



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ASIKUMA-ODOBEN-BRAKWA DISTRICT

ASSEMBLY



The General Assembly meeting of Breman Asikuma – Odoben – Brakwa District Assembly held on Friday, 27th October, 2022 gave approval to the Composite Budget for 2023-2026 and Programme Based Budget Estimate for 2023 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,387,827.50	GH¢1,858,089.27	GH¢4,111,615.24

Total Budget GH¢8,357,532.01

**PRESIDING MEMBER
(HON. FRANK AIDOO)**

**DISTRICT COOR. DIRECTOR
(REV. HARRY NII KWATEI OWO)**

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Political Governance Structure	4
Population Structure	4
Vision	4
Mission	5
Goals	5
Core Functions	5
District Economy	7
Key Issues/Challenges	10
Key Achievements in 2021	10
Revenue and Expenditure Performance	12
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	14
Policy Outcome Indicators and Targets	14
Revenue Mobilization Strategies	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	20
PROGRAMME 2: SOCIAL SERVICES DELIVERY	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	45
PROGRAMME 4: ECONOMIC DEVELOPMENT	50
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	57
PART C: FINANCIAL INFORMATION	62
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asikuma-Odoben-Brakwa District Assembly (AOBDA) was carved out of the Ajumako-Enyan-Esiam District as a District Council in 1978. It was also established as a District Assembly to be known as Asikuma-Odoben-Brakwa District Assembly (AOBDA) on 22nd November, 1988 by Legislative Instrument (L I) 1378. It has jurisdiction over thirty-two (32) Electoral Areas listed in the Instrument. Breman Asikuma, the Administrative Capital is also the traditional capital of the Bremans, and is one of the three Traditional Councils of the District. The other traditional councils are Agona and Ajumako.

Political Governance Structure

Asikuma-Odoben-Brakwa (AOB) has thirty-two (32) electoral areas constituting the Breman Asikuma-Odoben-Brakwa District Assembly in a one Constituency. It has a General Assembly (GA) Membership of forty-eight (48) consisting of 32 Elected Honourable Members, 14 Government appointees in addition to the Hon. DCE and the Hon. MP. In gender terms, the General Assembly has Two (2) Hon. Women Members (4.17%) and forty-six (46) Hon. Men Members (95.83%).

The Assembly has eight (8) Town & Area Councils which consists of Breman Asikuma, Jamra, Odoben, Brakwa, Kuntunase, Breman North, Bedum and Anhwiem which are supported by 71-unit committees. The District has one (1) traditional paramountcy as Breman who administer traditional affairs.

Population Structure

The projected population of Breman Asikuma-Odoben-Brakwa District for 2023 (Reference PHC 2021) is 126,993 representing 4.4 percent of the Central Regional population. Males constitute 48.7% and females represent 51.3%. 51.9% of the District population lives in the rural areas whiles 48.9% are in the urban centres. The population density for the District is 115 persons per square km.

Vision

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

Mission

The Breman 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

Goals

The Breman Asikuma-Odoben-Brakwa District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the District.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the District.
- To harness all the potential resources-natural, human and financial resources for the total development of the District.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the District.

Core Functions

The core functions of the District as stipulated in section 12 of the Local Governance Act 2016 (Act 936) 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 organizations.

District Economy

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

- Agriculture

Breman Asikuma-Odoben-Brakwa is largely an agrarian economy with 65% of the economically active population employed in mainstream agriculture. The agricultural land area of the District is 575.15kmsq out of 353.94 kmsq is area under cultivation. 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 2021).

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 2021).

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

- Road Network

The District has a total road network of 203.86 kilometers: About 67.07km of the entire road network is motorable: These roads include Breman Asikuma – Nwomaso – Ajumako – Mankessim, Breman Asikuma – Bedum – Ajumako – Mankessim, Breman Asikuma – Kuntunase – Agona Odoben – Swedru, Breman Asikuma – Amanfofon – Achaise – Oda and Breman Asikuma – Angyinabrim – Assin Fosu. The remaining road (136.76km) is partly developed and are third class (feeder). However, the percentage of road network currently in good conditions was 25% with the feeder road covering 14%.

- 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 and streetlight to illuminate various communities to enhance security and safety.

- 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 fifty-five percent (55%).

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 484 professionals manning them at various locations in the District. The doctor-patient ratio stands at 1:11822 in the District.

- 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 1:58 and drop-out rate of 15%.

- Market Centres

There are four (4) major markets (Bremam Asikuma, Brakwa, Agona Odoben and Anhwiam) which serve as food outlets and are very accessible. All food commodities are available for sale in these markets. There are also few minor markets which supply the major markets on market days with diverse food stuffs produced locally.

- Water and Sanitation

According to PHC 2021, Breman 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 Breman Asikuma. Well over 28.8% and 1.8% in the urban centres and rural communities respectively dispose of solid waste through designated public refuse containers for onward carting to the District dump site at Breman Asikuma.

Liquid waste disposal is however proving a herculean challenge given that majority of households dispose of their liquid waste unto compounds and the street which account for 40.8% and 35.7% respectively. Generally, access to improved sanitation services stands at 41.90% with the rural at 6.6% and that of urban at 35.1%.

- Tourism

AOB is abound with tourists' attractions though quite undeveloped. It hosts some celebrated cultural troops such as Fontonfrom and Asafo Company at Breman Bedum and Breman Benin respectively. The Great Odum tree which Breman Bedum is named after also has lots of historical fact surrounding it. The Okyir and Odwira Festivals celebrated by The Breman Traditional Area, The Sonsonshen at Breman Asikuma, Akuapond Gyedu and Twiredua Forest at Odoben and the Aboakyir Festival by the people of Brakwa are just but few of them which needs marketing.

- Environment

According to PHC 2021, Asikuma-Odoben-Brakwa has appreciably good water coverage. Drinking water for households is obtained from six main sources. Public stand pipe (13.8%), pipe-borne water outside dwelling unit (9.5%), borehole or pump tube well (13.8%), protected well (10.9%), sachet water (4.0%) and rivers & streams (18.2%).

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- Manufacturing and Processing

There are very few Manufacturing and Processing Industries in the District. This may be due to inadequate socio-economic infrastructure. The main Agro Processing Industries are: Oil palm processing, Cassava Processing into Gari, and Distilling of Palm wine into Akpeteshie. Some of the Local Industries are Batik, Tie and Dye, Kente weaving, Oil Palm Processing, Wood carving, Soap making, Beekeeping, Carpentry, Hairdressing and Electronic Repairs. All these are done on small scale basis.

Key Issues/Challenges

Like all the Districts in the region, the Assembly is saddled with many developmental issues. These problems include:

- Poor quality and inadequate road transport networks
- Weak linkages between agriculture and industry
- Limited attention to the development of tourism at the local level
- Inadequate Socio-economic Data for Planning and Budgeting
- High level of malaria and diarrhea
- Inadequate potable water

Key Achievements in 2021

- Constructed 1 No. 2 Unit KG Block with auxiliary facilities at Breman Asikuma Methodist School [40% Completed this year (Indicated in Pic I)]
- Constructed 1 No. 3 Unit Trading store at Breman Asikuma Ph 1 with IGF [20% Completed this year funded with IGF (Indicated in Pic II)]
- Acquired land for final disposal site funded with IGF (Indicated in Pic III)
- Constructed 1 No. 6-Unit Classroom Block [40% completed this year (Indicated in Pic IV)]



Completed 1 No. 3 Unit Trading store at Breman Asikuma Ph 1 with IGF



Completed 1 No 2 Unit KG Block at Breman Asikuma Methodist School



Acquired Land for final disposal with IGF



Completed 1 No. 6-Unit Classroom Block at Breman Jamra [(90% Complete)

Revenue and Expenditure Performance

Between 2020 and August 2022, the Assembly collected a total amount of GH¢1,237,112.22 out of a budgeted figure of GH¢1,503,584.00. In both 2020 and 2021, the Assembly exceeded its target of an average of 11.5%. By August 2022, 33.12% of budgeted revenue for the year had been collected.

Transfers within the same period amounted to GH¢17,686,111.14 out of a budget of GH¢25,327,338.91 representing 69.8%. Over 80% of the estimated transfers were received for 2020 and 2021. As at August, over 48% of the transfers for 2022 had been received. The details are shown in the tables below.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	88,000.00	98,352.60	97,680.00	88,519.91	101,614.00	4,894.00	4.82
Other Rates	1,000.00	-	1,000.00	-	1,000.00	-	0.00
Fees	171,724.00	203,893.00	193,300.00	143,129.50	192,300.00	94,415.00	43.85
Fines	2,700.00	-	2,500.00	-	2,500.00	2,250.00	90.00
Licences	106,050.00	108,607.48	118,070.00	107,615.25	146,256.00	27,545.00	18.83
Land	49,000.00	45,177.37	51,000.00	93,612.11	70,500.00	19,450.00	27.59
Rent	29,890.00	83,799.00	27,250.00	77,450.00	50,250.00	38,402.00	76.42
Total	448,364.00	539,829.45	490,800.00	510,326.77	564,420.00	186,956.00	33.12

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	448,364.00	539,829.45	490,800.00	510,326.77	564,420.00	186,956.00	33.12
Compensation Transfer	2,149,350.00	2,550,521.42	2,153,823.00	2,807,091.88	2,401,721.30	2,028,726.72	84.47
Goods and Services Transfer	87,552.92	68,684.38	94,236.00	65,937.40	119,291.00	36,114.35	30.27
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	4,670,115.00	3,434,191.33	4,065,116.00	1,209,014.34	4,553,177.32	1,057,012.96	23.21
DACF-RFG	854,526.61	1,220,649.79	2,002,119.00	1,693,431.00	1,600,801.29	1,134,512.80	70.87
MAG	300,801.47	206,014.55	143,513.00	110,962.76	56,015.00	45,307.96	80.89
DWSA	-	-	20,000.00	17,937.50	-	-	-
UNICEF	-	-	-	-	30,000.00	-	-
Total	8,510,710.00	8,019,890.92	8,969,607.00	6,418,211.65	9,370,231.91	4,488,630.79	48.00

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,256,255.00	2,672,108.43	2,318,283.20	2,935,875.21	2,500,376.00	2,066,987.22	82.67
Goods and Service	3,297,588.00	2,961,245.18	2,911,696.00	1,501,774.61	2,597,353.91	1,013,145.01	39.01
Assets	2,956,867.00	1,789,177.74	3,639,627.80	2,005,476.11	4,272,502.00	525,475.41	12.30
Total	8,510,710.00	7,422,531.35	8,869,607.00	6,443,125.93	9,370,231.91	3,605,607.64	38.48

