Bedroom flat completed.					400,000.00	-	-	OMA	MDH
			Construction of 1No clinic	Antobuasi		Clinic constructed					200,000.00	-	-	Dev't partners	MOH OMA Traditional Authorities
			Construction of 1 No CHPs compound.	Apitikooko		1 No CHPs compound constructed					200,000.00			OMA	MHD

			45. Procure Equipment and Tools for Health Facilities	District wide	NA	Health Equipment and Tools procured annually					25,000	-	100,000	Health Dept	Works Dept/ Central Adm. Dept		
17. Minimizing the incidence of diseases, maternal and under-five mortality	30. Intensifying public education on healthy living, maternal and under-five mortality		Support to Roll Back Malaria programme	Municipal wide		Roll Back Malaria Programme implemented yearly					10,000.00			OMA	MDH		
			Support the immunization programmes in the Municipality	Municipal wide		Immuization programmes supported in the Municipality					20,000.00			MHD	OMA		
			Organize Know Your Status campaign on HIV/AIDS municipal wide	Municipal wide		Know Your Status campaign organized on HIV/AIDS					5,000.00			OMA MDH	NGOs,		
			31. Ensuring clean and tidy environment	46.													
				47.													
	48.																
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies			
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating		
			Health Department														
Health Delivery	17. Minimizing the incidence of diseases, maternal and under-five mortality	31. Ensuring clean and tidy environment	49.														
			50.														
	18. Reducing the incidence of HIV, other STIs and improving the health of victims	32. Intensifying public education on HIV/AIDS	Support to municipal response initiative (0.5%) on HIV/AIDS	Municipal Wide		Municipal Response initiative activities done					20,000.00			OMA	MHD, Focal Person		
			33. Ensuring adequate support for PLWHIV/AIDS	Organize Know Your Status campaign on HIV/AIDS municipal wide	Municipal wide		Know Your Status campaign organized on HIV/AIDS					5,000.00			OMA MDH		

PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
							Social Welfare & Community Devt Dept								
Social Welfare and Community Development	19. Providing the adequate support to vulnerable and marginalized people	34. Increasing access to Social Welfare programmes for vulnerable groups	Equipment, tools and stationery for the office	Municipal wide		Procurement report					4,000.00			Social Welfare and Community Devt.	OMA
			Offer support to indigents for free registration and renewal of National Health Insurance	Municipal wide		100 indigents assisted to register for NHIS					1,000.00			Social Welfare	OMA
			Offer assistance to Paupers and transport them to Bekwai Central Destitute Infirmary	Municipal wide		5 Paupers assisted					1000.00			Social Welfare	OMA
			Investigate the background of CBOs/NGOs and register them	Municipal wide		Training report					1000.00			Social Welfare	OMA
			Register 200 people with disability with the NHIS	Municipal wide		200 people with disability registered					10,000.00			OMA	Social welfare office
			Counsel and offer assistance to prison inmates	Municipal wide		Prison inmates counseled and offered assistance					3000.00			Social Welfare	OMA
			Celebration of World Day Against Child Labour	Municipal wide		Celebration of World Day Against Child Labour					4,000.00			Social Welfare	OMA
Social Welfare and Community Development	19. Providing the adequate support to vulnerable and marginalized people	35. Empowering vulnerable groups under community development programmes	Support to the LEAP programme	Municipal wide		1,544 LEAP beneficiaries sensitized					1,000.00	2,500	-	Social Welfare	OMA
			Educate the populace on issues of child labour, child neglect, child	Municipal Wide		People of Obuasi sensitized on effects of child related issues					1,000.00	1,000	-	Social Welfare	OMA

			abuse and child trafficking on FM stations, Churches, Mosques and Communities												
			51. Organise women empowerment and sensitisation programmes	District wide	4 Women Empowerment Programmes organised	1 Women Empowerment Programmes organised				2,500	1,250	-	Comm. Devt Unit	Central Adm. Dept	
20. Reducing the incidence of child labour especially in cocoa growing areas	36. Creating public awareness of child labour especially in cocoa growing areas		Support the national programme on the elimination of worst form of child labour in cocoa and mining communities	Municipal wide		Support the national programme on the elimination of worst form of child labour in cocoa and mining communities				3,000.00			Social Welfare unit	OMA	
			To organize and form 8 new women's group and supervise the existing groups to empower them economically	Municipal wide		170 women in 8 groups trained in Home management and skills to improve their products.				4,000.00			Social Welfare	OMA	
			Sensitize 8 Public and Private schools on topics such as Teenage pregnancy, HIV/AIDS, Personal Hygiene and Child Labour	Municipal wide		2000 students sensitized on the various topics.					3,000.00			Social Welfare	OMA
			Visit 5 communities to Organize Communal Labour for Development Projects and keep good environmental sanitation	Municipal wide		Communal labour in 5 communities organized.					3,000.00			OMA	Social welfare office
			Investigate and write social enquiry reports on juveniles sent to the family tribunal	Municipal wide		Reports written on juveniles					1,000.00			Social Welfare and Community Devpt	OMA
			Organize 4 mass meetings in Rural communities	Municipal wide		900 adults educated on how to improve their living standards and child protection issues					4,000.00			Social Welfare and Community Devpt	OMA
			Organize 4 study groups in rural communities to help find solution to social/community problem	Municipal wide		4 Study groups organized to find solutions to identified community problems					2,000.00			Social Welfare and Community Devpt	OMA

			To carryout periodic monitoring of orphanage home in Obuasi	Obuasi		Orphanage monitored periodically					1000.00			OMA	Social welfare office
			Training programs for the staff of the Department	Municipal wide		Staff trained to improve efficiency					3,000.00			Social Welfare and Community Devpt	OMA
			Conduct quarterly inspection of Day Care Centres.	Municipal wide		Quarterly inspection of Day Care Centres conducted					1,500.00			Social Welfare unit	OMA
Thematic Area	4. ECONOMIC DEVELOPMENT														
Adopted Goals	Goal 1: Build an Inclusive Industrialised and Resilient Economy Goal 3: Build Safe and Well-Planned Communities While Protecting the Natural Environment														
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Trade, Industry & Tourism Department												
Trade, Tourism and Industrial Development	21. Improving productivity of SMEs	37. Increasing access to adequate financing and training for SMEs	Renovation of existing market and construction of Sheds	Central Market Obuasi		Existing market renovated and market sheds constructed					150,000.00			Central Adm. Dept (OMA)	Works Dept
			188.Organise 5 Training Programmes for women and other SMEs under LED	District wide	10 Training Programmes organised for women and other SMEs under LED	5 Training Programmes organised for women and other SMEs under LED					15,000	1,500	-	Trade and Industry Dept	Finance Dept
			Renovation of Gausu Market	Gausu		Quarterly tax education reports					10,000.00			Finance Dept.	LGI/ IAU Revenue office Information dept
			Purchase of land for citrus and oil palm farming.			Land for citrus and oil palm farming purchased.					100,000.00			Central Adm. Dept (OMA)	MOFA
			Organise 1 training workshop for Co-operative/ Producer/Farmer Based Organisations	Municipal wide	4 training workshops organised for Co-operative Societies	1 training workshops organised for Co-operative Societies					2,000	-	2,500	Trade and Industry	Central Adm. Dept
			189.Intensify savings culture education for SMEs	Municipal wide	2 Savings culture education organised for SMEs	1 Savings culture education organised for SMEs					5,900	1,350	-	Trade and Industry Dept	Finance Dept
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating

			Trade, Industry & Tourism Department												
Trade, Tourism and Industrial Development	22. Improving market infrastructure	38. Increasing access to modern market facilities	190.Facilitate the provision of 25 Litre Bins at Market Centres	Municipal wide	50 Litre Bins provided	25 Litre Bins provided					2,000	-	-	Trade and Industry Dept	EHU, Central Adm. Dept
		39. Creating an enabling environment for the development of local markets	191.Organise market fora for market users in the District	Municipal wide	4 market fora organised for market users	1 market fora organised for market users					-	1,000	-	Trade and Industry Dept	EHU, Central Adm. Dept
	23. Creating opportunities to attract appropriate investment	40. Implementing the 'One District, One Factory Policy'	192.Construct 1No. Citrus Factory in the District under "One District, One Factory Policy"	Selected Communities	NA	1No. Citrus Factory constructed					1,250,000	-	-	Trade and Industry Dept	Works Dept, Central Adm. Dept
			193.Organize 1 Trade Show and Exhibition	Municipal wide	2 Trade Shows and Exhibitions attended	1 Trade Shows and Exhibitions attended					2,500	-	-	Trade and Industry Dept	Central Adm. Dept
			Agriculture Dept												
Agricultural Development	25. Improving agricultural productivity	43. Ensuring adequate financing and training for farmers	Promote the adoption of grading and standardization systems for rice, vegetables, plantain cocoyam and cassava for domestic market in 28 communities through form annually	Municipal wide		Adoption of grading sources standardization systems for rice, vegetables, plantain cocoyam and cassava for domestic market in 28 communities promoted					3000.00			MOFA	OMA
			Train 40 stakeholders on VSD regulatory activities to ensure compliance with international trade and safety standards of World Organization for Animal Health and Sanitary phytosanitary annually	Municipal wide		40 Stakeholders trained on VSD regulatory activities					3,000.00			MOFA	OMA
			Conduct supervision, monitoring & Evaluation of projects and programmes by the DDA annual	Municipal wide		Monitoring and evaluation conducted by DDA					3,000.00			MOFA	OMA
			Train and monitor 50 farmers on market driven production on Eggplant, pepper, tomato and rice annually.	Municipal wide		50 farmers trained and monitored on market driven production					3,000.00			MOFA	OMA

