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PART A: STRATEGIC OVERVIEW ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Asikuma-Odoben-Brakwa District Assembly was carved out of the Ajumako-Enyan-Essiam District as a District Council in 1978 with Breman Asikuma as its administrative capital. It was also established on 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.

The District is located in the North-Central portion of the Central Region of Ghana. It covers an area of 884.84 square kilometres. It is located between latitude 50 51" and 50 52" North and longitude 10 50" and 10 5" West. It is bordered on the North by Birim South District in the Eastern Region, on the South by Ajumako-Enyan-Essiam District, on the West by Assin South District and on the East by Agona East District.

1.2 POPULATION STRUCTURE

The projected population of Asikuma-Odoben-Brakwa District for 2017 (Reference PHC 2010) is 158,505 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 179 persons per square km.

2. POLICY OBJECTIVES

- Pursue flagship industrial development initiatives
- Improve postharvest management
- Promote agriculture as a viable business among the youth
- Improve production efficiency and yield
- Promote livestock and poultry development for food security and income generation

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Strengthen school management systems
- Ensure sustainable sources of financing for education
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Reduce disability morbidity, and mortality
- Ensure reduction of new HIV, AIDS/STIs, and other infections, especially among vulnerable groups
- Promote sustainable, spatially integrated, balanced and orderly development of human settlement
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Eradicate poverty in all its forms and dimensions
- Ensure effective child protection and family welfare system
- Enhance climate change resilience
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Deepen political and administrative decentralization
- Improve decentralized planning
- Strengthen fiscal decentralization
- Diversify and expand the tourism industry for economic development
- Enhance climate change resilience
- Promote proactive planning for disaster prevention and mitigation

3. VISION

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

4. MISSION

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.

5. 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.

6. CORE FUNCTIONS

The core functions of the Asikuma-Odoben-Brakwa District Assembly 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, 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

7. DISTRICT ECONOMY

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).

B. MARKET CENTER

Industrial outputs are marketed in the various market centres at Breaman Asikuma, Brakwa and Agona 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 Breaman 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 kilometres. However, the percentage of road network currently in good conditions was 18% with the urban road covering 14% and that of the feeder being 4%.

D. EDUCATION

The Ghana Education Service superintends the District Education System. There are 157 public and private educational institutions in the District: 153 Basic Schools, 3 SHS and 1TVET. There are 1,255 trained teachers with 38,946 pupils and students enrolled in the district. There are 1,189 at the basic level and 4,646 at the secondary level. The District has net enrolment rate by Kindergarten, primary, JHS and SHS were 82%, 63%, 78% and 35.20%, respectively. The completion rate for kindergarten, primary, JHS and SHS were 101.5%, 96.60%, 73% and 12%, respectively. Teacher/pupil ratio of 58:1 and drop-out rate of 15%.

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 thirty-seven (37) health facilities in the District accessibly and equitably located with special emphasis on CHPS. Out of this, 30 are CHPS but 6 of the CHPS are functional but without compounds, 3 Health Centres, 1 Maternity Home, 1 Clinic, 1 Polyclinic and 1 Hospital. Our Lady of Grace Hospital serves as basic referral centre. The facilities had 20 professionals manning them at various locations in the District. The doctor-patient ratio stands at 1:13200 in the District.

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. These are public stand pipe, pipe-borne water outside dwelling unit, borehole or pump tube well, protected well, sachet water and rivers & streams which put the district's water situation at 71.9% with rural coverage at 27.4% and urban at 44.5%.

Solid and liquid waste are being properly managed with a designated waste disposal site at Breaman 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. Generally, access to improved sanitation services stands at 41.90% with the rural at 6.6% and that of urban at 35.1%.

G. ENERGY

Almost all the larger communities in the district are connected to the national grid.

However, plans have been put in place to continue to provide electricity

8. REVENUE AND EXPENDITURE PERFORMANCE

A. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		performance as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	75,925.00	78,136.00	81,000.00	82,994.28	89,000.00	20,320.00	22.83
Fees	63,300.00	63,088.28	79,400.00	83,181.00	171,724.00	157,078.50	91.47
Fines	62,000.00	63,130.14	2,700.00	845.00	2,700.00	0	0.00
Licenses	45,629.00	48,573.00	131,150.00	126,067.50	101,050.00	58,102.00	57.50
Land	43,000.00	45,940.00	45,000.00	56,651.55	49,000.00	27,877.37	56.89
Rent	36,500.00	35,088.60	34,450.00	17,558.45	29,890.00	8,064.00	26.98
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	5,000.00	556.65	5,000.00	2353.7	5,000.00	1,645.00	32.90
Total	331,354.00	334,512.67	378,700.00	369,651.48	448,364.00	273,086.87	60.91

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	331,354.00	334,512.67	378,700.00	369,651.48	448,364.00	273,086.87	60.91
Compensation Transfer	1,667,919.00	1,769,040.02	1,891,571.00	2,143,707.56	2,149,350.00	1,715,887.57	79.83
Goods and Services Transfer	56,869.69	141,654.68	80,387.00	13,923.56	87,552.92	68,684.38	78.45
Asset Transfer	-	-	-	-	-	-	-
DACF	3,421,325.00	1,929,076.80	4,046,760.00	2,247,875.46	4,670,116.00	1,826,118.96	39.10
DDF	636,355.00	229,341.00	1,170,684.00	1,232,608.17	854,526.61	1,220,649.79	142.85
Other Transfers	615,415.31	340,493.45	300,289.00	194,143.47	300,801.47	145,181.83	48.27
Total	6,729,238.00	4,744,118.62	7,868,391.00	6,201,909.70	8,510,711.00	5,249,609.40	61.68

B. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,765,461.00	1,865,869.09	1,945,195.00	1,944,530.61	2,256,255.00	1,778,535.57	78.83
Goods and Services	2,705,222.00	1,734,692.62	2,847,643.00	2,416,300.59	3,297,588.00	1,875,260.14	56.87
Assets	2,258,555.00	1,197,148.03	3,075,553.00	1,084,173.39	2,956,867.00	1,025,224.38	34.67
Total	6,729,238.00	4,797,709.74	7,868,391.00	5,445,004.59	8,510,710.00	4,679,020.09	54.98

9. KEY ACHIEVEMENTS IN 2020

The mandate of the Asikuma-Odoben-Brakwa District Assembly as expressed in the Local Governance has made the District to achieve the following:

Economic

- Facelift of market infrastructure at Breman Asikuma, 100% complete and on-going. Facilities in the market
- 54 No. lockable stores,
- Pavements laying
- 1No. Open shed
- 1No. Security office
- Walling
- 2No. Gates
- Training of 107 youth in employable skills
- Provision of startup kits for 43 artisans
- Ten thousand nine hundred and sixty-one [10,961 - Male 6702 and Female 4,259] Farmers reached with various good agriculture practices on their farm enterprises
- Fifty (50) number start-up items procured and delivered Persons with Disability

Health Infrastructure

- On-going construction of CHPS Compound at Adumenu, 97%

Road infrastructure

- 98km feeder roads reshaped
- Construction of 0.8km bituminous road at Breman Asikuma Senior High School

