



REPUBLIC OF GHANA

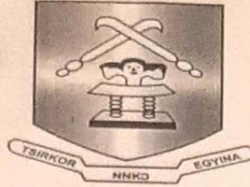
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**ASIKUMA-ODOBEN-BRAKWA DISTRICT
ASSEMBLY**



The General Assembly meeting of Breman Asikuma –Odoben –Brakwa District Assembly held on Tuesday, 31th October, 2023 gave approval to the Composite Budget for 2024-2027 and Programme Based Budget Estimate for 2024 fiscal year.

Compensation of Employees GH¢ 3,880,007.00	Goods and Service GH¢ 3,365,876.00	Capital Expenditure GH¢ 4,318,831.00
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Total Budget GH¢ 11,564,714.00

PRESIDING MEMBER
(HON. FRANK AIDOO)

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

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asikuma-Odoben-Brakwa District Assembly (AOBDA) was carved out of the Breman-Ajumako-Enyan District Council 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.

Population Structure

The projected population of Breman Asikuma-Odoben-Brakwa District for 2024 (Reference PHC 2021) is 130,422 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 while 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 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**

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 – Amanfopon – 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 (69.23%).

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 (Breman 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 Sonsoshen 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%).

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.

- **Manufacturing and Processing**

here 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
- High unemployment among the youth leading to insecurity and other social vices
- Inadequate potable water
- High level of malaria and diarrhea
- Weak linkages between agriculture and industry
- Inadequate Socio-economic Data for Planning and Budgeting
- Violation of laws on housing and land ownership

Key Achievements in 2023

The District Assembly in the course of the year 2023 engaged in a number of activities which can be regarded as achievements with its limited resources. The following are some of the key achievements for the year:

- 1 No. 8 Unit Stores at Asikuma Lorry Park PhI. Constructed with DACF-RFG
- 1 No.12 Unit Stores at Asikuma Market PhI. Constructed with DACF-RFG
- 3 No. Cells Concrete Pipe Culvert & 120 Metre U-drain at Brakwa 70% completed with DACF
- 1 No. 6 Unit Classroom Block at Jamra Constructed with DACF
- 1 No. 6-Unit Classroom Block constructed at Esaadze (Counterpart Funding- IGF)
- 1 No. 7 Unit Trading Store at Asikuma Station Ph.II Constructed (Lintel level) with IGF
- Completed 1 No. 3 Unit Trading Store at Asikuma Market Ph.II constructed (Opposite GOIL) with IGF
- Completed 1 No. Community Centre at Attu-Dauda (Foundation Level) with IGF
- 15km feeder road from Benin-Asuokoo reshaped with IGF

*1 No. 6 Unit Classroom Block at Jamra completed **DACF***



*1 No. 8 Unit Stores at Asikuma Lorry Park Phl. completed **DACF-RFG***



15km feeder road from Benin-Asuokoo reshaped. IGF



3 No. Cells Concrete Pipe Culvert & 120 Metre U-drain at Brakwa 70% completed-DACF



1 No.12 Unit Stores at Asikuma Market Ph.I. Completed **DACF-RFG**



1 No. 3 Unit Trading Store at Asikuma Market Ph.II lintel level completed (Opposite GOIL) IGF



1 No. 7 Unit Trading Store at Asikuma Station Ph.II (Lintel level) IGF



Revenue and Expenditure Performance

Between 2021 and August 2023, the Assembly collected a total amount of GH¢1,356,865.53 out of a budgeted figure of GH¢1,893,544.00 representing 71%. In 2021 the Assembly exceeded its annual target by 4%. However, it fell short of the same target by 31% and 2022. By August 2023, 54.48% of budgeted revenue for the year had been collected.

Transfers within the same period amounted to GH¢18,499,878.21 out of a budget of GH¢26,637,370.93 representing 70%. Over 70% of the estimated transfers were received for 2021 and 2022. As at August 2023, over 58% of the transfers for 2023 had been received. The details are shown in the tables below.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	97,680.00	88,519.91	101,614.00	14,612.12	80,000.00	1,506.00	1.88
Other Rates	1,000.00	-	1,000.00	-	1,000.00	-	0.00
Fees	193,300.00	143,129.50	192,300.00	120,526.00	215,300.00	71,310.00	33.12
Fines	2,500.00	-	2,500.00	2,250.00	5,000.00	90.00	1.80
Licences	118,070.00	107,615.25	146,256.00	97,846.95	136,524.00	60,670.35	44.44
Land	51,000.00	93,612.11	70,500.00	54,015.56	70,500.00	40,932.41	58.06
Rent	27,250.00	77,450.00	50,250.00	100,570.00	330,000.00	282,210.00	85.52
Total	490,800.00	510,326.77	564,420.00	389,820.63	838,324.00	456,718.76	54.48

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	490,800.00	510,326.77	564,420.00	389,820.63	838,324.00	456,718.76	54.48
Compensation of Employee	2,153,823.00	2,807,091.8	2,401,721.30	3,194,540.08	3,289,173.50	3,374,058.25	147.39
Goods and Services Transfer	94,236.00	65,937.40	119,291.00	36,114.35	56,000.00	24,475.25	43.71
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	4,065,116.00	1,209,014.34	4,553,177.32	2,339,757.70	2,868,391.33	936,848.26	32.66
DACF-RFG	2,002,119.00	1,693,431.00	1,600,801.29	1,134,512.8	1,243,348.86	-	-
MAG	143,513.00	110,962.76	56,015.00	45,307.96	32,294.33	32,294.33	100.00
DWSA	20,000.00	17,937.50	-	90,728.19	-	-	-
UNICEF	-	-	30,000.00	15,000.00	30,000.00	15,000.00	50.00
Total	8,909,607.00	6,414,701.65	9,370,231.91	7,245,781.71	8,357,532.02	4,839,394.85	57.90

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,318,283.20	2,935,875.21	2,500,376.00	3,277,860.62	3,387,827.50	3,427,024.93	101.16
Goods and Service	2,911,696.00	1,501,774.61	2,597,353.91	1,900,783.51	1,858,088.52	1,187,763.11	63.92
Assets	3,639,627.80	2,005,476.11	4,272,502.00	1,726,607.92	3,111,616.00	1,574,701.90	50.61
Total	8,869,607.00	6,443,125.93	9,370,231.91	6,905,252.05	8,357,532.02	4,989,489.94	59.70

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

- To increase the number of youth & adults who have relevant skills including TVET
- To promote inclusiveness & sustainable industrialization
- To achieve universally and equitably access to water
- To promote the full participation of PWDs in socio-economic development
- To improve environmental sanitation services and management
- To improve security and beautification through street lighting
- To improve efficiency and effectiveness of road infrastructure and services
- To enhance inclusive and equitable access to, and participation in quality education at all levels
- To achieve access to adequately and equitably Sanitation and hygiene
- To build resilience of people in vulnerable situation, reduce exposure to climate disaster
- To facilitate sustainable & resilient information development in development countries
- To devise and implement policies to promote sustainable tourism
- To promote sustainable, spatially integrated, balanced and orderly development of human settlement
- To implementation social protection systems & measures for the poor and vulnerable
- To ensure quality childhood development, care & pre-primary education