			Office administration(utilities, stationery, vehicle running and maintenance	Obuasi		Logistics procured for the office					1500.00			MOFA	OMA
			Clampdown the activities of illegal miners	Municipal wide		Activities of illegal miners clamp downed					5,000.00			OMA	MUSEC
			Support for planting for food and jobs	Municipal wide		Planting for food and job supported					250,000.00			OMA	MOFA
			Organize one (1) field day each in eight (8) operational areas for thirty(30) farmers each.	Municipal wide		Field Day organized for 30 farmers					8,000.00			MOFA	OMA, FBO
			Train and promote 30 livestock and fish processors on value addition annually	Municipal wide		30 livestock and fish processors on value addition					3,000.00			MOFA	OMA
			Train 30 maize farmers in crib construction and support 2 farmers to construct 2 cribs in 2 maize growing communities annually	Municipal wide		30 maize farmers trained in crib construction					10,000.00			MOFA	OMA
		44. Reducing the incidence of pests and diseases affecting especially cocoa farms	Organize mass vaccination of endemic diseases(PPR-100 small ruminants, RABIES 500 dogs and cats,NCD-1000 birds in the municipality annually	Municipal wide		Mass vaccination of endemic diseases(PPR-100 small ruminants,RABIES 500 dogs and cats,NCD-1000 birds in the municipality annually organized					8,000.00			MOFA	OMA
Agricultural Development	26. Improving climate change and green economy activities through best farming practices	45. Increasing the services of AEOs in the implementation of climate change and green economy activities	Provide extension services and conduct home and farm visits, monitoring, supervision and evaluation by AEAs, DDOs and DDA annually and monitor planting for food and jobs beneficiaries.	Municipal wide		Monitoring visit conducted by AEAs					15,000.00			MOFA	OMA
			Organize stakeholders forum for 50 actors in the value chain on the need for collaboration annually	Municipal wide		Organize stakeholders forum for 50 actors in the value chain on the need for collaboration annually organized					3,000.00			MOFA	OMA

			Train 22 technical staff on value chain concepts and its analysis annually	Municipal wide		22 technical staff trained on value chain concepts					4,000.00			MOFA	OMA
			Sensitize 14 FBOs on the value chain concept by 14 AEAs annually.	Municipal wide		14 FBOs and 14 AEAs sensitized on value chain					3,000.00			MOFA	OMA
			Train 30 livestock farmers in disease management annually	Municipal wide		30 livestock farmers trained in disease management annually					3,000.00			MOFA	OMA
			Train and resource 22 extension staff in post-harvest handling technologies annually	Municipal wide		22 extension staff trained and resourced in post harvest- handling technologies					4,000.00			MOFA	OMA
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Agriculture Dept												
Agricultural Development	26. Improving climate change and green economy activities through best farming practices	45. Increasing the services of AEOs in the implementation of climate change and green economy activities	Promote off farm income generation activities to generate more income for farm families during off season	Municipal wide		Off farm income generation activities to generate more income for farm families during off season promoted					2000,00			MOFA	OMA, FBO, OMA
			Train 50 vegetable farmers on attributes and safe use of agro chemicals.	Municipal wide		50 vegetable farmers on attributes and safe use of agro chemicals promoted					4,000.00			MOFA	OMA
			Train 30 okra, pepper and eggplant producers and marketers in post-harvest handling annually	Municipal wide		30 okra, pepper and eggplant producers and marketers in post-harvest handling trained					3,000.00			MOFA	OMA
			Identify and facilitate the linkage of 5 active FBOs to credit sources and industries annually	Municipal wide		5FBOs identified and linked to credit sources					2000,000			MOFA	OMA
Budget Prog.	5. ENVIRONMENTAL AND SANITATION MANAGEMENT														
Goals – Pillars	Goal: Safeguard the natural environment and ensure a resilient built environment - Environment, Infrastructure and Human Settlements Goal: Maintain a stable, united and safe society - Governance, Corruption and Public Accountability														
PBB Sub-programmes	Programmes	Sub-programmes	Projects/Activities	Location	Baseline, 2017	Output Indicator	Timeframe (Quarters)				Indicative Budget (GH¢)			Implementing Agencies	
							1st	2nd	3rd	4th	GOG	IGF	Donor	Lead	Collaborating
			Disaster Prevention Dept												

Disaster Prevention and Management	27. Providing adequate security facilities and safety assurance	46. Improving security infrastructure and personnel	Maintenance of fecal sludge treatment ponds	Obuasi		MWST activities supported					50,000.00				OMA	EHD		
			Celebration of the world Toilet Day	Selected communities		Report on the celebration of the World Toilet Day						5,000.00				OMA	EHD	
			Construction of an engineered landfill site	Obuasi		Progress reports on projects						700,000.00				OMA	EHD	
			Support Zoomlion activities under the public –private partnership in Sanitation management (funds for fumigation and sanitation activities)	Municipal wide		PPP in waste management implemented.						100,000.00				OMA	Zoomlion Company Ltd	
			Maintenance of solid waste disposal site	Obuasi		Poly tank procured and in use						100,000.00				OMA	EHD	
			Procurement of 1 Skip loader and 8 communal refuse containers	Municipal wide		1 Skip loader and 8 communal refuse containers procured						220,000.00				OMA	EHD	
			Food hygiene education for food handlers	Municipal wide		Report on food hygiene education for food handlers						4,000.00					OMA	EHD
		47. Ensuring adequate support for Disaster Prevention and Management	194. Collate data on all the disaster prone communities in the District	Municipal wide	Data on 40 disaster prone communities collated						12,000	-	-			NADMO	Central Adm. Dept	
			195. Procure Relief Items for Disaster Victims	Municipal wide	100 individuals supported with relief items						25,500	-	-			NADMO	Central Adm. Dept	
			196. Organise 4 Public Education on Disaster Prevention and Management	Municipal wide	16 Public Education on Disaster organised						2,000	1,700	-			NADMO	Central Adm. Dept	
					Forestry Department													

Natural Resource Conservation	29. Reducing the exploitation of forest resources	49. Promoting the principle of green economy in forest resource management	Facilitate the planting of trees on degraded areas at forest reserves and along river banks	Municipal wide	100 trees planted on degraded areas.	130 trees planted on degraded areas.					7,500	-	-	Forestry Dept	NADMO, Agricultural Dept
		50. Minimizing the activities of illegal chainsaw operators and illegal farmers	Organise 1 stakeholders' forum for communities, sawmills and chainsaw operators	Municipal wide	4 stakeholders' fora organised for sawmills and chainsaw operators	1 stakeholders' fora organised for sawmills and chainsaw operators					5,000	-	-	Forestry Dept	NADMO, Agricultural Dept

CHAPTER SIX

IMPLEMENTATION, MONITORING AND EVALUATION AND COMMUNICATION

6.1 Introduction

Monitoring, communication and evaluation are very essential in assessing the level of progress made towards the attainment of objectives and other interventions being implemented by the organization. The District Assembly needs to periodically measure performance of development outcomes so as to come out with policy options and recommendations for improved programme delivery. However, to make the DMTDP more feasible and to ensure ownership of the programmes/projects/activities implementation, the communication strategy would be adopted. This will make the M&E information to be shared and discussed with relevant stakeholders and decision makers in order to propagate the plan for effective implementation.

This chapter therefore presents the monitoring and evaluation, dissemination and communication strategies for the implementation of the DMTDP 2018-2021.

6.2 Monitoring

Monitoring is the systematic collection of data on specified indicators to track the use of resources and progress towards the achievement of stated goals, objectives and outputs. Monitoring ensures that the implementation process stays on course and the expected targets are achieved. It also assists in identifying deviations causes and the possible solutions to such deviations. Monitoring of the programmes and projects commence with the implementation of the programmes and projects.

6.2.1 Monitoring and Evaluation Work Plan and Budget

The Monitoring and Evaluation work plan is a costed action plan which guides the implementation of an M&E plan. The plan captures all the M&E activities throughout the plan period (2018-2021). The M&E plan was developed through a participatory process. It indicates the time frame, the responsible actors for each of the M&E activities for the 2018-2021 period. It is however worth mentioning that the M&E activities in the work plan will cost Forty-one thousand, six hundred Ghana cedis. (**GH¢41,600.00**). Table 6.1 presents the M&E work plan (2018-2021).

Table 6.0.1 Monitoring and Evaluation Work Plan and Budget for 2018-2021

ACTIVITIES	TIMEFRAME				ACTORS	BUDGET (GH¢)
	2018	2019	2020	2021		
DMTDP EVALUATIONS						
Conduct Mid-Term Evaluation	Start 13 th -15 th February, 2019				MPCU Consultants	5,000.00
Conduct Terminal Evaluation	Start 10 th -14 th February, 2022				MPCU Consultants	5,000.00
Undertake Evaluation and 'Impact' studies	Start 5 th July, 2015- 8 th July, 2021				-do-	5,000.00
Organize participatory M&E (using Citizen Report Card & Community score Card)	25 th April, 2015 & 22 nd May, 2020				MPCU, Ass Members/ Consultants	10,000.00
DATA COLLECTION/REVIEW MEETINGS	2018	2019	2020	2021	ACTORS	BUDGET (GH¢)
Organize quarterly review meetings	March, June, Sept, Dec each year				MPCU	7,200
Preparation of quarterly reports	Before 15 th of April, July, October and December annually				MPO	1,000.00
APR PREPARATION AND DISSEMINATION	2018	2019	2020	2021	ACTORS	BUDGET (GH¢)
Data Collection/Analysis/Validation	By 15 th January, Annually				MPCU, GSS	2,000.00
Preparation of draft APR	By 31 st January, Annually				MPCU	1,000.00
Organize Draft APR Review Meetings	By 15 th February, Annually				MPCU, Identifiable stakeholders	3,200.00
Preparation of final APR	Submitted latest by 28 th February, Annually					1,000.00
Dissemination of Municipal APR	Organized by 15 th March, Annually					1,200.00
GRAND TOTAL						41,600.00

6.2.2 Composite Monitoring and Evaluation Budget

The composite Monitoring and Evaluation budget are presented in the table below;