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

- Eradicate poverty in all its forms and dimensions
- Pursue flagship industrial development initiatives
- Improve production efficiency and yield
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- 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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved Internal Revenue Generation	% of Year-on-year growth rate	10%	17%	10	(5.46)%	10%	-	30%	10%	10%	10%
Project implementation improved	% Implementation of Assembly's Composite MTDP/AAP	100%	92%	100%	45%	100%	100%	100%	100%	100%	100%
Functionality of District Assembly enhanced	Number of Town & Area Council functional	8	8	8	8	8	8	8	8	8	8
Improved development control	No. of days used to issue permit issued	90	60	30	30	30	30	30	30	30	30
Improved Citizenship engagement and participation in decision making	No. of Town hall meeting/consultative reports available	10	30	10	2	10	10	10	10	10	10

Transparency and accountability enhanced	Audited financial report made public by Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31
	Annual Fee Fixing posted on public notices by Dec. 31	Nov. 30	Dec. 15	Nov. 30	Dec. 12	Dec. 31	-	Dec. 31	Dec. 31	Dec. 31	Dec. 31
Access to health delivery service enhanced	Percentage of children under 5 deaths from malaria per year	0.15 %	0%	0.15 %	0%	0.15 %	-	0.15 %	0.15 %	0.15 %	0.15 %
	% Of HIV mothers on ARV to mothers diagnosed with HIV	100 %	100%	100 %	100%	100 %	100%	100 %	100 %	100 %	100 %
	% of under 5 admitted and diagnosed with malaria	0%	0.04%	0%	0.04%	0%	0%	0%	0%	0%	0%
	Doctor patient ratio	1:7500	1:11822	1:7500	1:11822	1:7500	-	1:7500	1:7500	1:7500	1:7500
	Nurse to patient ratio	1:450	1:337	1:450	1:386	1:450	-	1:330	1:315	1:309	1:295
	% Of Children receiving measles 1 vaccine	100 %	100%	100 %	60.50 %	100 %	100%	100 %	100 %	100 %	100 %
	% Of children receiving Penta 3 vaccine	97%	100%	97%	100%	97%	67.40 %	97%	97%	97%	97%
Teaching and learning improved	No. of classroom constructed	6	3	6	3	6	0	6	6	6	6
	% Of pupil passing BECE	100	78	100	80	100	100	100	100	100	100
	Teacher Attendance Rate	100	84	100	85	100	90	100	100	100	100
	JHS Completion rate	100	75	100	78	100	100	100	100	100	100
	Number of needy but brilliant students supported	40	20	40	30	40	35	40	45	50	55
Water Coverage and management improved	Number of water borehole facilities provided	5	5	10	5	10	-	2	10	10	10
	No. of households connected to GWCL & STWP lines	350	310	350	168	350	150	350	350	350	350

Local Economic Development Enhanced	% Change in Maize yield	10%	8%	10%	9.9%	10%	10%	10%	10%	10%	10%
	Number of beneficiaries of planting for PERD	50	0	50	12	30	30	30	30	30	30
	Number of farmers having access to extension services	731	712	731	584	821	882	1000	1200	1300	1400
	SMEs assisted to access loans	100	51	100	39	100	40	100	100	100	100
	Number of Identifiable groups trained in employable skills	10	7	10	6	10	5	10	10	10	10
	tourism document developed by 31-Dec	-	-	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec

Revenue Mobilization Strategies

Breman Asikuma-Odoben-Brakwa District Assembly has projected a total amount of Eight Hundred and Thirty-Eight Thousand, Three Hundred and Twenty-Four Ghana Cedis [GH¢ 838,324.00] as Internally Generated Fund for 2023 fiscal year. The Assembly has also allocated an amount of Eight-Two Thousand and Eight Hundred and Sixty-One Ghana Cedis and Forty-Three Pesewas [GH¢82,861.43] to implement the strategies put in place to achieve this target. Among the following are some of the strategies that have been adopted by the District to achieve the target:

RATE:

There are some challenges confronting the achievement of this targets which includes

- Inability to collect basic rate, Valuation of properties not done
- Citizens demand for house numbers before payment of properties
- Aside Breman Asikuma which is the capital, the Assembly is unable to collect Property Rates in other parts of the District.

1. Collaborate with Controller and Accountant General Department and other formalised institution to collect Basic Rate on its behalf and transfer same to its account.

2. Data Collection of Properties in other part of the District. The Assembly intends to collect data on ratable properties in four (4) electoral area of the District using the Budget Unit, Statistical Department of the Assembly as well as the Town & Area Councils to achieve this strategy. A total amount of Eleven Thousand Ghana Cedis [GH¢11,000.00] had been earmarked for the strategy.
3. Outsourcing Property Rate collections in minor communities to interested private companies due to high collections

FEES:

- Inability to collect some fee such as night markets, toilets, usage of community centres among others.
4. **Operationalization of the Area Councils:** The Assembly has Eight (8) Town and Area Councils which management had operationalized and ceded revenue items for collection. In 2023 fiscal year, the Assembly would assign officers to the area councils and engage additional commissioned revenue collectors to assist in the revenue mobilization drive. It is expected that those revenue items that record low figures in the 2022 financial statement, will start appreciating when the town and Area Councils start with collections. The Assembly is also committed to completing an area council office in Breman Jamra to fulfil this revenue strategy. Additionally, the Assembly will deploy other existing staff in the collection processes in a way of additional responsibilities and secondment to revenue unit.

FINE:

- Lack of commitment to prosecute rate defaulters
 - Non-enforcement of bye-laws
5. **Enforcement of bye-laws:** The Assembly will enforce the implementation of its bye-laws including fee fixing resolution. Offenders including non-rate payers would be prosecuted in the coming year. Additionally, the fee fixing resolution will be gazetted on time and an officer assigned as District Prosecutor.

LANDS & CONCESSION:

- Inadequate logistics such as vehicle to embarks on routine inspection and monitoring of development control
- Too much emphasis on manual billing and payment of demand notices.

6. Allocation of Vehicle to Building & Inspection Unit: The Assembly seek to allocate a vehicle for the building and inspection unit to embark on routine inspection and developmental control in the District. Other logistics such as paints, brush and hammer would be made available for the smooth operations of the unit. An amount of Thirty-Two Thousand, Ghana Cedis [GH¢32,000.00] had been allocated in the budget for these activities.

RENT:

- Non-existence of data on Assemblies Rental arrangements

7. Continuation of Regularising of Rental Arrangements of all its facilities: The Assembly will continue to regularize all rental arrangement with occupants of Assembly facilities particularly market stores in Brakwa, Odoben and Breman Asikuma. Occupants who flout the arrangement would be evicted to ensure regular payment of rents to the Assembly.

GENERAL STRATEGIES:

- 8. Regular Monitoring of Revenue Collectors and Building Task Force:** In year, 2022, the Assembly formed revenue monitoring taskforce that was mandated to undertake daily monitoring and report to management for appropriate actions. Going forward next year, the monitoring team would intensify its operations and extend same to the building permits side of the revenue collection. The team will take snap-shot of original copies issued to the rate payers and compare same with the duplicates submitted to the office. This will help in plugging the revenue leakages in the District.
- 9. Early Issuance of Demand Notice and Reminders to the Rate Payers:** The improvement of revenue mobilization is contingent with the efficient and effective issuance of demand

notices. For this reason, the Assembly would issue the demand notices in December, 2022 especially the Management Collectible Areas and distribute same before the year ends. When implemented, this will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to issue a reminder to all rate payers who could not pay within the stipulated time indicated in the demand notice by end of June, 2023.

- 10. Establishment of Revenue Collection Points at Area Councils and Vantage Points:** The Assembly intends to have Three (3) Revenue Points in the Area Councils in a vantage area so that it would be easy for the rates payers to honour their tax obligations. When created, the Assembly will assign revenue collectors to the revenue points to collect revenue from those areas.
- 11. Intensification of Education and Sensitization:** One of the key strategies in achieving the Internally Generated Funds in 2023 fiscal year would be to intensify public education and sensitization meetings with (Churches, Mosques and the General Public). The task force intends to undertake this programme monthly. Also, we will engage the rate payers using the Public Address Systems (Community Information Centres) in various communities and Local Radio Station (Hope FM) in the District.
- 12. Health Certificate Contract to be Assigned to Health Centre:** Another projects that the Assembly would be undertaking to help to achieve the Internally Generated Fund is to ensure Environmental Health Unit to assisted by Breman Asikuma Health Centre to undertake the health screening on behalf of the Assembly. The fulfilment of this would ostensibly help the Assembly to get comprehensive data of all vendors in the District and most especially support them generate revenue to undertake some of the activities in their Department.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

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 Eighty (80) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officer, 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 (DACF) and District Assemblies' Common Fund-Resource Factor Grant (DACF-RFG).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- 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.
- To coordinate the development planning and budgeting functions of the Assembly

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 Sixty-four (64) with funding from GoG transfers (DACF, DACF-RFG 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, non-decentralization of some key departments, limited training to employees and late submission of reports from the various departments.

Table 5: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly management meetings annually organized	Number of quarterly minutes available on file	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by 15 th January	15 th January	10 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by 30 th Nov.	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings organised with minutes	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Renovation of DCE's Residence
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	Rehabilitation of Main Assembly Block at Breman Asikuma
Official/National Celebrations	Procurement of Building materials
Administrative and Technical Meetings	Renovation on 2 No. Staff Residential Accommodation
Security Management	
Citizens Participation in Local Governance	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- 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.

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 Public Financial Management Regulations, 2019. 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 Twenty (20) officers comprising of Accountants, Internal Auditors, 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 data on ratable items, inadequate staffing, inadequate training for revenue collectors, inadequate office space and inadequate logistics for revenue mobilization and public sensitization.

Table 7: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by 31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Percentage annual growth	10%	(5.46) %	30%	10%	10%	10%
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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.

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, only 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, weak collaboration in human resource planning and management with key stakeholders, inadequate office space and logistics and Inadequate financial resource to perform duties.

The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	236	125	260	270	280	300
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Salaries being Validated	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Performance Management	
Staff Training and skills development	
Internal Management of organisation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

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 preparation of District Composite Budget and collection and harmonisation of data for the District Assembly. The two (2) main units and one (1) department for the delivery are the Planning and Budget Units and Department of Statistics. 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.

Eight (9) officers will be responsible for delivering the sub-programme comprising of five Budget Analysts, one Planning Officer and three statisticians. 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 logistics for Budget and Planning officers, inadequate office accommodation and inadequate logistics for public education and sensitization.

