



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Asikuma-Odoben-Brakwa District Assembly was carved out of the Ajumako-Enyan District as a District Council in 1978 with Breman Asikuma as its administrative capital. It was also established in 22nd November, 1988 by Legislative Instrument (LI 1378) as a District to exercise the powers conferred on her by Section (1) of the Local Governance Act (2016), Act 936.

2. POPULATION STRUCTURE

The projected population of Asikuma-Odoben-Brakwa District for 2017 (Reference PHC 2010) is 148,976 representing 5.1 percent of the Central Regional population. Males constitute 48.2% and females represent 51.8%. 51.9% of the District population lives in the rural areas while 48.9% are in the urban centres. The population density for the District is 144 persons per square km.

3. DISTRICT ECONOMY

The District is richly endowed with human and natural resources, forest and timber species, rich soil, good climatic conditions and particularly mineral deposits such as gold, diamond and kaolin. It also has diverse occupational structure. However, the informal sector takes the majority of the employed population with the formal sector absorbing the rest.

a. AGRICULTURE

Asikuma-Odoben-Brakwa is largely an agrarian economy with 65% of the economically active population employed in mainstream agriculture.

The most active participants are the rural dwellers. The main agriculture activities in the District include crop farming, tree growing, livestock rearing and fishing (PHC 2010).

The major food crops cultivated include oranges, plantain, maize, cassava, cocoyam and vegetables. Also cultivated as cash crops include cocoa, oil palm and few others.

There are 185,498 livestock of varied species in the District of which poultry, cattle, goats and sheep are in the major (PHC 2010).

Government, business angels and donor agencies such as CIDA are the main financiers of agricultural activities.

b. MARKET CENTRE

Industrial output are marketed in the various market centres at Asikuma, Brakwa and Odoben as the commercial hub. The three major industries of employment in the District include agriculture/forestry (65.6%), wholesale/Retail trade (13.1) and professionals, technicians, managers (6.3%) (PHC 2010).

Commercial activities are actively and ably facilitated by financial institutions as Ghana Commercial Bank, GN Bank and Breman Rural Bank, Insurance Companies, among others, through the provision of loan facilities, trade credit and other auxiliary financial services.

c. ROAD NETWORK

AOB has a total road network of 203.86 kilometres: About 67.07km of the entire road network is motorable and the rest which is partly developed is about 136.76 kilometre.

d. EDUCATION

The Ghana Education Service superintends the District Education System. There are 412 public and private educational institutions in the District: 149 KG, 151 Primary, 106 JHS, 5 SHS/TVET and 1 Tertiary Institution. The District has enrolment rate of 87.1%, teacher/pupil ratio of 58:1, drop-out rate of 15% and a remarkable literacy rate of 79%.

e. HEALTH

Health care delivery is facilitated by the District Health Directorate with the support of Religious Missions (Catholic Mission), private hands and NGOs with a District Mutual Health Insurance Scheme coverage of forty percent (40%).

There are twenty-four (24) health facilities in the District accessibly and equitably located with special emphasis on CHPS. Out of this, 16 are CHPS, 3 Health Centre, 1 Maternity Home, 2 Clinics and 1 Hospital. Our Lady of Grace Hospital serves as basic referral centre.

f. WATER AND SANITATION

According to PHC 2010, Asikuma-Odoben-Brakwa has appreciably good water coverage. Drinking water for households is obtained from six main sources. Public stand pipe (13.8%), pipe-borne water outside dwelling unit (9.5%), borehole or pump tube well (13.8%), protected well (10.9%), sachet water (4.0%) and rivers & streams (18.2%).

Solid and liquid waste are being properly managed with a designated waste disposal site at Breman Asikuma. Well over 28.8% and 1.8% in the urban centres and rural communities respectively dispose of solid waste through designated public refuse containers for onward carting to the District dump site at Breman Asikuma.

Liquid waste disposal is however proving a herculean challenge given that majority of households dispose of their liquid waste unto compounds and the street which account for 40.8% and 35.7% respectively.

4. VISION OF THE DISTRICT ASSEMBLY

The Vision of Asikuma-Odoben-Brakwa District Assembly is to be a leading District to improve the quality of life for all the people in the District.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Asikuma-Odoben-Brakwa District Assembly exists to improve the quality of life of the people in the District through Wealth Creation, Sustainable Development Programmes and Good Governance.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

There are (9) Policy Objectives that are relevant to the Asikuma-Odoben-Brakwa District Assembly. The District was established in 22nd November, 1988 with a Legislative Instrument (LI 1378)

- Improve fiscal revenue mobilization
- Improve efficiency and competitiveness of SMSEs
- Diversify and expand the tourism industry for revenue generation
- Ensure rapid industrialization driven by strong linkage to agriculture and other natural resource endowment
- Accelerate the provision and improved environmental sanitation
- Minimize the impact of and develop adequate response strategies to disaster
- Increase equitable access to and participation in education at all levels
- Breach the equitable gaps in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
- Improve the working environment and Conditions for staff

2. GOAL

The goal of the Asikuma-Odoben-Brakwa District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise the administrative authorities in the District.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the District and shall ensure the preparation of development plans and annual and medium term budgets of the District related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Responsible for the development, improvement and management of human settlements and the environment in the District.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the District.
- Ensure ready access to Courts in the District for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.

- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the District;
 - ii. guide, encourage and support sub-District local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local and District and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the District, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the District.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organization

THE DISTRICT ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS
Strong and Resilient Economy	1. Ensure Improved Fiscal Performance and Sustainability	SDG 16 Promote peaceful and Inclusive for Sustainable Development, Provide Access to justice for All and Build effective, Accountable and inclusive institution at all levels SDG 17 Strengthen the means of implementation and revitalise the Global Partnership for Sustainable Development	Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) Strengthen revenue institutions and administration (SDG Target 16.6) Diversify sources of resource mobilization (SDG Target 17.1, 17.3)
Education and Training	2. Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Expand infrastructure and facilities at all levels (SDG Target 4.a) Popularise and demystify the teaching and learning of science, technology, engineering and mathematics (STMIE) and ICT education in basic and secondary education (SDG Target 4.1)

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS
Health and Health services	3. Ensure affordable, equitable and easily accessible health care services	SDG 3 Ensure healthy life and promote well-being for all and all ages.	Expand and Equip Health Facilities (SDG target 3.8) Accelerate the implementation of Community-Based Health Planning and Services (CHPS) Policy to ensure equity in access to quality healthcare (SDG Targets 3.1,3.2,3.3,3.8)
Social Protection	4. Strengthen Social Protection, especially for children, women, persons with disability and the elderly	SGD 1 End poverty in all its forms everywhere	Mainstream Social Protection into Sector Plans and Budgets (SDG Targets 1.3,10.4)
	5. Promote participation of PWDs in politics, electoral democracy and governance	SDG 10 Reduced inequalities within and among countries	Develop and Implement productive and Financial Inclusion alongside the LEAP cash grant to facilitate graduation of LEAP Beneficiaries from the cash transfer programme. (SDG Targets 8.10,9.3) Promote advocacy regarding the inclusion of PWDs in politics electoral processes and governance (SDG Target 10.2)

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS
Water and Environmental Sanitation	<ol style="list-style-type: none"> 1. Increase access to sanitation 2. Prevent environment pollution 3. Improve access to safe and reliable water supply services for all 	<p>SGD 6 Ensure availability and sustainable management of water and sanitation for all.</p>	<p>Promote Community-Led Total Sanitation Campaign (SDG Targets 6.2)</p> <p>Review, Gazette and Enforce MMDA bye laws on Sanitation (SDG Targets 16.6, 16.b)</p> <p>Provide Mechanized Boreholes and Small-town Water systems (SDG Target 6.1)</p>
Disaster Management	<ol style="list-style-type: none"> 4. Promote proactive planning for disaster prevention and mitigation 	<p>SDG 13 Take urgent action to compact climate change and its impact</p>	<p>Educate public and private institutions on natural and man-made disaster risk reduction (SDG Target 13.3)</p>
Agricultural and Rural Development	<ol style="list-style-type: none"> 5. Ensure improved public investment 6. Promote demand-driven approach to agricultural development 	<p>SGD 2 End Hunger, Achieve food Security, and improve Nutrition and promote Sustainable Agriculture.</p> <p>SDG 9 Build resilient infrastructure, promote Inclusive and Sustainable Industrialisation and foster Innovation</p>	<p>Introduce District chambers of agricultural, commerce and technology (DCACT) with the mandate to promote agribusiness through an enhanced interface between the private sector and the public sector (SDG target 16.6)</p> <p>Support the development of at least two exportable agricultural commodities (SDG Targets 1.1, 1.2, 17.11)</p>

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			<p>Promote and expand organic farming to enable producers to access growing world demand for organic products (SDG Targets 2.3, 12.2)</p>
Human Settlement and Housing	<ol style="list-style-type: none"> 7. Promote sustainable spatially integrated balanced and orderly development of human settlement 	<p>SDG 11 Make Cities and Human settlements Inclusive, Safe, Resilient and Sustainable.</p>	<p>Fully implement land use and Spatial Planning Act 2016 (ACT925) (SDG Targets 16.6, 17.6)</p> <p>Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7 11.a)s</p>

