



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

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

### **2. POPULATION STRUCTURE**

The projected population of Asikuma-Odoben-Brakwa District for 2017 (Reference PHC 2010) is 127,649 representing 5.1 percent of the Central Regional population. Males constitute 48.2% and females represent 51.8%. 51.9% of the District population lives in the rural areas while 48.9% are in the urban centres. The population density for the District is 144 persons per square km.

### **3. DISTRICT ECONOMY**

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

#### **a. AGRICULTURE**

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

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

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

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

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

#### **b. MARKET CENTRE**

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

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

#### **c. ROAD NETWORK**

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

#### **d. EDUCATION**

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

#### **e. HEALTH**

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

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

#### **f. WATER AND SANITATION**

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

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

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

#### **4. VISION OF THE DISTRICT ASSEMBLY**

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

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

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

## **PART B: STRATEGIC OVERVIEW**

### **1. POLICY OBJECTIVES**

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

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

### **2. GOAL**

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

### 3. CORE FUNCTIONS

The core functions of the District are outlined below:

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

- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, 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.

### BROAD OBJECTIVES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
<b>Local Governance and Decentralization</b>	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants
		Develop human resource development for the public sector
<b>Health</b>	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups

<b>EDUCATION, SPORTS DEVELOPMENT</b>	Improve quality of teaching and learning	<ul style="list-style-type: none"> <li>Remove the physical, financial and social barriers and constraints to access to education at all levels</li> <li>Increase the number of trained teachers, trainers, instructors and attendants</li> </ul>
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
<b>AGRICULTURE</b>	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> <li>Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems</li> <li>Rehabilitate, existing dug-outs for small irrigation purpose</li> </ul>
<b>TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR</b>	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> <li>Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs</li> </ul>

<b>TRANSPORT</b>		(VOC) and future rehabilitation costs <ul style="list-style-type: none"> <li>• Improve accessibility to key centers of population, production and tourism</li> <li>• Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment</li> </ul>
<b>WATER AND ENVIRONMENTAL SANITATION AND HYGIENE</b>	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
<b>DISABILITY</b>	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
<b>WOMEN EMPOWERMENT</b>	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Revenue generation	% growth in IGF generation	2016	(9%)	2017	10%	2018	10%
Project implementation improved	% implementation of Assembly's Composite MTDPA/AAP	2016	81.2%	2017	83%	2017	90%
Functionality of District Assembly	% Score of FOAT Performance	2014	100%	2015	100%	2016	100%
Improved development control	No. of permit issued	2016	1	2017	50	2018	
Citizenship engagement and participation in decision making	Reports on Town hall meeting/consultative meetings conducted	2016	2	2017	2	2018	2
Transparency and accountability enhanced	Audited financial report made public by	2016	Jun. 2016	2017	Feb. 2017	2018	Feb. 2018
	Annual Fee Fixing posted on public notices by	2016	Nov.2015		Sept.2016	2018	Sept.2017
Access to health delivery service enhanced	No. of health facilities provided	2016		2017	2	2018	2
	Doctor patient ratio	2016		2017		2018	
	Nurse to patient ratio	2016		2017		2018	
Malnutrition	Proportion of children underweight	2016	14.2%	2017	14.2%	2018	10%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
High Family planning coverage enhanced	Family planning acceptor rate	2016		2017		2018	
Teaching and learning improved	no. of classroom constructed	2016		2017		2018	
	% of pupil passing BECE	2016		2017		2018	
	Number of needy but brilliant students supported	2016		2017		2018	
Water Coverage and management improved	number of water facilities provided	2016		2017		2018	
Sanitation coverage	% communities declared ODF	2016	37%	2017	37%	2018	56%
Gender mainstreaming	No. of women groups organized and supported	2016	6	2017	12	2018	18
Improved Agricultural Production	No. of farm and home visits conducted	2016	2160	2017	1550	2018	2880
	Access to Agric Extension services	2016					
Disaster Prevention and Management Improved	No. of disaster victim given relief items	2015	20	2016	30	2017	40
	Reports on climate change education held						
Environmental sanitation prevention and Management and natural resource Conservation improved	Reports on sensitization programmes conducted						

### Revenue Mobilization Strategies for Key Revenue Sources in 2018

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



## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

#### **2. Budget Programme Description**

1. The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Breman Asikuma, Agona Odoben and Brakwa Town Council, Kuntanase, Baako Ahwiam, Bedum Breman, Breman North, and Jamra Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Department leads in the management and use of financial resources to achieve value for money and keeps proper accounting records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of the budgets of the District Assembly by facilitating the preparation, collation and submission of annual estimates of the decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit together with the budget Unit forms the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.
- The sub-structures have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The staff strength for the delivery of this programme is 48 (37 on GoG pay-roll and 9 on IGF pay-roll).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Regular Management meetings Held	No. of management meetings held	12	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles, Motorbikes and other Equipment	Complete the renovation of 1 No. office accommodation at the Works Department
Internal management and running of the office	Complete the Renovation of the District Assembly office accommodation
Support Security Agency to fight crime	Procurement of 1 No. four-wheel pick up vehicle to intensify Revenue mobilization and monitoring of projects
Organise Senior Citizens Day	Complete Renovation 2 Area/Town councils Offices
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 11 officers, comprising 3 Accountants and messenger, 2 Budget Analyst, 2 Internal Auditors, 8 Revenue collectors and supporting staff. Funding for the Finance sub-programme is Internally Generated Revenue (IGF), GoG and DACF.