Table 6.0.2 Composite monitoring and Evaluation Budget

Activity	Input Description	Quantity	Frequency	Unit cost	Time Frame Annual Budget				Total GH¢
					2018	2019	2020	2021	
Conduct Mid-Term Evaluation	Consultancy fees	1	1	5000	-	5000	-	-	5,000
Conduct Terminal Evaluation	Consultancy fees	1	1	5000	-	-	-	5000	5,000
Undertake Evaluation and 'Impact' studies	Consultancy fees	1	1	5000				5000	5,000
Sub Total					-	-	-	-	15,000
Organize participatory M&E (using Citizen Report Card & Community score Card)	Consultancy fees	1	1	10,000	-	-	10,000	-	10,000
Sub Total									10,000
Organize quarterly review meetings -Prepare quarterly reports	Per Diem Stationery/Tonner	15 various	4Qtrs -	30 250	1800 250	1800 250	1800 250	180025 0	7,200 1,000
Sub Total					2050	2050	2050	2050	8,200
Data Collection/Analysis/Validation for APR	Fuel Per Diem	15 gals 5	1 1	20 40	300 200	300 200	300 200	300 200	1,200 800
Preparation of draft APR	Stationery/Tonner	Various	-	250	250	250	250	250	1000
Sub Total					750	750	305	305	3,000
Organize annual stakeholders review Meeting	Hire venue Snacks Fuel	2 zones 50 5gallons	1 3 3	100 2 20	200 300 300	200 300 300	200 300 300	200 300 300	800 1,200 1,200
Preparation of final APR	Stationery/Tonner	Various	-	250	250	250	250	250	1,000
Sub Total					1050	1050	1050	1050	4,200
Final dissemination of M&E activities/APR					300	300	300	300	1,200
GRAND TOTAL					4150	9150	14150	14150	41,600.00

6.3 Monitoring Indicators

Indicators are needed for measuring progress while targets are specific, planned level of results expected to be attained within a timeframe. These measurements lead to the specified goal and objectives showed in the Programme of Action (PoA) and Annual Action Plans (AAP). The selection of indicators for the Monitoring and Evaluation Plan was based on the outcome of the stakeholder meeting which was held with the decentralized departments and other agencies. The core and district specific indicators were categorized into input and output in relation to the adopted policy objectives. Table 6.3 presents the M&E matrix which provides a format for presenting the input, output outcomes and impacts (and their corresponding activities) for each of the MTDP objective.

Table 6.0.3 Monitoring and Evaluation Matrix

ECONOMIC DEVELOPMENT

DMTDP: To build a prosperous society								
POLICY OBJECTIVE: Improve fiscal resource mobilization and public expenditure management								
OBJECTIVE: To increase local revenue generation from 95%to 99% for the period 2018-2021								
INDICATORS	INDICATOR TYPE	TARGET 2018	TARGET 2019	TARGET 2020	TARGET 2021	DATA SOURCE	MONITORING FREQUENCY	RESPONSIBILITY
Revenue staff trained	Output	70	70	70	70	Training reports	Annually	MA, Consultants
Tax education organized	Output	programs organized annually				reports	Annually	MA,
Properties valued	Output	20,000 properties valued				Valuation reports	Annually	MA, LVB, Consultants
Data base created	Input	Data base created and updated annually				report, survey		MA, Consultant
Reviewing Assembly's Bye's Law and gazetting of fee fixing resolution	Output	Assembly Bye- Law reviewed and Fee fixing resolution gazatted				reports	Annually	MA, Budget office
Establishment of Revenue Task Force	Outcome	Revenue Task Force established and resources provided.				Reports	Annually	MA, Revenue Department
	Output	Tax defaulters processed for court annually				Summons letter and Court Proceedings	Annually	Finance and Environmental Health Department
Provide incentives for revenue collectors who meet their targets	Input	Organize yearly award programs for revenue collectors				Report on the program	annually	Finance Department
Cede some revenue items to 2 Zonal councils	Input	Some revenue items ceded to Zonal Councils.				Financial Report	Annually	Finance & Adm. sub committee General Assembly
Renovation of existing market and construction of Sheds at Central Market	Output	Market sheds constructed and existing market renovated				Quarterly Progress report	Annually	MPCU
Purchase of 4*4 Vehicle/ Bus	Output	4*4 vehicle/ Bus procured				Quarterly Progress report	Annually	Finance & Adm. sub committee General Assembly

Renovation of Gausu Market	Output	Gausu market renovated	Quarterly Progress report	Annually	MPCU
Compile and update revenue data and valuation list	Input	Revenue valuation list updated	Report	Annually	Budget office and Land Valuation Board
Provide extension services and conduct home and farm visits, monitoring, supervision and evaluation by AEAs, DDOs and DDA annually and monitor planting for food and jobs beneficiaries	Output	Extension services provided annually	Quarterly report	Annually	MOFA/MPCU
Train and resource 22 extension staff in post-harvest- handling technologies annually	Output	22 No staff trained and resourced in post-harvest handling	Annual report	Annually	MOFA/MPCU
Organize one (1) field day each in eight (8) operational areas for thirty (30) farmers each.	Output	8 No field day organized for 30 farmers annually	Annual report	Annually	MOFA /MPCU
Train and promote 30 livestock and fish processors on value addition annually	Output	30 No livestock and fish processors trained on value addition	Annual Report	Annually	MOFA/ MPCU
Train 30 maize farmers in crib construction and support 2 farmers to construct 2 cribs in 2 maize growing communities annually	Output	30 No maize farmers trained in crib construction and 2 No farmers supported to construct 2 cribs in 2 maize growing communities annually	Annual report	Annually	MOFA/ MPCU
Organize mass vaccination of endemic diseases (PPR-100 small ruminants, RABIES 500 dogs and cats,NCD-1000 birds in the municipality annually	Output	Mass vaccination of small ruminants, dogs, cats and birds in the Municipality	Annual report	Annually	MOFA/MPCUS
Organize stakeholders forum for 50 actors in the value	Output	Stakeholders forum organized for 50 No actors in the value chain	Annual report	Annually	MOFA/MPCU

chain on the need for collaboration annually					
Train 22 technical staff on value chain concepts and its analysis annually	Output	22 No Technical staff trained on value chain concept	Annual report	Annually	MOFA/MPCU
Sensitize 14 FBOs on the value chain concept by 14 AEAs annually.	Output	14 No FBO's sensitized on value chain concept	Annual report	Annually	MOFA/MPCU
Train 30 livestock farmers in disease management annually	Output	30 No livestock farmers trained in disease management	Annual report	Annually	MOFA/MPCU
Train 50 vegetable farmers on attributes and safe use of agro chemicals.	Output	50 No vegetable farmers trained on attributes and safe use of agro chemicals	Annual report	Annually	MOFA/MPCU
Train 30 okra, pepper and eggplant producers and marketers in post-harvest handling annually.	Output	30 No okra, pepper and eggplant producers and marketers trained in post-harvest handling	Annual report	Annually	MOFA/MPCU
Promote off farm income generation activities to generate more income for farm families during off season	Outcome	Off farm income generation activities to generate more income for farm families during off season promoted	Annual report	Annually	MOFA/MPCU
Identify and facilitate the linkage of 5 active FBOs to credit sources and industries annually	Output	5 active FBO's identified and linked to credit sources and industry.	Annual report	Annually	MOFA/MPCU
Promote the adoption of grading and standardization systems for rice, vegetables, plantain cocoyam and cassava for domestic market in 28 communities annually	Outcome	Grading and standardization systems promoted and adopted in 28 communities	Annual report	Annually	MOFA/MPCU
Train 40 stakeholders on VSD regulatory activities to	Outcome	40 stakeholders trained on VSD regulatory activities	Annual report	Annually	VSD/MPCU

ensure compliance with international trade and safety standards of World Organization for Animal Health and Sanitary phytosanitary annually					
Conduct supervision, monitoring & Evaluation of projects and programmes by the DDA annually	Output	Supervision, monitoring and evaluation of projects conducted	Annual report	Annually	MOFA/MPCU
Train and monitor 50 farmers on market driven production on Eggplant, pepper, tomato and rice annually.	Output	50 farmers trained and monitored on market driven production on eggplant, pepper, tomato and rice .	Annual report	Annually	MOFA/MPCU
Office administration(utilities, stationery, vehicle running and maintenance	Output	Logistics provided for the running of the office	Annual report	Annually	MOFA/MPCU
Purchase of land for citrus and oil palm farming	Output	Land purchased for citrus and oil palm farming	Annual report	Annually	OMA/MOFA
Clampdown the activities of illegal miners	Outcome	Activities of illegal miners clamped down	Annual report	Annually	MUSEC/ OMA
Support for Planting for foods and jobs progremme	Outcome	Planting for foods and jobs supported	Annual report	Annually	OMA/MOFA
Community based training in Beads production, soap making, pomade and cosmetics, and baking and confectionaries	Output	Community based training in Beads production, soapmaking, pomade, cosmetics, baking and confectionaries carried out.	Annual report	Annually	NBSSI/MPCU
Training in Records Keeping, Marketing and Customer Care and Business Management	Output	Training in Records Keeping, Marketing and Customer Care and Business Management carried out.	Annual report	Annually	NBSSI/MPCU

Occupational Safety and Environmental Health Training	Output	Occupational Safety and Environmental Health Training carried out.	Annual report	Annually	NBSSI/MPCU
Training in Quality improvement(Palm Oil, Palm Kernel Oil and cassava processing	Outcome	Training in Quality improvement(Palm Oil, Palm Kernel Oil and cassava processing carried out	Annual report	Annually	NBSSI/MPCU
Advance Training in Bee Keeping and Auto Diagnostic	outcome	Advance Training in Bee Keeping and Auto Diagnostic conducted	Annual report	Annually	NBSSI/MPCU
Business Plan and Proposal Writing	outcome	Business Plan and Proposal Writing training carried out.	Annual report	Annually	NBSSI/MPCU
Training in Automobile Diagnostic	Output	Training in Automobile Diagnostic carried out.	Annual report	Annually	NBSSI/MPCU
Agronomic Farming Practices	Output	Agronomic farming practices carried out.	Annual report	Annually	MOFA/NBSSI
Apprenticeship training for 200 unemployed youth in Obuasi	output	200 youth provided with apprenticeship training	Annual report	Annually	NBSSI/MPCU
Identify tourist sites within the Municipality	output	Tourist sites identified in the municipality	Annual report	Annually	
Provision of start-up kits to 200 graduate apprentices	output	Start-up kits provided for 200 graduate apprentices	Annual report	Annually	NBSSI/MPCU
Support the implementation of 1D1F	Output	1D1F supported	Annual report	Annually	MOFA/NBSSI/MPCU
Support for planting for foods and jobs	Output	Planting for food and jobs supported	Annual report	Annually	MOFA/MPCU

SOCIAL DEVELOPMENT

DMTDP Goal: Create equal opportunities all

POLICY OBJECTIVE:

- **OBJECTIVE:** To enhance inclusive and equitable access to and participation in quality education at all levels by 2021
- To ensure affordable, equitable, easily accessible universal health coverage by 2021
- Improve access to safe and reliable water supply and sanitation services for all

INDICATORS	INDICATOR TYPE	TARGET 2018	TARGET 2019	TARGET 2020	TARGET 2021	DATA SOURCE	MONITORING FREQUENCY	RESPONSIBILITY
Education and Training								
Construction of 4 No 6 unit classroom blocks, 1 No 3unit classroom blocks and 2No 3unit KG blocks.	Output	1No 6unit classroom block, 1 No 3 unit classroom block and 1 No 3 unit KG block.	1No 6unit classroom blocks, and 1 No 3 unit KG blocks.	2No 6unit classroom blocks	-	Contract documents/ Progress reports	Annually	OMA/ Works Dept
Construction of 2 No Teachers Quarters	Output	-	1 No Teachers Quarters	1 No Teachers Quarters	-	Contract documents/ Progress reports	annually	OMA/ Works Dept
Construction of a sewerage system for New Nsuta JHS	Output	-	Sewerage system for New Nsuta JHS	-	-	Field survey, reports	Annually	OMA/ Works Dept
Support for STME clinic	Output	50	50	50	50	Report from the Education committee	Annually	OMA/GES
Provide scholarship for brilliant but needy students	Output	200 students	200 students	200 students	200 students	Reports from the scholarship committee	Annually	OMA/GES
Monitor the implementation of the	Output	11 schools	11 schools	11 schools	11 schools	Report from the	Annually	OMA/GES

School feeding programme						school feeding committee		
Organize Best Teacher Award scheme	Output	1	1	1	1	Education committee report	Annually	OMA/GES
Support the Inspectorate Division to monitor various schools	Output	No of schools monitored	No of schools monitored	No of schools monitored	No of schools monitored	Education Directorate report	Annually	OMA/GES
Organize workshop for Head teachers and class teachers to sharpen their skills	Inputs	No of Head teachers and class teachers trained	No of Head teachers and class teachers trained	No of Head teachers and class teachers trained	No of Head teachers and class teachers trained	Education Directorate report	Annually	OMA/GES
Support the Municipal Directorate of Education to acquire logistics to run the EMIS	Outputs	Logistics acquired to run EMIS	Logistics acquired to run EMIS	Logistics acquired to run EMIS	Logistics acquired to run EMIS	Education Directorate report	Annually	OMA/GES
Support to Sports Development	Output	Sports Development supported	Sports Development supported	Sports Development supported	Sports Development supported	Sports Directorate report	Annually	OMA/Sports Council
Support Municipal Education Directorate to maintain official vehicles	Output	Official vehicle maintained	Official vehicle maintained	Official vehicle maintained	Official vehicle maintained	Education Directorate report	Annually	OMA/GES
Support the Education Directorate to acquire stationery	Output	Stationery acquired	Stationery acquired	Stationery acquired	Stationery acquired	Education Directorate report	Annually	OMA/GES
Construction of a fence wall at Methodist School	Output	Fence wall constructed	Fence wall constructed	-	-	Contract documents/ Progress reports	Annually	OMA/Works Dept
Establishment of KNUST Campus	Output	KNUST campus established	KNUST campus established	-	-	Contract documents/ Progress reports	Annually	OMA/Works Dept
Fencing of Obuasi Sec/Tech SHS.	Output	Fence wall constructed					Contract documents/	

							Progress reports	
Water and Sanitation								
Construction and mechanization of 22 No boreholes	output	9 No mechanized boreholes	8 No Mechanized boreholes	5 No Mechanized boreholes	-	Contract documents/ Progress reports	Annually	OMA/Works Dept
Construction of 14 No 20 Seater WC Toilet with mechanized Borehole	Output	1 No 20 Seater WC Toilet with mechanized Borehole constructed	3 No 20 Seater WC Toilet with mechanized Borehole constructed	4 No 20 Seater WC Toilet with mechanized Borehole constructed	6 No 20 Seater WC Toilet with mechanized BH constructed	Contract documents/ Progress reports	Annually	OMA/Works Dept
Construction of 1 No 8 seater WC Toilet for L/A school	Output	1 No 8 seater WC Toilet for L/A school constructed	-	-	-	Contract documents/ Progress reports	Annually	OMA/Works Dept
Support to MWST activities	Output	MWST activities supported	MWST activities supported	MWST activities supported	MWST activities supported	MWST reports	Annually	OMA/MWST
Health and health services								
Construction of ANC and child welfare clinic for Obuasi Govt Hospital	Output	-	ANC and child welfare clinic for Obuasi Govt Hospital constructed	-	-	Contract documents/ Progress reports	Annually	OMA/Works Dept/MOH
Construction of a 2 Bedroom flat for the Physician Assistant at Kunka	Output	-	2 Bedroom flat for the Physician Assistant at Kunka constructed.	-	-	Contract documents/ Progress reports	Annually	OMA/Works Dept/MOH
Construction of the collapsed wall of the Obuasi Government Hospital	Output	Collapsed wall constructed	-	-	-	Contract documents/ Progress reports	Annually	OMA/Works Dept/MOH

Construction of 2 No clinics	Output	1 No clinic constructed	1 No clinic constructed	-	-	Contract documents/ Progress reports	Annually	OMA/Works Dept/MOH
Construction of 2 No CHPs compounds	Output	1 No CHPS compound constructed	1 No CHPS compound constructed	-	-	Contract documents/ Progress reports	Annually	OMA/Works Dept/MOH
Support to municipal response initiative (0.5%) on HIV/AIDS	Outcome	Reduce HIV prevalence rate to 3.5%	Reduce HIV prevalence rate to 3.0%	Reduce HIV prevalence rate to 2.5%	Reduce HIV prevalence rate to 2.0%	MOH report	Annually	MAC/MOH
Support to Roll Back Malaria	Outcome	Malaria cases reduced by 10 %	Malaria cases reduced by 10 %	Malaria cases reduced by 10 %	Malaria cases reduced by 10 %	MOH report	Annually	OMA/MOH
Support the immunization programmes in the Municipality	Outcome	Reduction in the five killer child diseases	Reduction in the five killer child diseases	Reduction in the five killer child diseases	Reduction in the five killer child diseases	MOH report	Annually	OMA/MOH
Organize Know Your Status campaign on HIV/AIDS municipal wide	Output	No of people who know their status	No of people who know their status	No of people who know their status	No of people who know their status	MAC report	Annually	MAC/MOH
Child and family welfare								
Conduct quarterly inspection of Day Care Centres.	Output	25 Day care centers inspected	25 Day care centers inspected	25 Day care centers inspected	25 Day care centers inspected	DSW&CD report	Quarterly	OMA/DSW&CD
Support the national programme on the elimination of worst form of child labour in cocoa and mining communities	Output	No of Children supported against child labour in cocoa and mining communities	No of Children supported against child labour in cocoa and mining communities	No of Children supported against child labour in cocoa and mining communities	No of Children supported against child labour in cocoa and mining communities	DSW&CD report	Annually	OMA/DSW&CD
Counsel and offer assistance to prison inmates	Output	No of Prison inmates counseled	No of Prison inmates counseled	No of Prison inmates counseled	No of Prison inmates counseled	DSW&CD report	Annually	OMA/DSW&CD

Celebration of World Day Against Child Labour	Output	Awareness created on Child labour	Awareness created on Child labour	Awareness created on Child labour	Awareness created on Child labour	DSW&CD report	Annually	OMA/DSW&CD
Support to the LEAP programme	Output	1554 households supported	1594 households supported	1644 households supported	1700 households supported	DSW&CD report	Annually	OMA/DSW&CD
Educate the populace on issues of child labour, child neglect, child abuse and child trafficking on FM stations, Churches, Mosques and Communities	Output	4 No Public education carried out on child abuse, neglect and trafficking on FM stations ,churches and mosques	4 No Public education carried out on child abuse, neglect and trafficking on FM stations ,churches and mosques	4 No Public education carried out on child abuse, neglect and trafficking on FM stations ,churches and mosques	4 No Public education carried out on child abuse, neglect and trafficking on FM stations ,churches and mosques	DSW&CD report	Annually	OMA/DSW&CD
To carryout periodic monitoring of orphanage home in Obuasi	Output	4 monitoring visits to orphanage home	4 monitoring visits to orphanage home	4 monitoring visits to orphanage home	4 monitoring visits to orphanage home	DSW&CD report	Annually	OMA/DSW&CD
Training programs for the staff of the Department	Output	2 No programs organized for members of staff	2 No programs organized for members of staff	2 No programs organized for members of staff	2 No programs organized for members of staff	DSW&CD report	Annually	OMA/DSW&CD
Equipment, tools and stationery for the office	Output	Equipment's, tool and stationery procured for the office	Equipment's, tool and stationery procured for the office	Equipment's, tool and stationery procured for the office	Equipment's, tool and stationery procured for the office	DSW&CD report	Annually	OMA/DSW&CD
Offer support to indigents for free registration and renewal of National Health Insurance	Output	50 indigents supported to register freely and renew their NHIS	50 indigents supported to register freely and renew their NHIS	50 indigents supported to register freely and renew their NHIS	50 indigents supported to register freely and renew their NHIS	DSW&CD report	Annually	OMA/DSW&CD
Offer assistance to Paupers and transport	Output	10 paupers offered assistance	10 paupers offered assistance	10 paupers offered assistance	10 paupers offered assistance	DSW&CD report	Annually	OMA/DSW&CD

them to Bekwai Central Destitute Infirmery								
Investigate the background of CBOs/NGOs and register them	Output	5 No CBO,s/ NGO,s background investigated	5 No CBO,s/ NGO,s background investigated	5 No CBO,s/ NGO,s background investigated	5 No CBO,s/ NGO,s background investigated	DSW&CD report	Annually	OMA/DSW&CD
Register 500 people with disability with the NHIS	Output	-	200 people with disability registered with NHIS	200 people with disability registered with NHIS	200 people with disability registered with NHIS	DSW&CD report	Annually	OMA/DSW&CD/NHIS
Investigate and write social enquiry reports on juveniles sent to the family tribunal	Output	10 social enquiry reports on juveniles written	10 social enquiry reports on juveniles written	10 social enquiry reports on juveniles written	10 social enquiry reports on juveniles written	DSW&CD report	Annually	OMA/DSW&CD
Organize 12 mass meetings in Rural communities	Output	3 No mass meetings organized	3 No mass meetings organized	3 No mass meetings organized	3 No mass meetings organized	DSW&CD report	Annually	OMA/DSW&CD
To organize and form 24 new women's group and supervise the existing groups to empower them economically	Output	To Organize and form 6 new women's group empower them economically	To Organize and form 6 new women's group empower them economically	To Organize and form 6 new women's group empower them economically	To Organize and form 6 new women's group empower them economically	DSW&CD report	Annually	OMA/DSW&CD
Sensitize 24 Public and Private schools on topics such as Teenage pregnancy, HIV/AIDS, Personal Hygiene and Child Labour	Output	6 Public and private schools sensitized on various topics	6 Public and private schools sensitized on various topics	6 Public and private schools sensitized on various topics	6 Public and private schools sensitized on various topics	DSW&CD report	Annually	OMA/DSW&CD
Visit 14 communities to Organize Communal	Output	4 communities organized for	4 communities organized for	3 communities organized for	3 communities organized for	DSW&CD report	Annually	OMA/DSW&CD