Table 11: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by October 31	29 th October	-	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Minutes Available	5	3	8	8	8	8
Economic data within the district collected for effective planning	Economic data for budgeting purposes collected by June 30	August 31	July 15	June 30	June 30	June 30	June 30

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance	
Data and information dissemination	
Internal Management of The Organisation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

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 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 Town/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 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 Town/Area Councils of the Assembly, inadequate space and inadequate funds to conduct meetings.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings Organized annually	Number of General Assembly Minutes Available	3	1	3	3	3	3
	Number of statutory sub-committee minutes Available	25	15	30	30	30	30
Capacity of Town/Area Council built annually	Number of training workshops reports available	8	2	8	8	8	8
Public Relation and Complaint Committee Meetings organised	No. of PRCC Minutes Available	3	1	4	5	5	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	Completion of 1no. Area council office at Jamra
Procurement of Office Supplies and Consumables	
Internal Management of organisation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

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-two (42) from the Social Welfare & Community Development Department, Birth and Death Registry 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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.

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 pre-school, 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, Inadequate furniture for conducive teaching and learning, Poor registration and documentation of school lands leading to encroachment of school lands and inadequate infrastructure for teaching and learning. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	2	2	3	3	3	6
Girls in Science and Maths education supported	Number of Girls in STMIE supported	25	20	25	30	35	40
quarterly DEOC meetings organized	Number of minutes available	4	2	4	4	4	4
Brilliant but needy students supported	Number of students supported	25	17	25	30	40	50

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Complete the Renovation of 1 No. 6 unit classroom block, Office and Store at Benin Cath sch
Supervision and inspection of Education Delivery	Completion of 1No. 6-unit classroom block, Office and Store at Jamra Meth.
Internal Management of organisation	Completion of 6 No. 2-Unit KG Classroom Block with ancillary facilities at Agona Odoben Cath, Breman Asikuma Meth. Sch, Kuntanase Cath, Anhwim D/A, Enibrenye and Akroma
	Completion of GES Office Annex at Breman Asikuma

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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 Forty-Two (42). 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 and delays in re-imburement of funds (NHIS) to health centres to function efficiently and effectively.

Table 17: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public Education and Sensitization to control Malaria carried-out	Number of reports available	4	2	6	6	6	6
	Number of households supplied with mosquito nets	7,500	2,250	8,000	8,500	8,700	8,000
Health Facilities provided	Number of Health Facilities Constructed	1	-	-	2	2	2
Public Education and Sensitization on National immunization programme carried-out	Number of reports available	4	3	8	8	8	8
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of Public Education and Sensitization conducted	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. 2-bedroom semi-detached Nurses Quarters at Kojomensakrom
Allocation for Covid-19 related activities/PPEs	Completion of 1No. CHPS compound at Edumanu
Information, Education and Communication	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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 Ten (10) 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, logistics for public education and inadequate office logistics.

Table 19: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	107	37	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,185	1,185	1,185	1,185	1,185	1,185
Capacity of stakeholders enhanced on volunteerism	Number of communities sensitized on self-help projects	10	6	10	10	10	10
	Number of reports on public educations on gov't policies, programs and topical issues	10	5	10	10	10	10
Provide training and apprenticeship tools and equipment	Number of people given training and start-up kits	20	15	30	40	50	55
Women Groups in Local Economic Activities trained	Number of groups trained	5	4	10	10	10	10
Outreach Programme on Teenage Pregnancy in 4 Communities conducted	Number of field reports generated	10	5	10	10	10	10
Social and Public Education on child trafficking Organized in communities	Number of children engaged in the sensitisation	10	5	10	10	10	10
Training and inspection of day care centres	Number of day care centres trained and inspected	-	19	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	Construction of 10 No. Community Centres Bosomase, Ekurakese, Ochisoa, Asebiam, Mantse/Amanoh, Amoanda, Kokoso, Jamra, Sowutuom and Attu Dawda
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Internal Management of organisation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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 one staff from Birth and Death Registry 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.

Table 21: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of Burial Permits	No. of burial permits issued to the public	40	12	50	60	70	80
Issuance of birth certificates	Number of birth certificate issued	35	18	50	70	100	120

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The main objective of this programme is to accelerate the provision of improved environmental health and sanitation services.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlements

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a healthy environment. Some of the activities performed by the sub-programme include: collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes, health promotion activities, control of pests, food hygiene, environmental sanitation education, inspection and enforcement of sanitary regulations and control of rearing and straying of animals. The sub-programme has a staff strength of Thirty-One (31) and the beneficiary of this sub-programme is the general public.

Table 23: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Inspection and monitoring of companies	Number of companies visited	9	8	21	25	34	50
Conducted house to house inspection	Number of houses inspected	11,578	6,178	13,854	15,000	15,500	16,000
Undertake clear-up exercise	Number of monthly clean-ups	6	5	12	12	12	12
Undertake health screening for food vendors	Number of food vendors screened	1,124	897	1,500	2,000	2,500	3,000
Health Promotion and Education in public places	Number of public places educated	8	13	50	80	100	150

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Acquisition of Land for Final Waste Disposal Site
Internal Management of organisation	Construction of 1No. 2 Unit Urinal at Breman Asikuma Lorry Park
	Completion of Slaughter House at Breman Asikuma

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- 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.

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 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 fifteen (15) from the District Physical Planning Department and District Works Department is delivering this programme.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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 three officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	3	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	37	37	60	90	120	160
	Number of properties numbered	-	9000	20,000	2,800	37,000	45,000
Statutory meetings convened	Number of meetings organized	2	4	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- 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

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 twelve (12) staff. Key challenges encountered in delivering this sub-programme include inadequate logistics especially vehicle and fuel to monitor infrastructural development and untimely releases of funds.

Table 27: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Number of Km’s of feeder roads rehabbed	25	2	30	35	40	40
Street Light Provided for illumination of various streets	Number of street lights maintained	300	200	350	400	450	500
Potable water provided annually	Number of boreholes drilled and mechanized	2	-	5	5	5	5
	Number of communities connected to portable water	2	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	Reshaping of 40km selected Feeder Roads and opening up of access roads in Benin, Brakwa, Odoben, Kuntunase, Jamra, Breman Asikuma Communities
Supervision and regulation of infrastructure development	Completion of extension of Water Facility at Selected Habitat 3 Community
	Construction of 2 No. Culvert at Brakwa & Teacher Abeka
	Completion of 5 No. Boreholes at Domeabra, Anansekwaa, Odokunu Nkwanta, Nkansah, Atuwas-Bedum
	Completion of Piped Water Supply System for Saline Belt Communities (Counterpart Funding)
	Completion of surface sealing of 0.8km Road at Breman Asikuma SHS [BASS]

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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, Co-operatives and Centre for National Culture.

The program is being implemented with the total support of all staff of the Department of Agriculture, Department of Cooperative and the Business Advisory Center. Total staff strength of Twenty-Six (26) are 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade and micro and small-scale industry in the District.
- Devise and implement policies to promote sustainable tourism

Budget Sub- Programme Description

The Department of Trade and Industry and Centre for National Culture under the guidance of the Assembly would deal with issues related to trade and cottage industry and tourism in the District. The Business Advisory Centre, Co-operatives and Centre for National Culture are the main organizational units spearheading trade, tourism and industrial development which seeks to facilitate the implementation of policies on trade and small-scale industry as well as identify all the tourism potentials of the Metropolis and develop plans to harness and develop them for tourist attractions for employment and income generation opportunities in the District. They also take 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. whilst Centre for National Culture facilitate implementation of policies to promote sustainable tourism in the District. 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.

- Devise and implement policies to promote sustainable tourism

Officers of the Business Advisory Centre, Co-operatives and Centre for National Culture 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 staffing and funding, among others.

Table 31: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Trained artisans' groups to sharpen skills annually	Number of groups trained	139	201	250	270	300	350
	Number of reports available	5	3	5	5	5	5
Legal registration of small businesses facilitated annually	Number of small businesses registered	86	40	100	120	135	150
Financial / Technical support provided to businesses annually	Number of businesses benefitted	1022	114	300	350	400	450
Tourism Sites Identified and Developed	number of Concept note developed	-	-	1	1	2	2

Budget Sub-Programme Standardized Operations and Project

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Construction of 24 No. Trading Stores at Breman Asikuma Lorry Station
Trade Development and Promotion	Construction of 1 No. 3 Unit Trading Store Ph2 at Breman Breman Asikuma Market
Internal Management of organisation	
Development and promotion of Tourism potentials	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- 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.

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 Twenty-Three (23) 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.

Table 33: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farmer-based organizations strengthen and trained	Number of farmer- based organizations trained	15	12	20	20	20	20
	Number of reports available	4	3	4	4	4	4
Cash crops production under Planting for Export and Rural Development (PERD) distributed to farmers	Number of seedlings distributed	70,000	-	30,000	40,000	50,000	60,000
	Number of farmers benefited	250	-	150	160	170	180
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	1,200	800	1,500	1,600	1,700	1,800

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Agricultural Research and Demonstration Farms	
Promotion and Development of Aquaculture	
Production and acquisition of improved agricultural inputs	
Internal management of organisation	
Official/national celebrations	
Procurement of office supplies and consumables	
Data Collections	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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.

Staff 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.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

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.

Table 35: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity improved to manage and minimize disaster annually	Number of rapid response unit for disaster established	2	1	2	3	4	4
	Predictive early warning systems developed by 31 st Dec.	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	50	10	50	50	60	70
Support victims of disaster	Number of victims supplied with relief items	80	-	80	60	50	40
Drains desilted	Number of drains desilted	-	-	2	3	4	

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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.

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.