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4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Revenue generation	% growth in IGF generation	2017	15%	2018	10%	2019	10%
Project implementation improved	% implementation of Assembly's Composite MTDP/AAP	2017	83%	2018	90%	2019	95%
Functionality of District Assembly	% Score of FOAT Performance	2017	100%	2018	90%	2019	95%
Improved development control	No. of permit issued	2017	10	2018	50	2019	100
Citizenship engagement and participation in decision making	Reports on Town hall meeting/consultative meetings conducted	2017	5	2018	5	2019	7
Transparency and accountability enhanced	Audited financial report made public by	2017	Mar. 2017	2018	Mar. 2018	2019	Mar. 2019
Access to health delivery service enhanced	Annual Fee Fixing posted on public notices by	2017	Nov.2016	2018	Nov.2017	2019	Nov.2018
	No. of health facilities functional	2017	26	2018	26	2019	37
	Doctor: patient ratio	2017	1:10,813	2018	1:10,813	2019	1:10,813
Malnutrition	Nurse to patient ratio	2017	1:486	2018	1:482	2019	1:400
	Proportion of children underweight	2017	14.2%	2018	10%	2019	10%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
High Family planning coverage enhanced	Family planning acceptor rate	2017	33.5	2018	31.9	2019	35
Teaching and learning improved	no. of classroom constructed	2017	2	2018	5	2019	2
	% of pupil passing BECE	2017	54	2017	38	2018	70
Water Coverage and management improved	Number of needy but brilliant students supported	2017	24	2018	30	2019	50
Sanitation coverage	Number of water facilities provided	2017		2018		2019	
Gender mainstreaming	% communities declared ODF	2017	16	2018	19	2019	24
Improved Agricultural Production	No. of women groups organized and supported	2017	7	2018	10	2019	10
	No. of farm and home visits conducted	2017	424	2018	625	2019	871
	Access to Agric Extension services	2017	7.267	2018	7,267	2019	8,751

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Disaster Prevention and Management Improved	No. of disaster victim given relief items	2017	20	2018	20	2019	20
	No. of education on climate change held	2017	2	2018	2	2019	4
Environmental sanitation prevention and Management and natural resource Conservation improved	Reports on sensitization programmes conducted	2017	12	2018	19	2019	30

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES	<ul style="list-style-type: none"> Sensitize ratepayers on the need to pay Basic/Property rates. Update data on all property owners in the District Activate Revenue taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the District on the need to obtain building permit before putting up any structure. Deepen monitoring on the issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired Position a Revenue Collector at the sand winning site.
4. RENT	<ul style="list-style-type: none"> Sensitize occupants of Government bungalows especially Teachers/Nurses on the need to pay rent. Issue demand notices to all occupants of government/staff bungalows
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on conveyance of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Bulldozer & Grader)	<ul style="list-style-type: none"> Improve monitoring of activities of the bulldozer and grader operators.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors. Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Award best performing revenue collectors.

SUMMARY OF KEY ACHIEVEMENTS IN 2018

1. The Local Government Service Performance Management System (PMS) is a systematic process for improving performance by developing individuals and institutions to enhance productivity in line with the Local Governance Act, 936, 2016. It is operationalized through the Performance Management Instruments (Contract & Appraisal) in which the service enters into agreement and commitment with its employees to set clear, quantifiable objectives and indicators for attainment within a given time frame. For the year 2018, the Asikuma Odoben Brakwa District signed a Performance Contract (PCs) based on planned achievement of indicators in Key Performance Areas between the Honourable District Chief Executive (DCE) and the District Coordinating Director (DCD). In fulfilment of Section 6(f) of the Local Governance Act, 936, 2016 on 26th March, 2018.
2. The Local Governance Act of 2016, Act 936 indicate that one of the functions of District Assemblies is to promote and support productive activity. In line with this, the District has earmarked 10 c w /cr es of its land bank for the establishment of an Artisanal Village (Light Industrial Area) at Bremen Asikuma. The planning scheme and block plan had been prepared for the project. The Artisan and Technological village is principally to broaden the economic base of the District by stimulating the District economy for job creation and poverty reduction. Under this initiative the Assembly will work with local actors and national stakeholders to implement the project. It is expected that this strategy will mobilize more resources in terms of revenue for the Assembly. Local actors and national stakeholders to be targeted will include the private sector, communities, NGOs and other stakeholders which have the potential to contribute to the implementation of the project. The Assembly will use Public-Private Partnership (PPP) model to mobilize both local and

external resources to implement the project. In addition, artisanal tools (set-up) were procured and given to support 20 artisans in the District.

3. Another remarkable achievement of the Assembly is seen in the area of revenue mobilization. Over the years, the volume of Internally Generated Fund has increased significantly, partly due to the preparation and strict adherence to the programme of action as outlined in the revenue improvement Action Plan. In 2017 the year-on year Revenue Growth increased by 15% (GHC 290,580.90) compared to 2016 actuals (GHC 251,251.10). The revenue performance for 2018 as at July was GHC 192,168.18 compared to the target of GHC 331,354.00 representing 57.99% achievement.
4. The District Development Facility (DDF) is aimed at modernizing and improving the local government financing mechanism in Ghana. MMDAs benefit from this facility based on their performance after annual assessment of each MMDA conducted through the use of the Functional and Organization Assessment Tool (FOAT). Performance is measured based on the administrative, organizational financial management quality indicators of the MMDAs. The DDF aims to allow Districts finance their investment and maintenance projects in economic, social and environmental sectors. Year 2016 assessment was conducted in 2018, and by dint of hard work, the assembly had a total of 90% mark.
5. One crucial sector in the District economy is in the Agricultural sector and more importantly support services to farmers. There is no denying the fact that the success of farmers to a large extent affect the survival of the District since they constitute over 65% of the population. It is against this backdrop, that this year the Assembly procured farm inputs to support 30 farmers in the District.
6. As part of strengthening the Decentralized departments in the performance of their official duties, the Assembly committed each release of its DACF to support the decentralized

departments. This initiative is to help the department to perform their official duties in spite of the non-release of their goods and services. To this end all the schedule one departments have received some form of financial assistance from the Central Administration to perform their official duties.

1. EXPENDITURE TRENDS FOR THE MEDIUM TERM

The Asikuma Odoben Brakwa District Assembly total budget was GH¢6,762,875.76, GH¢6,736,099.00 and GH¢6,729,238.00 for 2016, 2017 and 2018 financial year respectively.

Cumulative releases at the end of the 2016 financial year stood at GH¢5,405,617.29 representing 79.93% of the total budget. Actual receipt for year 2017 was GH¢3,773,517.85 representing 56.07% of the total budget. Similarly, actual releases for year, 2018 as at July was GH¢3,101,806.68 representing 46.09% of the total budget.

Compensation of Employees

Total annual budget for compensation was GH¢1,439,958.34, GH¢1,469,009.00 and GH¢1,665,902.00 for year 2016, 2016 and 2018 respectively. Payment from salaries stood at GH¢1,257,933.90 representing 87.36% as at the end of the 2016 financial year. That of 2017, was also GH¢1,468,759.01 representing 99.98% of the annual compensation budget. Payment for year 2018, was GH¢1,070,142.70 representing 64.24% of the annual budget as at July, 2016

Goods and Services

Out of a total budget of GH¢1,925,411.02 for goods and services, the sum of GH¢1,694,093.58 was disbursed on goods and services representing 87.98% of the total annual budget to close the 2016 financial year. Again, in 2017 out of a total of GH¢1,517,485.00, the sum of

GH¢1,287,950.94 was disbursed representing 84.87% of the total annual budget to end the financial year. In 2018, total annual budget for the period was GH¢ 2,043,722.00. However as at the end of July, 2018 financial year, total amount disbursed on goods and services amounted to GH¢1,062,335.02 representing 51.98% of the total annual budget on goods and services. The shortfall in goods and services, is largely associated with the non-release of GOG funds to the decentralized departments to carry out their officially assigned responsibilities to the Assembly.

Capital Expenditure

Total budget for capital expenditure in year 2016 was GH¢3,267,666.40, however as at the end of the year, actual amount disbursed was GH¢3,072,767.65 representing 94.03% of the total budget.

In year 2017, the total budget allocated for capital expenditure (GH¢3,749,605.00) an amount of GH¢754,315.39 representing 20.11% was spent on capital expenditure items to close the financial year.

Finally, total budget allocated for capital expenditure in year 2018 was GH¢2,258,555.00. However, as at the end of the July, total amount of money disbursed vis-à-vis this expenditure classification was GH¢479,819.06 representing 21.24% of the total annual budget.

The major challenge as far as the implementation of capital expenditure is concerned, was untimely release of the DACF. This tends to affect the implementation of projects as projects are not completed on the stipulated time.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Asikuma-Odoben-Brakwa District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Total staff of 32 are to execute this sub-programme. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue (IGF).