##### **Challenges**

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

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

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue properly receipted and accounted for	Percentage increase in IGF	(9)	10	10	10	10
Revenue collection monitored and supervised	No. of visits to market Centres	8	8	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	50%	80%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

#### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of reports on site visits undertaken	4	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July
Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	900%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of reports on public hearings organized	2	2	2	2	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health, climate change and Gender Plans	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB -PROGRAMME 1.4 Legislative Oversight

###### 1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

###### 2. Budget Sub-Programme Description

###### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

##### 2. Budget Sub-Programme Description

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	1	1	1	1
Staff assisted in performance appraisal	Number of staff appraised	95	86	143	143	143
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	15		15	15	15

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 15 staff to carry out the infrastructure delivery and management programme. The programme will be funded from IGF, DACF, DDF, GoG and IDA

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
		Valuation of Properties in AOB Townships	No. of communities with properties valuated	-	-	3
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	4	8	16
	Number of communities with local plans	-	-	4	8	16
Street Named and Property Addressed	Number of streets named	8	-	5	5	6
	Number of properties addressed	-	-	200	300	300
Statutory planning committee meeting organized	No. of reports on statutory planning committee meetings organized	0	1	4	4	4
public awareness on development control Created	No. of reports on public awareness campaign organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	2	4	20	30	30

#### 4. Budget Sub-Programme Operations and Projects

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

#### **SUB-PROGRAMME 2.2 Infrastructure Development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

There are 12 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF, GoG, IDA and IGF.

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

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of reports on site meetings organised	4	5	12	12	12
Increase electricity coverage	No. street light maintained	25	28	35	35	35
	No. of electricity poles purchased	-	-	3	5	5
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50
	No. of borehole mechanized	2	-	-	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	60.4km	45km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km
	Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	6	7	8	9

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project supervision/inspection	Spot improvement of 30km roads district wide
Preparation of tender documents	Construction of 2 No. Culverts district wide
Tracking progress of work on developmental projects	Clearing and formation/opening up of 45km feeder roads district wide
	Drilling/installation of 20 No. boreholes in some selected communities

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

This sub-programme is carried through:

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

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

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

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

Challenges in delivering the sub-programme include the following;

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Literacy and Numeracy levels improved	BECE pass rate	40%	55%	70%	85%	95%
	Percentage of students with reading ability	52%	60%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection	60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	4	4
	No. of teachers quarter constructed	0	1	1	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark on enrolment drive in 80 communities	Construction of 2 No. 3-unit Classroom block office and store at Ochisoa JHS and Brakwa Eshiem
Support for brilliant but needy students	Construction and Completion of 5 No. 2-unit Classroom block office and store at Enibrenye, Akroma, Asikuma boys, Kawanopaado and Jamra
Support for District Education Oversight Committee (DEOC)	Supply of 500 Dual desk furniture to schools
Support for Sports and cultural Development	Completion of 2 No. 6-unit classroom block, office and store at Bedum and Jamra
Organise Independence day celebration	Complete Renovation of 1 No. 6-unit classroom block office and store at Eyipey
Organise Pre-SHS Classes	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### SUB-PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, IDA etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The environmental health Unit has a total staff strength of 51.

Challenges in executing the sub-programme include:

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to health service delivery improved	Number of functional Health centres constructed	2	1	3	3	4
	No. of nurses quarters constructed/renovated	1	1	1	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	4	4	4	4	4
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Improved Sanitation	No. of communities declared ODF basic	-	3	3	10	20
	No. of sanitary offenders prosecuted	7	1	500	200	50
	No. of sanitation campaigns organised	11	5	11	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	0	0	0	50	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	480	500	600	700
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Completion of 2 No. CHPS facility at Kwanopaado and Obosumase
Malaria prevention (Roll back Malaria) activities	Completion of Asikuma Health Centre
Support District Response Initiative (DRI) on HIV & AIDS	Provision of 1No. Institutional latrine at Asikuma District court
Facilitate the formation of WATSAN groups	Construction of 1 No. slaughter house
Institutional Latrines maintenance and Liquid waste management	Construction of Storm Drains at Asikuma Ekumfi and Mbraa
Support the repairs of broken down boreholes in communities	
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Purchase sanitation tools	
Refuse collection and disposal (solid waste management)	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.3: Social Welfare and Community Development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

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

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

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

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
		Enrolment more people into LEAP	No. of people enrolled	685	685	710
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Financial Support to PWDs	No. of PWDs supported financially	287	396	396	396	399
Increase education to communities on good living	Number of communities sensitised	12	43	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	15	17	20	26
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	Construction of 1 No. rehabilitation Centre
Facilitate adult education groups; child protection (teenage marriage, child trafficking, migration and labour)	
Support to PWDs	
Monitor activities of all early childhood centers	
Attend court sittings and prepare SERs for all juvenile cases	
Supervise LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide.	
Advocate against gender disparities in domestic work allocation within households district wide	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

#### 2. Budget Programme Description

The economic development programme seek to provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district.