Table 37: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	-	12	30	30	30	40
Re-afforestation	Number of seedlings developed and distributed	200	1000	1200	1500	1500	1800

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,387,828		
130201 17.1 strengthen domestic resource mob.	8,357,532	40,074		
140601 9.2 Prom incl & sust industilization	0	1,154,854		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,420,919		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	97,294		
300102 6.1 Universal access to safe drinking water by 2030	0	5,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	52,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	24,000		
390202 11.2 Improve transport and road safety	0	175,923		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,573,036		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	38,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	2,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	345,752		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	367,712		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	70,373		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	370,024		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	6,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	196,000		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	20,244		
Grand Total ¢	8,357,532	8,357,532	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
193 02 00 001 24				
Finance, ,	8,357,532.02	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
Property income [GFS]	81,000.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 FEE				
Sales of goods and services	215,300.00	0.00	0.00	0.00
1423001 Markets Tolls	32,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	12,000.00	0.00	0.00	0.00
1423006 Burial Fees	26,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,000.00	0.00	0.00	0.00
1423011 Marriage Registration	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	80,600.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	40,000.00	0.00	0.00	0.00
1423078 Business registration	5,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	7,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	4,200.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FINES				
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSE				
Sales of goods and services	136,524.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	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 Bicycles/Tricycles/Motorcycles Dealers	500.00	0.00	0.00	0.00
1422011 Artisans	6,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	3,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,500.00	0.00	0.00	0.00
1422019 Timber Products	4,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	69,600.00	0.00	0.00	0.00
1422023 Communication Sevices	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422030 Entertainment Services	240.00	0.00	0.00	0.00
1422037 Herbal Medicine	150.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	7,134.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422053 Block And Concrete Products	240.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	240.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	15,820.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
Output 0005 RENT				
Property income [GFS]	30,000.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415009 Dividend (Oil & Other Properties)	2,000.00	0.00	0.00	0.00
1415022 Farms Rents	3,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,500.00	0.00	0.00	0.00
1415052 Market and Stores Rental	10,750.00	0.00	0.00	0.00
1415063 Housing Rent	2,750.00	0.00	0.00	0.00
Output 0006 LAND				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
Sales of goods and services	60,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	57,000.00	0.00	0.00	0.00
Output 0007 MISCELLANOUES				
Non-Performing Assets Recoveries	300,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	300,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	7,489,208.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,289,173.50	0.00	0.00	0.00
1331002 DACF - Assembly	2,718,391.33	0.00	0.00	0.00
1331003 DACF - MP	150,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	32,294.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	53,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,189,489.86	0.00	0.00	0.00
Grand Total	8,357,532.02	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	8,357,532	8,381,411	8,441,108
Management and Administration	0	0	0	2,698,629	2,709,084	2,725,615
	0	0	0	958,865	968,333	968,453
	0	0	0	507,324	508,311	512,397
	0	0	0	150,000	150,000	151,500
	0	0	0	1,028,581	1,028,581	1,038,867
	0	0	0	53,859	53,859	54,398
Social Services Delivery	0	0	0	3,173,476	3,178,327	3,205,210
	0	0	0	495,196	500,048	500,148
	0	0	0	142,000	142,000	143,420
	0	0	0	1,157,144	1,157,144	1,168,716
	0	0	0	150,000	150,000	151,500
	0	0	0	30,000	30,000	30,300
	0	0	0	1,199,136	1,199,136	1,211,127
Infrastructure Delivery and Management	0	0	0	641,713	644,911	648,130
	0	0	0	341,790	344,988	345,208
	0	0	0	16,000	16,000	16,160
	0	0	0	278,423	278,423	281,207
	0	0	0	5,500	5,500	5,555
Economic Development	0	0	0	1,819,715	1,825,088	1,837,912
	0	0	0	549,323	554,697	554,817
	0	0	0	173,000	173,000	174,730
	0	0	0	80,244	80,244	81,046
	0	0	0	32,294	32,294	32,617
	0	0	0	984,854	984,854	994,703
Environmental and Sanitation Management	0	0	0	24,000	24,000	24,240
	0	0	0	24,000	24,000	24,240
Grand Total	0	0	0	8,357,532	8,381,411	8,441,108

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	8,357,532	8,381,411	8,441,108
Management and Administration	0	0	0	2,698,629	2,709,084	2,725,615
SP1.1: General Administration	0	0	0	2,384,438	2,394,316	2,408,283
21 Compensation of employees [GFS]	0	0	0	987,732	997,609	997,609
211 Wages and salaries [GFS]	0	0	0	987,732	997,609	997,609
21110 Established Position	0	0	0	946,865	956,333	956,333
21111 Wages and salaries in cash [GFS]	0	0	0	40,867	41,276	41,276
22 Use of goods and services	0	0	0	542,988	542,988	548,418
221 Use of goods and services	0	0	0	542,988	542,988	548,418
22101 Materials - Office Supplies	0	0	0	180,136	180,136	181,938
22102 Utilities	0	0	0	53,850	53,850	54,389
22105 Travel - Transport	0	0	0	162,852	162,852	164,480
22106 Repairs - Maintenance	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	100,150	100,150	101,152
22109 Special Services	0	0	0	15,000	15,000	15,150
22113	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	80,000	80,000	80,800
263 To other general government units	0	0	0	80,000	80,000	80,800
26321 Capital Transfers	0	0	0	80,000	80,000	80,800
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	100,223	100,223	101,225
282 Miscellaneous other expense	0	0	0	100,223	100,223	101,225
28210 General Expenses	0	0	0	100,223	100,223	101,225
31 Non Financial Assets	0	0	0	648,495	648,495	654,980
311 Fixed assets	0	0	0	648,495	648,495	654,980
31111 Dwellings	0	0	0	55,000	55,000	55,550
31112 Nonresidential buildings	0	0	0	228,495	228,495	230,780
31121 Transport equipment	0	0	0	330,000	330,000	333,300
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
SP1.2: Finance and Revenue Mobilization	0	0	0	97,861	98,439	98,840
21 Compensation of employees [GFS]	0	0	0	57,787	58,365	58,365
211 Wages and salaries [GFS]	0	0	0	57,787	58,365	58,365
21111 Wages and salaries in cash [GFS]	0	0	0	57,787	58,365	58,365
22 Use of goods and services	0	0	0	40,074	40,074	40,475
221 Use of goods and services	0	0	0	40,074	40,074	40,475
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	27,074	27,074	27,345
22108 Consulting Services	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	12,000	12,000	12,120

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
SP1.4: Legislative Oversight	0	0	0	87,740	87,740	88,617
22 Use of goods and services	0	0	0	87,740	87,740	88,617
221 Use of goods and services	0	0	0	87,740	87,740	88,617
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	53,740	53,740	54,277
SP1.5: Human Resource Management	0	0	0	116,589	116,589	117,755
22 Use of goods and services	0	0	0	116,589	116,589	117,755
221 Use of goods and services	0	0	0	116,589	116,589	117,755
22102 Utilities	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	115,589	115,589	116,745
Social Services Delivery	0	0	0	3,173,476	3,178,327	3,205,210
SP2.1 Education, youth & Sports Services	0	0	0	713,464	713,464	720,599
22 Use of goods and services	0	0	0	28,749	28,749	29,037
221 Use of goods and services	0	0	0	28,749	28,749	29,037
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	18,749	18,749	18,937
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	659,715	659,715	666,312
311 Fixed assets	0	0	0	659,715	659,715	666,312
31112 Nonresidential buildings	0	0	0	659,715	659,715	666,312
SP2.2 Public Health Services and Management	0	0	0	70,373	70,373	71,077
22 Use of goods and services	0	0	0	34,187	34,187	34,529
221 Use of goods and services	0	0	0	34,187	34,187	34,529
22107 Training - Seminars - Conferences	0	0	0	34,187	34,187	34,529
31 Non Financial Assets	0	0	0	36,186	36,186	36,547
311 Fixed assets	0	0	0	36,186	36,186	36,547
31111 Dwellings	0	0	0	26,629	26,629	26,895
31112 Nonresidential buildings	0	0	0	9,557	9,557	9,652
SP2.3 Social Welfare and Community Development	0	0	0	1,777,067	1,779,493	1,794,837
21 Compensation of employees [GFS]	0	0	0	242,648	245,074	245,074
211 Wages and salaries [GFS]	0	0	0	242,648	245,074	245,074
21110 Established Position	0	0	0	242,648	245,074	245,074

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	187,000	187,000	188,870
221 Use of goods and services	0	0	0	187,000	187,000	188,870
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
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
31 Non Financial Assets	0	0	0	1,332,419	1,332,419	1,345,743
311 Fixed assets	0	0	0	1,332,419	1,332,419	1,345,743
31112 Nonresidential buildings	0	0	0	1,332,419	1,332,419	1,345,743
SP2.5 Environmental Health and Sanitation Services	0	0	0	612,572	614,997	618,697
21 Compensation of employees [GFS]	0	0	0	242,548	244,973	244,973
211 Wages and salaries [GFS]	0	0	0	242,548	244,973	244,973
21110 Established Position	0	0	0	242,548	244,973	244,973
22 Use of goods and services	0	0	0	354,000	354,000	357,540
221 Use of goods and services	0	0	0	354,000	354,000	357,540
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	162,250	162,250	163,873
22103 General Cleaning	0	0	0	176,750	176,750	178,518
31 Non Financial Assets	0	0	0	16,024	16,024	16,184
311 Fixed assets	0	0	0	16,024	16,024	16,184
31112 Nonresidential buildings	0	0	0	16,024	16,024	16,184
Infrastructure Delivery and Management	0	0	0	641,713	644,911	648,130
SP3.1 Physical and Spatial Planning Development	0	0	0	114,910	115,659	116,059
21 Compensation of employees [GFS]	0	0	0	74,910	75,659	75,659
211 Wages and salaries [GFS]	0	0	0	74,910	75,659	75,659
21110 Established Position	0	0	0	74,910	75,659	75,659
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
22102 Utilities	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
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
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	526,803	529,252	532,071
21 Compensation of employees [GFS]	0	0	0	244,880	247,329	247,329
211 Wages and salaries [GFS]	0	0	0	244,880	247,329	247,329
21110 Established Position	0	0	0	244,880	247,329	247,329
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22102 Utilities	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	263,923	263,923	266,562
311 Fixed assets	0	0	0	263,923	263,923	266,562
31112 Nonresidential buildings	0	0	0	82,500	82,500	83,325
31113 Other structures	0	0	0	175,923	175,923	177,682
31131 Infrastructure Assets	0	0	0	5,500	5,500	5,555
Economic Development	0	0	0	1,819,715	1,825,088	1,837,912
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,185,098	1,185,098	1,196,949
22 Use of goods and services	0	0	0	20,244	20,244	20,446
221 Use of goods and services	0	0	0	20,244	20,244	20,446
22107 Training - Seminars - Conferences	0	0	0	20,244	20,244	20,446
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,154,854	1,154,854	1,166,403
311 Fixed assets	0	0	0	1,154,854	1,154,854	1,166,403
31113 Other structures	0	0	0	1,154,854	1,154,854	1,166,403
SP4.2 Agricultural Services and Management	0	0	0	634,617	639,991	640,964
21 Compensation of employees [GFS]	0	0	0	537,323	542,697	542,697
211 Wages and salaries [GFS]	0	0	0	537,323	542,697	542,697
21110 Established Position	0	0	0	537,323	542,697	542,697
22 Use of goods and services	0	0	0	97,294	97,294	98,267
221 Use of goods and services	0	0	0	97,294	97,294	98,267
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	18,430	18,430	18,614
22107 Training - Seminars - Conferences	0	0	0	34,864	34,864	35,213
22109 Special Services	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	24,000	24,000	24,240
SP5.1 Disaster Prevention and Management	0	0	0	17,000	17,000	17,170
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
SP5.2 Natural Resource Conservation and Management	0	0	0	7,000	7,000	7,070
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
Grand Total	0	0	0	8,357,532	8,381,411	8,441,108