Labour for Development Projects and keep good environmental sanitation		self -help projects	self -help projects	self -help projects	self -help projects			
Organize 12 study groups in rural communities to help find solution to social/community problem	Output	3 Groups organized in rural communities to help find solution to social/community problem	3 Groups organized in rural communities to help find solution to social/community problem	3 Groups organized in rural communities to help find solution to social/community problem	3 Groups organized in rural communities to help find solution to social/community problem	DSW&CD report	Annually	OMA/DSW&CD
Gender Equity								
Equip women with entrepreneurial skills and link the up with startup capital	Output	30 women equipped with entrepreneurial skills and linked with startup capital.	30 women equipped with entrepreneurial skills and linked with startup capital.	30 women equipped with entrepreneurial skills and linked with startup capital.	30 women equipped with entrepreneurial skills and linked with startup capital.	NBSSI report	Annually	OMA/NBSSI
Capacity building on Gender mainstreaming	Output	1 No capacity building workshop on gender mainstreaming	1 No capacity building workshop on gender mainstreaming	1 No capacity building workshop on gender mainstreaming	1 No capacity building workshop on gender mainstreaming	Gender Desk report	Annually	OMA
Gender sensitization and awareness	Output	2 No Gender sensitization and awareness workshop organized	2 No Gender sensitization and awareness workshop organized	2 No Gender sensitization and awareness workshop organized	2 No Gender sensitization and awareness workshop organized	Gender Desk report	Annually	OMA
Promote the application of sustainable energy sources	Output	2 No workshops organized on	2 No workshops organized	2 No workshops organized	2 No workshops organized	Gender Desk report	Annually	OMA

particularly for women and households		sustainable energy sources for women	on sustainable energy sources for women	on sustainable energy sources for women	on sustainable energy sources for women			
Disability and Development								
Continuation of the construction of the office and workshop complex	Output	-	Office and workshop complex completed	Office and workshop complex completed	-	Contract Documents/ Progress report	Annually	OMA/ Works Dept
Installation of balustrade and construction of separate staircase and walkway to the Administrative Block and Ground floor of the Assembly		-	Balustrade installed and separate staircase and walkway constructed on the Administrative Block and the Ground floor of the Assembly	Balustrade installed and separate staircase and walkway constructed on the Administrative Block and the Ground floor of the Assembly		Contract Documents/ Progress report	Annually	OMA/ Works Dept
Construction of Mechanized Borehole for office and workshop complex for the GSPD		1 No mechanized Borehole constructed						
Livelihood skills training for the physically challenged		2 No Livelihood skills training workshop for the physically challenged	2 No Livelihood skills training workshop for the physically challenged	2 No Livelihood skills training workshop for the physically challenged	2 No Livelihood skills training workshop for the physically challenged	Workshop report	Annually	OMA/GSPD

ENVIRONMENT INFRASTRUCTURE AND HUMAN SETTLEMENT

DMTDP Goal; Ensure a resilient built environment while safeguarding the natural environment								
POLICY OBJECTIVE: Improve efficiency and effectiveness of road transport infrastructure, affordable and accessible energy, orderly development of human settlement								
<ul style="list-style-type: none"> • OBECTIVE : Improve access to production infrastructure to Household and Industries by 2021 • To support the private sector to sustain production and the creation of the needed environment for entrepreneurs in the private sector. 								
Indicators	Indicator type	Target 2018	Target 2019	Target 2020	Target 2021	Data source	Monitoring Frequency	Responsibility
Electricity								
Procure 300 low tension poles for various communities	Output	-	200 Low tension poles procured	100 Low tension poles procured	-	Progress report	Annually	OMA/ECG
Provide street bulbs and accessories for 18 electoral areas	Output	-	360 street bulbs and accessories procured for 18 electoral areas	360 street bulbs and accessories procured for 18 electoral areas	360 street bulbs and accessories procured for 18 electoral areas	Progress report	Annually	OMA/ECG
Support 3 rural communities that are not connected to the national grid to have access to electricity	Output	-	3 Rural communities connected to the National Grid	3 Rural communities connected to the National Grid	-	Progress report	Annually	OMA/ECG
Extend electricity to newly developed areas in various communities	Output		Electricity extended in 5 newly developed areas	Electricity extended in 5 newly developed areas	Electricity extended in 5 newly developed areas	Progress report	Annually	OMA/ECG
Disaster Management								
Planting of trees along river banks	Output	200 trees planted	200 trees planted along river banks	200 trees planted along river banks	200 trees planted along river banks	NADMO report	Annually	OMA/NADMO

		along river banks						
Conduct public education on dangers of bush fire	Output	1 No public education conducted on bush fire	1 No public education conducted on bush fire	1 No public education conducted on bush fire	1 No public education conducted on bush fire	NADMO report	Annually	OMA/NADMO/GNFS
Undertake afforestation programme (tree planting exercise)		Afforestation Programmes undertaken in 5 communities	Afforestation Programmes undertaken in 5 communities	Afforestation Programmes undertaken in 5 communities	Afforestation Programmes undertaken in 5 communities	NADMO report	Annually	OMA/NADMO
Education on disaster risk reduction on the proper usage LPG	Output	1 No seminar on disaster risk reduction on the proper usage of LPG	1 No seminar on disaster risk reduction on the proper usage of LPG	1 No seminar on disaster risk reduction on the proper usage of LPG	1 No seminar on disaster risk reduction on the proper usage of LPG	NADMO report	Annually	OMA/NADMO
Public education on flooding food safety after flood emergency	Output	Public education on flooding food safety after flood emergency conducted	Public education on flooding food safety after flood emergency conducted	Public education on flooding food safety after flood emergency conducted	Public education on flooding food safety after flood emergency conducted	NADMO report	Annually	OMA/NADMO
Hazard mapping and Assessment		-	Hazard mapping and Assessment conducted	-	-	NADMO report	Annually	OMA/NADMO
Support to Disaster victims	Output	100 Disaster victims supported	100 Disaster victims supported	100 Disaster victims supported	100 Disaster victims supported	NADMO report	Annually	OMA/NADMO
Roads and Drains								
Maintenance of roads in the municipality	Output	10km of roads maintained	10km of roads maintained	10km of roads maintained	10km of roads maintained	DUR/Feeder Roads report	Annually	DUR/Feeder roads

Construction of 13 No roads in the Municipality	Output	-	8 No roads constructed	3 No roads constructed	2 No roads constructed	DUR/Feeder Roads report	Annually	DUR/Feeder roads
Construction of 6no. footbridges	Output	-	2 No footbridges Constructed	2 No footbridges Constructed	2 No footbridges Constructed	DUR/Feeder Roads report	Annually	DUR/Feeder roads
Construction of 11 no. culverts, U-drains	Output	-	7 No culverts/ U- drains constructed	4 No culverts/ U- drains constructed	-	DUR/Feeder Roads report	Annually	DUR/Feeder roads
Environmental Health								
Maintenance of fecal sludge treatment ponds	Outcome	Fecal sludge treatment pond maintained	Fecal sludge treatment pond maintained	Fecal sludge treatment pond maintained	Fecal sludge treatment pond maintained	EHD report	Annually	OMA/EHD
Maintenance of solid waste disposal site	Outcome	Solid waste disposal site maintained	Solid waste disposal site maintained	Solid waste disposal site maintained	Solid waste disposal site maintained	EHD report	Annually	OMA/EHD
Procurement of 2 Skip loaders and 15 communal refuse containers	Output	-	1 Skip loader and 8 communal refuse containers procured	1 Skip loaders and 7 communal refuse containers procured	-	EHD report	Annually	OMA/EHD
Food hygiene education for food handlers	Output		1No food hygiene education organized for food vendors	1No food hygiene education organized for food vendors	1No food hygiene education organized for food vendors	EHD report	Annually	OMA/EHD
Celebration of the world Toilet Day	Output	World Toilet Day celebrated	World Toilet Day celebrated	World Toilet Day celebrated	World Toilet Day celebrated	EHD report	Annually	OMA/EHD
Construction of an engineered landfill site	Output	-	-	An engineered landfill site constructed	An engineered landfill site constructed	Progress report	Annually	OMA/EHD

Support Zoomlion activities under the public – private partnership in Sanitation management (funds for fumigation and sanitation activities)	Input	Zoomlion activities supported	Zoomlion activities supported	Zoomlion activities supported	Zoomlion activities supported	EHD report	Annually	OMA/EHD
Support to street naming and Property addressing system.	Output	street naming and Property addressing system supported	Street naming and Property addressing system supported	Street naming and Property addressing system supported	Street naming and Property addressing system supported	PPD report	Annually	OMA/PPD
Preparation of Settlement Plans	Output	-	Settlement Plans provided for 4 communities	Settlement Plans provided for 4 communities	Settlement Plans provided for 4 communities	PPD report	Annually	OMA/PPD