Water and Sanitation Infrastructure

- Renovation of 4-seater WC toilet facility at Breman Asikuma market
- Construction of No. Stand-pipes at Breman Asikuma and Brakwa Markets

Education Infrastructure

- On-going construction of 1No. 3-Unit Classroom Block and ancillary facility at Ochisoa DA JHS, 98%.
- On-going construction of 1No. 3-Unit Classroom Block and ancillary facility at Ohiahveda DA JHS, 97%.
- Supply of 200 Dual Desks for Basic Schools

Health Infrastructure

- On-going construction of CHPS Compound at Adumenu, 96%
- Provision of Generating Plant to Odoben Health Centre

Security

- Construction of 1 No. Police Post at Breman Bedum



0.8 km bituminous road at BASS



0.8 km bituminous road at BASS



Training of youth in employable skills at Breman Asikuma

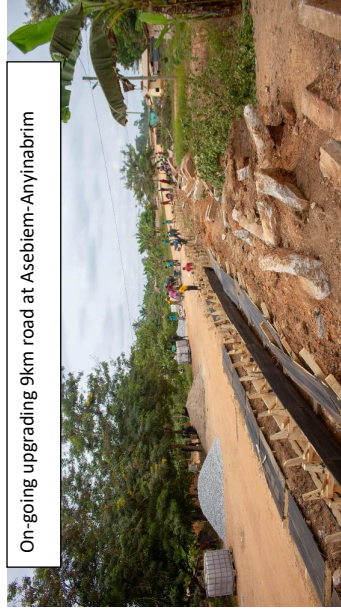


Training of youth in employable skills at Breman Asikuma

Training of youth in palm oil production at Asuokoo



Training of youth in palm oil production at Eduasua



On-going upgrading 9km road at Asebiem-Anyinabrim



10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2019	10	2020	-	2021	10%
	% of expenditure kept within budget	2019	100	2020	100	2021	100%
Increase access to safe and potable water	Number of communities provided with portable water	2019	369	2020	424	2021	500
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	650	2020	400	2021	500
	Number of school building constructed	2019	2	2020	1	2021	6
Improved environmental sanitation	Number of disposal site created	2019	1	2020	1	2021	2
	Number of food vendors tested and certified	2019	300	2020	0	2021	1000
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	754	2020	685	2021	812
	Number of demonstration farms established	2019	40	2020	40	2021	40
Improved state of feeder roads	Kilometers of roads reshaped	2019	90	2020	122	2021	200
Improved night security	Number of streetlights installed and maintained	2019	105	2020	90	2021	130
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	68%	2020	72%	2021	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	-	2020	-	2021	3

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual			
Organize monthly management meetings annually	Number of quarterly meetings held	12	10	12	9	12	12	12
Response to public complaints	Number of working days after receipt of complaints	10	10	10	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th Jan.	10 th Jan.	15 th Jan.	13 th Jan.	15 th Jan	15 th Jan	15 th Jan
Compliance with Procurement procedures	Procurement Plan approved by	30 th Nov.	15 th Nov.	30 th Nov.	N/A	30 th Nov.	30 th Nov.	30 th Nov.
	Number of Entity Tender Committee meetings	4	4	4	3	5	5	5
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 TH January	31 ST January	31 ST March	31 ST March	31 ST March
	Number of monthly Financial Reports submitted	12	9	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	15%	N/A	10%	13%	15%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue Collection and Management	
Internal Audit Operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of two (2) Budget Analysts and two (2) Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

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

Challenges hindering the efforts of this sub-programme include inadequate office space for Budgets and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	14 th Sept.	14 th Sept	14 th Sept	14 th Sept	14 th Sept
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data Collections	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4
	Number of statutory sub-committee meeting held	30	15	30	30	30
Build capacity of Town/Area Council annually	Number of training workshop organized	-	1	2	2	2
	Number of area council supplied with furniture	-	-	2	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
Legislative enactment and oversight	Completion of 1 No. Area Council Office

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	126	117	127	137	147
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	5	4	5	5	5
Salary Administration	Monthly validation ESPV	12	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skill Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by eleven (11) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, Donors (DDF) and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the three (3) officers from the town and country planning unit and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	-	3	5	7
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	1000	2000	2500	3000
Statutory meetings convened	Number of meetings organized	4	3	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	5	7	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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	90km	122km	200km	250km	300km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	105	90	130	200	200
	Number of boreholes drilled mechanized	12	13	5	10	10
	Number of communities with portable water	369	424	500	550	600

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Surface sealing of road at Breman Asikuma Secondary School
	Construction of 5 No. Boreholes at Domeabra, Anansekwaa, Odokunu Nkwanta, Nkansah
	Construction of Retaining Wall at Brakwa
	Construction of 9 No. Culverts at Adeambra,
	Construction of 3 No. Concrete Pipe Culverts at Odoben & Brakwa SHS and construction of 0.3m*30m long@ Asikuma Y-Junction

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of forty-four (44) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising 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 supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	1	6	6	6
	Number of school furniture supplied	650	400	500	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	56	-	95%	95%	95%
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1 No. 3 Unit Classroom Block with Ancillary facilities at Ohyianhyeda
Maintenance, Rehabilitation and Refurbishment and Upgrading Existing Assets	Construction of 5 No. 2 Unit KG Block with Ancillary facilities at Asikuma, Odoben, Kuntunase, Anhwiam and Enibrenye
Support to teaching and learning delivery	Supply of 500 dual desks
	Construction of GES Office Annex at Bremen Asikuma

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.
- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of thirty-five (35). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	2	3	3
Improved environmental sanitation	Number of disposal site created	1	1	2	3	4
	Number food vendors tested and certified	300	-	1000	2000	2500
	Number of communities sensitized	3	2	8	10	12
	Number of clean up exercise organized	12	3	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Upgrading of CHPS to Health Centre at Anwhiam
Environmental Sanitation Management	Construction of 2No. 2-bedroom Nurses Quarters at Kojomensakrom
	Completion of 1No. CHPS compound at Edumanu
	Acquisition of Land for Final Waste Disposal Site

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	212	89	200	250	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1184	1185	1200	1300	1400
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	15	20	25	30
	Number of public educations on gov't policies, programs and topical issues	20	18	30	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
Social Intervention Programs	
Community mobilization	
Gender Empowerment and Mainstreaming	
Child right Promotion and Protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-three (23) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans' groups to sharpen skills annually	Number of groups and people trained	21 (382)	10 (109)	30 (520)	35 (650)	40 (800)
Legal registration of small businesses facilitated annually	Number of small businesses registered	85	125	120	125	130
Financial / Technical support provided to businesses annually	Number of beneficiaries	38	739	150	170	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
Promotion of Small, Medium and Large-scale enterprise	Completion of upgrade 1 No. Existing Market Ph II at Asikuma
Development and promotion of Tourism potentials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	11,000	-	20,000	22,000	25,000
	Number of farmers benefited	124	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 20,000 Oil Palm Seedlings under Planting for Food and Rural Development
Production and acquisition of improved agricultural inputs	
Internal management of organisation	
Official/national celebrations	
Procurement of office supplies and consumables	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	34	80	100	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
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