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Asikuma/Odobeng/Brakwa District - Breman Asikum:	2,289,174	1,122,266	1,652,126	5,063,566	98,654	469,670	270,000	838,324	0	0	0	116,153	2,189,490	2,305,643	8,357,532
Management and Administration	946,865	552,086	638,495	2,137,446	98,654	398,670	10,000	507,324	0	0	0	53,859	0	53,859	2,698,629
Central Administration	946,865	515,011	638,495	2,100,371	40,867	318,940	10,000	369,807	0	0	0	0	0	0	2,470,178
Administration (Assembly Office)	946,865	515,011	638,495	2,100,371	40,867	318,940	10,000	369,807	0	0	0	0	0	0	2,470,178
Finance	0	5,074	0	5,074	57,787	35,000	0	92,787	0	0	0	0	0	0	97,861
Finance	0	5,074	0	5,074	57,787	35,000	0	92,787	0	0	0	0	0	0	97,861
Birth and Death	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Birth and Death	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Human Resource	0	26,000	0	26,000	0	36,730	0	36,730	0	0	0	53,859	0	53,859	116,589
Human Resource	0	26,000	0	26,000	0	36,730	0	36,730	0	0	0	53,859	0	53,859	116,589
Statistics	0	6,000	0	6,000	0	6,000	0	6,000	0	0	0	0	0	0	12,000
Statistics	0	6,000	0	6,000	0	6,000	0	6,000	0	0	0	0	0	0	12,000
Social Services Delivery	485,196	421,936	745,208	1,652,340	0	42,000	100,000	142,000	0	0	0	30,000	1,199,136	1,229,136	3,173,476
Education, Youth and Sports	0	53,749	629,184	682,933	0	0	0	0	0	0	0	0	30,531	30,531	713,464
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	30,531	30,531	30,531
Education	0	53,749	629,184	682,933	0	0	0	0	0	0	0	0	0	0	682,933
Health	242,548	353,187	16,024	611,759	0	35,000	0	35,000	0	0	0	0	36,186	36,186	682,945
Office of District Medical Officer of Health	0	34,187	0	34,187	0	0	0	0	0	0	0	0	36,186	36,186	70,373
Environmental Health Unit	242,548	319,000	16,024	577,572	0	35,000	0	35,000	0	0	0	0	0	0	612,572
Social Welfare & Community Development	242,648	15,000	100,000	357,648	0	7,000	100,000	107,000	0	0	0	30,000	1,132,419	1,162,419	1,777,067
Office of Departmental Head	242,648	10,000	0	252,648	0	4,000	0	4,000	0	0	0	30,000	0	30,000	436,648
Social Welfare	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Community Development	0	4,000	100,000	104,000	0	3,000	100,000	103,000	0	0	0	0	1,132,419	1,132,419	1,339,419
Infrastructure Delivery and Management	319,790	42,000	258,423	620,213	0	16,000	0	16,000	0	0	0	0	5,500	5,500	641,713
Physical Planning	74,910	30,000	0	104,910	0	10,000	0	10,000	0	0	0	0	0	0	114,910
Office of Departmental Head	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
Town and Country Planning	74,910	0	0	74,910	0	0	0	0	0	0	0	0	0	0	74,910

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Works	244,880	12,000	258,423	515,303	0	6,000	0	6,000	0	0	0	0	0	5,500	5,500	526,803
Public Works	244,880	0	82,500	327,380	0	6,000	0	6,000	0	0	0	0	0	0	0	333,380
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	5,500	5,500	5,500
Feeder Roads	0	12,000	175,923	187,923	0	0	0	0	0	0	0	0	0	0	0	187,923
Economic Development	537,323	82,244	10,000	629,567	0	13,000	160,000	173,000	0	0	0	0	32,294	984,854	1,017,148	1,819,715
Agriculture	537,323	57,000	0	594,323	0	8,000	0	8,000	0	0	0	0	32,294	0	32,294	634,617
Agriculture	537,323	57,000	0	594,323	0	8,000	0	8,000	0	0	0	0	32,294	0	32,294	634,617
Trade, Industry and Tourism	0	25,244	10,000	35,244	0	5,000	160,000	165,000	0	0	0	0	0	984,854	984,854	1,185,098
Trade	0	0	10,000	10,000	0	0	160,000	160,000	0	0	0	0	0	984,854	984,854	1,154,854
Cottage Industry	0	20,244	0	20,244	0	0	0	0	0	0	0	0	0	0	0	20,244
Tourism	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	0	0	24,000
Natural Resource Conservation	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
Natural Resource Conservation	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	7,000
Disaster Prevention	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	17,000
Disaster Prevention	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	946,865
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					
Compensation of employees [GFS]							946,865
Objective	000000	Compensation of Employees					946,865
Program	91001	Management and Administration					946,865
Sub-Program	91001001	SP1.1: General Administration					946,865
Operation	000000		0.0	0.0	0.0		946,865
Wages and salaries [GFS]							946,865
	2111001	Established Post					946,865

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				369,807
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					

Compensation of employees [GFS]							40,867
Objective	000000	Compensation of Employees					40,867
Program	91001	Management and Administration					40,867
Sub-Program	91001001	SP1.1: General Administration					40,867
Operation	000000		0.0	0.0	0.0		40,867

Wages and salaries [GFS]							40,867
2111102	Monthly paid and casual labour						40,867

Use of goods and services							288,940
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					288,940
Program	91001	Management and Administration					288,940
Sub-Program	91001001	SP1.1: General Administration					243,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		147,000

Use of goods and services							147,000
2210201	Electricity charges						27,000
2210202	Water						4,500
2210203	Telecommunications						2,000
2210204	Postal Charges						350
2210502	Maintenance and Repairs - Official Vehicles						32,000
2210505	Running Cost - Official Vehicles						25,000
2210509	Other Travel and Transportation						25,000
2210606	Maintenance of General Equipment						16,000
2210706	Library and Subscription						1,150
2210710	Staff Development						4,000
2211304	Insurance of Vehicles						10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		16,200
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Use of goods and services							16,200
2210101	Printed Material and Stationery						16,200

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210102	Office Facilities, Supplies and Accessories						20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210902	Official Celebrations						5,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
2210503	Fuel and Lubricants - Official Vehicles						3,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
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Asikuma/Odobeng/Brakwa District - Breman Asikuma

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

	2210708	Refreshments							15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	2210513	Local Hotel Accommodation							7,000
	2210708	Refreshments							8,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				22,000
		Use of goods and services							22,000
	2210708	Refreshments							22,000
Sub-Program	91001004	SP1.4: Legislative Oversight							45,740
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				45,740
		Use of goods and services							45,740
	2210509	Other Travel and Transportation							5,000
	2210708	Refreshments							5,000
	2210905	Assembly Members Sitings All							35,740
Social benefits [GFS]									25,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							25,000
Program	91001	Management and Administration							25,000
Sub-Program	91001001	SP1.1: General Administration							25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				25,000
		Employer social benefits							25,000
	2731102	Staff Welfare Expenses							25,000
Other expense									5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							5,000
Program	91001	Management and Administration							5,000
Sub-Program	91001001	SP1.1: General Administration							5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	2821008	Awards and Rewards							5,000
Non Financial Assets									10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				10,000
		Fixed assets							10,000
	3111103	Bungalows/Flats							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				150,000
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							40,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000

Use of goods and services							40,000
2210108 Construction Material							40,000

Grants							80,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001001	SP1.1: General Administration					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000

To other general government units							80,000
2632102 MP's capital development projects							80,000

Other expense							30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					30,000
Program	91001	Management and Administration					30,000
Sub-Program	91001001	SP1.1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000

Miscellaneous other expense							30,000
2821009 Donations							20,000
2821019 Scholarship and Bursaries							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,003,507
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							299,788
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					261,788
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Program	91001	Management and Administration					261,788
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Sub-Program	91001001	SP1.1: General Administration					219,788
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		153,936
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Use of goods and services							153,936
	2210102	Office Facilities, Supplies and Accessories					12,064
	2210108	Construction Material					71,873
	2210201	Electricity charges					20,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210503	Fuel and Lubricants - Official Vehicles					25,000
	2210606	Maintenance of General Equipment					5,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
	2210102	Office Facilities, Supplies and Accessories					20,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
	2210902	Official Celebrations					10,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		20,852
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Use of goods and services							20,852
	2210503	Fuel and Lubricants - Official Vehicles					20,852

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
	2210513	Local Hotel Accommodation					5,000
	2210708	Refreshments					10,000

Sub-Program	91001004	SP1.4: Legislative Oversight					42,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		42,000
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Use of goods and services							42,000
	2210113	Feeding Cost					14,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210509	Other Travel and Transportation					5,000
	2210905	Assembly Members Sittings All					18,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					38,000
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Program	91001	Management and Administration					38,000
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Sub-Program	91001001	SP1.1: General Administration					38,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		38,000
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Use of goods and services							38,000
	2210708	Refreshments					10,000

Asikuma/Odobeng/Brakwa District - Breman Asikuma

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210711 Public Education and Sensitization						28,000
Other expense						65,223
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				65,223
Program	91001	Management and Administration				65,223
Sub-Program	91001001	SP1.1: General Administration				65,223
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,223
Miscellaneous other expense						65,223
2821008 Awards and Rewards						60,000
2821010 Contributions						5,223
Non Financial Assets						638,495
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				638,495
Program	91001	Management and Administration				638,495
Sub-Program	91001001	SP1.1: General Administration				638,495
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	638,495
Fixed assets						638,495
3111103 Bungalows/Flats						40,000
3111153 WIP - Bungalows/Flat						5,000
3111204 Office Buildings						191,745
3111255 WIP - Office Buildings						36,750
3112101 Motor Vehicle						330,000
3112205 Other Capital Expenditure						35,000
Total Cost Centre						2,470,178