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY

DMTDP Goal: Maintain a stable, united and safe society								
POLICY OBJECTIVE: Strengthen transparency and public accountability, deepen democratic governance								
<ul style="list-style-type: none"> • OBJECTIVE : To promote social transparency through organization of town hall meetings and public forum by Dec. 2021 • To promote popular participation through site meetings and stakeholder engagement platforms by Dec. 2021 								
INDICATORS	INDICATOR TYPE	TARGET 2018	TARGET 2019	TARGET 2020	TARGET 2021	DATA SOURCE	MONITORING FREQUENCY	RESPONSIBILITY
Strengthen 2 Zonal councils and make them functional	Output	Logistics provided for Zonal Councils to make them functional	Logistics provided for Zonal Councils to make them functional	Logistics provided for Zonal Councils to make them functional	Logistics provided for Zonal Councils to make them functional	Minutes of the Zonal Council meeting	Quarterly	OMA

Support to decentralized departments Activities	Output	- Decentralized departments activities supported	Decentralized departments activities supported	Decentralized departments activities supported	Decentralized departments activities supported	Progress reports	Quarterly	OMA/MPCU
Provide support Monitoring, supervision and evaluation of Municipal Projects/Strengthening of Municipal Projects	Output	Support provided for monitoring , Supervision and evaluation of projects.	Support provided for monitoring , Supervision and evaluation of projects.	Support provided for monitoring , Supervision and evaluation of projects.	Support provided for monitoring , Supervision and evaluation of projects.	Progress report	Quarterly	OMA/MPCU
Organize periodic seminars, workshops, and capacity building programmes for the Assembly members and staff of the Assembly.	Output	2 No seminars Workshops and capacity building programmes organized for Assembly members and staff	2 No seminars Workshops and capacity building programmes organized for Assembly members and staff	2 No seminars Workshops and capacity building programmes organized for Assembly members and staff	2 No seminars Workshops and capacity building programmes organized for Assembly members and staff	Progress report	Annually	OMA/MPCU
Sensitize the people on the importance of the local government system and participation in community development.	Output	200 citizens sensitized on the local government system	200 citizens sensitized on the local government system	200 citizens sensitized on the local government system	200 citizens sensitized on the local government system	Progress report	Annually	OMA/MPCU
Promote and facilitate the participation of women in governance		1 No workshop on women and governance organized	1 No workshop on women and governance organized	1 No workshop on women and governance organized	1 No workshop on women and governance organized	Progress report		
Support the celebration national programmesb (6 th March, 1 st July, AU day etc)		The celebration national programmes supported	The celebration national programmes supported	The celebration national programmes supported	The celebration national programmes supported	Progress report	Annually	OMA

Build and update the Assembly's socio-economic database	Output	Assembly's socio-economic database built and updated	Assembly's socio-economic database built and updated	Assembly's socio-economic database built and updated	Assembly's socio-economic database built and updated	Budget committee report	Annually	OMA
Consultancy services for Municipal Assembly's PP & Env'tal & social safeguards	Output					Progress report	Annually	OMA/MPCU
Organize sub-technical & statutory planning meetings and public education on building regulations	Output	4 No- sub technical and statutory planning meetings organized. 2No public education on building regulations organized	4 No- sub technical and statutory planning meetings organized. 2No public education on building regulations organized	4 No- sub technical and statutory planning meetings organized. 2No public education on building regulations organized	4 No- sub technical and statutory planning meetings organized. 2No public education on building regulations organized	Minutes of the statutory Planning committee Report on Public education on building regulations	Quarterly Annually	OMA/PPD
Organize site meetings for project implementation	Output	10No site meetings organized	10No site meetings organized	10No site meetings organized	10No site meetings organized	Minutes of the site meetings	Monthly	OMA/Works Dept.
Organize town hall meetings	Output	2 No town hall meetings organized	2 No town hall meetings organized	2 No town hall meetings organized	2 No town hall meetings organized	Report on Town Hall meetings	Annually	OMA
Rehabilitation and refurbishment Assembly's office Block	Output	-	-	Assembly's office block rehabilitated and rehabilitated	-	Annual Progress report	Quarterly	MPCU/OMA

6.4 Monitoring Arrangements for Data Collection, Collation, Analysis and Use of Results

The MPCU will develop strategies for the data collection and analysis on all the projects and activities to be implemented from the plan as part of the monitoring process. The results of the monitoring would then be communicated to all stakeholders. Table 6.4 presents the monitoring strategy for data collection, collation, validation, analysis and use of results for the implementation of the DMTDP (2018-2021).

Table 6.0.4 Strategies for Data Collection, Collation, Analysis and Use of Results

Monitoring Arrangements	Monitoring Strategies
Data Collection and Collation	<ul style="list-style-type: none"> • The Programme/Project Register Database would be used by the MPCU to collect and collate data on all completed and ongoing projects and activities in the Municipality under the support of the Municipal Assembly throughout the plan period (2018 to 2021). The register would be updated regularly with particulars on each activity such as Programme/Project Name, Location, Date of Inspection, Contractor or Consultant, Date of Award, Expected Date of Completion, Costs, Previous Payment Made, Amount Certified for Payment, Stage of Work, Remarks and Signatories of Monitoring Team. The remarks section show data on the contributions that programmes and projects are making towards the achievement of the goals and objectives of the DMTDP. • The primary source of data will encompass on both quantitative and qualitative data from the stakeholders. This will be done by the MPCU in collaboration with the Assembly Members, Zonal Councils and Unit Committees to administer household and institutional questionnaires and surveys and also through interviews, observation and the holding of community meetings. • The secondary data will also be collected from the reports by the MPCU from the institutions and organisations in the Municipality, which include sector departments, development partners, government agencies and Non-Governmental Organizations. However, data from the Ghana Statistical Service (GSS) on GLSS, GDHS, PHC CSOs, MDAs will serve as sources of secondary data.
Data Validation and Processing	<ul style="list-style-type: none"> • Data validation forum and stakeholders’ review meetings would be organised to ensure that all the data is devoid of errors and inconsistencies. This will authenticate the data collection and collation process and put confidence in all stakeholders in the Municipality.

	<ul style="list-style-type: none"> • The MPCU has established a well-functioning Municipal Project Database Management Information System for effective data entry, efficient data processing and easy access to information on the DMTDP (2018-2021). The database systems will play important roles in data capture, storage, retrieval, analysis, presentation and sharing of information.
Data Analysis	<ul style="list-style-type: none"> • In analysing the collected data, both quantitative and qualitative methods of analysis will be employed. • With regards to the quantitative analysis, the data will be analysed using Statistical Package for Social Sciences (SPSS). Here, numbers and percentages will be calculated and Tables and Figures would also be constructed using Microsoft Excel. • Descriptive analysis will be used for the analysis of the qualitative data of which detailed descriptions, direct quotations in response to open-ended questions, analysis of case studies, transcript of opinion of groups and observations will be used for the analysis. The analysis of the qualitative data will also take the step of determining the process, method, instruments and equipment involved.
Data Usage	<ul style="list-style-type: none"> • The data analysis will show the performance of each department with regards to all the indicators including numbers and percentages and the critical areas of concern for the general public. Each indicator will therefore be scrutinised and the suitable actions taken to address the findings. The essence for this analysis is to report on the progress of each indicator towards meeting the goals and objectives of the DMTDP (2018-2021). • The data will therefore be analysed in a systematic manner so that the lessons learned will be used to feed the subsequent Annual Action Plans of the Municipality. • The interpretations of the data analysis would further provide the basis for conclusions to guide management in decision-making process in the District.

Source: MPCU/OMA, 2017

6.4.1 Monitoring and Evaluation Reporting Arrangement

In monitoring and evaluation process, periodic reporting and information dissemination is very critical. The Monitoring and Evaluation reporting is the tool that communicates the progress, successes problems, and lessons learnt during the implementation of projects, programmes, and activities within the DMTDP. The report is important for decision-makers, partners, public and other stakeholders. The report updates management and other stakeholders about the efficiency and efficacy of the Municipality to achieve its goals and objectives. The report would also help the departments and other stakeholders to plan and design new

actions, to make decisions based on the previous evaluation in order to improve the performance of the District and to strengthen the transparency and accountability of the municipality.

The use of indicators, timelines, baselines and targets would be applied in the reporting. The report would also show the progress achieved as well as the recommendations to improve upon the performance at every stage of the implementation of the projects programmes, and activities. It will help the Municipal to adjust its resource allocations where necessary. The MPCU will prepare written reports on monthly, quarterly and annually base on their findings. The Annual Progress Report (APR) will sum up all the M&E activities and results in the year. Copies of the Quarterly and Annual Progress Reports will be sent relevant institutions such as RCC, NDPC, MLGRD and other stakeholders on quarterly basis. The M&E reports will follow the format issued by the National Development Planning Commission (NDPC) guiding M&E activities in Ghana. Table 6.5 presents the reporting format for the Quarterly and Annual Progress Reports.

Table 6.0.5 Format for Quarterly and Annual Progress Reports

Items	Details	Reporting Timelines
Title Page	<ul style="list-style-type: none"> i. Name of the District ii. Time Period for the M&E report 	<ul style="list-style-type: none"> • First Quarter Progress Report, by 30th April, every year • Second Quarter Progress Report, by 30th July, every year • Third Quarter Progress Report, by 30th October, every year • Annual Progress Report, by 30th January, every ensuing year
Introduction	<ul style="list-style-type: none"> i. Summary of Achievements and Challenges with the implementation of the DMTDP ii. Purpose of the M&E for the Stated Period iii. Processes Involved and Difficulties Encountered 	
M&E Activities Report	<ul style="list-style-type: none"> i. Programme/Project Status for the Quarter or Year ii. Update on Funding Sources and Disbursements iii. Update on Indicators and Targets iv. Update on Critical Development and Poverty Issues v. Evaluations Conducted; their Findings and Recommendations vi. Participatory M&E Undertaken and their Results 	
The Way Forward	<ul style="list-style-type: none"> i. Key Issues Addressed and those yet to be Addressed ii. Recommendations 	

Source: NDPC Guidelines 2018-2021, 2017

6.5 Dissemination and Communication Strategy

6.5.1 District Development Communication Committee for DMTDP 2018-2021

As stipulated in the guidelines for the preparation of DMTDP by the NDPC, all MMDAs are mandated to form the District Development Communication Committee (DDCC). The purpose of the formation of this Committee is to disseminate, inform and create awareness of all the projects, programmes, and activities implemented from the DMTDP 2018-2021 to the general public and other key stakeholders of the District.