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved Internal Revenue Generation	% of Year-on-year growth rate	10%	(5.47) %	10	(23.61)	10%	-	10%	10%	10%	10%	
Project implementation improved	% Implementation of Assembly's Composite MTDP/AAP	100%	98%	100%	96%	100%	45%	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	30	30	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	12	10	8	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%	0.15%
	% Of HIV mothers on ARV to mothers diagnosed with HIV	100%	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%	0%
	Doctor patient ratio	1:7500	1:11822	1:7500	1:11822	1:7500	-	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%	100%
	% Of children receiving Penta 3 vaccine	97%	100%	97%	100%	97%	67.40%	97%	97%	97%	97%	97%
	No. of classroom constructed	6	3	6	1	6	2	6	6	6	6	6
	% Of pupil passing BECE	100	80	100	69	100	100	100	100	100	100	100
	Teacher Attendance Rate	100	84	100	85	100	90	100	100	100	100	100
Teaching and learning improved	JHS Completion rate	100	75	100	78	100	100	100	100	100	100	100
	Number of needy but brilliant students supported	40	30	40	35	40	15	40	45	50	55	
	Number of water borehole facilities provided	5	5	5	0	5	-	5	7	7	7	
Water Coverage and management improved	No. of households connected to GWCL & STWP lines	350	125	350	109	350	95	200	200	200	200	
	% Change in Maize yield	10%	8%	10%	9.9%	10%	10%	10%	10%	10%	10%	

Local Economic Development Enhanced	Number of beneficiaries of planting for PERD	50	0	50	0	30	0	30	30	30	30
	Number of farmers having access to extension services	984	712	1024	963	1245	882	1245	1345	15940	16720
	Youth assisted with start-up kids	100	51	100	39	100	40	100	100	100	100
	Number of identifiable groups trained in employable skills	10	9	10	12	15	5	20	23	27	32
tourism document developed by 31-Dec	31 Dec	-	31 Dec	-	31 Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec

Revenue Mobilization Strategies

Asikuma-Odoben-Brakwa District Assembly has projected a total amount of Five Hundred and Thirty-Seven Thousand, Eight Hundred and Twenty-Five Ghana Cedis [GH¢537,825.00] as Internally Generated Fund for 2024 fiscal year. The Assembly has also allocated an amount of Fifty-Four Thousand and Eight Hundred and Sixty-One Ghana Cedis and Forty-Three Pesewas [GH¢54,861.43] 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.

FEES:

- Inability to collect some fee such as night markets, toilets, usage of community centres among others.

2. **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 2024 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 2023 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
- 3. 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.
- 4. 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
- 5. 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:

- 6. Regular Monitoring of Revenue Collectors and Building Task Force:** In 2023, 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.
- 7. 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, 2023 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, 2024.
- 8. 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.
- 9. Intensification of Education and Sensitization:** One of the key strategies in achieving the Internally Generated Funds in 2024 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.

10. 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 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, Human Resource 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, Internal Audit and Records Management Unit.

A total staff strength of Seventy-Six (76) 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).

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 Fifty-Eight (58) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
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 4 No. Staff Residential Accommodation
Security Management	
Citizens Participation in Local Governance	
Procurement Management	

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-Three (23) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
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%	(23.61) %	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	

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.

Budget Sub- Programme Description

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	250	125	252	260	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

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	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by October 31	31 st 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	

SUB-PROGRAMME 1.5 Legislative Oversights

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			
		2023	2023 as at August	2024	2025	2026	2027
Ordinary Assembly Meetings Organized annually	Number of General Assembly Minutes Available	3	1	3	3	3	3
	Number of statutory sub-committee minutes Available	27	18	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 Thirty-Four (34) 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

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
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, Anhwiem D/A, Enibrenye and Akroma
	Completion of GES Office Annex at Breman Asikuma

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. 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 reimbursement of funds (NHIS) to health centres to function efficiently and effectively.

Budget Sub- Programme Description

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
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	Number of reports available	4	3	8	8	8	8

programme carried-out							
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

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
	Construction of 1No. Health Centre at Breman Bedum
	Renovation of Ambulance Bay for Ambulance Service at Breman Asikuma

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 Six (6) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

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 two (2) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	

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 Twenty-Six (26) and the beneficiary of this sub- programme is the general public.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Acquisition of Land for Cemetery
Internal Management of organisation	Completion of Slaughter Slab 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 sixteen (16) from the District Physical Planning Department and District Works Department is delivering this programme.

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 four (4) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 20km selected Feeder Roads and opening up of access roads in the District
Supervision and regulation of infrastructure development	Completion of surface sealing of 0.8km Road at Breman Asikuma SHS [BASS]
	Construction of 1 No. Retaining Wall & Filling of approaches at Teacher Abeka
	Construction of 3 No. Cells Concrete Pipe Culvert & 100 Metre U-drain at Brakwa
	Completion of 5 No. Boreholes at Domeabra, Anansekwa, Odokunu Nkwanta, Nkansah, Atuwas-Bedum

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-Four (24) 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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
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 Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Construction of 1 No. 7 Unit. Trading Stores at Breman Asikuma Lorry Station
Trade Development and Promotion	Construction of 1 No. 3 Unit Trading Store Ph2 (GOIL) at Breman Asikuma Market
Internal Management of organisation	
Development and promotion of Tourism potentials	

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-Four (24) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	
Production and acquisition of improved agricultural inputs	
Internal management of organisation	
Official/national celebrations	

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.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2023 as at August	2024	2025	2026	2027
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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY

Funding Source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	2118004	Construction of slaughterhouse (Slab) at Brennan 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 Brennan 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 Brennan Asikuma	Messrs CABIC Company Ltd.	100%	180,265.05	119,540.71	60,724.34	60,724.34	-	-	-

		Complete 1No 2-Unit classroom block with ancillary facilities at Breman Anhwiem	Messrs CABIC Company Ltd.	30%	180,265.05	61,168.31	119,096.74	119,096.74	-	-	-
5	0218319	Complete 1No 2-Unit classroom block with ancillary facilities at Enbrenye	Messrs Glovison Investment Ltd.	30%	180,265.05	56,398.31	123,866.74	123,866.74	-	-	-
6	0218320	Complete 1 No 6-Unit classroom block with office and store at Breman Jamra	AMOH MENSAB CO. LTD.	65%	400,888.00	270,666.80	130,221.20	130,221.20	-	-	-
7	0216136	Completion of 1No. Area Council at Breman Jamra	-	80%	36,749.08	-	36,749.08	36,749.08	-	-	-
8		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	-	-	-
9	0216138										

Proposed Projects for The MTEF (2024-2027) – 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	Construction of Community Centres	Construction of 10 No. Community Centre at Bosomase, Ekurakese, Ochisoa, Asebiam, Mantse/Amanoh, Amoanda, Kokoso, Jamra, Sowutuom and Attu Dauda	DDF	717,586.00	None
2	Construction of Pen to detain stray animals	Construction of 1No. Pen to detain stray animals	IGF	20,000.00	None
3	Construction of Health Centre	Construction of 1No. Health Centre at Breman Bedum	DDF	717,586.00	None
4	Acquisition of Land	Acquisition of Land for Cemetery	IGF	40,000.00	None
5	Reshaping of Feeder Roads and opening up of access roads	Reshaping of 20km selected Feeder Roads and opening up of access roads in the district	DACF	320,000.00	None