The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 19 staff from the Business Advisory Centre and the Department of Agriculture Development.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

##### 3. Budget Sub-Programme Results Statement

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



Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12
tourism and cultural support provided	No. cultural activities supported	20	20	25	30	35
	No. of NAFAC trade fairs attended	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Support the establishment of Light Industrial Area in Asikuma
Business Forum/LED Activities	Provision and maintenance of street lights in some selected communities
Project the tourist attraction sites and promote Sports and Culture	Procurement of Electricity Poles to support rural electrification
Participation in /NAFAC Trade fairs	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2: Agricultural Development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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

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

Key challenges include

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

##### **3. Budget Sub-Programme Results Statement**

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



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

#### **2. Budget Programme Description**

The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;

- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 10 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support to disaster affected individuals	No. of Individuals supported	1	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for Disaster volunteers groups	
Hold quarterly disaster committee meetings	
Train NADMO staffs for effective service delivery	
Provided early warning system/ signals	
Organize Bush – fire campaign	
Sensitization of communities on Green Economy	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,765,461		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,729,238	18,000		
080301 Improve trade competitiveness	0	287,962		
082302 Promote Aquaculture Development	0	132,239		
090103 Enhance quality of teaching and learning	0	1,469,934		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	673,390		
091024 Establish an effective and efficient social protection system.	0	84,691		
091029 Create awareness on the importance of tourism, culture and creative arts	0	10,000		
100105 Ensure sustainable development and management of the transport sector	0	70,000		
100117 Promote sustainable land management	0	688,354		
100129 Promote effective disaster prevention and mitigation	0	25,000		
100132 Promote sus'tble, spatially integrated & orderly human settlements	0	40,953		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,459,257		
<b>Grand Total ¢</b>	<b>6,729,238</b>	<b>6,725,241</b>	<b>3,997</b>	<b>0.06</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
193 02 00 001 24	6,729,238.00	0.00	0.00	0.00
Finance, ,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 RATES				
Property income [GFS]	74,925.00	0.00	0.00	0.00
1412031 Property Rate Arrears	4,500.00	0.00	0.00	0.00
1413001 Property Rate	70,425.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	0.00	0.00	0.00	0.00
Output 0002 LANDS AND CONCESSION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	58,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	35,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	18,000.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	64,300.00	0.00	0.00	0.00
1423001 Markets	28,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,100.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	15,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	3,000.00	0.00	0.00	0.00
1423078 Business registration	3,000.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
Output 0004 FINES AND PENALTIES				
Fines, penalties, and forfeits	3,542.00	0.00	0.00	0.00
1430015 Fines	3,542.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	25,000.00	0.00	0.00	0.00
1450362 Impounding Fines	15,000.00	0.00	0.00	0.00
1450443 Building Offences	10,000.00	0.00	0.00	0.00
Output 0006 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	54,087.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422007 Liquor License	3,500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,837.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422017 Hotel / Night Club	3,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,500.00	0.00	0.00	0.00
1422040 Bill Boards	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	8,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	250.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
<b>Output 0008 RENTS</b>				
<b>Property income [GFS]</b>	44,000.00	0.00	0.00	0.00
1415008 Investment Income	25,000.00	0.00	0.00	0.00
1415022 Farms Rents	15,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	4,000.00	0.00	0.00	0.00
<b>Output 0009 MISCELLANEOUS</b>				
<b>Non-Performing Assets Recoveries</b>	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
<b>Output 0010 GRANTS</b>				
<b>From foreign governments(Current)</b>	6,397,884.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,667,919.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,201,325.00	0.00	0.00	0.00
1331003 DACF - MP	220,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	615,415.31	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,869.69	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	584,942.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>Output 0012 INVESTMENT</b>				
<b>Property income [GFS]</b>	2,500.00	0.00	0.00	0.00
1415009 Dividend	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	500.00	0.00	0.00	0.00
<b>Grand Total</b>	6,729,238.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016 Actual	2017 Budget	2017 Est. Outturn	2018 Budget	2019 forecast	2020 forecast
<b>Asikuma/Odobeng/Brakwa District - Breman Asikuma</b>	0	0	0	6,725,241	6,742,896	6,792,494
<b>Management and Administration</b>	0	0	0	1,720,792	1,737,472	1,738,000
<b>Infrastructure Delivery and Management</b>	0	0	0	528,730	534,017	534,017
<b>Social Services Delivery</b>	0	0	0	243,132	245,474	245,564
<b>Economic Development</b>	0	0	0	612,740	618,739	618,867
<b>Management and Administration</b>	0	0	0	331,353	332,188	334,667
<b>Infrastructure Delivery and Management</b>	0	0	0	304,244	305,079	307,286
<b>Social Services Delivery</b>	0	0	0	10,000	10,000	10,100
<b>Economic Development</b>	0	0	0	10,400	10,400	10,504
<b>Management and Administration</b>	0	0	0	6,709	6,709	6,776
<b>Management and Administration</b>	0	0	0	220,000	220,000	222,200
<b>Management and Administration</b>	0	0	0	220,000	220,000	222,200
<b>Management and Administration</b>	0	0	0	3,201,325	3,201,325	3,233,338
<b>Management and Administration</b>	0	0	0	985,142	985,142	994,993
<b>Infrastructure Delivery and Management</b>	0	0	0	205,354	205,354	207,408
<b>Social Services Delivery</b>	0	0	0	1,834,185	1,834,185	1,852,527
<b>Economic Development</b>	0	0	0	151,643	151,643	153,160
<b>Environmental and Sanitation Management</b>	0	0	0	25,000	25,000	25,250
<b>Economic Development</b>	0	0	0	79,415	79,415	80,209
<b>Economic Development</b>	0	0	0	79,415	79,415	80,209
<b>Management and Administration</b>	0	0	0	14,000	14,140	14,140
<b>Management and Administration</b>	0	0	0	14,000	14,140	14,140
<b>Infrastructure Delivery and Management</b>	0	0	0	500,000	500,000	505,000
<b>Infrastructure Delivery and Management</b>	0	0	0	500,000	500,000	505,000
<b>Social Services Delivery</b>	0	0	0	22,000	22,000	22,220
<b>Social Services Delivery</b>	0	0	0	22,000	22,000	22,220
<b>Management and Administration</b>	0	0	0	636,356	636,356	642,720
<b>Infrastructure Delivery and Management</b>	0	0	0	51,413	51,413	51,927
<b>Social Services Delivery</b>	0	0	0	75,000	75,000	75,750
<b>Social Services Delivery</b>	0	0	0	348,624	348,624	352,111
<b>Economic Development</b>	0	0	0	161,319	161,319	162,932
<b>Grand Total</b>	0	0	0	6,725,241	6,742,896	6,792,494