This, in one way or the other, create feedback mechanism, promote access and manage expectations of the public for the implementation of the MTDP. Table 6.6 shows the members of the District Development Communication Committee of the Obuasi Municipal Assembly. The Committee was inducted on Friday, 29th September, 2017 to publicize and create awareness to all stakeholders on the implementation of the plan and also perform other functions as specified in the NDPC Guidelines.

Table 6.0.6 Membership of District Development Communication Committee (DDCC)

No.	Department/Organisation	Position	Role
1	Assembly Member	Presiding Member	Chairman
2	Assembly Member	Development Sub Committee Convener	Member
3	Central Administration	Municipal Information Officer	Member Secretary
4	MPCU Secretariat	Municipal Development Planning Officer	Member
5	MPCU Secretariat	Municipal Budget Analyst	Member
6	Social Welfare and Community Development	Municipal Community Development Officer	Member
7	National Commission of Civic Education	Municipal Director of NCCE	Member
8	Central Administration	Municipal Chief Executive	Ex-Officio Member
9	Central Administration	Municipal Co-ordinating Director	Ex-Officio Member

Source: MPCU/OMA, 2017

6.5.2 Dissemination and Communication Strategy of the DMTDP 2018-2021

Dissemination and communication is the technique of spreading and exchanging information, knowledge and others, using different means and media to reach people. This is an essential tool for creating and sustaining the demand for M&E results and moving relevant stakeholders to action. The dissemination and communication strategy would make the DMTDP more practicable and realistic to all Stakeholders to gain their support for the implementation of the programmes, projects and activities in the MTDP.

The District Development Communication Committee (DDCC) will ensure that all stakeholders have the opportunity to know the progress of the implementation of projects, programmes and activities and to respond to the findings on outcomes, challenges and recommendations. In formulating the dissemination and communication strategies, the DDCC will use written Reports, Assembly Meetings, Social Accountability Programmes, Presentations, Press releases, Town Hall Meetings and Public Financial Management Tools to update various stakeholders identified in the Municipality. This will take the form of newsletters, print media,

flyers, brochures, websites, and other social media platforms to broadcast M&E results to the stakeholders and implementing agencies.

It should however be noted that, before disseminating and communicating the findings, DDCC will discuss the draft findings with the stakeholders in order to get feedback on accuracy and reach on joint conclusions. The sharing and soliciting feedback on the content of reports and views of other stakeholders will increase accountability and transparency. Once the findings are agreed, the MPCU will communicate and forward the final findings in APRs and Quarterly Progress Reports through the RCC to NDPC, MDAs and other stakeholders. Table 6.7 presents the District Dissemination and Communication Strategy for the implementation of the DMTDP (2018-2021).

Table 6.0.7 District Dissemination and Communication Strategy for 2018-2021

Activity	Purpose	Audience/Target	Method/Tool	Timeframe	Responsibility
Community sensitization	Awareness creation on the DMTDP 2018-2021	Traditional Authorities, Unit Committee, Assembly & Community Members	Community Durbars and District Tours	Quarterly	MPCU, DDCC and Other Stakeholders
Visitation of Communities and Area Councils	Collation of data from the Communities and Area Councils	Traditional Authorities, Unit Committee, Assembly & Community Members	Community Durbars and Meetings	January to March, Annually	MPCU, DDCC and Other Stakeholders
MCE's Sessional Address	To inform the General Assembly concerning projects and the progress made within the year	Traditional Authorities, Unit Committee, Assembly & Community Members	General Assembly Meetings	At Least Thrice a Year	MCE/MCD, MPCU and Other Stakeholders
Meeting with Political Leadership	To get Political Leadership to appreciate the DMTDP	MCE, Presiding Member, MPs and Chairpersons of the sub-committees	Conference Meetings, DMTDP and CAAP Presentation	Annually	MPCU, DDCC and Other Stakeholders
	To update Political Leadership on the status of implementation	MCE, Presiding Member, MPs and Chairpersons of the sub-committees	Conference Meetings and PFM Template Presentation	Annually	MPCU, DDCC and Other Stakeholders
Quarterly and Annual Progress Reporting	To report quarterly and annually the implementation of the DMTDP	Traditional Authorities, Unit Committee, Assembly & Community Members	Community and Area Council Durbars	Quarterly	MPCU, DDCC and Other Stakeholders
Weekly, monthly meetings	To engage religious bodies, youth groups, women groups, farmers groups, NGOs, CBOs, CSOs and other community groups	Group Members	Group Meetings, Worship Meetings and NGOs Meetings	Meeting Days	DDCC and Other Stakeholders
Report to Heads of Department	To report to Heads of Department by MCE on progress made on the DMTDP and up-coming events	Department and Unit Heads	Management Meetings, Memos, Notice Boards	Quarterly	Management
Department Reports	To bring on board Department and Unit quarterly reports	Heads and Staff of Departments and Units	Report Submission and Presentations	Quarterly	Heads of Department and Unit
Yearly Posting	To issue the DMTDP 2018-2021 to Embassies, High Commissions and International Organisations for collaboration in projects implementation	Embassies, High Commissions and International Organisations	E-mails, District Website and other social media such as WhatsApp, Facebook, Twitter	Annually	DDCC and Other Stakeholders

6.6 Evaluation

It is a process of determining systematically and objectively the relevance, effectiveness and impact of activities in the light of their set objectives. It is also the systematic collection of data on specified indicators conducted to find out whether the resources provided are producing the expected output and benefits and the extent to which these benefits have reached the target population. Evaluation can be done at the end of a phase (on-going) or at the end of the entire programme, project or activity.

6.6.1 Evaluation Arrangement of DMTDP 2018-2021

The procedure for the evaluation will involve examining the status-quo reports and the analyzed data from both primary and secondary sources and comparing them with appraisal reports during and after programmes/projects implementation under the DMTDP (2018-2021). To ensure the DMTDP achieve its goals, ex-ante, mid-term and terminal evaluations of the DMTDP would be conducted by the MPCU. The MPCU will evaluate each project before and after completion to determine if the intervention achieved its original objectives and assess the overall changes caused by the intervention. The MPCU will further, examine the importance and effectiveness of the development projects with reference to the objectives of the DMTDP. These evaluations will improve decision making and provide insights for effective implementation of programmes and projects. Table 6.8 presents the evaluation arrangements that will be conducted within the plan period (2018-2021).

Table 6.0.8 Evaluation Arrangement of DMTDP 2018-2021

Type of Evaluation	Evaluation Arrangement
Ex-Ante Evaluation	Before the implementation of the DMTDP 2018-2021, the ex-ante evaluation would be conducted by the MPCU and other stakeholders to help achieve the internal purpose upon which the programmes, projects and activities will be implemented in the Municipality. This will be carried out through Feasibility Studies, Needs Assessment and Environmental Impact Assessment (EIA) before the implementation of any programme, project or activity in the plan. Based on the performance review of the DMTDP 2014-2017, the ex-ante evaluation of the DMTDP, 2018-2021 started from 29 th January, 2017 to 7 th July, 2017.

Mid-Term Evaluation	The mid-term evaluation will be carried out to consider the performance and first outputs of the implementation and to propose modifications where necessary. This would be conducted half-way into the implementation of the plan. The evaluation would be carried out by the MPCU and other stakeholders identified in the Municipality to help to track the progress of the implementation of the AAPs in the District. The mid-term evaluation of the DMTDP 2018-2021 will commence from 13 th January, 2020 to 28 th February, 2020.
Final or Terminal Evaluation	The Final or Terminal Evaluation will be carried out to assess the achievements made under the implementation of the programmes and projects from the DMTDP 2018-2021. The results from the final evaluation will be used to inform decision in the subsequent DMTDP 2022-2025. The Terminal Evaluation of the DMTDP 2018-2021 will begin on 18 th January, 2021 to 5 th July, 2021, This will serve as the baseline of the performance review of the DMTDP 2018-2021.

Source: MPCU/OMA, 2017

6.6.2 Evaluation Framework of DMTDP 2018-2021

Evaluation Framework shows the components that help to develop the most suitable work plan for conducting an evaluation. The framework explains the key issues of the evaluation, the main evaluation questions and sub-questions that must be addressed as well as the indicators and methods to be used for data collection and analysis. Table 6.9 presents the framework for the arrangement of the evaluation of the DMTDP 2018-2021.

Table 6.0.9 Evaluation Framework of DMTDP 2018-2021

Evaluation Criteria	Evaluation Questions		Data Needed	Data Sources	Data Collection Methods
	Main Questions	Sub-Questions			
Relevance	What are the primary activities of the programme/project?	What were the benefits of the programme/Project?	Qualitative & Quantitative	Primary & Secondary	Questionnaire

	Where is the programme/ project implemented? Who are the beneficiaries?				
Efficiency	Resources efficiently used?	Did the programme/ project end earlier than expected? Was less resources used to achieve the aims? How can service delivery be improved next time?	Qualitative & Quantitative	Primary & Secondary	Survey
Effectiveness	Did the programme/project achieve its objectives?	In what way can we improve upon the allocation of resources in the Municipality?	Qualitative & Quantitative	Primary & Secondary	Focus Group Discussions
Impact	What were the effects of the programme/project?	Did the programme/project contribute to reducing poverty in the community? How has the programme/ project improved the quality of life of community members?	Qualitative & Quantitative	Primary & Secondary	Survey, Observation, Focus Group Discussion
Sustainability	To what extent did the programme reflect lessons learnt from the past similar programmes?	Are community members able to manage the project after it has been phased off?	Qualitative & Quantitative	Primary & Secondary	Survey, Observation, Focus Group Discussion

Source: MPCU/OMA, 2017

6.7 Participatory Monitoring and Evaluation

Participatory monitoring and Evaluation is a process through which stakeholders at various levels engage in monitoring or evaluating a particular project, program or policy, share control over the content, the process and the results of the monitoring and evaluation activity and engage in taking or identifying corrective actions. It focuses on the active engagement of primary stakeholders.

PM& E of the DMTDP 2018-2021 would be undertaken with the involvement of all stakeholders in the selection of indicators, data collection and analysis, implementation of the findings and dissemination of the results through Stakeholders Analysis.