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	3,880,007		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,564,714	80,074		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	260,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,382,845		
140703 9.2 Promote incl & sust i&ustrialization	0	73,512		
140801 9.a facil sust & resil inf dev in devlpn cties	0	268,000		
150306 4.4 Increase the no. of yth & adts who hv rivnt skills incl TVET	0	10,244		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	147,294		
160807 5.c adot plcy & enf leg for promo of gen eqity & empwt of wmn & girls	0	14,706		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	335,000		
161004 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	365,714		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	15,000		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	24,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	42,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	301,003		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	463,212		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	833,609		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	1,106,711		
570102 6.1 Achieve univ. and equit access to water	0	885,258		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	76,024		
Grand Total ¢	11,564,714	11,564,713	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
193 02 00 001 24					
Finance, ,		11,564,713.57	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATE					
Property income [GFS]		65,526.00	0.00	0.00	0.00
1413001	Property Rate	64,526.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
Output 0002 LANDS					
Property income [GFS]		42,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	42,000.00	0.00	0.00	0.00
Sales of goods and services		33,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	30,000.00	0.00	0.00	0.00
Output 0003 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		190,100.00	0.00	0.00	0.00
1423001	Markets Tolls	32,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423018	Loading Fees	80,600.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	35,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	6,500.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	1,000.00	0.00	0.00	0.00
Output 0004 LICENSE					
Sales of goods and services		148,699.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	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	1,500.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	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
1422016	Lottery Business	500.00	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	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422021	Manufacturing/Processing Companies	55,119.00	0.00	0.00	0.00
1422024	Private Education Int.	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,500.00	0.00	0.00	0.00
1422028	Private Security	500.00	0.00	0.00	0.00
1422041	Taxi Licences	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	20,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	480.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	20,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	10,000.00	0.00	0.00	0.00
1422130	Transport unions	3,600.00	0.00	0.00	0.00
Output	0005 RENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income [GFS]	76,500.00	0.00	0.00	0.00
1415008	Investment Income	5,000.00	0.00	0.00	0.00
1415022	Farms Rents	5,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	63,000.00	0.00	0.00	0.00
1415063	Housing Rent	2,500.00	0.00	0.00	0.00
Output	0006 FINE				
	Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430008	Auction Sales	1,000.00	0.00	0.00	0.00
Output	0008				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	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)	10,976,888.57	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,762,007.00	0.00	0.00	0.00
1331002	DACF - Assembly	4,748,722.56	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	111,758.60	0.00	0.00	0.00
1331011	District Development Facility	1,560,900.41	0.00	0.00	0.00
Grand Total		11,564,713.57	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	11,564,713	11,603,513	11,680,360
Management and Administration	0	0	0	5,003,138	5,025,850	5,053,170
	0	0	0	2,168,718	2,190,251	2,190,406
	0	0	0	442,325	443,505	446,748
	0	0	0	700,000	700,000	707,000
	0	0	0	1,580,336	1,580,336	1,596,140
	0	0	0	111,759	111,759	112,876
Social Services Delivery	0	0	0	3,534,900	3,537,377	3,570,249
	0	0	0	267,636	270,112	270,312
	0	0	0	80,206	80,206	81,008
	0	0	0	1,355,170	1,355,170	1,368,722
	0	0	0	300,000	300,000	303,000
	0	0	0	30,000	30,000	30,300
	0	0	0	1,501,889	1,501,889	1,516,908
Infrastructure Delivery and Management	0	0	0	1,931,695	1,937,057	1,951,012
	0	0	0	569,223	574,585	574,915
	0	0	0	9,000	9,000	9,090
	0	0	0	1,347,972	1,347,972	1,361,452
	0	0	0	5,500	5,500	5,555
Economic Development	0	0	0	1,070,980	1,079,229	1,081,689
	0	0	0	849,930	858,179	858,429
	0	0	0	26,294	26,294	26,557
	0	0	0	141,244	141,244	142,656
	0	0	0	53,512	53,512	54,047
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	11,564,713	11,603,513	11,680,360

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	11,564,713	11,603,513	11,680,360
Management and Administration	0	0	0	5,003,138	5,025,850	5,053,170
SP1.1: General Administration	0	0	0	4,557,341	4,578,226	4,602,914
21 Compensation of employees [GFS]	0	0	0	2,088,484	2,109,369	2,109,369
211 Wages and salaries [GFS]	0	0	0	2,088,484	2,109,369	2,109,369
21110 Established Position	0	0	0	1,970,484	1,990,189	1,990,189
21111 Wages and salaries in cash [GFS]	0	0	0	88,000	88,880	88,880
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	1,212,159	1,212,159	1,224,280
221 Use of goods and services	0	0	0	1,212,159	1,212,159	1,224,280
22101 Materials - Office Supplies	0	0	0	215,200	215,200	217,352
22102 Utilities	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	197,895	197,895	199,874
22107 Training - Seminars - Conferences	0	0	0	391,064	391,064	394,974
22109 Special Services	0	0	0	341,000	341,000	344,410
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22113	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	628,223	628,223	634,505
282 Miscellaneous other expense	0	0	0	628,223	628,223	634,505
28210 General Expenses	0	0	0	628,223	628,223	634,505
31 Non Financial Assets	0	0	0	618,475	618,475	624,660
311 Fixed assets	0	0	0	618,475	618,475	624,660
31111 Dwellings	0	0	0	107,000	107,000	108,070
31112 Nonresidential buildings	0	0	0	511,475	511,475	516,590
SP1.2: Finance and Revenue Mobilization	0	0	0	80,074	80,074	80,875
22 Use of goods and services	0	0	0	80,074	80,074	80,875
221 Use of goods and services	0	0	0	80,074	80,074	80,875
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,074	40,074	40,475
22108 Consulting Services	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	112,831	113,884	113,959
21 Compensation of employees [GFS]	0	0	0	105,331	106,384	106,384
211 Wages and salaries [GFS]	0	0	0	105,331	106,384	106,384
21110 Established Position	0	0	0	105,331	106,384	106,384
22 Use of goods and services	0	0	0	7,500	7,500	7,575
221 Use of goods and services	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
SP1.5: Human Resource Management	0	0	0	252,892	253,666	255,421

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	77,403	78,177	78,177
211 Wages and salaries [GFS]	0	0	0	77,403	78,177	78,177
21110 Established Position	0	0	0	77,403	78,177	78,177
22 Use of goods and services	0	0	0	175,489	175,489	177,243
221 Use of goods and services	0	0	0	175,489	175,489	177,243
22107 Training - Seminars - Conferences	0	0	0	175,489	175,489	177,243
Social Services Delivery	0	0	0	3,534,900	3,537,377	3,570,249
SP2.1 Education, youth & Sports Services	0	0	0	755,215	755,215	762,767
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
28 Other expense	0	0	0	42,500	42,500	42,925
282 Miscellaneous other expense	0	0	0	42,500	42,500	42,925
28210 General Expenses	0	0	0	42,500	42,500	42,925
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	833,609	833,609	841,945
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	799,422	799,422	807,416
311 Fixed assets	0	0	0	799,422	799,422	807,416
31111 Dwellings	0	0	0	26,629	26,629	26,895
31112 Nonresidential buildings	0	0	0	772,793	772,793	780,521
SP2.3 Social Welfare and Community Development	0	0	0	1,535,053	1,537,529	1,550,403
21 Compensation of employees [GFS]	0	0	0	247,636	250,112	250,112
211 Wages and salaries [GFS]	0	0	0	247,636	250,112	250,112
21110 Established Position	0	0	0	247,636	250,112	250,112
22 Use of goods and services	0	0	0	259,666	259,666	262,262
221 Use of goods and services	0	0	0	259,666	259,666	262,262
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	103,666	103,666	104,702
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	239,540	239,540	241,935
282 Miscellaneous other expense	0	0	0	239,540	239,540	241,935
28210 General Expenses	0	0	0	239,540	239,540	241,935
31 Non Financial Assets	0	0	0	778,211	778,211	785,993
311 Fixed assets	0	0	0	778,211	778,211	785,993
31112 Nonresidential buildings	0	0	0	717,586	717,586	724,762
31131 Infrastructure Assets	0	0	0	60,625	60,625	61,231