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				92,787
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]							57,787
Objective	000000	Compensation of Employees					57,787
Program	91001	Management and Administration					57,787
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					57,787
Operation	000000		0.0	0.0	0.0	57,787	
Wages and salaries [GFS]							57,787
2111106 Limited Engagements							57,787
Use of goods and services							35,000
Objective	130201	17.1 strengthen domestic resource mob.					35,000
Program	91001	Management and Administration					35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					35,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210122 Value Books							8,000
2210711 Public Education and Sensitization							2,000
2210801 Local Consultants Fees (Companies)							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210708 Refreshments							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				5,074
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							5,074
Objective	130201	17.1 strengthen domestic resource mob.					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,074
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	5,074	
Use of goods and services							5,074
2210711 Public Education and Sensitization							5,074
Total Cost Centre							97,861

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	30,531
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							30,531	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,531
Program	91006	Social Services Delivery						30,531
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,531
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	30,531
Fixed assets							30,531	
	3111255	WIP - Office Buildings						30,531
Total Cost Centre							30,531	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70911	Pre-primary education				367,712
Organisation	1930302001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Education_Kindergarten_Central				
Location Code	0212001	Breman Asikuma				
Non Financial Assets						367,712
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				367,712
Program	91006	Social Services Delivery				367,712
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				367,712
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	367,712
Fixed assets						367,712
	3111256	WIP - School Buildings				367,712
Total Cost Centre						367,712

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	271,472	
Function Code	70912	Primary education						
Organisation	1930302002	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Education_Primary_Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210103 Refreshment Items							10,000	
Non Financial Assets							261,472	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					261,472	
Program	91006	Social Services Delivery					261,472	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					261,472	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	261,472
Fixed assets							261,472	
3111256 WIP - School Buildings							261,472	
Total Cost Centre							271,472	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				43,749
Function Code	70921	Lower-secondary education					
Organisation	1930302003	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Education Junior High Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							18,749
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					18,749
Program	91006	Social Services Delivery					18,749
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					18,749
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		13,749
Use of goods and services							13,749
2210703 Examination Fees and Expenses							13,749
Other expense							25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821008 Awards and Rewards							10,000
2821012 Scholarship/Awards							10,000
2821019 Scholarship and Bursaries							5,000
Total Cost Centre							43,749

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				34,187
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							34,187
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					34,187
Program	91006	Social Services Delivery					34,187
Sub-Program	91006002	SP2.2 Public Health Services and Management					34,187
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210711 Public Education and Sensitization							25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		9,187
Use of goods and services							9,187
2210711 Public Education and Sensitization							9,187
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				36,186
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							36,186
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					36,186
Program	91006	Social Services Delivery					36,186
Sub-Program	91006002	SP2.2 Public Health Services and Management					36,186
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		36,186
Fixed assets							36,186
3111153 WIP - Bungalows/Flat							26,629
3111253 WIP - Health Centres							9,557
Total Cost Centre							70,373

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central			
Location Code	0212001	Breman Asikuma			
			242,548		

			Compensation of employees [GFS]			242,548
Objective	000000	Compensation of Employees				242,548
Program	91006	Social Services Delivery				242,548
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				242,548
Operation	000000		0.0	0.0	0.0	242,548
Wages and salaries [GFS]						242,548
2111001 Established Post						242,548

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70740	Public health services			
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central			
Location Code	0212001	Breman Asikuma			
			35,000		

			Use of goods and services			35,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				35,000
Program	91006	Social Services Delivery				35,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				35,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210104 Medical Supplies						15,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210205 Sanitation Charges						12,000
2210301 Cleaning Materials						8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					335,024
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								319,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						319,000
Program	91006	Social Services Delivery						319,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						319,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0		319,000
Use of goods and services								319,000
2210205 Sanitation Charges								150,250
2210301 Cleaning Materials								18,000
2210302 Contract Cleaning Service Charges								150,750
Non Financial Assets								16,024
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						16,024
Program	91006	Social Services Delivery						16,024
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						16,024
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		16,024
Fixed assets								16,024
3111257 WIP - Slaughter House								16,024
Total Cost Centre								612,572

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				549,323
Function Code	70421	Agriculture cs					
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central					
Location Code	0212001	Breman Asikuma					
Compensation of employees [GFS]							537,323
Objective	000000	Compensation of Employees					537,323
Program	91008	Economic Development					537,323
Sub-Program	91008002	SP4.2 Agricultural Services and Management					537,323
Operation	000000		0.0	0.0	0.0	537,323	
Wages and salaries [GFS]							537,323
2111001 Established Post							537,323
Use of goods and services							12,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,500	
Use of goods and services							9,500
2210711 Public Education and Sensitization							9,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210708 Refreshments							2,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70421	Agriculture cs					
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							8,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					8,000
Program	91008	Economic Development					8,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210708 Refreshments							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
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							45,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					45,000
Program	91008	Economic Development					45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210708 Refreshments							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210902 Official Celebrations							20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210110 Specialised Stock							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				32,294
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							32,294
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					32,294
Program	91008	Economic Development					32,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management					32,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,030
Use of goods and services							4,030
2210505 Running Cost - Official Vehicles							4,030
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		27,650
Use of goods and services							27,650
2210511 Local travel cost							14,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,200
2210711 Public Education and Sensitization							10,050
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		614
Use of goods and services							614
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							614
Total Cost Centre							634,617

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,000
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						10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
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						10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210201 Electricity charges						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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				Total By Fund Source	20,000
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				
Other expense						20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				20,000
Program	91007	Infrastructure Delivery and Management				20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				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						40,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		74,910	
Organisation	1930702001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Town and Country Planning Central			
Location Code	0212001	Breman Asikuma			
Compensation of employees [GFS]				74,910	
Objective	000000	Compensation of Employees		74,910	
Program	91007	Infrastructure Delivery and Management		74,910	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		74,910	
Operation	000000	0.0	0.0	0.0	74,910
Wages and salaries [GFS]				74,910	
	2111001	Established Post		74,910	
Total Cost Centre				74,910	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	252,648	
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]		242,648
Objective	000000	Compensation of Employees			242,648
Program	91006	Social Services Delivery			242,648
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			242,648
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					242,648
2111001 Established Post					242,648

			Use of goods and services		10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0
Use of goods and services					10,000
2210711 Public Education and Sensitization					10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	4,000	
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		4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			4,000
Program	91006	Social Services Delivery			4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					2,000
2210201 Electricity charges					2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
Use of goods and services					2,000
2210711 Public Education and Sensitization					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				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							135,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					135,000
Program	91006	Social Services Delivery					135,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					135,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		135,000
Use of goods and services							135,000
2210120 Purchase of Petty Tools/Implements							100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							25,000
2210711 Public Education and Sensitization							10,000
Other expense							15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821019 Scholarship and Bursaries							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				30,000
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							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							15,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							436,648

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,000
Function Code	71040	Family and children					
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services						1,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,000
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0 1.0 1.0	1,000	
Use of goods and services						1,000	
2210711 Public Education and Sensitization						1,000	
Total Cost Centre						1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	103,000
Function Code	70620	Community Development						
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Community Development Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							3,000	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality						3,000
Program	91006	Social Services Delivery						3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						3,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210711 Public Education and Sensitization							3,000	
Non Financial Assets							100,000	
Objective	270101	9.a Facillitate sus. and resilient infrastructure dev.						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111210 Recreational Centres							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	104,000
Function Code	70620	Community Development		
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Community Development Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	4,000	
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality			3,000	
Program	91006	Social Services Delivery			3,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,000	
Program	91006	Social Services Delivery			1,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000

				Non Financial Assets	100,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets				100,000
3111210 Recreational Centres				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,132,419
Function Code	70620	Community Development		
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Social Welfare & Community Development Community Development Central		
Location Code	0212001	Breman Asikuma		

				Non Financial Assets	1,132,419	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,132,419	
Program	91006	Social Services Delivery			1,132,419	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			1,132,419	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,132,419

Fixed assets				1,132,419
3111210 Recreational Centres				1,132,419

<i>Total Cost Centre</i>	1,339,419
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	7,000
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						7,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					7,000
Program	91009	Environmental and Sanitation Management					7,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					7,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	7,000
Use of goods and services						7,000	
2210711 Public Education and Sensitization						7,000	
Total Cost Centre						7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	244,880
Function Code	70610	Housing development		
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central		
Location Code	0212001	Breman Asikuma		

				Compensation of employees [GFS]	244,880	
Objective	000000	Compensation of Employees			244,880	
Program	91007	Infrastructure Delivery and Management			244,880	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			244,880	
Operation	000000		0.0	0.0	0.0	244,880
Wages and salaries [GFS]					244,880	
2111001 Established Post					244,880	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70610	Housing development		
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	6,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			6,000	
Program	91007	Infrastructure Delivery and Management			6,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210201 Electricity charges					1,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210711 Public Education and Sensitization					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	82,500
Function Code	70610	Housing development					
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central					
Location Code	0212001	Breman Asikuma					
Non Financial Assets						82,500	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					82,500
Program	91007	Infrastructure Delivery and Management					82,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					82,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	82,500	
Fixed assets						82,500	
	3111255	WIP - Office Buildings					82,500
Total Cost Centre						333,380	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70630	Water supply				5,500
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central				
Location Code	0212001	Breman Asikuma				
Non Financial Assets						5,500
Objective	300102	6.1 Universal access to safe drinking water by 2030				5,500
Program	91007	Infrastructure Delivery and Management				5,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	5,500
Fixed assets						5,500
3113162 WIP - Water Systems						5,500
Total Cost Centre						5,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				12,000
Function Code	70451	Road transport					
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210711 Public Education and Sensitization							12,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				175,923
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							175,923
Objective	390202	11.2 Improve transport and road safety					175,923
Program	91007	Infrastructure Delivery and Management					175,923
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					175,923
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		175,923
Fixed assets							175,923
3111306 Bridges							80,000
3111308 Feeder Roads							50,209
3111361 WIP-Urban Roads							45,714
Total Cost Centre							187,923

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	160,000
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 160,000

Objective	140601	9.2 Prom incl & sust industilization		160,000
Program	91008	Economic Development		160,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

Fixed assets				160,000
3111304	Markets			60,000
3111313	Workshop			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	10,000
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 10,000

Objective	140601	9.2 Prom incl & sust industilization		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

Fixed assets				10,000
3111313	Workshop			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	984,854
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 984,854

Objective	140601	9.2 Prom incl & sust industilization		984,854
Program	91008	Economic Development		984,854
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		984,854
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	984,854