Central		Breman Asikuma			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,260,678		
140302	9.b Supp. domestic tech. dev. for industrial diversification	0	282,244		
150802	2.c Adpt measures to ensure prop funct. of food cmmdty mkts	0	11,083		
180101	8.9 Devise and implement policies to promote sustainable tourism	0	25,000		
300101	2.a Inc. invest. to enhance agric. productive capacity	0	342,722		
300102	6.1 Universal access to safe drinking water by 2030	0	300,000		
300103	6.2 Sanitation for all and no open defecation by 2030	0	440,224		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	41,868		
360101	Combat deforestation, desertification and soil erosion	0	15,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
390101	Improve efficiency & effectiveness of road transp't infrasture & serv	0	641,957		
390202	11.2 Improve transport and road safety	0	115,000		
410101	Deepen political and administrative decentralisation	0	1,214,096		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	193,469		
460101	16.5 Substantially reduce corruption and bribery in all their forms	0	10,000		
510304	1.a Mobilize resources to end poverty in all dimensions	8,971,607	141,336		
520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,470,849		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	636,722		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	148,576		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	114,012		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	396,773		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	150,000		

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
Grand Total €	8,971,607	8,971,607	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result</i>			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2021</i>	<i>2020</i>	<i>2020</i>	
193 02 00 001 24			8,971,606.50	0.00	0.00	0.00
<i>Finance, ,</i>						
<i>Objective</i>	510304	1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i>	0001	RATE				
Property income [GFS]			98,680.00	0.00	0.00	0.00
1412022	Property Rate		97,680.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)		1,000.00	0.00	0.00	0.00
<i>Output</i>	0002	LAND				
Property income [GFS]			51,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue		6,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket		3,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit		42,000.00	0.00	0.00	0.00
<i>Output</i>	0003	FEES				
Sales of goods and services			195,300.00	0.00	0.00	0.00
1423001	Markets Tolls		32,000.00	0.00	0.00	0.00
1423005	Registration of Contractors		6,000.00	0.00	0.00	0.00
1423006	Burial Fee		25,000.00	0.00	0.00	0.00
1423010	Export of Commodities		2,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration		2,500.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets		15,000.00	0.00	0.00	0.00
1423018	Loading Fee		80,600.00	0.00	0.00	0.00
1423078	Business registration		4,000.00	0.00	0.00	0.00
1423086	Car Stickers		7,500.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)		4,200.00	0.00	0.00	0.00
1423281	Issue of certificates		12,000.00	0.00	0.00	0.00
1423506	Slaughter		1,500.00	0.00	0.00	0.00
1423527	Tender Documents		3,000.00	0.00	0.00	0.00
<i>Output</i>	0004	FINES				
Fines, penalties, and forfeits			2,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties		2,500.00	0.00	0.00	0.00
<i>Output</i>	0005	LICENCE				
Sales of goods and services			113,070.00	0.00	0.00	0.00
1422002	Herbalist License		150.00	0.00	0.00	0.00
1422005	Chop Bar Restaurants		1,500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller		500.00	0.00	0.00	0.00
1422007	Liquor License		1,800.00	0.00	0.00	0.00
1422009	Bakers License		300.00	0.00	0.00	0.00
1422010	Bicycle License		500.00	0.00	0.00	0.00
1422011	Artisan / Self Employed		6,500.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License		3,500.00	0.00	0.00	0.00
1422015	Fuel Dealers		6,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club		4,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422018 Pharmacist Chemical Sell	4,500.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	34,600.00	0.00	0.00	0.00
1422023 Communication Centre	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	10,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	240.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	12,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	240.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	240.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	20,000.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	25,250.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,750.00	0.00	0.00	0.00
1415022 Farms Rents	3,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	1,500.00	0.00	0.00	0.00
1415052 Rental of Store	8,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT				
Property income [GFS]	2,000.00	0.00	0.00	0.00
1415009 Dividend	2,000.00	0.00	0.00	0.00
Output 0008 EXTERNAL SOURCE				
From foreign governments(Current)	8,478,806.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,153,823.12	0.00	0.00	0.00
1331002 DACF - Assembly	3,715,116.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	163,513.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	94,236.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,956,259.38	0.00	0.00	0.00
Output 0010 MISCELLANEOUS				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Grand Total	8,971,606.50	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	8,971,607	8,989,213	9,056,273
GOG Sources	0	0	0	2,248,059	2,269,597	2,270,540
Management and Administration	0	0	0	1,244,904	1,257,224	1,257,353
Infrastructure Delivery and Management	0	0	0	252,586	254,828	255,112
Social Services Delivery	0	0	0	226,568	228,696	228,834
Economic Development	0	0	0	524,001	528,849	529,241
IGF Sources	0	0	0	492,801	488,869	492,679
Management and Administration	0	0	0	383,941	380,009	382,730
Infrastructure Delivery and Management	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	33,860	33,860	34,199
Economic Development	0	0	0	60,000	60,000	60,600
DACF MP Sources	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	350,000	350,000	353,500
DACF ASSEMBLY Sources	0	0	0	3,565,117	3,565,117	3,600,768
Management and Administration	0	0	0	1,223,082	1,223,082	1,235,313
Infrastructure Delivery and Management	0	0	0	428,172	428,172	432,454
Social Services Delivery	0	0	0	1,491,619	1,491,619	1,506,535
Economic Development	0	0	0	387,244	387,244	391,116
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
DACF PWD Sources	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
CIDA Sources	0	0	0	163,513	163,513	165,148
Economic Development	0	0	0	163,513	163,513	165,148
DDF Sources	0	0	0	2,002,117	2,002,117	2,022,139
Management and Administration	0	0	0	45,859	45,859	46,316
Infrastructure Delivery and Management	0	0	0	741,285	741,285	748,698
Social Services Delivery	0	0	0	1,203,891	1,203,891	1,215,930
Economic Development	0	0	0	11,083	11,083	11,193
Grand Total	0	0	0	8,971,607	8,989,213	9,056,273