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Environmental Health and Sanitation Services	0	0	0	411,024	411,024	415,134
22 Use of goods and services	0	0	0	335,000	335,000	338,350
221 Use of goods and services	0	0	0	335,000	335,000	338,350
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22102 Utilities	0	0	0	150,750	150,750	152,258
22103 General Cleaning	0	0	0	166,250	166,250	167,913
31 Non Financial Assets	0	0	0	76,024	76,024	76,784
311 Fixed assets	0	0	0	76,024	76,024	76,784
31112 Nonresidential buildings	0	0	0	36,024	36,024	36,384
31113 Other structures	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	1,931,695	1,937,057	1,951,012
SP3.1 Physical and Spatial Planning Development	0	0	0	160,163	161,340	161,765
21 Compensation of employees [GFS]	0	0	0	117,663	118,840	118,840
211 Wages and salaries [GFS]	0	0	0	117,663	118,840	118,840
21110 Established Position	0	0	0	117,663	118,840	118,840
22 Use of goods and services	0	0	0	42,500	42,500	42,925
221 Use of goods and services	0	0	0	42,500	42,500	42,925
22107 Training - Seminars - Conferences	0	0	0	42,500	42,500	42,925
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,771,532	1,775,718	1,789,248
21 Compensation of employees [GFS]	0	0	0	418,560	422,745	422,745
211 Wages and salaries [GFS]	0	0	0	418,560	422,745	422,745
21110 Established Position	0	0	0	418,560	422,745	422,745
22 Use of goods and services	0	0	0	19,500	19,500	19,695
221 Use of goods and services	0	0	0	19,500	19,500	19,695
22107 Training - Seminars - Conferences	0	0	0	19,500	19,500	19,695
31 Non Financial Assets	0	0	0	1,333,472	1,333,472	1,346,807
311 Fixed assets	0	0	0	1,333,472	1,333,472	1,346,807
31112 Nonresidential buildings	0	0	0	82,500	82,500	83,325
31113 Other structures	0	0	0	1,245,472	1,245,472	1,257,927
31131 Infrastructure Assets	0	0	0	5,500	5,500	5,555
Economic Development	0	0	0	1,070,980	1,079,229	1,081,689
SP4.1 Trade, Tourism and Industrial Development	0	0	0	98,755	98,755	99,743
22 Use of goods and services	0	0	0	30,244	30,244	30,546
221 Use of goods and services	0	0	0	30,244	30,244	30,546
22107 Training - Seminars - Conferences	0	0	0	30,244	30,244	30,546
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	53,512	53,512	54,047
311 Fixed assets	0	0	0	53,512	53,512	54,047
31113 Other structures	0	0	0	53,512	53,512	54,047
SP4.2 Agricultural Services and Management	0	0	0	972,224	980,474	981,947

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	824,930	833,179	833,179
211 Wages and salaries [GFS]	0	0	0	824,930	833,179	833,179
21110 Established Position	0	0	0	824,930	833,179	833,179
22 Use of goods and services	0	0	0	147,294	147,294	148,767
221 Use of goods and services	0	0	0	147,294	147,294	148,767
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	36,249	36,249	36,612
22107 Training - Seminars - Conferences	0	0	0	23,045	23,045	23,275
22109 Special Services	0	0	0	65,000	65,000	65,650
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	11,564,713	11,603,513	11,680,360

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total/IGF	FUNDS / OTHERS			Development	Partner Funds	Grand Total	
									Statutory	Capex	ABFA				Others
Asikuma/Odobeng/Brakwa District - Bremen Asikum:	3,762,007	2,546,292	2,695,930	9,004,229	118,000	377,825	62,000	557,825	0	0	0	141,759	1,560,900	1,702,659	11,564,713
Management and Administration	2,153,218	1,679,361	616,475	4,449,055	118,000	322,325	2,000	442,325	0	0	0	111,759	0	111,759	5,003,138
Central Administration	1,970,484	1,628,787	616,475	4,215,746	118,000	212,595	2,000	332,595	0	0	0	0	0	0	4,548,341
Administration (Assembly Office)	1,970,484	1,628,787	616,475	4,215,746	118,000	212,595	2,000	332,595	0	0	0	0	0	0	4,548,341
Finance	0	5,074	0	5,074	0	75,000	0	75,000	0	0	0	0	0	0	80,074
	0	5,074	0	5,074	0	75,000	0	75,000	0	0	0	0	0	0	80,074
Education, Youth and Sports	0	5,000	0	5,000	0	4,000	0	4,000	0	0	0	0	0	0	9,000
Office of Departmental Head	0	5,000	0	5,000	0	4,000	0	4,000	0	0	0	0	0	0	9,000
Human Resource	77,403	33,000	0	110,403	0	30,730	0	30,730	0	0	0	111,759	0	111,759	252,892
Human Resource	77,403	33,000	0	110,403	0	30,730	0	30,730	0	0	0	111,759	0	111,759	252,892
Human Resource	77,403	33,000	0	110,403	0	30,730	0	30,730	0	0	0	111,759	0	111,759	252,892
Statistics	105,331	7,500	0	112,831	0	0	0	0	0	0	0	0	0	0	112,831
Statistics	105,331	7,500	0	112,831	0	0	0	0	0	0	0	0	0	0	112,831
Social Services Delivery	247,636	623,687	791,483	1,622,806	0	20,206	60,000	80,206	0	0	0	30,000	1,501,889	1,531,889	3,534,900
Education, Youth and Sports	0	95,500	629,184	724,684	0	0	0	0	0	0	0	0	30,531	30,531	755,215
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	30,531	30,531	30,531
Education	0	95,500	629,184	724,684	0	0	0	0	0	0	0	0	0	0	724,684
Health	0	353,187	61,674	414,861	0	16,000	60,000	76,000	0	0	0	0	753,772	753,772	1,244,633
Office of District Medical Officer of Health	0	34,187	45,650	79,837	0	0	0	0	0	0	0	0	753,772	753,772	833,609
Environmental Health Unit	0	319,000	16,024	335,024	0	16,000	60,000	76,000	0	0	0	0	0	0	411,024
Social Welfare & Community Development	247,636	175,000	60,625	483,261	0	4,206	0	4,206	0	0	0	30,000	717,586	747,586	1,535,653
Office of Departmental Head	247,636	0	0	247,636	0	0	0	0	0	0	0	0	0	0	247,636
Social Welfare	0	13,000	0	13,000	0	500	0	500	0	0	0	15,000	0	15,000	328,500
Community Development	0	162,000	60,625	222,625	0	3,706	0	3,706	0	0	0	15,000	717,586	732,586	958,917
Infrastructure Delivery and Management	536,223	53,000	1,327,972	1,917,195	0	9,000	0	9,000	0	0	0	0	5,500	5,500	1,931,695
Physical Planning	117,663	35,000	0	152,663	0	7,500	0	7,500	0	0	0	0	0	0	160,163
Office of Departmental Head	117,663	35,000	0	152,663	0	7,500	0	7,500	0	0	0	0	0	0	160,163
Works	418,560	18,000	1,327,972	1,764,532	0	1,500	0	1,500	0	0	0	0	5,500	5,500	1,771,532

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S/OTHERS		Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Office of Departmental Head	418,580	0	0	418,580	0	0	0	0	0	0	0	0	0	0	418,580
Public Works	0	18,000	82,500	100,500	0	1,500	0	1,500	0	0	0	0	0	0	102,000
Water	0	0	879,758	879,758	0	0	0	0	0	0	0	0	5,500	5,500	885,258
Feeder Roads	0	0	365,714	365,714	0	0	0	0	0	0	0	0	0	0	365,714
Economic Development	824,930	166,244	0	991,174	0	26,294	0	26,294	0	0	0	0	53,512	53,512	1,070,980
Agriculture	824,930	131,000	0	955,930	0	16,294	0	16,294	0	0	0	0	0	0	972,224
	824,930	131,000	0	955,930	0	16,294	0	16,294	0	0	0	0	0	0	972,224
Trade, Industry and Tourism	0	35,244	0	35,244	0	10,000	0	10,000	0	0	0	0	53,512	53,512	98,755
Trade	0	20,000	0	20,000	0	0	0	0	0	0	0	0	53,512	53,512	73,512
Cottage Industry	0	10,244	0	10,244	0	0	0	0	0	0	0	0	0	0	10,244
Tourism	0	5,000	0	5,000	0	10,000	0	10,000	0	0	0	0	0	0	15,000
Environmental and Sanitation Management	0	24,000	0	24,000	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	7,000
	0	7,000	0	7,000	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	17,000
	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	17,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,970,484
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]							1,970,484	
Objective	000000	Compensation of Employees						1,970,484
Program	91001	Management and Administration						1,970,484
Sub-Program	91001001	SP1.1: General Administration						1,970,484
Operation	000000			0.0	0.0	0.0	1,970,484	
Wages and salaries [GFS]							1,970,484	
	2111001	Established Post						1,970,484