The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	12	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles, Motorbikes and other Equipment	Complete the renovation of 1 No. office accommodation at the Works Department
Internal management and running of the office	Procurement of 46 No. Motorbikes for Assembly members
Support Security Agency to fight crime	Complete Renovation 1 No. Area/Town councils Offices
Organise Senior Citizens Day	Construction of 2 No. Police post at Bedum and Amoanda
Organise regular Management meetings	Construction of 1 No. 2 Bedroom Semi-Detached
Organize Entity Tender Committees meetings	Renovation of 3 No Staff Residential Accommodation
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	
National Anti-Corruption Activities	
Support to Nation Builder Corps/National Identification Programme [Flagship Programmes]	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 11 officers, comprising

3 Accountants and messenger, 2 Budget Analyst, 2 Internal Auditors, 8 Revenue collectors and supporting staff. Funding for the Finance sub-programme is Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate transportation means for revenue mobilisation.
- Inadequate revenue database for projections and monitoring.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
Revenue properly receipted and accounted for	Percentage increase in IGF Revenue	15	10	12	15	17
Revenue collection monitored and supervised	No. of task force visits to market Centres	8	8	12	12	12

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	75%	80%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of Revenue Improvement Action Plan (RIAP)	
Keeping proper records of accounts	

Collection of Revenue Data	
Identifying New Revenue Items for Collection	
Procurement and Installation of accounting software	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate Vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 3 officers comprising 2 Budget Analysts, and 1 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of reports on site visits undertaken	4	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared and submitted by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th July	30 th July	30 th July	30 th July	30 th July
Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	90%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of reports on public hearings organized	2	2	2	2	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health, climate change and Gender Plans	
Submit Annual Progress Reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the District

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	21	35	35	35
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Pay Exgratia of Assembly members	
Organize quarterly Entity Tender Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the District.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource officer and 1 Support Staff. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	10	15	15	15	15
Staff assisted in performance appraisal	Number of staff appraised	95	86	143	143	143
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	2	3	8	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	
End of Year Parcels & Best Worker Award	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the District level;
- Advise on preparation of structures for towns and villages within the District;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit which has a staff strength of 3 and the Parks and Garden unit. Unfortunately, AOB District has no Parks and Gardens unit.

The sub-programme is funded through the DACF and the Internally Generated Fund. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is the inadequate staff to man and supervise the implementation of the programme and projects. Inadequate resource such as vehicle to enhance their movement and human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	4	8	16
	Number of communities with local plans	-	-	4	8	16
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of reports on statutory planning committee meetings organized	0	4	4	4	4
public awareness on development control Created	No. of reports on public awareness campaign organized	-	2	4	4	4
Issuance of development permit	No. of Development permits issued	2	4	20	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Base Maps and Local Plans	
Completion of Street Naming and Property Address system	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 14 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF, GoG, IDA and IGF.

Key challenges of the department include limited capacity (water and sanitation engineers, hydro geologists, feeder road engineer) to effectively deliver water and sanitation projects, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of reports on site meetings organised	4	5	12	12	12
Increase electricity coverage	No. street light maintained	25	28	100	135	170
	No. of electricity poles purchased	-	25	50	55	60
Portable water coverage improved	No. of boreholes provided	10	49	54	49	64
	No. of borehole mechanized	2	-	-	1	1

WSMTs formed and trained	No. of WSMTs formed and trained	11	56	61	66	71
Effective and efficient transport system provided	Kilometres of road cleared and opened up	5km	6km	10km	15km	20km
	Kilometres of roads reshaped	25km	30.3km	45km	50km	55km
	Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project supervision/inspection	clearing and opened up of 10km roads District wide
Preparation of tender documents	Clearing and formation/opening up of 25km feeder roads District wide
Tracking progress of work on developmental projects	Construction of Piped Water Supply System for Saline Belt Communities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate the integration of the disadvantaged, vulnerable and excluded in the mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the District. The department assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective

and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asikuma-Odoben-Brakwa District Assembly, 710 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment Against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the District;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the District
- Advise on the construction, maintenance and management of public schools and libraries in the District;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage, teenage pregnancy etc.

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2017	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Literacy and Numeracy levels improved	BECE pass rate	40%	55%	70%	85%	95%
	Percentage of students with reading ability	52%	60%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	4	6	6	6
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	5	2	4	4
	No. of teachers quarter constructed	0	0	0	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of 2 No. 3-unit Classroom block office and store at Ochisoa JHS and Brakwa Eshiem
Support for brilliant but needy students	Completion of 8 No. 2-unit Classroom block with auxiliary facilities at Enibrenye, Akroma, Asikuma Cath. Boys', Kawanopaado, Asikuma Meth, Anhwim D/A, Kuntunase Cath, Odoben Cath. and Jamra
Support for District Education Oversight Committee (DEOC)	Supply of 500 Dual desk furniture to schools
Support for Sports and cultural Development	Completion of 2 No. 6-unit classroom block, office and store at Bedum and Jamra
Organise Independence day celebration	Complete Renovation of 2 No. 6-unit classroom block office and store at Eyipey and Benin
Organise Pre-SHS Classes	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the District and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the District, sub-District and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the District;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the District.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the District.

- Facilitate and assist in regular inspection of the District for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the District.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the District; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, IDA etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with

other departments and donors would be responsible for this sub-programme. The environmental health Unit has a total staff strength of 51.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centres constructed	1	2	1	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	4	4	4	4	4
	% of staff trained on ANC, PNC & new-born care	80%	100%	100%	100%	100%
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Improved Sanitation	No. of communities declared ODF	16	19	24	31	45
	No. of sanitary offenders prosecuted	0	3	5	12	15
	No. of sanitation campaigns organised	12	19	30	32	42
Food vendors medically screened and licenced	No. of vendors screened and licenced	330	751	1,000	1,500	2,000
Stray animals arrested	No. of animals	1	20	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Completion of 2 No. CHPS facility at Kwanopaado and Obosumase
Malaria prevention (Roll back Malaria) activities	Construction of 1 No. CHPS Compound at Edumanu
Support District Response Initiative (DRI) on HIV & AIDS	Construction of 1 No. slaughter house at Asikuma
Facilitate the formation of WATSAN groups	
Institutional Latrines maintenance and Liquid waste management	
Support the repairs of broken down boreholes in communities	
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Purchase sanitation tools	
Refuse collection and disposal (solid waste management)	
Purchase of Disinfectants, Insecticides, and Repellants	
Purchase of Sanitary Tools & Equipment	
Clearing of Final Disposal Site	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of

facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, IGF and DACF. The sub programme has a total staff strength of 9.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	710	710	1,362	1,362	1,362
Empower 1,500 community members through self-initiated programme	No. of people mobilized	27	24	24	24	24
Financial Support to PWDs	No. of PWDs supported financially	209	209	250	250	250
Increase education to communities on good living	Number of communities sensitised	27	24	24	24	24
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	14	10	10	10	10
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Mass Education and Sensitization Programmes on Socio-Economic and Health Issues in 50 Communities, Schools, Churches/Mosques	
Organise social and public education in 40 communities on the right of children and child trafficking	
Registration, supervision and monitoring of 10 NGO s and 40 Day Cares	
Monitor activities of all early childhood centers	
Help in the administration of juvenile justice/family in relation to care of children at the court	
Register households on LEAP under the NHIS	
Sensitize and monitor LEAP payments	
Assessment of the activities of WATSANC in 35 Communities	
GENDER	
Assist 10 existing women groups with financial support, leadership training, entrepreneurial skills and business advice	
Form and train 10 women groups in Income generating Activities and financial management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service though assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the District. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the District and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	215	250

Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12
tourism and cultural support provided	No. cultural activities supported	20	20	25	30	35
	No. of NAFAC trade fairs attended	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Support the establishment of Light Industrial Area in Asikuma
Business Forum/LED Activities	Provision and maintenance of street lights in some selected communities

Promote Sports and Culture in Schools	Procurement of Electricity Poles to support rural electrification
Participation in /NAFAC Trade fairs	Construction of Shed, Lockable Stalls & Paving of Market at Asikuma
Support DCACT Activities (1 Dist. 1 Factory)	Rehabilitation of Market at Odoben
Prepare comprehensive plan for tourism sites development	Facelift of market at Brakwa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers;
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture has a staff strength of 16 that will be responsible for the delivery of this sub – programme.

In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and GOG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity on extension delivery of FBOs built	No. of FBOs	6	4	10	12	13

Demonstration on improved varieties established	No. of improve varieties established	1	1	1	2	2
Capacity of Community Animal Health Workers built	No. of CAHW trained	5	3	6	7	8
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	7,000	8,504	8,500	8,500	8,700
	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote the production, the fortification and consumption of staples (Obatanpa maize, mamaba maize etc) OFSP, legumes, fruits and vegetables and link to the school feeding programme	Supply of Oil Palm nursery to farmers
Educate farmers on agro-processors on food handling and safety	
Promote off-farm activities with particular focus to supporting agro processing SMEs,	

preservation and packing of agricultural products, targeting women and the youth in livelihood programmes.	
Sensitization of farm households on importance of breast feeding and on other crosscutting issues (personal hygiene, child labour, right age of enrolment in school, domestic violence, HIV/AIDS, malaria, cholera, gender mainstreaming in agriculture etc.)	
Advocate for the consumption of micronutrient-rich foods (eggs, meat, leafy veg., and fruits) by women and children of reproductive age in rural areas.	
Organize 1 demonstration in 1 operational area on the preparation of locally nutritious diets.	
Sensitize 100 households on the concept of backyard farming in the District by December, 2021.	
Sensitization of farmers on causes, prevention and management of bushfires.	
Conduct 50 mini demonstrations on improved crop production technologies in cereals, legumes, vegetables, root / tubers and plantain.	
Conduct 20 demonstrations on improved cassava planting materials production.	
Educate farmers on safe handling and use of agro- pesticides on food crops.	
Establish 20 demonstrations on maize production technologies by December annually.	