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	8,971,607	8,989,213	9,056,273
Management and Administration	0	0	0	2,897,785	2,906,174	2,921,713
SP1.1: General Administration	0	0	0	2,555,856	2,563,696	2,576,364
21 Compensation of employees [GFS]	0	0	0	1,284,030	1,296,871	1,296,871
211 Wages and salaries [GFS]	0	0	0	1,284,030	1,296,871	1,296,871
21110 Established Position	0	0	0	1,232,030	1,244,350	1,244,350
21111 Wages and salaries in cash [GFS]	0	0	0	46,001	46,461	46,461
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	688,416	683,416	690,250
221 Use of goods and services	0	0	0	688,416	683,416	690,250
22101 Materials - Office Supplies	0	0	0	179,830	179,830	181,628
22102 Utilities	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	149,652	149,652	151,148
22106 Repairs - Maintenance	0	0	0	135,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	147,934	147,934	149,413
22109 Special Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	42,420	42,420	42,844
282 Miscellaneous other expense	0	0	0	42,420	42,420	42,844
28210 General Expenses	0	0	0	42,420	42,420	42,844
31 Non Financial Assets	0	0	0	533,990	533,990	539,330
311 Fixed assets	0	0	0	533,990	533,990	539,330
31112 Nonresidential buildings	0	0	0	494,688	494,688	499,635
31122 Other machinery and equipment	0	0	0	19,302	19,302	19,495
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	196,190	196,738	198,151
21 Compensation of employees [GFS]	0	0	0	54,854	55,403	55,403
211 Wages and salaries [GFS]	0	0	0	54,854	55,403	55,403
21111 Wages and salaries in cash [GFS]	0	0	0	54,854	55,403	55,403
22 Use of goods and services	0	0	0	137,336	137,336	138,709
221 Use of goods and services	0	0	0	137,336	137,336	138,709
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	17,788	17,788	17,966
22107 Training - Seminars - Conferences	0	0	0	13,047	13,047	13,178
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
SP1.3: Planning, Budgeting and Coordination	0	0	0	60,000	60,000	60,600

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP1.4: Legislative Oversights	0	0	0	85,740	85,740	86,597
22 Use of goods and services	0	0	0	85,740	85,740	86,597
221 Use of goods and services	0	0	0	85,740	85,740	86,597
22109 Special Services	0	0	0	85,740	85,740	86,597
Infrastructure Delivery and Management	0	0	0	1,437,043	1,439,285	1,451,413
SP2.1 Physical and Spatial Planning	0	0	0	113,697	114,415	114,834
21 Compensation of employees [GFS]	0	0	0	71,829	72,547	72,547
211 Wages and salaries [GFS]	0	0	0	71,829	72,547	72,547
21110 Established Position	0	0	0	71,829	72,547	72,547
22 Use of goods and services	0	0	0	21,868	21,868	22,087
221 Use of goods and services	0	0	0	21,868	21,868	22,087
22101 Materials - Office Supplies	0	0	0	11,868	11,868	11,987
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	1,323,346	1,324,870	1,336,579
21 Compensation of employees [GFS]	0	0	0	152,377	153,900	153,900
211 Wages and salaries [GFS]	0	0	0	152,377	153,900	153,900
21110 Established Position	0	0	0	152,377	153,900	153,900
22 Use of goods and services	0	0	0	21,512	21,512	21,727
221 Use of goods and services	0	0	0	21,512	21,512	21,727
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	16,512	16,512	16,677
31 Non Financial Assets	0	0	0	1,149,457	1,149,457	1,160,952
311 Fixed assets	0	0	0	1,149,457	1,149,457	1,160,952
31112 Nonresidential buildings	0	0	0	82,500	82,500	83,325
31113 Other structures	0	0	0	766,957	766,957	774,627
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	3,455,938	3,458,066	3,490,497
SP3.1 Education and Youth Development	0	0	0	1,470,849	1,470,849	1,485,557
22 Use of goods and services	0	0	0	101,531	101,531	102,546
221 Use of goods and services	0	0	0	101,531	101,531	102,546
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	83,531	83,531	84,366
28 Other expense	0	0	0	87,000	87,000	87,870
282 Miscellaneous other expense	0	0	0	87,000	87,000	87,870
28210 General Expenses	0	0	0	87,000	87,000	87,870

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,282,318	1,282,318	1,295,141
311 Fixed assets	0	0	0	1,282,318	1,282,318	1,295,141
31112 Nonresidential buildings	0	0	0	1,207,318	1,207,318	1,219,391
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
SP3.2 Health Delivery	0	0	0	1,254,521	1,254,521	1,267,066
22 Use of goods and services	0	0	0	544,636	544,636	550,082
221 Use of goods and services	0	0	0	544,636	544,636	550,082
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22102 Utilities	0	0	0	331,200	331,200	334,512
22106 Repairs - Maintenance	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	181,436	181,436	183,250
28 Other expense	0	0	0	14,000	14,000	14,140
282 Miscellaneous other expense	0	0	0	14,000	14,000	14,140
28210 General Expenses	0	0	0	14,000	14,000	14,140
31 Non Financial Assets	0	0	0	695,886	695,886	702,844
311 Fixed assets	0	0	0	695,886	695,886	702,844
31111 Dwellings	0	0	0	500,394	500,394	505,398
31112 Nonresidential buildings	0	0	0	118,492	118,492	119,676
31113 Other structures	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.3 Social Welfare and Community Development	0	0	0	730,568	732,696	737,874
21 Compensation of employees [GFS]	0	0	0	212,795	214,923	214,923
211 Wages and salaries [GFS]	0	0	0	212,795	214,923	214,923
21110 Established Position	0	0	0	212,795	214,923	214,923
22 Use of goods and services	0	0	0	179,773	179,773	181,571
221 Use of goods and services	0	0	0	179,773	179,773	181,571
22101 Materials - Office Supplies	0	0	0	152,000	152,000	153,520
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	21,773	21,773	21,991
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	138,000	138,000	139,380
282 Miscellaneous other expense	0	0	0	138,000	138,000	139,380
28210 General Expenses	0	0	0	138,000	138,000	139,380
Economic Development	0	0	0	1,145,841	1,150,689	1,157,299
SP4.1 Trade, Tourism and Industrial development	0	0	0	318,326	318,326	321,510
22 Use of goods and services	0	0	0	102,244	102,244	103,266
221 Use of goods and services	0	0	0	102,244	102,244	103,266
22107 Training - Seminars - Conferences	0	0	0	102,244	102,244	103,266
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

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	201,083	201,083	203,093
311 Fixed assets	0	0	0	201,083	201,083	203,093
31113 Other structures	0	0	0	71,083	71,083	71,793
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
SP4.2 Agricultural Development	0	0	0	827,514	832,362	835,790
21 Compensation of employees [GFS]	0	0	0	484,792	489,640	489,640
211 Wages and salaries [GFS]	0	0	0	484,792	489,640	489,640
21110 Established Position	0	0	0	484,792	489,640	489,640
22 Use of goods and services	0	0	0	342,722	342,722	346,149
221 Use of goods and services	0	0	0	342,722	342,722	346,149
22101 Materials - Office Supplies	0	0	0	130,900	130,900	132,209
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	110,048	110,048	111,148
22107 Training - Seminars - Conferences	0	0	0	58,474	58,474	59,059
22109 Special Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	7,300	7,300	7,373
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation	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
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	8,971,607	8,989,213	9,056,273