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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	6,725,241	6,742,896	6,792,494
<b>Management and Administration</b>	0	0	0	2,103,529	2,109,792	2,124,564
<b>SP1.1: General Administration</b>	0	0	0	1,660,272	1,664,052	1,676,874
<b>21 Compensation of employees [GFS]</b>	0	0	0	378,012	381,792	381,792
211 Wages and salaries [GFS]	0	0	0	378,012	381,792	381,792
21110 Established Position	0	0	0	341,438	344,852	344,852
21111 Wages and salaries in cash [GFS]	0	0	0	19,152	19,344	19,344
21112 Wages and salaries in cash [GFS]	0	0	0	17,422	17,596	17,596
<b>22 Use of goods and services</b>	0	0	0	831,195	831,195	839,507
221 Use of goods and services	0	0	0	831,195	831,195	839,507
22101 Materials - Office Supplies	0	0	0	254,884	254,884	257,433
22102 Utilities	0	0	0	27,746	27,746	28,023
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22106 Repairs - Maintenance	0	0	0	38,100	38,100	38,481
22107 Training - Seminars - Conferences	0	0	0	15,001	15,001	15,151
22109 Special Services	0	0	0	55,008	55,008	55,558
22112 Emergency Services	0	0	0	296,456	296,456	299,420
<b>26 Grants</b>	0	0	0	220,000	220,000	222,200
263 To other general government units	0	0	0	220,000	220,000	222,200
26321 Capital Transfers	0	0	0	220,000	220,000	222,200
<b>31 Non Financial Assets</b>	0	0	0	231,065	231,065	233,376
311 Fixed assets	0	0	0	231,065	231,065	233,376
31112 Nonresidential buildings	0	0	0	76,065	76,065	76,826
31121 Transport equipment	0	0	0	155,000	155,000	156,550
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	149,315	150,628	150,808
<b>21 Compensation of employees [GFS]</b>	0	0	0	131,315	132,628	132,628
211 Wages and salaries [GFS]	0	0	0	128,825	130,113	130,113
21110 Established Position	0	0	0	67,925	68,604	68,604
21111 Wages and salaries in cash [GFS]	0	0	0	28,400	28,684	28,684
21112 Wages and salaries in cash [GFS]	0	0	0	32,500	32,825	32,825
212 Social contributions [GFS]	0	0	0	2,490	2,515	2,515
21210 Actual social contributions [GFS]	0	0	0	2,490	2,515	2,515
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31132 Intangible Fixed Assets	0	0	0	5,000	5,000	5,050
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	176,468	177,226	178,232
<b>21 Compensation of employees [GFS]</b>	0	0	0	75,883	76,642	76,642
211 Wages and salaries [GFS]	0	0	0	75,883	76,642	76,642
21110 Established Position	0	0	0	75,883	76,642	76,642