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					332,595
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]								118,000
Objective	000000	Compensation of Employees						118,000
Program	91001	Management and Administration						118,000
Sub-Program	91001001	SP1.1: General Administration						118,000
Operation	000000		0.0	0.0	0.0			118,000
Wages and salaries [GFS]								118,000
2111102 Monthly paid and casual labour								88,000
2111243 Transfer Grants								30,000
Use of goods and services								202,595
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001001	SP1.1: General Administration						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210708 Refreshments								10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						192,595
Program	91001	Management and Administration						192,595
Sub-Program	91001001	SP1.1: General Administration						192,595
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			104,895
Use of goods and services								104,895
2210102 Office Facilities, Supplies and Accessories								30,000
2210201 Electricity charges								3,000
2210202 Water								2,000
2210203 Telecommunications								4,000
2210204 Postal Charges								1,000
2210502 Maintenance and Repairs - Official Vehicles								25,500
2210505 Running Cost - Official Vehicles								25,000
2210511 Local travel cost								7,395
2210706 Library and Subscription								2,000
2211304 Insurance of Vehicles								5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			15,200
Use of goods and services								15,200
2210102 Office Facilities, Supplies and Accessories								15,200
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			3,000
Use of goods and services								3,000
2210708 Refreshments								3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Use of goods and services						30,000
2210513 Local Hotel Accommodation						20,000
2210708 Refreshments						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						13,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210711 Public Education and Sensitization						4,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	22,500
Use of goods and services						22,500
2210905 Assembly Members Sitings All						22,500
Social benefits [GFS]						10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						10,000
2731102 Staff Welfare Expenses						10,000
Non Financial Assets						2,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000
Fixed assets						2,000
3111153 WIP - Bungalows/Flat						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	700,000	
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							130,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					130,000	
Program	91001	Management and Administration					130,000	
Sub-Program	91001001	SP1.1: General Administration					130,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	130,000
Use of goods and services							130,000	
2210108 Construction Material							130,000	
Other expense							570,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					570,000	
Program	91001	Management and Administration					570,000	
Sub-Program	91001001	SP1.1: General Administration					570,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	570,000
Miscellaneous other expense							570,000	
2821009 Donations							550,000	
2821019 Scholarship and Bursaries							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,545,262
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								870,564
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						250,000
Program	91001	Management and Administration						250,000
Sub-Program	91001001	SP1.1: General Administration						250,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			250,000
Use of goods and services								250,000
2210708 Refreshments								15,000
2210711 Public Education and Sensitization								235,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						620,564
Program	91001	Management and Administration						620,564
Sub-Program	91001001	SP1.1: General Administration						620,564
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			157,064
Use of goods and services								157,064
2210201 Electricity charges								45,000
2210202 Water								5,000
2210502 Maintenance and Repairs - Official Vehicles								25,000
2210503 Fuel and Lubricants - Official Vehicles								40,000
2210711 Public Education and Sensitization								40,064
2211101 Bank Charges								2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			40,000
Use of goods and services								40,000
2210102 Office Facilities, Supplies and Accessories								40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			50,000
Use of goods and services								50,000
2210902 Official Celebrations								50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			35,000
Use of goods and services								35,000
2210503 Fuel and Lubricants - Official Vehicles								35,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			70,000
Use of goods and services								70,000
2210513 Local Hotel Accommodation								20,000
2210708 Refreshments								50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			268,500
Use of goods and services								268,500
2210905 Assembly Members Sittings All								268,500
Other expense								58,223
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						58,223

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Program	91001	Management and Administration					58,223
Sub-Program	91001001	SP1.1: General Administration					58,223
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		58,223
		Miscellaneous other expense					58,223
		2821008 Awards and Rewards					55,000
		2821010 Contributions					3,223
Non Financial Assets							616,475
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					616,475
Program	91001	Management and Administration					616,475
Sub-Program	91001001	SP1.1: General Administration					616,475
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		26,749
		Fixed assets					26,749
		3111255 WIP - Office Buildings					26,749
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		589,726
		Fixed assets					589,726
		3111153 WIP - Bungalows/Flat					105,000
		3111255 WIP - Office Buildings					484,726
Total Cost Centre							4,548,341

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	75,000
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							75,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					75,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	31,000
Use of goods and services							31,000
2210122 Value Books							10,000
2210509 Other Travel and Transportation							7,000
2210708 Refreshments							4,000
2210711 Public Education and Sensitization							5,000
2210801 Local Consultants Fees (Companies)							5,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	29,000
Use of goods and services							29,000
2210509 Other Travel and Transportation							3,000
2210708 Refreshments							26,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210801 Local Consultants Fees (Companies)							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	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 rcs mobil to impr cap for rev collection					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,074
Operation	911301	911301 - Treasury and accounting activities		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							80,074

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70980	Education n.e.c					
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001001	SP1.1: General Administration					4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70980	Education n.e.c					
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
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
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				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							39,531

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				463,212
Function Code	70911	Pre-primary education					
Organisation	1930302001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Education, Youth and Sports_Education_Kindergarten_Central					
Location Code	0212001	Breman Asikuma					
Use of goods and services							53,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					53,000
Program	91006	Social Services Delivery					53,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					53,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		53,000
Use of goods and services							53,000
2210703 Examination Fees and Expenses							40,000
2210711 Public Education and Sensitization							13,000
Other expense							42,500
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					42,500
Program	91006	Social Services Delivery					42,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					42,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		42,500
Miscellaneous other expense							42,500
2821019 Scholarship and Bursaries							42,500
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	000000	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							463,212

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	261,472
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					
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						261,472	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				79,837
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
Non Financial Assets							45,650
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,650
Program	91006	Social Services Delivery					45,650
Sub-Program	91006002	SP2.2 Public Health Services and Management					45,650
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		45,650
Fixed assets							45,650
3111204 Office Buildings							45,650
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				753,772
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							753,772
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					753,772
Program	91006	Social Services Delivery					753,772
Sub-Program	91006002	SP2.2 Public Health Services and Management					753,772
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		753,772
Fixed assets							753,772
3111153 WIP - Bungalows/Flat							26,629
3111207 Health Centres							717,586
3111253 WIP - Health Centres							9,557
Total Cost Centre							833,609

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			76,000
Function Code	70740	Public health services				
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central				
Location Code	0212001	Breman Asikuma				
Use of goods and services						16,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt				16,000
Program	91006	Social Services Delivery				16,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				16,000
Operation	000000	910902 - Solid waste management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210301 Cleaning Materials						1,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	14,000
Use of goods and services						14,000
2210120 Purchase of Petty Tools/Implements						10,000
2210301 Cleaning Materials						4,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210302 Contract Cleaning Service Charges						1,000
Non Financial Assets						60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				60,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111208 Other Agricultural Structures						20,000
3111302 Cemeteries						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	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	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					319,000
Program	91006	Social Services Delivery					319,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					319,000
Operation	000000	910902 - Solid waste management		1.0	1.0	1.0	160,750
Use of goods and services						160,750	
2210205 Sanitation Charges						150,750	
2210301 Cleaning Materials						10,000	
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	18,000
Use of goods and services						18,000	
2210120 Purchase of Petty Tools/Implements						8,000	
2210301 Cleaning Materials						10,000	
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	140,250
Use of goods and services						140,250	
2210302 Contract Cleaning Service Charges						140,250	
Non Financial Assets						16,024	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					16,024
Program	91006	Social Services Delivery					16,024
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					16,024
Project	000000	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						411,024	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	849,930	
Function Code	70421	Agriculture cs						
Organisation	193060001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central						
Location Code	0212001	Breman Asikuma						
Compensation of employees [GFS]							824,930	
Objective	000000	Compensation of Employees					824,930	
Program	91008	Economic Development					824,930	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					824,930	
Operation	000000		0.0	0.0	0.0		824,930	
Wages and salaries [GFS]							824,930	
2111001 Established Post							824,930	
Use of goods and services							25,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210201 Electricity charges							2,600	
2210202 Water							400	
2210502 Maintenance and Repairs - Official Vehicles							5,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							6,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,000	
2210711 Public Education and Sensitization							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,294
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							16,294
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					16,294
Program	91008	Economic Development					16,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management					16,294
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		9,249
Use of goods and services							9,249
2210511 Local travel cost							9,249
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		7,045
Use of goods and services							7,045
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,045
2210711 Public Education and Sensitization							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				106,000
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							106,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					106,000
Program	91008	Economic Development					106,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					106,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210902 Official Celebrations							65,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210511 Local travel cost							14,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,000
2210711 Public Education and Sensitization							3,000
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
Total Cost Centre							972,224