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

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				
	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	Grand Total
Asikuma/Odoben/Brekwaa District - Brennan Asikuma	2,153,823	1,838,474	6,163,176	106,855	318,846	67,000	492,861	0	0	0	0	0	208,372	1,936,258	2,163,630	8,971,607	
Management and Administration	1,232,030	701,566	533,990	2,467,986	106,855	277,086	383,941	0	0	0	0	0	45,859	0	45,859	2,897,795	
Central Administration	1,232,030	570,631	533,990	2,336,650	52,001	267,086	319,087	0	0	0	0	0	45,859	0	45,859	2,701,596	
Administration (Assembly Office)	1,232,030	570,631	533,990	2,336,650	52,001	267,086	319,087	0	0	0	0	0	45,859	0	45,859	2,701,596	
Finance	0	131,336	0	131,336	54,854	10,000	64,854	0	0	0	0	0	0	0	0	186,190	
Infrastructure Delivery and Management	224,206	48,390	408,172	680,758	0	15,000	0	0	0	0	0	0	74,1285	74,1285	1,457,043		
Physical Planning	71,828	31,868	0	103,697	0	10,000	0	0	0	0	0	0	0	0	113,697		
Office of Departmental Head	71,828	6,888	0	78,697	0	5,000	0	0	0	0	0	0	0	0	83,697		
Town and Country Planning	0	25,000	0	25,000	0	5,000	0	0	0	0	0	0	0	0	30,000		
Works	152,377	16,512	408,172	577,061	0	5,000	0	0	0	0	0	0	74,1285	74,1285	1,323,346		
Office of Departmental Head	152,377	16,512	0	168,889	0	5,000	0	0	0	0	0	0	0	0	173,889		
Public Works	0	0	92,900	92,900	0	0	0	0	0	0	0	0	0	0	92,900		
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	200,000	200,000	300,000		
Feeder Roads	0	0	215,872	215,872	0	0	0	0	0	0	0	0	541,285	541,285	756,957		
Social Services Delivery	212,795	1,088,080	767,312	2,088,187	0	26,860	7,000	33,860	0	0	0	0	1,203,891	1,203,891	3,455,938		
Education, Youth and Sports	0	185,531	636,288	821,819	0	3,000	0	3,000	0	0	0	0	646,029	646,029	1,470,849		
Office of Departmental Head	0	185,531	636,288	821,819	0	3,000	0	3,000	0	0	0	0	646,029	646,029	1,470,849		
Health	0	513,776	131,024	644,799	0	15,860	7,000	22,860	0	0	0	0	557,862	557,862	1,225,521		
Office of District Medical Officer of Health	0	148,576	75,000	223,576	0	3,860	0	3,860	0	0	0	0	557,862	557,862	785,297		
Environmental Health Unit	0	365,200	56,024	421,224	0	12,000	7,000	19,000	0	0	0	0	0	0	440,224		
Social Welfare & Community Development	212,795	388,773	0	601,568	0	8,000	0	8,000	0	0	0	0	0	0	759,568		
Office of Departmental Head	212,795	388,773	0	601,568	0	8,000	0	8,000	0	0	0	0	0	0	759,568		
Economic Development	484,792	296,453	130,000	911,245	0	60,000	60,000	60,000	0	0	0	0	163,513	11,083	174,596	1,145,841	
Agriculture	484,792	179,209	0	664,001	0	0	0	0	0	0	0	0	163,513	0	163,513	827,514	
Trade, Industry and Tourism	0	117,244	130,000	247,244	0	0	60,000	60,000	0	0	0	0	11,083	11,083	316,326		

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SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				
	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	Grand Total
Office of Departmental Head	0	92,244	130,000	222,244	0	0	60,000	60,000	0	0	0	0	0	0	0	282,244	
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Tourism	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	
Environmental and Sanitation Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000	
Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000	
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,244,904
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central	
Location Code	0212001	Breman Asikuma	

			Amount (GH¢)
Compensation of employees [GFS]			1,232,030
Objective	000000	Compensation of Employees	1,232,030
Program	91001	Management and Administration	1,232,030
Sub-Program	91001001	SP1.1: General Administration	1,232,030
Operation	000000	0.0 0.0 0.0	1,232,030

Wages and salaries [GFS]			1,232,030
2111001 Established Post			1,232,030

			Amount (GH¢)
Use of goods and services			12,874
Objective	410101	Deepen political and administrative decentralisation	12,874
Program	91001	Management and Administration	12,874
Sub-Program	91001001	SP1.1: General Administration	12,874
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	12,874

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 319,087
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central	
Location Code	0212001	Breman Asikuma	

			Amount (GH¢)
Compensation of employees [GFS]			52,001
Objective	000000	Compensation of Employees	52,001
Program	91001	Management and Administration	52,001
Sub-Program	91001001	SP1.1: General Administration	52,001
Operation	000000	0.0 0.0 0.0	52,001

Wages and salaries [GFS]			52,001
2111102 Monthly paid and casual labour			46,001
2111243 Transfer Grants			6,000

			Amount (GH¢)
Use of goods and services			251,086
Objective	410101	Deepen political and administrative decentralisation	158,346
Program	91001	Management and Administration	158,346
Sub-Program	91001001	SP1.1: General Administration	158,346
Operation	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	39,000

Use of goods and services			39,000
2210502 Maintenance and Repairs - Official Vehicles			20,000
2210602 Repairs of Residential Buildings			10,000
2210603 Repairs of Office Buildings			1,000
2210606 Maintenance of General Equipment			4,000
2211304 Insurance of Vehicles			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	63,000

Use of goods and services			63,000
2210113 Feeding Cost			3,000
2210116 Chemicals and Consumables			1,000
2210201 Electricity charges			8,000
2210202 Water			1,000
2210203 Telecommunications			2,000
2210204 Postal Charges			1,000
2210505 Running Cost - Official Vehicles			20,000
2210509 Other Travel and Transportation			12,000
2210511 Local travel cost			15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	6,200

Use of goods and services			6,200
2210103 Refreshment Items			6,200
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	20,346

Use of goods and services			20,346
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			20,346
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210902 Official Celebrations			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210103 Refreshment Items						7,000
2210708 Refreshments						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						7,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	800
Use of goods and services						800
2210509 Other Travel and Transportation						800
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				92,740
Program	91001	Management and Administration				92,740
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						2,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210113 Feeding Cost						3,000
2210513 Local Hotel Accommodation						2,000
Sub-Program	91001004	SP1.4: Legislative Oversights				85,740
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	85,740
Use of goods and services						85,740
2210904 Substructure Allowances						85,740
Social benefits [GFS]						7,000
Objective	410101	Deepen political and administrative decentralisation				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Employer social benefits						7,000
2731102 Staff Welfare Expenses						7,000
Other expense						9,000
Objective	410101	Deepen political and administrative decentralisation				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001001	SP1.1: General Administration				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821008 Awards and Rewards						4,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				5,000
Program	91001	Management and Administration				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		1,091,746					
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central								
Location Code	0212001	Breman Asikuma								
Use of goods and services									524,337	
Objective	410101	Deepen political and administrative decentralisation								418,608
Program	91001	Management and Administration								418,608
Sub-Program	91001001	SP1.1: General Administration								418,608
Operation	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				140,000	
Use of goods and services									140,000	
2210502 Maintenance and Repairs - Official Vehicles									20,000	
2210602 Repairs of Residential Buildings									95,000	
2210605 Maintenance of Machinery and Plant									25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				81,852	
Use of goods and services									81,852	
2210201 Electricity charges									30,000	
2210503 Fuel and Lubricants - Official Vehicles									30,000	
2210505 Running Cost - Official Vehicles									21,852	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				16,000	
Use of goods and services									16,000	
2210103 Refreshment Items									16,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				25,000	
Use of goods and services									25,000	
2210710 Staff Development									25,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				115,756	
Use of goods and services									115,756	
2210101 Printed Material and Stationery									20,000	
2210102 Office Facilities, Supplies and Accessories									10,000	
2210108 Construction Material									85,756	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				25,000	
Use of goods and services									25,000	
2210902 Official Celebrations									25,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0				15,000	
Use of goods and services									15,000	
2210711 Public Education and Sensitization									15,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								95,729
Program	91001	Management and Administration								95,729
Sub-Program	91001001	SP1.1: General Administration								35,729
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				20,000	
Use of goods and services									20,000	
2210113 Feeding Cost									10,000	