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	100,584	100,584	101,590
221 Use of goods and services	0	0	0	100,584	100,584	101,590
22101 Materials - Office Supplies	0	0	0	100,584	100,584	101,590
<b>SP1.4: Legislative Oversights</b>	0	0	0	20,531	20,736	20,736
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,531	20,736	20,736
211 Wages and salaries [GFS]	0	0	0	20,531	20,736	20,736
21110 Established Position	0	0	0	20,531	20,736	20,736
<b>SP1.5: Human Resource Management</b>	0	0	0	96,944	97,149	97,914
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,531	20,736	20,736
211 Wages and salaries [GFS]	0	0	0	20,531	20,736	20,736
21110 Established Position	0	0	0	20,531	20,736	20,736
<b>22 Use of goods and services</b>	0	0	0	76,413	76,413	77,177
221 Use of goods and services	0	0	0	76,413	76,413	77,177
22107 Training - Seminars - Conferences	0	0	0	76,413	76,413	77,177
<b>Infrastructure Delivery and Management</b>	0	0	0	1,033,486	1,035,828	1,043,821
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	79,516	79,902	80,311
<b>21 Compensation of employees [GFS]</b>	0	0	0	38,563	38,949	38,949
211 Wages and salaries [GFS]	0	0	0	38,563	38,949	38,949
21110 Established Position	0	0	0	38,563	38,949	38,949
<b>22 Use of goods and services</b>	0	0	0	40,953	40,953	41,363
221 Use of goods and services	0	0	0	40,953	40,953	41,363
22101 Materials - Office Supplies	0	0	0	6,453	6,453	6,518
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
22108 Consulting Services	0	0	0	20,000	20,000	20,200
<b>SP2.2 Infrastructure Development</b>	0	0	0	953,970	955,926	963,510
<b>21 Compensation of employees [GFS]</b>	0	0	0	195,616	197,572	197,572
211 Wages and salaries [GFS]	0	0	0	195,616	197,572	197,572
21110 Established Position	0	0	0	195,616	197,572	197,572
<b>22 Use of goods and services</b>	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
<b>26 Grants</b>	0	0	0	515,000	515,000	520,150
263 To other general government units	0	0	0	515,000	515,000	520,150
26321 Capital Transfers	0	0	0	515,000	515,000	520,150
<b>31 Non Financial Assets</b>	0	0	0	227,354	227,354	229,628
311 Fixed assets	0	0	0	227,354	227,354	229,628
31112 Nonresidential buildings	0	0	0	82,354	82,354	83,178
31113 Other structures	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750

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

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>Social Services Delivery</b>	0	0	0	2,827,950	2,833,949	2,856,229	
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,469,934	1,469,934	1,484,634	
<b>22 Use of goods and services</b>	0	0	0	50,853	50,853	51,362	
221 Use of goods and services	0	0	0	50,853	50,853	51,362	
22101 Materials - Office Supplies	0	0	0	13,853	13,853	13,992	
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370	
<b>28 Other expense</b>	0	0	0	42,664	42,664	43,090	
282 Miscellaneous other expense	0	0	0	42,664	42,664	43,090	
28210 General Expenses	0	0	0	42,664	42,664	43,090	
<b>31 Non Financial Assets</b>	0	0	0	1,376,417	1,376,417	1,390,182	
311 Fixed assets	0	0	0	1,376,417	1,376,417	1,390,182	
31112 Nonresidential buildings	0	0	0	1,286,617	1,286,617	1,299,484	
31131 Infrastructure Assets	0	0	0	89,800	89,800	90,698	
<b>SP3.2 Health Delivery</b>	0	0	0	1,121,000	1,125,476	1,132,210	
<b>21 Compensation of employees [GFS]</b>	0	0	0	447,609	452,085	452,085	
211 Wages and salaries [GFS]	0	0	0	447,609	452,085	452,085	
21110 Established Position	0	0	0	447,609	452,085	452,085	
<b>22 Use of goods and services</b>	0	0	0	437,129	437,129	441,501	
221 Use of goods and services	0	0	0	437,129	437,129	441,501	
22101 Materials - Office Supplies	0	0	0	28,729	28,729	29,016	
22103 General Cleaning	0	0	0	380,000	380,000	383,800	
22105 Travel - Transport	0	0	0	23,600	23,600	23,836	
22107 Training - Seminars - Conferences	0	0	0	4,800	4,800	4,848	
<b>28 Other expense</b>	0	0	0	22,858	22,858	23,087	
282 Miscellaneous other expense	0	0	0	22,858	22,858	23,087	
28210 General Expenses	0	0	0	22,858	22,858	23,087	
<b>31 Non Financial Assets</b>	0	0	0	213,403	213,403	215,537	
311 Fixed assets	0	0	0	213,403	213,403	215,537	
31112 Nonresidential buildings	0	0	0	123,403	123,403	124,637	
31113 Other structures	0	0	0	90,000	90,000	90,900	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	237,016	238,539	239,386	
<b>21 Compensation of employees [GFS]</b>	0	0	0	152,325	153,848	153,848	
211 Wages and salaries [GFS]	0	0	0	152,325	153,848	153,848	
21110 Established Position	0	0	0	152,325	153,848	153,848	
<b>22 Use of goods and services</b>	0	0	0	27,806	27,806	28,084	
221 Use of goods and services	0	0	0	27,806	27,806	28,084	
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070	
22105 Travel - Transport	0	0	0	2,000	2,000	2,020	
22106 Repairs - Maintenance	0	0	0	0	0	0	
22107 Training - Seminars - Conferences	0	0	0	18,806	18,806	18,994	
<b>28 Other expense</b>	0	0	0	56,885	56,885	57,454	
282 Miscellaneous other expense	0	0	0	56,885	56,885	57,454	
28210 General Expenses	0	0	0	56,885	56,885	57,454	