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	132,663
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Office of Departmental Head_Central		
Location Code	0212001	Breman Asikuma		

				Compensation of employees [GFS]	117,663	
Objective	000000	Compensation of Employees			117,663	
Program	91007	Infrastructure Delivery and Management			117,663	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			117,663	
Operation	000000		0.0	0.0	0.0	117,663
Wages and salaries [GFS]					117,663	
2111001 Established Post					117,663	

				Use of goods and services	15,000	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			15,000	
Program	91007	Infrastructure Delivery and Management			15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210711 Public Education and Sensitization					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Physical Planning Office of Departmental Head_Central		
Location Code	0212001	Breman Asikuma		

				Use of goods and services	7,500	
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			7,500	
Program	91007	Infrastructure Delivery and Management			7,500	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					7,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	500
Use of goods and services					500	
2210711 Public Education and Sensitization					500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	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					
Use of goods and services						20,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					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	
Use of goods and services						20,000	
2210711 Public Education and Sensitization						20,000	
<i>Total Cost Centre</i>						160,163	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70620	Community Development					247,636
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]							247,636
Objective	000000	Compensation of Employees					247,636
Program	91006	Social Services Delivery					247,636
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					247,636
Operation	000000		0.0	0.0	0.0	247,636	
Wages and salaries [GFS]							247,636
	2111001	Established Post					247,636
<i>Total Cost Centre</i>							247,636

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				13,000
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 **13,000**

Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					13,000
Program	91006	Social Services Delivery					13,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000

Use of goods and services **8,000**

2210511	Local travel cost						6,000
2210711	Public Education and Sensitization						2,000

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		2,500
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Use of goods and services **2,500**

2210711	Public Education and Sensitization						2,500
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		2,500
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Use of goods and services **2,500**

2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						2,500
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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
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 **500**

Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					500
Program	91006	Social Services Delivery					500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		500

Use of goods and services **500**

2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	300,000
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							50,460	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						50,460
Program	91006	Social Services Delivery						50,460
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						50,460
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,460
Use of goods and services							10,460	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,460	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Social benefits [GFS]							10,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						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	10,000
Social assistance benefits							10,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							10,000	
Other expense							239,540	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						239,540
Program	91006	Social Services Delivery						239,540
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						239,540
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	239,540
Miscellaneous other expense							239,540	
2821009 Donations							229,540	
2821019 Scholarship and Bursaries							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			15,000
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						15,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						7,500
2210711 Public Education and Sensitization						2,500
Total Cost Centre						328,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	7,000
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	7,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			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

Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			6,000	
Program	91006	Social Services Delivery			6,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			6,000	
Operation	000000	910602 - Gender empowerment and mainstreaming	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	3,706
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	3,706	
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			3,706	
Program	91006	Social Services Delivery			3,706	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			3,706	
Operation	000000	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,706

Use of goods and services				3,706
2210711 Public Education and Sensitization				3,706

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				215,625
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							155,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210617 Street Lights/Traffic Lights							150,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000
Operation	000000	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Non Financial Assets							60,625
Objective	560205	1.3 Impl soc. prctn syst. & meas. for the poor and vulnn.					60,625
Program	91006	Social Services Delivery					60,625
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,625
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		60,625
Fixed assets							60,625
3113151 WIP - Electrical Networks							60,625
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					717,586	
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Community Development_Central						
Location Code	0212001	Breman Asikuma						
Non Financial Assets							717,586	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					717,586	
Program	91006	Social Services Delivery					717,586	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					717,586	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	717,586
Fixed assets							717,586	
3111258 WIP-Recreational Centres/Park							717,586	
<i>Total Cost Centre</i>							958,917	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	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	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						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	
<i>Total Cost Centre</i>							7,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70610	Housing development					418,560
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head_Central					
Location Code	0212001	Breman Asikuma					
Compensation of employees [GFS]							418,560
Objective	000000	Compensation of Employees					418,560
Program	91007	Infrastructure Delivery and Management					418,560
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					418,560
Operation	000000		0.0	0.0	0.0	418,560	
Wages and salaries [GFS]							418,560
	2111001	Established Post					418,560
<i>Total Cost Centre</i>							418,560

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
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							18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210711 Public Education and Sensitization							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,500
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							1,500
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					1,500
Program	91007	Infrastructure Delivery and Management					1,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210711 Public Education and Sensitization							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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	140801	9.a facil sust & resil inf dev in devlpn ctries					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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		82,500
Fixed assets							82,500
3111255 WIP - Office Buildings							82,500
Total Cost Centre							102,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				879,758
Function Code	70630	Water supply					
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central					
Location Code	0212001	Breman Asikuma					
Non Financial Assets							879,758
Objective	570102	6.1 Achieve univ. and equit access to water					879,758
Program	91007	Infrastructure Delivery and Management					879,758
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					879,758
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	879,758	
Fixed assets							879,758
3111358 WIP - Bridges							879,758
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				5,500
Function Code	70630	Water supply					
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central					
Location Code	0212001	Breman Asikuma					
Non Financial Assets							5,500
Objective	570102	6.1 Achieve univ. and equit access to water					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							885,258

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					365,714	
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central						
Location Code	0212001	Breman Asikuma						
Non Financial Assets							365,714	
Objective	161004	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					365,714	
Program	91007	Infrastructure Delivery and Management					365,714	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					365,714	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	365,714
Fixed assets							365,714	
3111308 Feeder Roads							320,000	
3111361 WIP-Urban Roads							45,714	
<i>Total Cost Centre</i>							365,714	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
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					
Use of goods and services							20,000
Objective	140703	9.2 Promote incl & sust i&ustrialization					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	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		<i>Total By Fund Source</i>				53,512
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							53,512
Objective	140703	9.2 Promote incl & sust i&ustrialization					53,512
Program	91008	Economic Development					53,512
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					53,512
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		53,512
Fixed assets							53,512
3111354 WIP - Markets							53,512
Total Cost Centre							73,512

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,244
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						10,244	
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					10,244
Program	91008	Economic Development					10,244
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,244
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	10,244	
Use of goods and services						10,244	
2210709 Seminars/Conferences/Workshops - Domestic						10,244	
<i>Total Cost Centre</i>						10,244	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
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						10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				10,000
Program	91008	Economic Development				10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			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						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	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	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						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	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						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,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			85,403
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				
Compensation of employees [GFS]						77,403
Objective	000000	Compensation of Employees				77,403
Program	91001	Management and Administration				77,403
Sub-Program	91001005	SP1.5: Human Resource Management				77,403
Operation	000000		0.0	0.0	0.0	77,403
Wages and salaries [GFS]						77,403
2111001 Established Post						77,403
Use of goods and services						8,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210710 Staff Development						2,000
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
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,730
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							30,730
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					30,730
Program	91001	Management and Administration					30,730
Sub-Program	91001005	SP1.5: Human Resource Management					30,730
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		2,345
Use of goods and services							2,345
2210710 Staff Development							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		25,385
Use of goods and services							25,385
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							25,385