The MPCU and other project staff will involve the appropriate sector departments and agencies, the private sector, beneficiary communities as well as the sub-structures in tracking the progress of programmes/projects implementation and evaluation. This is likely to intensify community participation and ownership of facilities provided in each of the community. Table 6.10 presents the PM&E arrangements that would be adopted by the MPCU during the plan period.

Table 6.0.10 Participatory Monitoring and Evaluation Arrangement for Implementation of the Plan

PM&E Approaches to be Used	Participatory Monitoring and Evaluation Arrangement
Participatory Rural Appraisal (PRA)	This approach is aimed at incorporating the knowledge and opinions of rural people in planning and management of development projects and programmes. Techniques such as visualization, interviewing and group work methods would be employed by the MPCU under this approach. This will involve the use of Town Hall Meetings and Community Durbars to present the performance of the District using Public Financial Management (PFM) Template.
Citizen Report Card (CRC)	Citizen Report Card (CRC) provides rigorous basis and proactive agenda for communities, civil society organization or local governments to engage in a dialogue with service providers to improve the delivery of public services. This will seek to discover weak processes in service delivery, poor services and areas of dissatisfaction to form the basis for community mobilization for demand for improvement and ultimately the adoption of administrative reform for improved performance. It would be done by the use of Evaluation Forms at Town Hall

	Meetings and Community Durbars to collate citizens' feedback from the services rendered by the Municipal to the citizenry.
Community Score Card (CSC)	The Community Score Card would be used to gather feedback from service users and improve communication between communities and the Assembly. This would be carried out through site meetings, site possessions, commissioning of projects and launching of programmes. These activities would make Traditional Authorities, Assembly Members, Unit Committee Members, Opinion Leaders, Contractors and other key stakeholders to partake fully in the planning, implementation, monitoring and evaluation of the programmes/projects to be executed in various communities in the District.
Participatory Expenditure Tracking Surveys (PETS)	Participatory Expenditure Tracking Surveys measures the amount of funds received at each point in the chain of public service delivery. PETS findings can provide evidence of corruption and be used for advocacy. This will involve the use of Town Hall Meetings and Community Durbars to present the performance of the District using Public Financial Management (PFM) Template. The approach will enable the MPCU and other stakeholders to track the use of resources to finance programmes, projects and activities in the DMTDP in order to ensure value for money in project financing and management in the District.

Source: MPCU/OMA, 2017

6.8 Awareness Creation of Expected Roles of Stakeholders

Table 6.11 shows all identifiable stakeholders and their roles and interest in the implementation of the programmes, projects and activities outlined in the DMTDP 2018-2021.

Table 6.11 Awareness Creation of Expected Roles of Stakeholders

Stakeholders	Classification	Needs/Interests/Responsibility	Involvement in DMTDP Activities
1. MLGRD	Primary	<ul style="list-style-type: none"> Provides Policy direction Support in Capacity Building in DMTDP and M&E Provides guidelines and offer advisory services Generates performance targets 	<ul style="list-style-type: none"> Conducts DMTDP and M&E seminars Conducts supervision and project inspection Conducts and participates in evaluations Disseminate DMTDP and M&E results

2. NDPC	Primary	<ul style="list-style-type: none"> • Provides DMTDP and M&E guidelines • Support in DMTDP and M&E capacity buildings • Provides feedback on DMTDP and M&E results • Conduct Evaluations 	<ul style="list-style-type: none"> • Preparation of DMTDP and M&E Guidelines • Inspection of Projects • Dissemination of DMTDP and M&E results • Organizations of DMTDP and M&E training
3. OHLGS	Primary	<ul style="list-style-type: none"> • Provides Technical assistance • Undertake job analysis • Management of services 	<ul style="list-style-type: none"> • Conducts DMTDP and M&E seminars • Disseminate DMTDP and M&E • Conducts Evaluation
4. DACF Secretariat	Primary	<ul style="list-style-type: none"> • Provides Financial Resources • Offer Advisory services 	<ul style="list-style-type: none"> • Supports in DMTDP and M&E seminars • Participates in Supervision, Project Inspection and Evaluations • Disseminates DMTDP and M&E results
Stakeholders	Classification	Needs/Interests/Responsibility	Involvement in DMTDP Activities
5. RCC	Primary	<ul style="list-style-type: none"> • Provides Technical assistance • Conducts capacity building on DMTDP and M&E • Receive District DMTDP and M&E reports • Provide Feedback on DMTDP and M&E reports • Disseminate DMTDP and M&E results • Generates performance targets 	<ul style="list-style-type: none"> • Supports in DMTDP and M&E preparation • Conducts Monitoring and Evaluations • Harmonises DMTDP and M&E reports • Organises DMTDP and M&E workshops • Inspection of projects • Participates in data collection
6. District Assembly	Primary	<ul style="list-style-type: none"> • Preparation of DMTDP and M&E Plans • Monitor and Evaluate DMTDP • Produce DMTDP and M&E reports • Disseminate DMTDP and M&E results • Support in DMTDP and M&E Capacity Building for members of DPCU • Use DMTDP and M&E to enhance ownership and partnership in local development 	<ul style="list-style-type: none"> • DMTDP and M&E Plan preparation • Participate in DMTDP and M&E seminars, meetings and training workshops • Undertake periodic monitoring and evaluations • Project inspection • Disseminate DMTDP and M&E results
7. MPCU	Primary	<ul style="list-style-type: none"> • Needs Assessment • Data collection, Collation and Analysis • Preparation and Co-ordination of DMTDP and M&E Plan • Information Dissemination 	<ul style="list-style-type: none"> • Asses s the needs of the people in the District • Collect, collate and analyse data for M&E • Prepare and co-ordinate of DMTDP and M&E • Implement DMTDP and M&E Plan • Disseminate DMTDP and M&E
8. Decentralised Departments and other Agencies	Primary	<ul style="list-style-type: none"> • Advocacy for intervention • Capacity building • Implementation of Programmes/Projects • Decision making 	<ul style="list-style-type: none"> • Data collection • Monitoring of on-going Programmes/Projects • Evaluation of implemented Projects • Disseminate Information
9. District Sub-structures (ACs, UC, AM)	Primary	<ul style="list-style-type: none"> • Data Collection • Monitoring • Information dissemination 	<ul style="list-style-type: none"> • Collection of Data • Monitor and evaluate of Programmes/Projects • Disseminate results (information)

10. Member of Parliament	Primary	<ul style="list-style-type: none"> • Support in Decision making • Support in programmes and projects with MPs common fund 	<ul style="list-style-type: none"> • Undertake project inspection and supervision • Support in disseminating DMTDP and M&E • Provide financial resources
11. Local Communities and Traditional Authorities	Primary	<ul style="list-style-type: none"> • Offer Advisory services • Ensure transparency and accountability • Provision of lands and sites for projects 	<ul style="list-style-type: none"> • Participates in project inspection • Participate in evaluations • Participates in M&E workshops and meetings • Disseminate DMTDP and M&E results.
12. Consultants/ Resource Persons	Secondary	<ul style="list-style-type: none"> • Offer Technical assistance 	<ul style="list-style-type: none"> • Participate in monitoring • Participate in DMTDP and M&E meetings. • Supports in preparation and revision of M&E • Participates in evaluations
13. Political Parties	Secondary	<ul style="list-style-type: none"> • Transparency & Accountability • Advocacy • Needs assessment 	<ul style="list-style-type: none"> • Advocacy role • Monitor and Evaluate of development projects • Disseminate Information
14. Civil Society Organisations (NGOs, FBOs, CBOs, Youth Associations, CSOs)	Secondary	<ul style="list-style-type: none"> • Offer Advisory Services • Ensure transparency and accountability • Use DMTDP and M&E data and results • Disseminate DMTDP and M&E results • Share development information 	<ul style="list-style-type: none"> • Participates in DMTDP and M&E meetings • Supports in data collection • Dissemination of DMTDP and M&E results
15. Religious Bodies	Secondary	<ul style="list-style-type: none"> • Disseminate Information • Advocacy 	<ul style="list-style-type: none"> • Disseminate Information
16. Financial Institutions	Secondary	<ul style="list-style-type: none"> • Individuals and Groups identification • Growth of SMEs 	<ul style="list-style-type: none"> • Monitor and Evaluate credit facilities given to individuals and groups in the District
17. Development Partners	Secondary	<ul style="list-style-type: none"> • Ensure Transparency and accountability • Provides Financial and material resources • Disseminate M&E results • Share development information 	<ul style="list-style-type: none"> • Participates in DMTDP and M&E meetings • Supports in data collection • Dissemination of DMTDP and M&E results • Project Supervision and Inspection
18. Media	Secondary	<ul style="list-style-type: none"> • Ensure Transparency and accountability • Demand and use DMTDP and M&E results • Demand quality and affordable services • Monitor and report on projects and programmes • Disseminate DMTDP and M&E results 	<ul style="list-style-type: none"> • Participates in DMTDP and M&E meetings • Project inspection • Dissemination and Communication of DMTDP and M&E results

Source: MPCU/OMA, 2017

6.9 Conclusion

At the National level, the development focus for Ghana is human centered rather than economic centered. Hence this development document with all its components simply seeks to improve the living conditions

of people in the Obuasi Municipality; and eventually provide the enabling environment for economic growth and wealth creation.

It is worth mentioning again that monitoring and evaluation as well as stakeholder collaboration is a hallmark for the successful implementation of this plan. It is also imperative that funding especially from the government is released on time, so as to ensure the commencement of project on time and to keep to time schedules. Operating within time will definitely ensure that the indicative budgets are applicable and maximum use can be obtained from resources.

Again, it needs to be emphasized that the actual implementation of the projects must take cognizance of the fact that they are designed based on set objectives. As a reminder, these objectives are based on identified development issues and needs in the Municipality. Hence much interest must be laid on the extent to which the implementation of the projects will help in addressing the unique issues and needs of the people as a whole.

Eventually, all these concerted efforts are expected to help in the achievement of the goal and consequently foster development in all sectors of the Municipality. Being the Official Development Agenda of the Obuasi Municipality under the 'Agenda for jobs' (2018-2021), the document therefore concludes by recognizing and reiterating the vital role of stakeholder participation in implementation; and calls for concerted efforts towards building a better Obuasi Municipality.