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

<i>Economic Classification</i>	<i>2016</i>		<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0	0
31111 Dwellings	0	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	735,276	738,327	742,629	
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	318,278	318,481	321,461	
<b>21 Compensation of employees [GFS]</b>	0	0	0	20,316	20,520	20,520	
211 Wages and salaries [GFS]	0	0	0	20,316	20,520	20,520	
21110 Established Position	0	0	0	20,316	20,520	20,520	
<b>22 Use of goods and services</b>	0	0	0	92,643	92,643	93,570	
221 Use of goods and services	0	0	0	92,643	92,643	93,570	
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060	
22106 Repairs - Maintenance	0	0	0	31,643	31,643	31,960	
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550	
<b>28 Other expense</b>	0	0	0	4,000	4,000	4,040	
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040	
28210 General Expenses	0	0	0	4,000	4,000	4,040	
<b>31 Non Financial Assets</b>	0	0	0	201,319	201,319	203,332	
311 Fixed assets	0	0	0	201,319	201,319	203,332	
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300	
31113 Other structures	0	0	0	171,319	171,319	173,032	
<b>SP4.2 Agricultural Development</b>	0	0	0	416,998	419,845	421,168	
<b>21 Compensation of employees [GFS]</b>	0	0	0	284,759	287,607	287,607	
211 Wages and salaries [GFS]	0	0	0	284,759	287,607	287,607	
21110 Established Position	0	0	0	284,759	287,607	287,607	
<b>22 Use of goods and services</b>	0	0	0	132,239	132,239	133,561	
221 Use of goods and services	0	0	0	132,239	132,239	133,561	
22101 Materials - Office Supplies	0	0	0	18,687	18,687	18,874	
22105 Travel - Transport	0	0	0	11,334	11,334	11,447	
22107 Training - Seminars - Conferences	0	0	0	42,795	42,795	43,223	
22109 Special Services	0	0	0	16,000	16,000	16,160	
22112 Emergency Services	0	0	0	43,423	43,423	43,857	
<b>31 Non Financial Assets</b>	0	0	0	0	0	0	
311 Fixed assets	0	0	0	0	0	0	
31111 Dwellings	0	0	0	0	0	0	
31112 Nonresidential buildings	0	0	0	0	0	0	
<b>Environmental and Sanitation Management</b>	0	0	0	25,000	25,000	25,250	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	20,000	20,000	20,200	
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200	
221 Use of goods and services	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	5,000	5,000	5,050	

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

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget			
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050	
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050	
28210 General Expenses	0	0	0	5,000	5,000	5,050	
<b>Grand Total</b>	0	0	0	6,725,241	6,742,896	6,792,494	

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF					FUND S / OTHERS					Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	I	G	F	Others	Statutory	Capex	ABFA	Goods		Service	Capex	Tot. External
Asikuma/Odobeng/Brakwa District - Breman Asikum	1,867,819	1,894,883	1,688,615	5,142,117	83,542	247,611	0	331,353	0	0	0	0	632,626	589,943	1,251,771	6,752,241	
Management and Administration	528,730	969,077	238,065	1,733,872	83,542	220,702	0	304,244	0	0	0	0	51,413	0	66,413	2,103,529	
Central Administration	460,805	969,077	231,065	1,680,947	83,542	207,702	0	291,244	0	0	0	0	51,413	0	66,413	2,017,694	
Administration (Assembly Office)	460,805	969,077	231,065	1,680,947	0	207,702	0	207,702	0	0	0	0	51,413	0	51,413	1,920,062	
Sub-Metros Administration	0	0	0	0	83,542	0	0	83,542	0	0	0	0	0	0	14,000	97,542	
Finance	67,925	0	5,000	72,925	0	13,000	0	13,000	0	0	0	0	0	0	0	8,525	
	67,925	0	5,000	72,925	0	13,000	0	13,000	0	0	0	0	0	0	0	8,525	
Infrastructure Delivery and Management	234,179	61,933	152,354	448,466	0	10,000	0	10,000	0	0	0	0	500,000	75,000	575,000	1,033,486	
Physical Planning	38,363	33,933	0	74,316	0	5,000	0	5,000	0	0	0	0	0	0	0	7,936	
Town and Country Planning	38,363	33,933	0	74,316	0	5,000	0	5,000	0	0	0	0	0	0	0	7,936	
Works	195,616	26,000	152,354	373,970	0	5,000	0	5,000	0	0	0	0	500,000	75,000	575,000	953,970	
Public Works	195,616	26,000	82,354	303,970	0	5,000	0	5,000	0	0	0	0	500,000	75,000	575,000	883,970	
Feeder Roads	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000	
Social Services Delivery	599,354	693,795	1,241,196	2,446,225	0	10,400	0	10,400	0	0	0	0	22,000	348,824	370,824	2,873,950	
Education, Youth and Sports	0	93,517	1,027,793	1,121,310	0	0	0	0	0	0	0	0	0	348,824	348,824	1,469,934	
Office of Departmental Head	0	93,517	1,027,793	1,121,310	0	0	0	0	0	0	0	0	0	348,824	348,824	1,469,934	
Health	447,609	432,587	213,403	1,093,600	0	5,400	0	5,400	0	0	0	0	22,000	0	22,000	1,121,000	
Office of District Medical Officer of Health	0	15,129	123,403	138,532	0	0	0	0	0	0	0	0	0	0	0	138,532	
Environmental Health Unit	447,609	417,458	90,000	955,067	0	5,400	0	5,400	0	0	0	0	22,000	0	22,000	982,467	
Social Welfare & Community Development	152,325	79,691	0	232,016	0	5,000	0	5,000	0	0	0	0	0	0	0	237,016	
Social Welfare	44,428	75,691	0	120,117	0	5,000	0	5,000	0	0	0	0	0	0	0	125,117	
Community Development	107,899	4,000	0	111,899	0	0	0	0	0	0	0	0	0	0	0	111,899	
Economic Development	305,075	142,758	40,000	487,833	0	6,709	0	6,709	0	0	0	0	79,415	161,319	240,734	732,776	
Agriculture	284,759	46,114	0	330,873	0	6,709	0	6,709	0	0	0	0	79,415	0	79,415	416,988	
Trade, Industry and Tourism	20,316	96,643	40,000	156,960	0	0	0	0	0	0	0	0	0	0	0	316,278	
Cottage Industry	20,316	86,643	40,000	146,960	0	0	0	0	0	0	0	0	0	0	0	306,278	