Educate farmers on post-harvest technologies in cereals, legumes, vegetables, root and tubers and plantain.	
Sensitization of farmers on the use of improved planting materials (seeds and seedlings) and link them to input sources.	
Organize 6 field days for crop farmers by mid-year.	
Organize trainings for 20 technical DoFA staff and 50 farmers on the construction of cribs for storage and post-harvest handling of maize by December annually.	
Conduct 1,920 farm and home visits by 10 AEA's annually by December, 2021	
Make 720 monitoring visits by District agricultural officers and DDA annually by December, 2021.	
Organize monthly technical review/management meetings between DDA, DAOs and AEA's by December, 2021.	
Organize 1 RELC session for researchers, DDA, DAOs, AEA's and FBOs/farmers.	
Train staff on appropriate livestock production techniques.	
Train livestock farmers on small ruminant production techniques (pen construction, management, supplementary feeding using household wastes and by products and on eradication of inbreeding among stock).	

Educate farmers on improvement of local poultry by use of cockerels.	
Educate farmers on diversification of farm enterprises.	
Facilitate and support the acquisition of farm enterprises.	
Facilitate and support the acquisition of 8 improved small ruminant breeds for 8 farmers annually.	
Organize trainings for DoFA staff and livestock farmers on good management practices in animal production by December, 2021.	
Establish 1 simple model housing structures for small ruminants as demonstration points by December, 2021.	
Organize 30 field days to show effect of improved technologies.	
Procure logistics for prophylactic and curative treatments for small ruminants annually by December, 2021.	
Train fish farmers on record keeping, regular pond water testing and other practices.	
Carry out 1 planning session on farm planning activities with farmers.	
Build capacity of nursery operations in all tee crop growing areas and support them (certification and assist them to obtain resources) to expand and improve quality of seedlings.	

Build capacity of cash crop farmers to improve productivity and quality along the value chain.	
Link cash crop farmers to credit sources (rural banks, NGOs. Out grower's schemes etc.)	
Train 50 women farmers in cassava products fortification by December, 2021.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	0	20	25	30	35
Training for Disaster volunteers organized	No. of volunteers trained	25	40	45	50	55
Campaigns on disaster prevention organised	No. of campaigns organised	5	5	8	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for Disaster volunteers groups	
Hold quarterly disaster committee meetings	
Train NADMO staffs for effective service delivery	
Provided early warning system/ signals	
Organize Bush – fire campaign	
Sensitization of communities on Green Economy	
Public education on planting trees as wind break to prevent rip-off of buildings	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,949,195		
140601 9.2 Prom incl & sust industrialization	0	746,356		
150801 2.3 Dble e agric prdty & incms of smll-scle fd prducers 4 vltue additin	0	433,290		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	89,000		
280101 Develop efficient land administration and management system	0	18,845		
300102 6.1 Universal access to safe drinking water by 2030	0	90,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	425,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	65,396		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	15,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	50,000		
410101 Deepen political and administrative decentralisation	0	1,816,165		
410301 17.1 Strengthen domestic resource mob.	7,887,208	45,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	616,170		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	914,982		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	230,162		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	11,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	336,146		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	25,000		
Grand Total ¢	7,887,208	7,887,208	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
193 02 00 001 24 Finance, ,	7,887,208.20	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mob.				
Output 0002 RATE				
Property income (GFS)	81,000.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1413003 Special Rates	0.00	0.00	0.00	0.00
Output 0003 LANDS AND CONCESSIONS				
Property income (GFS)	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
Sales of goods and services	40,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	22,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	18,000.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	133,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	71,600.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,000.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	15,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	2,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	100.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	500.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,800.00	0.00	0.00	0.00
Output 0005 FINES				
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,700.00	0.00	0.00	0.00
1450362 Impounding Fines	700.00	0.00	0.00	0.00
1450443 Building Offences	1,000.00	0.00	0.00	0.00
Output 0006 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	77,050.00	0.00	0.00	0.00
1422005 Chop Bar License	1,900.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422044 Financial Institutions	9,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	150.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	13,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1423529 Testing Fee	20,000.00	0.00	0.00	0.00
Output 0007 RENTS				
Property income [GFS]	10,500.00	0.00	0.00	0.00
1415022 Farms Rents	4,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	4,000.00	0.00	0.00	0.00
1415064 Leased Building	1,500.00	0.00	0.00	0.00
Output 0008 MISCELLANOUS				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	5,000.00	0.00	0.00	0.00
Output 0009 CENTRAL GOVERNMENT TRANSFERS				
From foreign governments(Current)	7,508,508.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,933,386.50	0.00	0.00	0.00
1331002 DACF - Assembly	3,696,760.53	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	277,290.40	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	80,387.33	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	102,826.00	0.00	0.00	0.00
1331011 District Development Facility	1,067,857.44	0.00	0.00	0.00
Output 0010 INVESTMENT				
Property income [GFS]	23,950.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
1415009 Dividend	3,950.00	0.00	0.00	0.00
Grand Total	7,887,208.20	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	7,887,208	7,906,700	8,046,880
GOG Sources	0	0	0	1,959,956	1,978,752	1,979,556
Management and Administration	0	0	0	1,008,842	1,018,931	1,018,931
Infrastructure Delivery and Management	0	0	0	265,674	268,053	268,331
Social Services Delivery	0	0	0	210,186	212,162	212,288
Economic Development	0	0	0	475,254	479,606	480,006
IGF Sources	0	0	0	397,518	398,094	482,293
Management and Administration	0	0	0	338,881	339,426	423,070
Infrastructure Delivery and Management	0	0	0	13,000	13,000	13,130
Social Services Delivery	0	0	0	4,500	4,500	4,545
Economic Development	0	0	0	41,136	41,168	41,548
DACF MP Sources	0	0	0	350,000	350,000	353,500
Management and Administration	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	3,411,761	3,411,761	3,445,878
Management and Administration	0	0	0	1,499,447	1,499,447	1,514,442
Infrastructure Delivery and Management	0	0	0	272,500	272,500	275,225
Social Services Delivery	0	0	0	1,339,813	1,339,813	1,353,211
Economic Development	0	0	0	285,000	285,000	287,850
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
DACF PWD Sources	0	0	0	320,000	320,000	323,200
Social Services Delivery	0	0	0	320,000	320,000	323,200
Economic Development	0	0	0	215,290	215,290	217,443
JICA Sources	0	0	0	12,000	12,120	12,120
Management and Administration	0	0	0	12,000	12,120	12,120
UNICEF Sources	0	0	0	50,000	50,000	50,500
Management and Administration	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	1,170,683	1,170,683	1,182,390
Management and Administration	0	0	0	102,826	102,826	103,854
Social Services Delivery	0	0	0	431,501	431,501	435,816
Economic Development	0	0	0	636,356	636,356	642,720
Grand Total	0	0	0	7,887,208	7,906,700	8,046,880

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

<i>Economic Classification</i>	<i>2017</i> <i>Actual</i>	<i>2018</i>		<i>2019</i> <i>Budget</i>	<i>2020</i> <i>forecast</i>	<i>2021</i> <i>forecast</i>
		<i>Budget</i>	<i>Est. Outturn</i>			
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	7,887,208	7,906,700	8,046,880
Management and Administration	0	0	0	3,361,997	3,372,750	3,476,417
SP1.1: General Administration	0	0	0	2,770,416	2,778,480	2,878,920
21 Compensation of employees [GFS]	0	0	0	806,422	814,487	814,487
211 Wages and salaries [GFS]	0	0	0	806,422	814,487	814,487
21110 Established Position	0	0	0	768,195	775,877	775,877
21111 Wages and salaries in cash [GFS]	0	0	0	38,227	38,609	38,609
22 Use of goods and services	0	0	0	1,324,817	1,324,817	1,418,866
221 Use of goods and services	0	0	0	1,324,817	1,324,817	1,418,866
22101 Materials - Office Supplies	0	0	0	356,799	356,799	360,367
22102 Utilities	0	0	0	395,240	395,240	479,992
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	102,000	102,000	103,020
22107 Training - Seminars - Conferences	0	0	0	419,326	419,326	423,519
22109 Special Services	0	0	0	46,452	46,452	46,917
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	479,176	479,176	483,968
311 Fixed assets	0	0	0	479,176	479,176	483,968
31111 Dwellings	0	0	0	226,861	226,861	229,130
31112 Nonresidential buildings	0	0	0	72,315	72,315	73,038
31121 Transport equipment	0	0	0	180,000	180,000	181,800
SP1.2: Finance and Revenue Mobilization	0	0	0	216,805	218,518	218,973
21 Compensation of employees [GFS]	0	0	0	171,305	173,018	173,018
211 Wages and salaries [GFS]	0	0	0	171,305	173,018	173,018
21110 Established Position	0	0	0	155,042	156,593	156,593
21111 Wages and salaries in cash [GFS]	0	0	0	16,262	16,425	16,425
22 Use of goods and services	0	0	0	45,500	45,500	45,955
221 Use of goods and services	0	0	0	45,500	45,500	45,955
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	23,500	23,500	23,735
22109 Special Services	0	0	0	11,000	11,000	11,110
SP1.3: Planning, Budgeting and Coordination	0	0	0	107,536	108,261	108,611
21 Compensation of employees [GFS]	0	0	0	72,536	73,261	73,261
211 Wages and salaries [GFS]	0	0	0	72,536	73,261	73,261
21110 Established Position	0	0	0	72,536	73,261	73,261
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350