Fixed assets				984,854
3111304	Markets			984,854

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	20,244
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Trade, Industry and Tourism Cottage Industry Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							20,244	
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills						20,244
Program	91008	Economic Development						20,244
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						20,244
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	20,244
Use of goods and services							20,244	
	2210709	Seminars/Conferences/Workshops - Domestic						10,000
	2210711	Public Education and Sensitization						10,244
Total Cost Centre							20,244	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70473	Tourism					
Organisation	1931104001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Tourism_Central					
Location Code	0212001	Breman Asikuma					
Other expense							5,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				5,000
Function Code	70473	Tourism					
Organisation	1931104001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Tourism_Central					
Location Code	0212001	Breman Asikuma					
Other expense							5,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000
Total Cost Centre							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	17,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1931500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Disaster Prevention Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
2210711 Public Education and Sensitization							5,000
Other expense							7,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					7,000
Program	91009	Environmental and Sanitation Management					7,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					7,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	7,000
Miscellaneous other expense							7,000
2821009 Donations							7,000
Total Cost Centre							17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	71090	Social protection n.e.c.					2,000	
Organisation	1931700001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Birth and Death_Central						
Location Code	0212001	Breman Asikuma						
Use of goods and services							2,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					2,000	
Program	91001	Management and Administration					2,000	
Sub-Program	91001001	SP1.1: General Administration					2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000	
Total Cost Centre							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							6,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210710 Staff Development							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				36,730
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							36,730
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					36,730
Program	91001	Management and Administration					36,730
Sub-Program	91001005	SP1.5: Human Resource Management					36,730
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210201 Electricity charges							1,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		2,345
Use of goods and services							2,345
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,345
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210710 Staff Development							3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		30,385
Use of goods and services							30,385
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,385

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				53,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							53,859
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					53,859
Program	91001	Management and Administration					53,859
Sub-Program	91001005	SP1.5: Human Resource Management					53,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		53,859
Use of goods and services							53,859
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							53,859
Total Cost Centre						116,589	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931901001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Statistics_Statistics_Statistics_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							6,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210711 Public Education and Sensitization							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1931901001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Statistics_Statistics_Statistics_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							6,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210201 Electricity charges							1,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							12,000
Total Vote							8,357,532

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Asikuma/Odobeng/Brakwa District - Breman Asikum:	2,289,174	1,122,266	1,652,126	5,063,566	98,654	469,670	270,000	838,324	0	0	0	116,153	2,189,490	2,305,643	8,357,532
Management and Administration	946,865	552,086	638,495	2,137,446	98,654	398,670	10,000	507,324	0	0	0	53,859	0	53,859	2,698,629
SP1.1: General Administration	946,865	473,011	638,495	2,058,371	40,867	275,200	10,000	326,067	0	0	0	0	0	0	2,384,438
SP1.2: Finance and Revenue Mobilization	0	5,074	0	5,074	57,787	35,000	0	92,787	0	0	0	0	0	0	97,861
SP1.3: Planning, Budgeting, Coordination and Statistics	0	6,000	0	6,000	0	6,000	0	6,000	0	0	0	0	0	0	12,000
SP1.4: Legislative Oversight	0	42,000	0	42,000	0	45,740	0	45,740	0	0	0	0	0	0	87,740
SP1.5: Human Resource Management	0	26,000	0	26,000	0	36,730	0	36,730	0	0	0	53,859	0	53,859	116,589
Social Services Delivery	485,196	421,936	745,208	1,652,340	0	42,000	100,000	142,000	0	0	0	30,000	1,199,136	1,229,136	3,173,476
SP2.1 Education, youth & Sports Services	0	53,749	629,184	682,933	0	0	0	0	0	0	0	0	30,531	30,531	713,464
SP2.2 Public Health Services and Management	0	34,187	0	34,187	0	0	0	0	0	0	0	0	36,186	36,186	70,373
SP2.3 Social Welfare and Community Development	242,648	15,000	100,000	357,648	0	7,000	100,000	107,000	0	0	0	30,000	1,132,419	1,162,419	1,777,067
SP2.5 Environmental Health and Sanitation Services	242,548	319,000	16,024	577,572	0	35,000	0	35,000	0	0	0	0	0	0	612,572
Infrastructure Delivery and Management	319,790	42,000	258,423	620,213	0	16,000	0	16,000	0	0	0	0	5,500	5,500	641,713
SP3.1 Physical and Spatial Planning Development	74,910	30,000	0	104,910	0	10,000	0	10,000	0	0	0	0	0	0	114,910
SP3.2 Public Works, Rural Housing and Water Management	244,880	12,000	258,423	515,303	0	6,000	0	6,000	0	0	0	0	5,500	5,500	526,803
Economic Development	537,323	82,244	10,000	629,567	0	13,000	160,000	173,000	0	0	0	32,294	984,854	1,017,148	1,819,715
SP4.1 Trade, Tourism and Industrial Development	0	25,244	10,000	35,244	0	5,000	160,000	165,000	0	0	0	0	984,854	984,854	1,185,098
SP4.2 Agricultural Services and Management	537,323	57,000	0	594,323	0	8,000	0	8,000	0	0	0	32,294	0	32,294	634,617
Environmental and Sanitation Management	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	0	24,000
SP5.1 Disaster Prevention and Management	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000
SP5.2 Natural Resource Conservation and Management	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	7,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	5,969,705	5,969,705	6,029,402
1_No Poverty	220,000	220,000	222,200
11_Sustainable Cities and Communities	227,923	227,923	230,202
16_Peace, Justice, and Strong Institutions	1,613,036	1,613,036	1,629,166
17_Partnerships for the Goals	40,074	40,074	40,475
2_Zero Hunger	97,294	97,294	98,267
3_Good Health and Well-Being	70,373	70,373	71,077
4_ Quality Education	733,708	733,708	741,045
5_Gender Equality	6,000	6,000	6,060
6_Clean Water and Sanitation	375,524	375,524	379,279
8_ Decent Work and Economic Growth	10,000	10,000	10,100
9_Industry, Innovation, and Infrastructure	2,575,773	2,575,773	2,601,531
Grand Total	0	0	0
	5,969,705	5,969,705	6,029,402

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	5,969,705	5,969,705	6,029,402
9101 - Generic Operations	0	0	0	4,860,857	4,860,857	4,909,466
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	584,689	584,689	590,536
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	16,200	16,200	16,362
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	35,000	35,000	35,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	23,852	23,852	24,090
910111 - DATA COLLECTION	0	0	0	2,500	2,500	2,525
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	7,000	7,000	7,070
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,111,616	4,111,616	4,152,732
910116 - Covid-19 Sanitation related expenditures	0	0	0	25,000	25,000	25,250
9102 - TRADE AND INDUSTRY	0	0	0	30,244	30,244	30,546
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,244	20,244	20,446
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	48,264	48,264	48,747
910301 - Extension Services	0	0	0	27,650	27,650	27,927
910304 - Agricultural Research and Demonstration Farms	0	0	0	614	614	620
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	20,000	20,000	20,200
9104 - EDUCATION	0	0	0	53,749	53,749	54,287
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	48,749	48,749	49,237
9105 - HEALTH	0	0	0	9,187	9,187	9,279
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	9,187	9,187	9,279
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	200,000	200,000	202,000
910601 - Social intervention programmes	0	0	0	160,000	160,000	161,600
910602 - Gender empowerment and mainstreaming	0	0	0	6,000	6,000	6,060
910603 - Community mobilization	0	0	0	1,000	1,000	1,010

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	32,000	32,000	32,320
910605 - Combating domestic violence and human trafficking	0	0	0	1,000	1,000	1,010
9107 - DISASTER PREVENTION	0	0	0	17,000	17,000	17,170
910701 - Disaster management	0	0	0	17,000	17,000	17,170
9108 - CENTRAL ADMINISTRATION	0	0	0	177,740	177,740	179,517
910803 - Protocol services	0	0	0	30,000	30,000	30,300
910804 - Legislative enactment and oversight	0	0	0	87,740	87,740	88,617
910805 - Administrative and technical meetings	0	0	0	22,000	22,000	22,220
910809 - Citizen participation in local governance	0	0	0	38,000	38,000	38,380
9109 - WASTE MANAGEMENT	0	0	0	354,000	354,000	357,540
910901 - Environmental sanitation Management	0	0	0	15,000	15,000	15,150
910902 - Solid waste management	0	0	0	339,000	339,000	342,390
9110 - PHYSICAL PLANNING	0	0	0	35,000	35,000	35,350
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	17,000	17,000	17,170
911101 - Supervision and regulation of infrastructure development	0	0	0	17,000	17,000	17,170
9113 - FINANCE	0	0	0	40,074	40,074	40,475
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	15,150
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	5,074	5,074	5,125
9117 - Department of Statistics	0	0	0	11,000	11,000	11,110
911701 - Data and information dissemination	0	0	0	11,000	11,000	11,110
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	115,589	115,589	116,745
911801 - Personnel and Staff Management	0	0	0	5,345	5,345	5,398
911802 - Performance Management	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	104,244	104,244	105,286

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	5,969,705	5,969,705	6,029,402

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	5,969,705	5,969,705	6,029,402
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	584,689	584,689	590,536
	9,500	9,500	9,595
	197,000	197,000	198,970
	150,000	150,000	151,500
	224,159	224,159	226,401
	4,030	4,030	4,070
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	16,200	16,200	16,362
	16,200	16,200	16,362
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	23,852	23,852	24,090
	3,000	3,000	3,030
	20,852	20,852	21,060
910111 - DATA COLLECTION	2,500	2,500	2,525
	2,500	2,500	2,525
910112 - GREEN ECONOMY ACTIVITIES	7,000	7,000	7,070
	7,000	7,000	7,070
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	15,000	15,000	15,150
	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,111,616	4,111,616	4,152,732
	270,000	270,000	272,700
	1,652,126	1,652,126	1,668,647
	2,189,490	2,189,490	2,211,385
910116 - Covid-19 Sanitation related expenditures	25,000	25,000	25,250
	25,000	25,000	25,250
910201 - Promotion of Small, Medium and Large scale enterprises	20,244	20,244	20,446
	20,244	20,244	20,446
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910301 - Extension Services	27,650	27,650	27,927
	27,650	27,650	27,927
910304 - Agricultural Research and Demonstration Farms	614	614	620
	614	614	620