Asikuma/Odobena/Brakwa District - Breman Asikuma

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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2210503 Fuel and Lubricants - Official Vehicles					6,000	
2210705 Hotel Accommodation					4,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,729
Use of goods and services						15,729
2210711 Public Education and Sensitization						15,729
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				60,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210711 Public Education and Sensitization						60,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210113 Feeding Cost						5,000
Other expense					33,420	
Objective	410101	Deepen political and administrative decentralisation				33,420
Program	91001	Management and Administration				33,420
Sub-Program	91001001	SP1.1: General Administration				33,420
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,420
Miscellaneous other expense						33,420
2821008 Awards and Rewards						23,000
2821009 Donations						5,000
2821010 Contributions						5,420
Non Financial Assets					533,990	
Objective	410101	Deepen political and administrative decentralisation				533,990
Program	91001	Management and Administration				533,990
Sub-Program	91001001	SP1.1: General Administration				533,990
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	413,990
Fixed assets						413,990
3111204 Office Buildings						339,688
3111255 WIP - Office Buildings						35,000
3112208 Computers and Accessories						19,302
3113108 Furniture & Fittings						20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111204 Office Buildings						120,000

Asikuma/Odobena/Brakwa District - Breman Asikuma

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central	
Location Code	0212001	Breman Asikuma	
Use of goods and services			45,859
Objective	410101	Deepen political and administrative decentralisation	45,859
Program	91001	Management and Administration	45,859
Sub-Program	91001001	SP1.1: General Administration	45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	45,859
Use of goods and services			45,859
2210710 Staff Development			45,859
Total Cost Centre			2,701,596

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 64,854
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central	
Location Code	0212001	Breman Asikuma	
Compensation of employees [GFS]			54,854
Objective	000000	Compensation of Employees	54,854
Program	91001	Management and Administration	54,854
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	54,854
Operation	000000		54,854
Wages and salaries [GFS]			54,854
2111106 Limited Engagements			54,854
Use of goods and services			6,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	6,000
Program	91001	Management and Administration	6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	6,000
Operation	911301	911301 - Treasury and accounting activities	1,500
Use of goods and services			1,500
2210511 Local travel cost			1,500
Operation	911303	911303 - Revenue collection and management	4,500
Use of goods and services			4,500
2210122 Value Books			4,500
Other expense			4,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	4,000
Program	91001	Management and Administration	4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	4,000
Operation	911303	911303 - Revenue collection and management	4,000
Miscellaneous other expense			4,000
2821009 Donations			4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	131,336
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central		
Location Code	0212001	Breman Asikuma		
Use of goods and services				131,336
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		131,336
Program	91001	Management and Administration		131,336
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		131,336
Operation	000000	910111 - DATA COLLECTION	1.0 1.0 1.0	116,288
Use of goods and services				116,288
2210512 Mileage Allowance				16,288
2210803 Other Consultancy Expenses				100,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,047
Use of goods and services				15,047
2210710 Staff Development				10,000
2210711 Public Education and Sensitization				3,047
2211101 Bank Charges				2,000
Total Cost Centre				196,190

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
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	0212001	Breman Asikuma		
Use of goods and services				3,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 821,819
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	0212001	Breman Asikuma	

Use of goods and services 98,531

Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive 98,531

Program 91003 Social Services Delivery 98,531

Sub-Program 91003001 SP3.1 Education and Youth Development 98,531

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 45,000

Use of goods and services 45,000

2210711 Public Education and Sensitization 45,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 53,531

Use of goods and services 53,531

2210103 Refreshment Items 18,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 10,000

2210703 Examination Fees and Expenses 25,531

Other expense 87,000

Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive 87,000

Program 91003 Social Services Delivery 87,000

Sub-Program 91003001 SP3.1 Education and Youth Development 87,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 87,000

Miscellaneous other expense 87,000

2821009 Donations 10,000

2821019 Scholarship and Bursaries 77,000

Non Financial Assets 636,288

Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive 636,288

Program 91003 Social Services Delivery 636,288

Sub-Program 91003001 SP3.1 Education and Youth Development 636,288

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 596,288

Fixed assets 596,288

3111256 WIP - School Buildings 521,288

3113108 Furniture & Fittings 75,000

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 40,000

Fixed assets 40,000

3111205 School Buildings 40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 646,029
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	0212001	Breman Asikuma	

Non Financial Assets 646,029

Objective 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive 646,029

Program 91003 Social Services Delivery 646,029

Sub-Program 91003001 SP3.1 Education and Youth Development 646,029

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 646,029

Fixed assets 646,029

3111204 Office Buildings 450,000

3111256 WIP - School Buildings 196,029

Total Cost Centre 1,470,849

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,860
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	0212001	Breman Asikuma		

Use of goods and services				3,860
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,860
Program	91003	Social Services Delivery		3,860
Sub-Program	91003002	SP3.2 Health Delivery		3,860
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,860

Use of goods and services				3,860
2210711	Public Education and Sensitization			3,860

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	223,576
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	0212001	Breman Asikuma		

Use of goods and services				148,576
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		148,576
Program	91003	Social Services Delivery		148,576
Sub-Program	91003002	SP3.2 Health Delivery		148,576
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,576

Use of goods and services				18,576
2210711	Public Education and Sensitization			18,576

Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	130,000
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Use of goods and services				130,000
2210711	Public Education and Sensitization			130,000

Non Financial Assets				75,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003002	SP3.2 Health Delivery		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000

Fixed assets				75,000
3111207	Health Centres			45,000
3112211	Office Equipment			30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	557,862
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	0212001	Breman Asikuma		

Non Financial Assets				557,862
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		557,862
Program	91003	Social Services Delivery		557,862
Sub-Program	91003002	SP3.2 Health Delivery		557,862
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	557,862

Fixed assets				557,862
3111103	Bungalows/Flats			500,394
3111253	WIP - Health Centres			57,468

Total Cost Centre 785,297

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 19,000
Function Code	70740	Public health services	
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central	
Location Code	0212001	Breman Asikuma	

			Use of goods and services	8,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		8,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210120	Purchase of Petty Tools/Implements		4,000
2210616	Maintenance of Public Sanitary Facilities		4,000