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

<i>Economic Classification</i>	<i>2017</i> <i>Actual</i>	<i>2018</i>		<i>2019</i> <i>Budget</i>	<i>2020</i> <i>forecast</i>	<i>2021</i> <i>forecast</i>
		<i>Budget</i>	<i>Est. Outturn</i>			
SP1.4: Legislative Oversight	0	0	0	242,172	242,172	244,594
22 Use of goods and services	0	0	0	242,172	242,172	244,594
221 Use of goods and services	0	0	0	242,172	242,172	244,594
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
22109 Special Services	0	0	0	227,172	227,172	229,444
SP1.5: Human Resource Management	0	0	0	25,068	25,319	25,319
21 Compensation of employees [GFS]	0	0	0	25,068	25,319	25,319
211 Wages and salaries [GFS]	0	0	0	25,068	25,319	25,319
21110 Established Position	0	0	0	25,068	25,319	25,319
Infrastructure Delivery and Management	0	0	0	551,174	553,553	556,686
SP2.1 Physical and Spatial Planning	0	0	0	65,396	65,396	66,050
22 Use of goods and services	0	0	0	50,396	50,396	50,900
221 Use of goods and services	0	0	0	50,396	50,396	50,900
22107 Training - Seminars - Conferences	0	0	0	50,396	50,396	50,900
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP2.2 Infrastructure Development	0	0	0	485,777	488,157	490,635
21 Compensation of employees [GFS]	0	0	0	237,932	240,312	240,312
211 Wages and salaries [GFS]	0	0	0	237,932	240,312	240,312
21110 Established Position	0	0	0	237,932	240,312	240,312
22 Use of goods and services	0	0	0	25,345	25,345	25,599
221 Use of goods and services	0	0	0	25,345	25,345	25,599
22107 Training - Seminars - Conferences	0	0	0	25,345	25,345	25,599
31 Non Financial Assets	0	0	0	222,500	222,500	224,725
311 Fixed assets	0	0	0	222,500	222,500	224,725
31112 Nonresidential buildings	0	0	0	82,500	82,500	83,325
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	2,306,001	2,307,976	2,329,061
SP3.1 Education and Youth Development	0	0	0	1,531,152	1,531,152	1,546,464
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,035	20,035	20,236
282 Miscellaneous other expense	0	0	0	20,035	20,035	20,236
28210 General Expenses	0	0	0	20,035	20,035	20,236

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,439,117	1,439,117	1,453,508
311 Fixed assets	0	0	0	1,439,117	1,439,117	1,453,508
31112 Nonresidential buildings	0	0	0	1,369,117	1,369,117	1,382,808
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP3.2 Health Delivery	0	0	0	230,162	230,162	232,464
22 Use of goods and services	0	0	0	41,759	41,759	42,176
221 Use of goods and services	0	0	0	41,759	41,759	42,176
22107 Training - Seminars - Conferences	0	0	0	23,759	23,759	23,996
22109 Special Services	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	188,404	188,404	190,288
311 Fixed assets	0	0	0	188,404	188,404	190,288
31112 Nonresidential buildings	0	0	0	188,404	188,404	190,288
SP3.3 Social Welfare and Community Development	0	0	0	544,686	546,662	550,133
21 Compensation of employees [GFS]	0	0	0	197,540	199,516	199,516
211 Wages and salaries [GFS]	0	0	0	197,540	199,516	199,516
21110 Established Position	0	0	0	197,540	199,516	199,516
22 Use of goods and services	0	0	0	347,146	347,146	350,617
221 Use of goods and services	0	0	0	347,146	347,146	350,617
22107 Training - Seminars - Conferences	0	0	0	336,146	336,146	339,507
22109 Special Services	0	0	0	11,000	11,000	11,110
Economic Development	0	0	0	1,653,036	1,657,420	1,669,567
SP4.1 Trade, Tourism and Industrial development	0	0	0	804,750	804,984	812,797
21 Compensation of employees [GFS]	0	0	0	23,394	23,628	23,628
211 Wages and salaries [GFS]	0	0	0	23,394	23,628	23,628
21110 Established Position	0	0	0	20,257	20,460	20,460
21111 Wages and salaries in cash [GFS]	0	0	0	3,136	3,168	3,168
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	746,356	746,356	753,820
311 Fixed assets	0	0	0	746,356	746,356	753,820
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	666,356	666,356	673,020
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Development	0	0	0	848,287	852,437	856,769
21 Compensation of employees [GFS]	0	0	0	414,996	419,146	419,146
211 Wages and salaries [GFS]	0	0	0	414,996	419,146	419,146
21110 Established Position	0	0	0	414,996	419,146	419,146

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	433,290	433,290	437,623
221 Use of goods and services	0	0	0	433,290	433,290	437,623
22101 Materials - Office Supplies	0	0	0	35,536	35,536	35,892
22102 Utilities	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	84,800	84,800	85,648
22107 Training - Seminars - Conferences	0	0	0	255,954	255,954	258,514
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	25,000	25,000	25,250
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
SP5.1 Disaster prevention and Management	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	7,887,208	7,906,700	8,046,880

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																Statutory	
Asikuma/Odobeng/Brakwa District - Bremen Asikuma	1,279,669	1,665,953	1,976,195	5,721,717	57,626	306,392	31,500	397,518	0	0	0	388,116	1,067,697	1,447,974	7,892,208		
Management and Administration	1,008,842	1,371,771	477,676	2,532,290	54,489	282,892	1,500	338,881	0	0	0	152,826	0	164,826	3,391,937		
Central Administration	889,419	976,771	477,676	2,532,866	38,227	257,392	1,500	297,119	0	0	0	102,826	0	114,826	2,764,811		
Administration (Assembly Office)	888,419	976,771	477,676	2,532,866	38,227	257,392	1,500	297,119	0	0	0	102,826	0	114,826	2,764,811		
Finance	90,956	20,000	0	110,956	16,262	25,500	0	41,762	0	0	0	0	0	0	152,719		
Health	90,956	20,000	0	110,956	16,262	25,500	0	41,762	0	0	0	0	0	0	152,719		
Environmental Health Unit	0	375,000	0	375,000	0	0	0	0	0	0	0	50,000	0	50,000	425,000		
Birth and Death	19,468	0	0	19,468	0	0	0	0	0	0	0	50,000	0	50,000	425,000		
	19,468	0	0	19,468	0	0	0	0	0	0	0	0	0	0	19,468		
Infrastructure Delivery and Management	237,932	77,741	222,500	538,174	0	13,000	0	13,000	0	0	0	0	0	0	551,174		
Physical Planning	0	60,896	0	60,896	0	4,500	0	4,500	0	0	0	0	0	0	65,396		
Office of Departmental Head	0	60,896	0	60,896	0	4,500	0	4,500	0	0	0	0	0	0	65,396		
Works	237,932	16,845	222,500	477,277	0	8,500	0	8,500	0	0	0	0	0	0	485,777		
Office of Departmental Head	0	16,845	0	16,845	0	2,000	0	2,000	0	0	0	0	0	0	18,845		
Public Works	237,932	0	82,500	320,432	0	6,500	0	6,500	0	0	0	0	0	0	326,932		
Water	0	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	90,000		
Feeder Roads	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	50,000		
Social Services Delivery	197,540	156,440	1,196,019	1,550,000	0	4,500	0	4,500	0	0	0	0	0	0	2,366,001		
Education, Youth and Sports	0	92,035	1,187,616	1,279,651	0	0	0	0	0	0	0	0	0	0	1,371,686		
Office of Departmental Head	0	92,035	1,187,616	1,279,651	0	0	0	0	0	0	0	0	0	0	1,371,686		
Health	0	41,759	8,404	50,162	0	0	0	0	0	0	0	0	0	0	58,574		
Office of District Medical Officer of Health	0	41,759	8,404	50,162	0	0	0	0	0	0	0	0	0	0	58,574		
Social Welfare & Community Development	197,540	22,646	0	220,186	0	4,500	0	4,500	0	0	0	0	0	0	224,686		
Office of Departmental Head	197,540	12,646	0	210,186	0	0	0	0	0	0	0	0	0	0	222,832		
Social Welfare	0	0	0	0	0	3,500	0	3,500	0	0	0	0	0	0	3,500		
Community Development	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	11,000		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																Statutory	
Economic Development	635,254	245,000	80,000	760,254	3,136	8,000	30,000	41,136	0	0	0	0	0	636,356	1,653,036		
Agriculture	381,322	210,000	0	571,322	0	8,000	0	8,000	0	0	0	0	0	0	215,290		
Physical Planning	53,674	0	0	53,674	0	0	0	0	0	0	0	0	0	0	53,674		
Town and Country Planning	53,674	0	0	53,674	0	0	0	0	0	0	0	0	0	0	53,674		
Trade, Industry and Tourism	20,257	35,000	80,000	135,257	3,136	0	30,000	33,136	0	0	0	0	0	636,356	804,750		
Office of Departmental Head	9,646	0	0	9,646	0	0	0	0	0	0	0	0	0	0	9,646		
Trade	10,611	0	0	10,611	3,136	0	0	3,136	0	0	0	0	0	0	13,747		
Cottage Industry	0	25,000	80,000	105,000	0	0	30,000	30,000	0	0	0	0	0	636,356	771,356		
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000		
Environmental and Sanitation Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000		
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000		