SECTOR / MDA / MDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex ABFA	Goods Service	Capex	
Tourism	0	10,000	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	0	25,000	0	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	25,000	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	0	0	0	0	0	0	0	25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001		<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)	460,805
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central	
Location Code	0212100	Breman Asikuma	
<b>Compensation of employees [GFS]</b>			<b>460,805</b>
Objective	000000	Compensation of Employees	460,805
Program	91001	Management and Administration	460,805
Sub-Program	91001001	SP1.1: General Administration	343,860
Operation	000000		343,860
Wages and salaries [GFS]			343,860
2111001 Established Post			341,438
2111227 Clothing Allowance			352
2111233 Entertainment Allowance			352
2111245 Domestic Servants Allowance			1,313
2111247 Utility Allowance			405
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	75,883
Operation	000000		75,883
Wages and salaries [GFS]			75,883
2111001 Established Post			75,883
Sub-Program	91001004	SP1.4: Legislative Oversight	20,531
Operation	000000		20,531
Wages and salaries [GFS]			20,531
2111001 Established Post			20,531
Sub-Program	91001005	SP1.5: Human Resource Management	20,531
Operation	000000		20,531
Wages and salaries [GFS]			20,531
2111001 Established Post			20,531

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 207,702
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central	
Location Code	0212100	Breman Asikuma	

			Use of goods and services	207,702
Objective	110109	Ensure full political, administrative and fiscal decentralisation		207,702
Program	91001	Management and Administration		207,702
Sub-Program	91001001	SP1.1: General Administration		187,702
Operation	819301	Internal management of the organisation	1.0 1.0 1.0	129,595

Use of goods and services			129,595	
2210113	Feeding Cost	39,000		
2210201	Electricity charges	10,000		
2210202	Water	2,000		
2210204	Postal Charges	746		
2210301	Cleaning Materials	4,000		
2210505	Running Cost - Official Vehicles	30,000		
2210511	Local travel cost	10,000		
2210513	Local Hotel Accommodation	10,000		
2210706	Library and Subscription	1		
2211202	Refurbishment Contingency	23,848		
Operation	819303	Information, Education and Communication	1.0 1.0 1.0	5,008

Use of goods and services			5,008	
2210910	Trade Promotion / Publicity	5,008		
Operation	819307	Procurement of Office supplies and consumables	1.0 1.0 1.0	7,599

Use of goods and services			7,599	
2210101	Printed Material and Stationery	4,000		
2210102	Office Facilities, Supplies and Accessories	3,599		
Operation	819308	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	45,500

Use of goods and services			45,500	
2210502	Maintenance and Repairs - Official Vehicles	25,000		
2210602	Repairs of Residential Buildings	5,500		
2210605	Maintenance of Machinery and Plant	10,000		
2210623	Maintenance of Office Equipment	5,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,000

Operation	819304	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	10,000
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Use of goods and services			10,000	
2210103	Refreshment Items	10,000		
Sub-Program	91001005	SP1.5: Human Resource Management		10,000

Operation	819305	Personnel and Staff Management	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 220,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central	
Location Code	0212100	Breman Asikuma	

			Grants	220,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		220,000
Program	91001	Management and Administration		220,000
Sub-Program	91001001	SP1.1: General Administration		220,000
Operation	819351	MP's Constituency support	1.0 1.0 1.0	220,000