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	20,000	20,000	20,200
	20,000	20,000	20,200
910402 - Supervision and inspection of Education Delivery	5,000	5,000	5,050
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	48,749	48,749	49,237
	48,749	48,749	49,237
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	9,187	9,187	9,279
	9,187	9,187	9,279
910601 - Social intervention programmes	160,000	160,000	161,600
	10,000	10,000	10,100
	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	6,000	6,000	6,060
	3,000	3,000	3,030
	3,000	3,000	3,030
910603 - Community mobilization	1,000	1,000	1,010
	1,000	1,000	1,010
910604 - Child right promotion and protection	32,000	32,000	32,320
	2,000	2,000	2,020
	30,000	30,000	30,300
910605 - Combating domestic violence and human trafficking	1,000	1,000	1,010
	1,000	1,000	1,010
910701 - Disaster management	17,000	17,000	17,170
	17,000	17,000	17,170
910803 - Protocol services	30,000	30,000	30,300
	15,000	15,000	15,150
	15,000	15,000	15,150
910804 - Legislative enactment and oversight	87,740	87,740	88,617
	45,740	45,740	46,197
	42,000	42,000	42,420
910805 - Administrative and technical meetings	22,000	22,000	22,220
	22,000	22,000	22,220
910809 - Citizen participation in local governance	38,000	38,000	38,380
	38,000	38,000	38,380
910901 - Environmental sanitation Management	15,000	15,000	15,150
	15,000	15,000	15,150
910902 - Solid waste management	339,000	339,000	342,390
	20,000	20,000	20,200
	319,000	319,000	322,190

Expenditure by Operation and Source of Funding

In GH¢

				2023	2024	2025
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation						
911002 - Land use and Spatial planning				15,000	15,000	15,150
				10,000	10,000	10,100
				5,000	5,000	5,050
911003 - Street Naming and Property Addressing System				20,000	20,000	20,200
				20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development				17,000	17,000	17,170
				12,000	12,000	12,120
				5,000	5,000	5,050
911301 - Treasury and accounting activities				15,000	15,000	15,150
				15,000	15,000	15,150
911302 - Internal audit operations				20,000	20,000	20,200
				20,000	20,000	20,200
911303 - Revenue collection and management				5,074	5,074	5,125
				5,074	5,074	5,125
911701 - Data and information dissemination				11,000	11,000	11,110
				6,000	6,000	6,060
				5,000	5,000	5,050
911801 - Personnel and Staff Management				5,345	5,345	5,398
				3,000	3,000	3,030
				2,345	2,345	2,368
911802 - Performance Management				6,000	6,000	6,060
				3,000	3,000	3,030
				3,000	3,000	3,030
911803 - Staff Training and skills development				104,244	104,244	105,286
				30,385	30,385	30,689
				20,000	20,000	20,200
				53,859	53,859	54,398
Grand Total	0	0	0	5,969,705	5,969,705	6,029,402

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Asikuma/Odobeng/Brakwa District - Breman	5,969,705	5,969,705	6,029,402
70111 Exec. & leg. Organs (cs)	1,482,447	1,482,447	1,497,271
	328,940	328,940	332,229
	150,000	150,000	151,500
	1,003,507	1,003,507	1,013,542
70112 Financial & fiscal affairs (CS)	168,663	168,663	170,350
	12,000	12,000	12,120
	77,730	77,730	78,507
	25,074	25,074	25,325
	53,859	53,859	54,398
70133 Overall planning & statistical services (CS)	40,000	40,000	40,400
	10,000	10,000	10,100
	10,000	10,000	10,100
	20,000	20,000	20,200
70360 Public order and safety n.e.c	17,000	17,000	17,170
	17,000	17,000	17,170
70411 General Commercial & economic affairs (CS)	1,175,098	1,175,098	1,186,849
	160,000	160,000	161,600
	30,244	30,244	30,546
	984,854	984,854	994,703
70421 Agriculture cs	97,294	97,294	98,267
	12,000	12,000	12,120
	8,000	8,000	8,080
	45,000	45,000	45,450
	32,294	32,294	32,617
70451 Road transport	187,923	187,923	189,802
	12,000	12,000	12,120
	175,923	175,923	177,682
70473 Tourism	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
70560 Environmental protection n.e.c	7,000	7,000	7,070
	7,000	7,000	7,070
70610 Housing development	88,500	88,500	89,385
	6,000	6,000	6,060
	82,500	82,500	83,325

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			1,533,419	1,533,419	1,548,753
				10,000	10,000	10,100
				107,000	107,000	108,070
				104,000	104,000	105,040
				150,000	150,000	151,500
				30,000	30,000	30,300
				1,132,419	1,132,419	1,143,743
70630	Water supply			5,500	5,500	5,555
				5,500	5,500	5,555
70721	General Medical services (IS)			70,373	70,373	71,077
				34,187	34,187	34,529
				36,186	36,186	36,547
70740	Public health services			370,024	370,024	373,724
				35,000	35,000	35,350
				335,024	335,024	338,374
70911	Pre-primary education			367,712	367,712	371,390
				367,712	367,712	371,390
70912	Primary education			271,472	271,472	274,186
				271,472	271,472	274,186
70921	Lower-secondary education			43,749	43,749	44,187
				43,749	43,749	44,187
70980	Education n.e.c			30,531	30,531	30,837
				30,531	30,531	30,837
71040	Family and children			1,000	1,000	1,010
				1,000	1,000	1,010
71090	Social protection n.e.c.			2,000	2,000	2,020
				2,000	2,000	2,020
Grand Total				0	0	0
				5,969,705	5,969,705	6,029,402

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	5,969,705	5,969,705	6,029,402
70111 Exec. & leg. Organs (cs)	1,482,447	1,482,447	1,497,271
70112 Financial & fiscal affairs (CS)	168,663	168,663	170,350
70133 Overall planning & statistical services (CS)	40,000	40,000	40,400
70360 Public order and safety n.e.c	17,000	17,000	17,170
70411 General Commercial & economic affairs (CS)	1,175,098	1,175,098	1,186,849
70421 Agriculture cs	97,294	97,294	98,267
70451 Road transport	187,923	187,923	189,802
70473 Tourism	10,000	10,000	10,100
70560 Environmental protection n.e.c	7,000	7,000	7,070
70610 Housing development	88,500	88,500	89,385
70620 Community Development	1,533,419	1,533,419	1,548,753
70630 Water supply	5,500	5,500	5,555
70721 General Medical services (IS)	70,373	70,373	71,077
70740 Public health services	370,024	370,024	373,724
70911 Pre-primary education	367,712	367,712	371,390
70912 Primary education	271,472	271,472	274,186
70921 Lower-secondary education	43,749	43,749	44,187
70980 Education n.e.c	30,531	30,531	30,837
71040 Family and children	1,000	1,000	1,010
71090 Social protection n.e.c.	2,000	2,000	2,020
Grand Total	0	0	0
	5,969,705	5,969,705	6,029,402

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	2118004	Construction of slaughterhouse (Slab) at Breman Asikuma	Small Beginnings Electricals and Construction Works	60%	31,639.30	15,615.45	16,023.85	16,023.85	-	-	-
2	0218316	Complete 1No 2-Unit classroom block with ancillary facilities at Agona Odoben	Messrs Glovison Investment Ltd.,	60%	180,265.05	99,514.57	80,750.48	80,750.48	-	-	-
3	0218317	Complete 1No 2-Unit classroom block with ancillary facilities at Breman Kuntense	Messrs Lionel Brothers Co. Ltd.	75%	180,265.05	119,760.77	60,504.28	60,504.28	-	-	-
4		Complete 1No 2-Unit classroom block with ancillary facilities at Breman Asikuma	Messrs CABIC Company Ltd.	100%	180,265.05	119,540.71	60,724.34	60,724.34	-	-	-
5	0218319	Complete 1No 2-Unit classroom block with ancillary facilities at Breman Anhwim	Messrs CABIC Company Ltd.	30%	180,265.05	61,168.31	119,096.74	119,096.74	-	-	-
6	0218320	Complete 1No 2-Unit classroom block with ancillary facilities at Enibrenye	Messrs Glovison Investment Ltd.	30%	180,265.05	56,398.31	123,866.74	123,866.74	-	-	-

7	0216136	Complete 1 No 6-Unit classroom block with office and store at Breman Jamra	AMOH MENSAH CO. LTD.	65%	400,888.00	270,666.80	130,221.20	130,221.20	-	-	-
		Completion of 1No. Area Council at Breman Jamra	-	80%	36,749.08	-	36,749.08	36,749.08	-	-	-
8	0216138	Completion of 1 No. 2-Unit Classroom Blk at Akroma	First Choice Engineering Ltd.	80%	165,701.00	132,984.65	43,169.35	43,169.35	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY											
Funding Source: DDF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
2		Construction of 1No. Semi-Detached Nurses Quarters at Kojomensakrom	Saebert Investment Ltd.	100%	500,394.00	473,765.19	26,628.81	26,628.81	-	-	-
3	05193898	Construction 1 No. CHPS Compound at Edumanu	Oseadeaye Ayebofo Ltd	100%	190,896.40	181,339.61	9,556.79	9,556.79	-	-	-
4	0121005	Construction of GES Annex at Breman Asikuma	Sikasem Construction Co. Ltd.	100%	620,624.00	590,092.80	30,531.20	30,531.20	-	-	-
5		Construction of 1no. 12-unit Lockable stores with connection of electricity meter for each store at Breman Asikuma Market	Emecov Company Ltd.	5%	629,901.40	-	629,901.40	629,901.40	-	-	-
6		Construction of 1no. 8-unit Lockable stores with connection of electricity meter for each store at Breman Asikuma Lorry Station	Awinbehit Company Ltd.	10%	440,330.90	66,049.64	374,281.3	374,281.3	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procurement of Grader	Procurement of 1 No. Grader	DACF	330,000.00	None
3	Construction of Community Centres	Construction of 10 No. Community Centre at Bosomase, Ekurakese, Ochisoa, Asebiam, Mantse/Amanoh, Amoanda, Kokoso, Jamra, Sowutuom and Attu Dawda	IGF DACF DDF	1,332,419.00	None
4	Establishment of artisan village	Establishment of Light Industrial Area [artisan village] at Breman Asikuma	IGF DACF	120,000.00	None
5	Rehabilitation of Assembly Block	Rehabilitation of Main Assembly Block at Asikuma	DACF	191,745.42	None
6	Renovation & Repairs Works on Staff Bungalow	Renovation & Repairs Works on 2No. Staff Residential Accommodation	IGF DACF	40,000.00	None
7	Construction of Culverts	Construction of 2 No. Culvert at Brakwa & Teacher Abeka	DACF	80,000.00	None
8	Procurement of street lights	Procurement of 125 No. complete street lights to illuminate the communities	DACF	35,000.00	None
9	Reshaping of Feeder Roads and opening up of access roads	Reshaping of 20km selected Feeder Roads and opening up of access roads in Benin, Brakwa, Odoben, Kuntunase, Jamra, Asikuma Communities	DACF	50,208.69	None