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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 898,419
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central	
Location Code	0212100	Breman Asikuma	

Compensation of employees [GFS] 898,419

Objective 000000 Compensation of Employees 898,419

Program 91001 Management and Administration 898,419

Sub-Program 91001001 SP1.1: General Administration 736,728

Operation 000000 0.0 0.0 0.0 736,728

Wages and salaries [GFS] 736,728

2111001 Established Post 736,728

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 64,086

Operation 000000 0.0 0.0 0.0 64,086

Wages and salaries [GFS] 64,086

2111001 Established Post 64,086

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 72,536

Operation 000000 0.0 0.0 0.0 72,536

Wages and salaries [GFS] 72,536

2111001 Established Post 72,536

Sub-Program 91001005 SP1.5: Human Resource Management 25,068

Operation 000000 0.0 0.0 0.0 25,068

Wages and salaries [GFS] 25,068

2111001 Established Post 25,068

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 297,119
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central	
Location Code	0212100	Breman Asikuma	

Compensation of employees [GFS] 38,227

Objective 000000 Compensation of Employees 38,227

Program 91001 Management and Administration 38,227

Sub-Program 91001001 SP1.1: General Administration 38,227

Operation 000000 0.0 0.0 0.0 38,227

Wages and salaries [GFS] 38,227

2111102 Monthly paid and casual labour 28,227

2111106 Limited Engagements 10,000

Use of goods and services 257,392

Objective 410101 Deepen political and administrative decentralisation 257,392

Program 91001 Management and Administration 257,392

Sub-Program 91001001 SP1.1: General Administration 147,192

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 81,692

Use of goods and services 81,692

2210102 Office Facilities, Supplies and Accessories 10,000

2210201 Electricity charges 8,000

2210202 Water 2,240

2210502 Maintenance and Repairs - Official Vehicles 15,500

2210505 Running Cost - Official Vehicles 20,000

2210511 Local travel cost 15,000

2210708 Refreshments 2,500

2210909 Operational Enhancement Expenses 8,452

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 1,500

Use of goods and services 1,500

2210509 Other Travel and Transportation 1,500

Operation 910802 910802 - Personnel and Staff Management 1.0 1.0 1.0 26,500

Use of goods and services 26,500

2210709 Seminars/Conferences/Workshops (Foreign) 1,500

2210710 Staff Development 25,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210705 Hotel Accommodation 2,000

2210708 Refreshments 3,000

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 25,000

Use of goods and services 25,000

2210708 Refreshments 25,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 7,500

Use of goods and services 7,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210709	Seminars/Conferences/Workshops (Foreign)					7,500
Sub-Program	91001004	SP1.4: Legislative Oversight				110,200
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	110,200
Use of goods and services						110,200
2210509	Other Travel and Transportation					7,500
2210708	Refreshments					7,500
2210904	Substructure Allowances					95,200

Non Financial Assets 1,500

Objective	410101	Deepen political and administrative decentralisation				1,500
Program	91001	Management and Administration				1,500
Sub-Program	91001001	SP1.1: General Administration				1,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,500

Fixed assets						1,500
3111103	Bungalows/Flats					1,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source 350,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office)_Central				
Location Code	0212100	Breman Asikuma				

Use of goods and services 200,000

Objective	410101	Deepen political and administrative decentralisation				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000

Use of goods and services						200,000
2210108	Construction Material					100,000
2210711	Public Education and Sensitization					100,000

Other expense 150,000

Objective	410101	Deepen political and administrative decentralisation				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000

Miscellaneous other expense						150,000
2821009	Donations					50,000
2821019	Scholarship and Bursaries					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 1,104,447
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Central Administration Administration (Assembly Office)_Central				
Location Code	0212100	Breman Asikuma				

Use of goods and services 616,771

Objective	410101	Deepen political and administrative decentralisation				616,771
Program	91001	Management and Administration				616,771
Sub-Program	91001001	SP1.1: General Administration				449,799
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	304,799

Use of goods and services						304,799
2210102	Office Facilities, Supplies and Accessories					57,211
2210108	Construction Material					167,588
2210201	Electricity charges					40,000
2210202	Water					5,000
2210404	Hotel Accommodations					5,000
2210502	Maintenance and Repairs - Official Vehicles					20,000
2210503	Fuel and Lubricants - Official Vehicles					10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000

Use of goods and services						15,000
2210502	Maintenance and Repairs - Official Vehicles					5,000
2210503	Fuel and Lubricants - Official Vehicles					8,000
2210708	Refreshments					2,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,000

Use of goods and services						45,000
2210709	Seminars/Conferences/Workshops (Foreign)					20,000
2210710	Staff Development					25,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000

Use of goods and services						40,000
2210708	Refreshments					15,000
2210902	Official Celebrations					25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	45,000

Use of goods and services						45,000
2210103	Refreshment Items					10,000
2210503	Fuel and Lubricants - Official Vehicles					7,000
2210708	Refreshments					7,000
2210711	Public Education and Sensitization					8,000
2210904	Substructure Allowances					13,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				35,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
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Use of goods and services						35,000
2210708	Refreshments					10,000
2210709	Seminars/Conferences/Workshops (Foreign)					15,000
2210711	Public Education and Sensitization					10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				131,972

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	131,972
Use of goods and services						131,972
2210904 Substructure Allowances						131,972
Social benefits [GFS]						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731102 Staff Welfare Expenses						10,000
Non Financial Assets						477,676
Objective	410101	Deepen political and administrative decentralisation				477,676
Program	91001	Management and Administration				477,676
Sub-Program	91001001	SP1.1: General Administration				477,676
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	477,676
Fixed assets						477,676
3111103 Bungalows/Flats						225,361
3111209 Police Post						20,000
3111255 WIP - Office Buildings						52,315
3112105 Motor Bike, bicycles etc						180,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13135	JICA	Total By Fund Source			12,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central				
Location Code	0212100	Breman Asikuma				
Compensation of employees [GFS]						12,000
Objective	000000	Compensation of Employees				12,000
Program	91001	Management and Administration				12,000
Sub-Program	91001001	SP1.1: General Administration				12,000
Operation	000000		0.0	0.0	0.0	12,000
Wages and salaries [GFS]						12,000
2111001 Established Post						12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			102,826
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central				
Location Code	0212100	Breman Asikuma				
Use of goods and services						102,826
Objective	410101	Deepen political and administrative decentralisation				102,826
Program	91001	Management and Administration				102,826
Sub-Program	91001001	SP1.1: General Administration				102,826
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	102,826
Use of goods and services						102,826
2210710 Staff Development						102,826
Total Cost Centre						2,764,811

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	90,956
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central		
Location Code	0212100	Breman Asikuma		
Compensation of employees [GFS]				90,956
Objective	000000	Compensation of Employees		90,956
Program	91001	Management and Administration		90,956
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		90,956
Operation	000000		0.0 0.0 0.0	90,956
Wages and salaries [GFS]				90,956
2111001 Established Post				90,956

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	41,762
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central		
Location Code	0212100	Breman Asikuma		
Compensation of employees [GFS]				16,262
Objective	000000	Compensation of Employees		16,262
Program	91001	Management and Administration		16,262
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		16,262
Operation	000000		0.0 0.0 0.0	16,262
Wages and salaries [GFS]				16,262
2111102 Monthly paid and casual labour				3,600
2111106 Limited Engagements				12,662
Use of goods and services				25,500
Objective	410301	17.1 Strengthen domestic resource mob.		25,500
Program	91001	Management and Administration		25,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210122 Value Books				3,000
2210511 Local travel cost				4,000
2210909 Operational Enhancement Expenses				5,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210103 Refreshment Items				2,000
2210511 Local travel cost				1,000
2210904 Substructure Allowances				6,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210511 Local travel cost				1,000
2210711 Public Education and Sensitization				3,500