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
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							25,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001005	SP1.5: Human Resource Management					25,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	111,759
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							111,759	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						111,759
Program	91001	Management and Administration						111,759
Sub-Program	91001005	SP1.5: Human Resource Management						111,759
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	111,759
Use of goods and services							111,759	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							111,759	
<i>Total Cost Centre</i>							252,892	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)					112,831
Organisation	1931901001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Statistics_Statistics_Statistics_Central					
Location Code	0212001	Breman Asikuma					
Compensation of employees [GFS]							105,331
Objective	000000	Compensation of Employees					105,331
Program	91001	Management and Administration					105,331
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					105,331
Operation	000000		0.0	0.0	0.0	105,331	
Wages and salaries [GFS]							105,331
2111001 Established Post							105,331
Use of goods and services							7,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data					7,500
Use of goods and services							7,500
2210711 Public Education and Sensitization							7,500
Total Cost Centre							112,831
Total Vote							11,564,713

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total /IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Statutory	Capex		ABFA	Goods Service		Capex	Tot External		
Asikuma/Odobeng/Brakwa District - Bremen Asikum:	3,762,007	2,546,292	2,695,930	9,004,229	118,000	377,825	62,000	557,825	0	0	0	0	144,759	1,560,900	1,702,659	11,564,713
Management and Administration	2,153,218	1,679,361	616,475	4,449,055	118,000	322,325	2,000	442,325	0	0	0	0	111,759	0	111,759	5,003,138
SP1.1: General Administration	1,970,484	1,633,787	616,475	4,220,746	118,000	216,595	2,000	336,595	0	0	0	0	0	0	0	4,557,341
SP1.2: Finance and Revenue Mobilization	0	5,074	0	5,074	0	75,000	0	75,000	0	0	0	0	0	0	0	80,074
SP1.3: Planning, Budgeting, Coordination and Statistics	105,331	7,500	0	112,831	0	0	0	0	0	0	0	0	0	0	0	112,831
SP1.5: Human Resource Management	77,403	33,000	0	110,403	0	30,730	0	30,730	0	0	0	0	111,759	0	111,759	252,892
Social Services Delivery	247,636	623,687	751,483	1,622,806	0	20,206	60,000	80,206	0	0	0	0	30,000	1,501,889	1,531,889	3,534,900
SP2.1: Education, Youth & Sports Services	0	95,500	629,184	724,684	0	0	0	0	0	0	0	0	0	30,531	30,531	755,215
SP2.2: Public Health Services and Management	0	34,187	45,650	79,837	0	0	0	0	0	0	0	0	0	753,772	753,772	833,609
SP2.3: Social Welfare and Community Development	247,636	175,000	60,625	483,261	0	4,206	0	4,206	0	0	0	0	30,000	717,586	747,586	1,535,053
SP2.5: Environmental Health and Sanitation Services	0	319,000	16,024	335,024	0	16,000	60,000	76,000	0	0	0	0	0	0	0	411,024
Infrastructure Delivery and Management	336,223	53,000	1,327,972	1,917,195	0	9,000	0	9,000	0	0	0	0	0	5,500	5,500	1,931,695
SP3.1: Physical and Spatial Planning Development	117,653	35,000	0	152,653	0	7,500	0	7,500	0	0	0	0	0	0	0	160,153
SP3.2: Public Works, Rural Housing and Water Management	418,560	18,000	1,327,972	1,764,532	0	1,500	0	1,500	0	0	0	0	0	5,500	5,500	1,771,532
Economic Development	824,930	166,244	0	991,174	0	26,294	0	26,294	0	0	0	0	0	53,512	53,512	1,070,980
SP4.1: Trade, Tourism and Industrial Development	0	35,244	0	35,244	0	10,000	0	10,000	0	0	0	0	0	53,512	53,512	98,755
SP4.2: Agricultural Services and Management	824,930	131,000	0	955,930	0	16,294	0	16,294	0	0	0	0	0	0	0	972,224
Environmental and Sanitation Management	0	24,000	0	24,000	0	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	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	0	7,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	7,684,707	7,684,707	7,761,554
1_No Poverty	1,130,711	1,130,711	1,142,018
11_Sustainable Cities and Communities	42,500	42,500	42,925
16_Peace, Justice, and Strong Institutions	2,642,845	2,642,845	2,669,274
17_Partnerships for the Goals	80,074	80,074	80,875
2_Zero Hunger	147,294	147,294	148,767
3_Good Health and Well-Being	833,609	833,609	841,945
4_ Quality Education	774,459	774,459	782,204
5_Gender Equality	14,706	14,706	14,853
6_Clean Water and Sanitation	1,661,996	1,661,996	1,678,616
8_ Decent Work and Economic Growth	15,000	15,000	15,150
9_Industry, Innovation, and Infrastructure	341,512	341,512	344,927
Grand Total	0	0	0
	7,684,707	7,684,707	7,761,554

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	6,265,093	6,265,093	6,327,744
9101 - Generic Operations	0	0	0	4,499,515	4,499,515	4,544,510
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,070,642	1,070,642	1,081,348
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	55,200	55,200	55,752
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	115,000	115,000	116,150
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	38,000	38,000	38,380
910110 - PROTOCOL SERVICES	0	0	0	100,000	100,000	101,000
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	7,000	7,000	7,070
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	13,000	13,000	13,130
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,401,447	2,401,447	2,425,461
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	674,226	674,226	680,968
910116 - Covid-19 Sanitation related expenditures	0	0	0	25,000	25,000	25,250
9102 - TRADE AND INDUSTRY	0	0	0	45,244	45,244	45,696
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,244	30,244	30,546
910203 - Development and promotion of Tourism potentials	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	72,294	72,294	73,017
910301 - Extension Services	0	0	0	33,249	33,249	33,582
910304 - Agricultural Research and Demonstration Farms	0	0	0	19,045	19,045	19,235
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	104,500	104,500	105,545
910402 - Supervision and inspection of Education Delivery	0	0	0	9,000	9,000	9,090
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	95,500	95,500	96,455
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	471,040	471,040	475,750
910601 - Social intervention programmes	0	0	0	292,040	292,040	294,960
910603 - Community mobilization	0	0	0	166,000	166,000	167,660
910604 - Child right promotion and protection	0	0	0	13,000	13,000	13,130

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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	555,000	555,000	560,550
910801 - Procurement management	0	0	0	4,000	4,000	4,040
910804 - Legislative enactment and oversight	0	0	0	291,000	291,000	293,910
910809 - Citizen participation in local governance	0	0	0	260,000	260,000	262,600
9109 - WASTE MANAGEMENT	0	0	0	173,250	173,250	174,983
910901 - Environmental sanitation Management	0	0	0	32,000	32,000	32,320
910903 - Liquid waste management	0	0	0	141,250	141,250	142,663
9110 - PHYSICAL PLANNING	0	0	0	35,500	35,500	35,855
911002 - Land use and Spatial planning	0	0	0	15,500	15,500	15,655
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	19,500	19,500	19,695
911101 - Supervision and regulation of infrastructure development	0	0	0	19,500	19,500	19,695
9113 - FINANCE	0	0	0	80,074	80,074	80,875
911301 - Treasury and accounting activities	0	0	0	36,074	36,074	36,435
911302 - Internal audit operations	0	0	0	29,000	29,000	29,290
911303 - Revenue collection and management	0	0	0	15,000	15,000	15,150
9116 - Revenue Projection	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911702 - Coordination and Harmonization of data	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	175,489	175,489	177,243
911801 - Personnel and Staff Management	0	0	0	4,345	4,345	4,388
911802 - Performance Management	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	140,144	140,144	141,545
911804 - Recruitment and career progression management	0	0	0	25,000	25,000	25,250