			Other expense	4,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003002	SP3.2 Health Delivery		4,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	4,000

Miscellaneous other expense			4,000
2821010	Contributions		4,000

			Non Financial Assets	7,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,000

Fixed assets			7,000
3111303	Toilets		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 421,224
Function Code	70740	Public health services	
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central	
Location Code	0212001	Breman Asikuma	

			Use of goods and services	355,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		355,200
Program	91003	Social Services Delivery		355,200
Sub-Program	91003002	SP3.2 Health Delivery		355,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	355,200

Use of goods and services			355,200
2210120	Purchase of Petty Tools/Implements		10,000
2210205	Sanitation Charges		331,200
2210616	Maintenance of Public Sanitary Facilities		14,000

			Other expense	10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

			Non Financial Assets	56,024
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		56,024
Program	91003	Social Services Delivery		56,024
Sub-Program	91003002	SP3.2 Health Delivery		56,024
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	56,024

Fixed assets			56,024
3111257	WIP - Slaughter House		16,024
3113111	Heritage Assets		40,000

Total Cost Centre			440,224
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	524,001
Function Code	70421	Agriculture cs		
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central		
Location Code	0212001	Breman Asikuma		

Compensation of employees [GFS] 484,792

Objective	000000	Compensation of Employees		484,792
Program	91004	Economic Development		484,792
Sub-Program	91004002	SP4.2 Agricultural Development		484,792
Operation	000000		0.0 0.0 0.0	484,792

Wages and salaries [GFS]				484,792
2111001	Established Post			484,792

Use of goods and services 39,209

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		39,209
Program	91004	Economic Development		39,209
Sub-Program	91004002	SP4.2 Agricultural Development		39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,345

Use of goods and services				19,345
2210102	Office Facilities, Supplies and Accessories			1,600
2210201	Electricity charges			2,500
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210505	Running Cost - Official Vehicles			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			8,245
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	11,364

Use of goods and services				11,364
2210104	Medical Supplies			2,800
2210511	Local travel cost			3,800
2210711	Public Education and Sensitization			4,764
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,830

Use of goods and services				3,830
2210117	Teaching and Learning Materials			2,110
2210120	Purchase of Petty Tools/Implements			1,720
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	4,670

Use of goods and services				4,670
2210110	Specialised Stock			4,670

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	140,000
Function Code	70421	Agriculture cs		
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central		
Location Code	0212001	Breman Asikuma		

Use of goods and services 140,000

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		140,000
Program	91004	Economic Development		140,000
Sub-Program	91004002	SP4.2 Agricultural Development		140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902	Official Celebrations			30,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
2210110	Specialised Stock			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	163,513
Function Code	70421	Agriculture cs		
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	163,513	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			163,513	
Program	91004	Economic Development			163,513	
Sub-Program	91004002	SP4.2 Agricultural Development			163,513	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	58,093

				Use of goods and services	58,093	
2210102	Office Facilities, Supplies and Accessories				1,000	
2210201	Electricity charges				3,500	
2210502	Maintenance and Repairs - Official Vehicles				15,048	
2210505	Running Cost - Official Vehicles				8,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				23,245	
2211304	Insurance of Vehicles				7,300	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	93,420

				Use of goods and services	93,420	
2210104	Medical Supplies				5,000	
2210511	Local travel cost				76,200	
2210711	Public Education and Sensitization				12,220	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,000

				Use of goods and services	12,000
2210117	Teaching and Learning Materials				7,000
2210120	Purchase of Petty Tools/Implements				5,000
Total Cost Centre					827,514

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	78,697
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	0212001	Breman Asikuma		

				Compensation of employees [GFS]	71,829	
Objective	000000	Compensation of Employees			71,829	
Program	91002	Infrastructure Delivery and Management			71,829	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			71,829	
Operation	000000		0.0	0.0	0.0	71,829

				Wages and salaries [GFS]	71,829
2111001	Established Post				71,829

				Use of goods and services	6,868	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			6,868	
Program	91002	Infrastructure Delivery and Management			6,868	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			6,868	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,868

				Use of goods and services	6,868
2210102	Office Facilities, Supplies and Accessories				6,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
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	0212001	Breman Asikuma		

				Use of goods and services	5,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

				Use of goods and services	5,000
2210101	Printed Material and Stationery				2,000
2210102	Office Facilities, Supplies and Accessories				3,000

Total Cost Centre					83,697
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 5,000
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	0212001	Breman Asikuma	

			Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
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	0212001	Breman Asikuma	

			Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
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	0212001	Breman Asikuma	

			Other expense	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821018	Civic Numbering/Street Naming	20,000

Total Cost Centre 30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 226,568
Function Code	70620	Community Development	
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central	
Location Code	0212001	Breman Asikuma	

			Compensation of employees [GFS]	212,795
Objective	000000	Compensation of Employees		212,795
Program	91003	Social Services Delivery		212,795
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		212,795
Operation	000000		0.0 0.0 0.0	212,795

Wages and salaries [GFS]		212,795
2111001	Established Post	212,795

			Use of goods and services	13,773
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,773
Program	91003	Social Services Delivery		13,773
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,773
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,000

Use of goods and services		8,000		
2210102	Office Facilities, Supplies and Accessories	2,000		
2210509	Other Travel and Transportation	3,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	3,000		
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,773

Use of goods and services		5,773
2210511	Local travel cost	3,000
2210711	Public Education and Sensitization	2,773

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70620	Community Development	
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central	
Location Code	0212001	Breman Asikuma	

			Use of goods and services	8,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000

Use of goods and services			4,000	
Sub-Program	2210711	Public Education and Sensitization	4,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210711 Public Education and Sensitization			4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 350,000
Function Code	70620	Community Development	
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Office of Departmental Head Central	
Location Code	0212001	Breman Asikuma	

			Use of goods and services	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210108 Construction Material			50,000

			Grants	200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

To other general government units			200,000
2632102 MP's capital development projects			200,000

			Other expense	100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 25,000
Function Code	70620	Community Development	
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma, Social Welfare & Community Development, Office of Departmental Head, Central	
Location Code	0212001	Breman Asikuma	

			Use of goods and services	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003002	SP3.2 Health Delivery		25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210711	Public Education and Sensitization	25,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 150,000
Function Code	70620	Community Development	
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma, Social Welfare & Community Development, Office of Departmental Head, Central	
Location Code	0212001	Breman Asikuma	

			Use of goods and services	112,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		112,000
Program	91003	Social Services Delivery		112,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		112,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	112,000

Use of goods and services		112,000
2210120	Purchase of Petty Tools/Implements	100,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	12,000

			Other expense	38,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		38,000
Program	91003	Social Services Delivery		38,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		38,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	38,000

Miscellaneous other expense		38,000
2821009	Donations	18,000
2821019	Scholarship and Bursaries	20,000

Total Cost Centre 759,568

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 15,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1930900001	Asikuma/Odobeng/Brakwa District - Breman Asikuma, Natural Resource Conservation, Central	
Location Code	0212001	Breman Asikuma	