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central		
Location Code	0212100	Breman Asikuma		
Use of goods and services				20,000
Objective	410301	17.1 Strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				152,719

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,279,651
Function Code	70980	Education n.e.c		
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0212100	Breman Asikuma		
Use of goods and services				72,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		72,000
Program	91003	Social Services Delivery		72,000
Sub-Program	91003001	SP3.1 Education and Youth Development		72,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	72,000
Use of goods and services				72,000
2210103 Refreshment Items				8,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210703 Examination Fees and Expenses				20,000
2210709 Seminars/Conferences/Workshops (Foreign)				22,000
2210909 Operational Enhancement Expenses				20,000
Other expense				20,035
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,035
Program	91003	Social Services Delivery		20,035
Sub-Program	91003001	SP3.1 Education and Youth Development		20,035
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,035
Miscellaneous other expense				20,035
2821019 Scholarship and Bursaries				20,035
Non Financial Assets				1,187,616
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		512,140
Program	91003	Social Services Delivery		512,140
Sub-Program	91003001	SP3.1 Education and Youth Development		512,140
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	512,140
Fixed assets				512,140
3111256 WIP - School Buildings				512,140
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		675,476
Program	91003	Social Services Delivery		675,476
Sub-Program	91003001	SP3.1 Education and Youth Development		675,476
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	675,476
Fixed assets				675,476
3111256 WIP - School Buildings				675,476

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 251,501
Function Code	70980	Education n.e.c		
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0212100	Breman Asikuma		

Non Financial Assets 251,501

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		11,995
Program	91003	Social Services Delivery		11,995
Sub-Program	91003001	SP3.1 Education and Youth Development		11,995
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	11,995

Fixed assets				11,995
3111256 WIP - School Buildings				11,995

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		239,507
Program	91003	Social Services Delivery		239,507
Sub-Program	91003001	SP3.1 Education and Youth Development		239,507
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	239,507

Fixed assets				239,507
3111256 WIP - School Buildings				169,507
3113108 Furniture and Fittings				70,000

Total Cost Centre 1,531,152

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 50,162
Function Code	70721	General Medical services (IS)		
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central		
Location Code	0212100	Breman Asikuma		

Use of goods and services 41,759

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		41,759
Program	91003	Social Services Delivery		41,759
Sub-Program	91003002	SP3.2 Health Delivery		41,759
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	41,759

Use of goods and services				41,759
2210709 Seminars/Conferences/Workshops (Foreign)				15,000
2210711 Public Education and Sensitization				8,759
2210902 Official Celebrations				18,000

Non Financial Assets 8,404

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		8,404
Program	91003	Social Services Delivery		8,404
Sub-Program	91003002	SP3.2 Health Delivery		8,404
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,404

Fixed assets				8,404
3111252 WIP - Clinics				8,404

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 180,000
Function Code	70721	General Medical services (IS)		
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central		
Location Code	0212100	Breman Asikuma		

Non Financial Assets 180,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003002	SP3.2 Health Delivery		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets				180,000
3111202 Clinics				180,000

Total Cost Centre 230,162

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	375,000
Function Code	70740	Public health services		
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central		
Location Code	0212100	Breman Asikuma		

				Use of goods and services	375,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			375,000
Program	91001	Management and Administration			375,000
Sub-Program	91001001	SP1.1: General Administration			375,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		85,000

				Use of goods and services	85,000
	2210120	Purchase of Petty Tools/Implements			12,000
	2210205	Sanitation Charges			50,000
	2210711	Public Education and Sensitization			23,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		290,000

				Use of goods and services	290,000
	2210205	Sanitation Charges			290,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	50,000
Function Code	70740	Public health services		
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central		
Location Code	0212100	Breman Asikuma		

				Use of goods and services	50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			50,000
Program	91001	Management and Administration			50,000
Sub-Program	91001001	SP1.1: General Administration			50,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		50,000

				Use of goods and services	50,000
	2210711	Public Education and Sensitization			50,000
				<i>Total Cost Centre</i>	425,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	401,322
Function Code	70421	Agriculture cs		
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central		
Location Code	0212100	Breman Asikuma		

				Compensation of employees [GFS]	361,322
Objective	000000	Compensation of Employees			361,322
Program	91004	Economic Development			361,322
Sub-Program	91004002	SP4.2 Agricultural Development			361,322
Operation	000000		0.0 0.0 0.0		361,322

				Wages and salaries [GFS]	361,322
	2111001	Established Post			361,322

				Use of goods and services	40,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin			40,000
Program	91004	Economic Development			40,000
Sub-Program	91004002	SP4.2 Agricultural Development			40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		40,000

				Use of goods and services	40,000
	2210509	Other Travel and Transportation			2,000
	2210701	Training Materials			4,000
	2210709	Seminars/Conferences/Workshops (Foreign)			5,500
	2210711	Public Education and Sensitization			28,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70421	Agriculture cs		
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central		
Location Code	0212100	Breman Asikuma		

				Use of goods and services	8,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin			8,000
Program	91004	Economic Development			8,000
Sub-Program	91004002	SP4.2 Agricultural Development			8,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		8,000

				Use of goods and services	8,000
	2210711	Public Education and Sensitization			8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	170,000
Function Code	70421	Agriculture cs		
Organisation	193060001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central		
Location Code	0212100	Breman Asikuma		

				Use of goods and services	170,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm			170,000	
Program	91004	Economic Development			170,000	
Sub-Program	91004002	SP4.2 Agricultural Development			170,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000

				Use of goods and services	20,000	
	2210112	Uniform and Protective Clothing			10,000	
	2210902	Official Celebrations			10,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	150,000

				Use of goods and services	150,000
	2210711	Public Education and Sensitization			140,000
	2210909	Operational Enhancement Expenses			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		Total By Fund Source	215,290
Function Code	70421	Agriculture cs		
Organisation	193060001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central		
Location Code	0212100	Breman Asikuma		

				Use of goods and services	215,290	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm			215,290	
Program	91004	Economic Development			215,290	
Sub-Program	91004002	SP4.2 Agricultural Development			215,290	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	215,290

				Use of goods and services	215,290
	2210102	Office Facilities, Supplies and Accessories			13,807
	2210110	Specialised Stock			4,500
	2210117	Teaching and Learning Materials			7,230
	2210201	Electricity charges			12,000
	2210502	Maintenance and Repairs - Official Vehicles			24,000
	2210505	Running Cost - Official Vehicles			24,000
	2210509	Other Travel and Transportation			10,000
	2210511	Local travel cost			24,800
	2210706	Library and Subscription			1,800
	2210709	Seminars/Conferences/Workshops (Foreign)			14,400
	2210711	Public Education and Sensitization			53,754
	2211201	Field Operations			25,000

Total Cost Centre 794,612

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	10,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Physical Planning_Office of Departmental Head_Central		
Location Code	0212100	Breman Asikuma		

				Use of goods and services	10,896	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,896	
Program	91002	Infrastructure Delivery and Management			10,896	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,896	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,896

				Use of goods and services	10,896
	2210711	Public Education and Sensitization			10,896

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Physical Planning_Office of Departmental Head_Central		
Location Code	0212100	Breman Asikuma		

				Use of goods and services	4,500	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			4,500	
Program	91002	Infrastructure Delivery and Management			4,500	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			4,500	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,500

				Use of goods and services	4,500
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,500
	2210711	Public Education and Sensitization			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Physical Planning_Office of Departmental Head_Central		
Location Code	0212100	Breman Asikuma		
Use of goods and services				35,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		35,000
Program	91002	Infrastructure Delivery and Management		35,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		35,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210711 Public Education and Sensitization				35,000
Other expense				15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821018 Civic Numbering/Street Naming				15,000
Total Cost Centre				65,396

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	53,674
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1930702001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Physical Planning_Town and Country Planning_Central		
Location Code	0212100	Breman Asikuma		
Compensation of employees [GFS]				53,674
Objective	000000	Compensation of Employees		53,674
Program	91004	Economic Development		53,674
Sub-Program	91004002	SP4.2 Agricultural Development		53,674
Operation	000000		0.0 0.0 0.0	53,674
Wages and salaries [GFS]				53,674
2111001 Established Post				53,674
Total Cost Centre				53,674

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	210,186
Function Code	70620	Community Development		
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central		
Location Code	0212100	Breman Asikuma		
Compensation of employees [GFS]				197,540
Objective	000000	Compensation of Employees		197,540
Program	91003	Social Services Delivery		197,540
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		197,540
Operation	000000		0.0 0.0 0.0	197,540
Wages and salaries [GFS]				197,540
2111001 Established Post				197,540
Use of goods and services				12,646
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,646
Program	91003	Social Services Delivery		12,646
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,646
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,646
Use of goods and services				12,646
2210711 Public Education and Sensitization				12,646
Total Cost Centre				210,186