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

	2022	2023		2024	2025	2026
<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	6,265,093	6,265,093	6,327,744

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	7,684,707	7,684,707	7,761,554
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,070,642	1,070,642	1,081,348
	18,000	18,000	18,180
	121,895	121,895	123,114
	700,000	700,000	707,000
	215,287	215,287	217,440
	10,460	10,460	10,565
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	55,200	55,200	55,752
	15,200	15,200	15,352
	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	115,000	115,000	116,150
	115,000	115,000	116,150
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	38,000	38,000	38,380
	3,000	3,000	3,030
	35,000	35,000	35,350
910110 - PROTOCOL SERVICES	100,000	100,000	101,000
	30,000	30,000	30,300
	70,000	70,000	70,700
910112 - GREEN ECONOMY ACTIVITIES	7,000	7,000	7,070
	7,000	7,000	7,070
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	13,000	13,000	13,130
	13,000	13,000	13,130
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,644,605	3,644,605	3,681,051
	60,000	60,000	60,600
	2,023,704	2,023,704	2,043,941
	1,560,900	1,560,900	1,576,509
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	674,226	674,226	680,968
	2,000	2,000	2,020
	672,226	672,226	678,948
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	30,244	30,244	30,546
	30,244	30,244	30,546
910203 - Development and promotion of Tourism potentials	15,000	15,000	15,150
	10,000	10,000	10,100
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	33,249	33,249	33,582
	10,000	10,000	10,100
	9,249	9,249	9,342
	14,000	14,000	14,140
910304 - Agricultural Research and Demonstration Farms	19,045	19,045	19,235
	5,000	5,000	5,050
	7,045	7,045	7,115
	7,000	7,000	7,070
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	9,000	9,000	9,090
	4,000	4,000	4,040
	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	95,500	95,500	96,455
	95,500	95,500	96,455
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	292,040	292,040	294,960
	2,500	2,500	2,525
	289,540	289,540	292,435
910602 - Gender empowerment and mainstreaming	14,706	14,706	14,853
	6,000	6,000	6,060
	3,706	3,706	3,743
	5,000	5,000	5,050
910603 - Community mobilization	166,000	166,000	167,660
	1,000	1,000	1,010
	150,000	150,000	151,500
	15,000	15,000	15,150
910604 - Child right promotion and protection	13,000	13,000	13,130
	2,500	2,500	2,525
	500	500	505
	10,000	10,000	10,100
910701 - Disaster management	17,000	17,000	17,170
	17,000	17,000	17,170
910801 - Procurement management	4,000	4,000	4,040
	4,000	4,000	4,040
910804 - Legislative enactment and oversight	291,000	291,000	293,910
	22,500	22,500	22,725
	268,500	268,500	271,185

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	260,000	260,000	262,600
	10,000	10,000	10,100
	250,000	250,000	252,500
910901 - Environmental sanitation Management	32,000	32,000	32,320
	14,000	14,000	14,140
	18,000	18,000	18,180
910902 - Solid waste management	161,750	161,750	163,368
	1,000	1,000	1,010
	160,750	160,750	162,358
910903 - Liquid waste management	141,250	141,250	142,663
	1,000	1,000	1,010
	140,250	140,250	141,653
911002 - Land use and Spatial planning	15,500	15,500	15,655
	15,000	15,000	15,150
	500	500	505
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	19,500	19,500	19,695
	18,000	18,000	18,180
	1,500	1,500	1,515
911301 - Treasury and accounting activities	36,074	36,074	36,435
	31,000	31,000	31,310
	5,074	5,074	5,125
911302 - Internal audit operations	29,000	29,000	29,290
	29,000	29,000	29,290
911303 - Revenue collection and management	15,000	15,000	15,150
	15,000	15,000	15,150
911602 - Revenue Collection	0	0	0
	0	0	0
911702 - Coordination and Harmonization of data	7,500	7,500	7,575
	7,500	7,500	7,575
911801 - Personnel and Staff Management	4,345	4,345	4,388
	2,000	2,000	2,020
	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

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911803 - Staff Training and skills development	140,144	140,144	141,545
	3,000	3,000	3,030
	25,385	25,385	25,639
	111,759	111,759	112,876
911804 - Recruitment and career progression management	25,000	25,000	25,250
	25,000	25,000	25,250
Grand Total	0	0	0
	7,684,707	7,684,707	7,761,554

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman	7,684,707	7,684,707	7,761,554
70111 Exec. & leg. Organs (cs)	2,459,857	2,459,857	2,484,455
	214,595	214,595	216,741
	700,000	700,000	707,000
	1,545,262	1,545,262	1,560,714
70112 Financial & fiscal affairs (CS)	263,063	263,063	265,694
	15,500	15,500	15,655
	105,730	105,730	106,787
	30,074	30,074	30,375
	111,759	111,759	112,876
70133 Overall planning & statistical services (CS)	42,500	42,500	42,925
	15,000	15,000	15,150
	7,500	7,500	7,575
	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)	83,755	83,755	84,593
	30,244	30,244	30,546
	53,512	53,512	54,047
70421 Agriculture cs	147,294	147,294	148,767
	25,000	25,000	25,250
	16,294	16,294	16,457
	106,000	106,000	107,060
70451 Road transport	365,714	365,714	369,372
	365,714	365,714	369,372
70473 Tourism	15,000	15,000	15,150
	10,000	10,000	10,100
	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	102,000	102,000	103,020
	18,000	18,000	18,180
	1,500	1,500	1,515
	82,500	82,500	83,325

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70620 Community Development	958,917	958,917	968,506
	7,000	7,000	7,070
	3,706	3,706	3,743
	215,625	215,625	217,781
	15,000	15,000	15,150
	717,586	717,586	724,762
70630 Water supply	885,258	885,258	894,111
	879,758	879,758	888,556
	5,500	5,500	5,555
70721 General Medical services (IS)	833,609	833,609	841,945
	79,837	79,837	80,636
	753,772	753,772	761,309
70740 Public health services	411,024	411,024	415,134
	76,000	76,000	76,760
	335,024	335,024	338,374
70911 Pre-primary education	463,212	463,212	467,845
	463,212	463,212	467,845
70912 Primary education	261,472	261,472	264,086
	261,472	261,472	264,086
70980 Education n.e.c	39,531	39,531	39,927
	4,000	4,000	4,040
	5,000	5,000	5,050
	30,531	30,531	30,837
71040 Family and children	328,500	328,500	331,785
	13,000	13,000	13,130
	500	500	505
	300,000	300,000	303,000
	15,000	15,000	15,150
Grand Total	0	0	0
	7,684,707	7,684,707	7,761,554

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asikuma/Odobeng/Brakwa District - Breman Asikuma	7,684,707	7,684,707	7,761,554
70111 Exec. & leg. Organs (cs)	2,459,857	2,459,857	2,484,455
70112 Financial & fiscal affairs (CS)	263,063	263,063	265,694
70133 Overall planning & statistical services (CS)	42,500	42,500	42,925
70360 Public order and safety n.e.c	17,000	17,000	17,170
70411 General Commercial & economic affairs (CS)	83,755	83,755	84,593
70421 Agriculture cs	147,294	147,294	148,767
70451 Road transport	365,714	365,714	369,372
70473 Tourism	15,000	15,000	15,150
70560 Environmental protection n.e.c	7,000	7,000	7,070
70610 Housing development	102,000	102,000	103,020
70620 Community Development	958,917	958,917	968,506
70630 Water supply	885,258	885,258	894,111
70721 General Medical services (IS)	833,609	833,609	841,945
70740 Public health services	411,024	411,024	415,134
70911 Pre-primary education	463,212	463,212	467,845
70912 Primary education	261,472	261,472	264,086
70980 Education n.e.c	39,531	39,531	39,927
71040 Family and children	328,500	328,500	331,785
Grand Total	0	0	0
	7,684,707	7,684,707	7,761,554