			Use of goods and services	15,000
Objective	360101	Combat deforestation, desertification and soil erosion		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210110	Specialised Stock	10,000
2210711	Public Education and Sensitization	5,000

Total Cost Centre 15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 168,889
Function Code	70610	Housing development	
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head_Central	
Location Code	0212001	Breman Asikuma	

			Amount (GH¢)
Compensation of employees [GFS]			152,377
Objective	000000	Compensation of Employees	152,377
Program	91002	Infrastructure Delivery and Management	152,377
Sub-Program	91002002	SP2.2 Infrastructure Development	152,377
Operation	000000		152,377

Wages and salaries [GFS]			152,377
2111001 Established Post			152,377

			Amount (GH¢)
Use of goods and services			16,512
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	16,512
Program	91002	Infrastructure Delivery and Management	16,512
Sub-Program	91002002	SP2.2 Infrastructure Development	16,512
Operation	911101	911101 - Supervision and regulation of infrastructure development	16,512

Use of goods and services			16,512
2210102 Office Facilities, Supplies and Accessories			5,000
2210711 Public Education and Sensitization			11,512

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70610	Housing development	
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head_Central	
Location Code	0212001	Breman Asikuma	

			Amount (GH¢)
Use of goods and services			5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	5,000

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

Total Cost Centre 173,889

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 92,500
Function Code	70610	Housing development	
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central	
Location Code	0212001	Breman Asikuma	

			Amount (GH¢)
Non Financial Assets			92,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	92,500
Program	91002	Infrastructure Delivery and Management	92,500
Sub-Program	91002002	SP2.2 Infrastructure Development	92,500
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	92,500

Fixed assets			92,500
3111255 WIP - Office Buildings			82,500
3111311 Drainage			10,000

Total Cost Centre 92,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70630	Water supply		
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central		
Location Code	0212001	Breman Asikuma		

Non Financial Assets 100,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113110	Water Systems			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	200,000
Function Code	70630	Water supply		
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central		
Location Code	0212001	Breman Asikuma		

Non Financial Assets 200,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3113110	Water Systems			200,000

Total Cost Centre 300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	215,672
Function Code	70451	Road transport		
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central		
Location Code	0212001	Breman Asikuma		

Non Financial Assets 215,672

Objective	390101	11.2 Improve efficiency & effectiveness of road transp't infrastructure & serv		100,672
Program	91002	Infrastructure Delivery and Management		100,672
Sub-Program	91002002	SP2.2 Infrastructure Development		100,672
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,672

Fixed assets				100,672
3111361	WIP-Urban Roads			100,672

Objective	390202	11.2 Improve transport and road safety		115,000
Program	91002	Infrastructure Delivery and Management		115,000
Sub-Program	91002002	SP2.2 Infrastructure Development		115,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	115,000

Fixed assets				115,000
3111308	Feeder Roads			115,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	541,285
Function Code	70451	Road transport		
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central		
Location Code	0212001	Breman Asikuma		

Non Financial Assets 541,285

Objective	390101	11.2 Improve efficiency & effectiveness of road transp't infrastructure & serv		541,285
Program	91002	Infrastructure Delivery and Management		541,285
Sub-Program	91002002	SP2.2 Infrastructure Development		541,285
Project	000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	541,285

Fixed assets				541,285
3111306	Bridges			541,285

Total Cost Centre 756,957

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,000
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	0212001	Breman Asikuma		

Non Financial Assets 60,000

Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111354	WIP - Markets			60,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	222,244
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	0212001	Breman Asikuma		

Use of goods and services 92,244

Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		92,244
Program	91004	Economic Development		92,244
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		92,244
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	82,244
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Use of goods and services				82,244
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			72,244

Non Financial Assets 130,000

Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		130,000
Program	91004	Economic Development		130,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000

Fixed assets				130,000
3112214	Electrical Equipment			130,000

Total Cost Centre 282,244

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	11,083
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931102001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Trade_Central		
Location Code	0212001	Breman Asikuma		

Non Financial Assets 11,083

Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		11,083
Program	91004	Economic Development		11,083
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		11,083
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	11,083

Fixed assets				11,083
3111354	WIP - Markets			11,083

Total Cost Centre 11,083

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70473	Tourism		Total By Fund Source 25,000
Organisation	1931104001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Tourism_Central		
Location Code	0212001	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	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Other expense				15,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821009 Donations				15,000
Total Cost Centre				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		Total By Fund Source 20,000
Organisation	1931500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Disaster Prevention_Central		
Location Code	0212001	Breman Asikuma		
Use of goods and services				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210119 Household Items				15,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Total Cost Centre				20,000
Total Vote				8,971,607

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

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Asikuma/Odoben/Braakwa District - Bremen Asikum.	2,153,623	2,169,879	1,838,474	6,163,176	106,855	318,846	67,000	492,861	0	0	0	208,372	1,956,258	2,165,630	5,971,607
Management and Administration	1,232,030	701,966	533,990	2,467,986	106,855	277,086	0	383,941	0	0	0	45,859	0	45,859	2,897,795
SP1.1: General Administration	1,232,030	510,631	533,990	2,276,650	52,001	181,346	0	233,347	0	0	0	45,859	0	45,859	2,556,856
SP1.2: Finance and Revenue Mobilization	0	131,336	0	131,336	54,854	10,000	0	64,854	0	0	0	0	0	0	196,190
SP1.3: Planning, Budgeting and Coordination	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
SP1.4: Legislative Oversight	0	0	0	0	0	85,740	0	85,740	0	0	0	0	0	0	85,740
Infrastructure Delivery and Management	224,206	48,390	408,172	680,758	0	15,000	0	15,000	0	0	0	0	741,285	741,285	1,437,043
SP2.1 Physical and Spatial Planning	71,828	51,868	0	103,897	0	10,000	0	10,000	0	0	0	0	0	0	113,897
SP2.2 Infrastructure Development	152,377	16,512	408,172	577,061	0	5,000	0	5,000	0	0	0	0	741,285	741,285	1,323,346
Social Services Delivery	212,795	1,088,880	767,312	2,688,187	0	26,860	7,000	33,860	0	0	0	0	1,203,891	1,203,891	3,455,938
SP3.1 Education and Youth Development	0	185,531	658,288	821,819	0	3,000	0	3,000	0	0	0	0	646,029	646,029	1,470,849
SP3.2 Health Delivery	0	538,776	131,024	669,799	0	19,860	7,000	26,860	0	0	0	0	557,862	557,862	1,254,321
SP3.3 Social Welfare and Community Development	212,795	363,773	0	576,568	0	4,000	0	4,000	0	0	0	0	0	0	730,588
Economic Development	484,792	296,653	130,000	911,245	0	0	60,000	60,000	0	0	0	163,513	11,083	174,596	1,163,841
SP4.1 Trade, Tourism and Industrial development	0	117,244	130,000	247,244	0	0	60,000	60,000	0	0	0	0	11,083	11,083	318,326
SP4.2 Agricultural Development	484,792	179,209	0	664,001	0	0	0	0	0	0	0	163,513	0	163,513	827,514
Environmental and Sanitation Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.2 Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000