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,500
Function Code	71040	Family and children		
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Social Welfare Central		
Location Code	0212100	Breman Asikuma		
Use of goods and services				3,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,500
Program	91003	Social Services Delivery		3,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210708 Refreshments				3,500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	320,000
Function Code	71040	Family and children		
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Social Welfare Central		
Location Code	0212100	Breman Asikuma		
Use of goods and services				320,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		320,000
Program	91003	Social Services Delivery		320,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		320,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	320,000
Use of goods and services				320,000
2210711 Public Education and Sensitization				320,000
Total Cost Centre				323,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70620	Community Development	
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Community Development_Central	
Location Code	0212100	Breman Asikuma	

			Use of goods and services	1,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210909 Operational Enhancement Expenses		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Community Development_Central	
Location Code	0212100	Breman Asikuma	

			Use of goods and services	10,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210909 Operational Enhancement Expenses		10,000

Total Cost Centre 11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 16,845
Function Code	70610	Housing development	
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head_Central	
Location Code	0212100	Breman Asikuma	

			Use of goods and services	16,845
Objective	280101	Develop efficient land administration and management system		16,845
Program	91002	Infrastructure Delivery and Management		16,845
Sub-Program	91002002	SP2.2 Infrastructure Development		16,845
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	16,845

Use of goods and services		16,845
2210711 Public Education and Sensitization		16,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70610	Housing development	
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head_Central	
Location Code	0212100	Breman Asikuma	

			Use of goods and services	2,000
Objective	280101	Develop efficient land administration and management system		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210711 Public Education and Sensitization		2,000

Total Cost Centre 18,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 237,932
Function Code	70610	Housing development	
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
Compensation of employees [GFS]			237,932
Objective	000000	Compensation of Employees	237,932
Program	91002	Infrastructure Delivery and Management	237,932
Sub-Program	91002002	SP2.2 Infrastructure Development	237,932
Operation	000000		237,932

Wages and salaries [GFS]			237,932
2111001	Established Post		237,932

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,500
Function Code	70610	Housing development	
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
Use of goods and services			6,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	6,500
Program	91002	Infrastructure Delivery and Management	6,500
Sub-Program	91002002	SP2.2 Infrastructure Development	6,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	6,500

Use of goods and services			6,500
2210711	Public Education and Sensitization		6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 82,500
Function Code	70610	Housing development	
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
Non Financial Assets			82,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	82,500
Program	91002	Infrastructure Delivery and Management	82,500
Sub-Program	91002002	SP2.2 Infrastructure Development	82,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	82,500

Fixed assets			82,500
3111255	WIP - Office Buildings		82,500

Total Cost Centre 326,932

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 90,000
Function Code	70630	Water supply	
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
Non Financial Assets			90,000
Objective	300102	6.1 Universal access to safe drinking water by 2030	90,000
Program	91002	Infrastructure Delivery and Management	90,000
Sub-Program	91002002	SP2.2 Infrastructure Development	90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	90,000

Fixed assets			90,000
3113110	Water Systems		90,000

Total Cost Centre 90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport		
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central		
Location Code	0212100	Breman Asikuma		
Non Financial Assets				50,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111308	Feeder Roads			50,000
Total Cost Centre				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,646
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0212100	Breman Asikuma		
Compensation of employees [GFS]				9,646
Objective	000000	Compensation of Employees		9,646
Program	91004	Economic Development		9,646
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		9,646
Operation	000000		0.0 0.0 0.0	9,646
Wages and salaries [GFS]				9,646
2111001	Established Post			9,646
Total Cost Centre				9,646

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,611
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1931102001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Trade_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
Compensation of employees [GFS]			10,611
Objective	000000	Compensation of Employees	10,611
Program	91004	Economic Development	10,611
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	10,611
Operation	000000	0.0 0.0 0.0	10,611

Wages and salaries [GFS]			10,611
2111001	Established Post		10,611

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,136
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1931102001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Trade_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
Compensation of employees [GFS]			3,136
Objective	000000	Compensation of Employees	3,136
Program	91004	Economic Development	3,136
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	3,136
Operation	000000	0.0 0.0 0.0	3,136

Wages and salaries [GFS]			3,136
2111102	Monthly paid and casual labour		3,136

Total Cost Centre 13,747

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Cottage Industry_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
Non Financial Assets			30,000
Objective	140601	9.2 Prom incl & sust industrialization	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	30,000

Fixed assets			30,000
3111304	Markets		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 105,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Cottage Industry_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
Use of goods and services			25,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills	25,000
Program	91004	Economic Development	25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
2210711	Public Education and Sensitization		20,000

			Amount (GH¢)
Non Financial Assets			80,000
Objective	140601	9.2 Prom incl & sust industrialization	80,000
Program	91004	Economic Development	80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	80,000

Fixed assets			80,000
3111206	Slaughter House		30,000
3112214	Electrical Equipment		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Cottage Industry_Central		
Location Code	0212100	Breman Asikuma		
Non Financial Assets				636,356
Objective	140601	9.2 Prom incl & sust industrialization		636,356
Program	91004	Economic Development		636,356
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		636,356
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		636,356
Fixed assets				636,356
3111304 Markets				636,356
Total Cost Centre				771,356

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70473	Tourism		
Organisation	1931104001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Tourism_Central		
Location Code	0212100	Breman Asikuma		
Use of goods and services				10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910203	910203 - Development and promotion of Tourism potentials		10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1931500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Disaster Prevention_Central	
Location Code	0212100	Breman Asikuma	
Use of goods and services			15,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	15,000
Program	91005	Environmental and Sanitation Management	15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	15,000
Operation	910701	910701 - Disaster management 1.0 1.0 1.0	15,000
Use of goods and services			15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210711 Public Education and Sensitization			10,000
Total Cost Centre			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 19,468
Function Code	71090	Social protection n.e.c.	
Organisation	1931700001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Birth and Death_Central	
Location Code	0212100	Breman Asikuma	
Compensation of employees [GFS]			19,468
Objective	000000	Compensation of Employees	19,468
Program	91001	Management and Administration	19,468
Sub-Program	91001001	SP1.1: General Administration	19,468
Operation	000000	0.0 0.0 0.0	19,468
Wages and salaries [GFS]			19,468
2111001 Established Post			19,468
Total Cost Centre			19,468
Total Vote			7,887,208

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF				I G F				F U N D S / O T H E R S			Development Partner Funds			Grand Total		
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IG	Statutory	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Asikuma/Odobeng/Brakwa District - Brenan Asikuma Management and Administration	1,279,969	1,865,953	1,976,195	5,721,717	57,626	306,392	31,930	397,516	0	0	0	0	388,116	1,067,657	1,447,974	7,897,206	
	1,008,842	1,371,771	477,676	2,548,290	54,489	282,892	1,500	338,881	0	0	0	0	152,826	0	164,826	3,391,937	
SP1.1: General Administration	756,195	1,184,799	477,676	2,418,671	38,227	147,192	1,500	186,919	0	0	0	0	152,826	0	164,826	2,770,416	
SP1.2: Finance and Revenue Mobilization	155,042	20,000	0	175,042	16,262	25,500	0	41,762	0	0	0	0	0	0	0	216,805	
SP1.3: Planning, Budgeting and Coordination	72,536	35,000	0	107,536	0	0	0	0	0	0	0	0	0	0	0	107,536	
SP1.4: Legislative Oversight	0	13,1972	0	131,972	0	110,200	0	110,200	0	0	0	0	0	0	0	242,172	
SP1.5: Human Resource Management	25,068	0	0	25,068	0	0	0	0	0	0	0	0	0	0	0	25,068	
Infrastructure Delivery and Management	237,892	77,741	222,500	538,174	0	13,000	0	13,000	0	0	0	0	0	0	0	551,174	
SP2.1 Physical and Spatial Planning	0	60,996	0	60,996	0	4,500	0	4,500	0	0	0	0	0	0	0	65,396	
SP2.2 Infrastructure Development	237,892	16,845	222,500	477,277	0	8,500	0	8,500	0	0	0	0	0	0	0	485,777	
Social Services Delivery	197,540	156,440	1,196,019	1,550,000	0	4,500	0	4,500	0	0	0	0	0	431,501	431,501	2,336,001	
SP3.1 Education and Youth Development	0	92,635	1,187,616	1,279,651	0	0	0	0	0	0	0	0	0	251,501	251,501	1,531,152	
SP3.2 Health Delivery	0	41,759	8,404	50,162	0	0	0	0	0	0	0	0	0	180,000	180,000	230,162	
SP3.3 Social Welfare and Community Development	197,540	22,646	0	220,186	0	4,500	0	4,500	0	0	0	0	0	0	0	544,686	
Economic Development	455,254	245,000	80,000	760,254	3,136	8,000	30,000	41,136	0	0	0	0	215,290	636,356	851,646	1,653,936	
SP4.1 Trade, Tourism and Industrial development	20,257	35,000	80,000	135,257	3,136	0	30,000	33,136	0	0	0	0	0	636,356	636,356	804,730	
SP4.2 Agricultural Development	414,986	210,000	0	624,986	0	8,000	0	8,000	0	0	0	0	215,290	0	215,290	848,237	
Environmental and Sanitation Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	
SP5.1 Disaster prevention and Management	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	