To other general government units			220,000
2632102	MP's capital development projects	220,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	980,142
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central		
Location Code	0212100	Breman Asikuma		
<b>Use of goods and services</b>				<b>749,077</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		749,077
Program	91001	Management and Administration		749,077
Sub-Program	91001001	SP1.1: General Administration		643,493
Operation	819301	Internal management of the organisation	1.0 1.0 1.0	387,608
Use of goods and services				387,608
2210113 Feeding Cost				10,000
2210114 Rations				15,000
2210201 Electricity charges				10,000
2210202 Water				5,000
2210505 Running Cost - Official Vehicles				15,000
2210513 Local Hotel Accommodation				10,000
2210902 Official Celebrations				50,000
2211202 Refurbishment Contingency				272,608
Operation	819303	Information, Education and Communication	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Operation	819307	Procurement of Office supplies and consumables	1.0 1.0 1.0	183,285
Use of goods and services				183,285
2210102 Office Facilities, Supplies and Accessories				56,993
2210108 Construction Material				126,292
Operation	819308	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	57,600
Use of goods and services				57,600
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210602 Repairs of Residential Buildings				5,600
2210605 Maintenance of Machinery and Plant				12,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		90,584
Operation	819302	Budget Preparation	1.0 1.0 1.0	35,584
Use of goods and services				35,584
2210111 Other Office Materials and Consumables				35,584
Operation	819304	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210103 Refreshment Items				35,000
Operation	819306	Planning and Policy Formulation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210111 Other Office Materials and Consumables				20,000
Sub-Program	91001005	SP1.5: Human Resource Management		15,000
Operation	819305	Personnel and Staff Management	1.0 1.0 1.0	15,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
<b>Non Financial Assets</b>				<b>231,065</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		231,065
Program	91001	Management and Administration		231,065
Sub-Program	91001001	SP1.1: General Administration		231,065
Project	819309	Completion of main Administration block	1.0 1.0 1.0	27,315
Fixed assets				27,315
3111255 WIP - Office Buildings				27,315
Project	819310	procurement of 4-wheel pick-up	1.0 1.0 1.0	155,000
Fixed assets				155,000
3112101 Motor Vehicle				155,000
Project	819352	Construction of 2no, Police Post at Bedum and Amoanda	1.0 1.0 1.0	25,000
Fixed assets				25,000
3111209 Police Post				25,000
Project	819353	Completion of Jamra Area Council office	1.0 1.0 1.0	23,750
Fixed assets				23,750
3111255 WIP - Office Buildings				23,750
<b>Amount (GH¢)</b>				<b>51,413</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central		
Location Code	0212100	Breman Asikuma		
<b>Use of goods and services</b>				<b>51,413</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	819305	Personnel and Staff Management	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210701 Training Materials				51,413
<b>Total Cost Centre</b>				<b>1,920,062</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1930102001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub_1_Central			
Location Code	0212100	Breman Asikuma			
<b>Total By Fund Source</b>				<b>83,542</b>	
<b>Compensation of employees [GFS]</b>				<b>83,542</b>	
Objective	000000	Compensation of Employees		83,542	
Program	91001	Management and Administration		83,542	
Sub-Program	91001001	SP1.1: General Administration		34,152	
Operation	000000	0.0	0.0	0.0	34,152
Wages and salaries [GFS]				34,152	
2111102 Monthly paid and casual labour				19,152	
2111219 Steering Committee Allowance				15,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		49,390	
Operation	000000	0.0	0.0	0.0	49,390
Wages and salaries [GFS]				46,900	
2111102 Monthly paid and casual labour				6,000	
2111106 Limited Engagements				22,400	
2111213 Night Watchman Allowance				500	
2111223 Basic PE Related Allowances				5,000	
2111224 Traditional Authority Allowance				3,000	
2111243 Transfer Grants				10,000	
Social contributions [GFS]				2,490	
2121001 13 Percent SSF Contribution				2,490	
<b>Total Cost Centre</b>				<b>83,542</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402				
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1930102002	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Sub-Metros Administration_Sub_2_Central			
Location Code	0212100	Breman Asikuma			
<b>Total By Fund Source</b>				<b>14,000</b>	
<b>Compensation of employees [GFS]</b>				<b>14,000</b>	
Objective	000000	Compensation of Employees		14,000	
Program	91001	Management and Administration		14,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		14,000	
Operation	000000	0.0	0.0	0.0	14,000
Wages and salaries [GFS]				14,000	
2111249 Responsibility Allowance				14,000	
<b>Total Cost Centre</b>				<b>14,000</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	67,925
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central	
Location Code	0212100	Breman Asikuma	

			Compensation of employees [GFS]	67,925
Objective	000000	Compensation of Employees		67,925
Program	91001	Management and Administration		67,925
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		67,925
Operation	000000		0.0 0.0 0.0	67,925

Wages and salaries [GFS]		67,925
2111001	Established Post	67,925

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	13,000
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central	
Location Code	0212100	Breman Asikuma	

			Use of goods and services	13,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		13,000
Program	91001	Management and Administration		13,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		13,000
Operation	819314	Treasury and Accounting Activities	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210111	Other Office Materials and Consumables	5,000
2210122	Value Books	3,000

Operation	819363	Preparation of Financial Reports	1.0 1.0 1.0	5,000
Use of goods and services		5,000		
2210509	Other Travel and Transportation	5,000		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central	
Location Code	0212100	Breman Asikuma	

			Non Financial Assets	5,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Project	819364	Software Acquisition and Development	1.0 1.0 1.0	5,000

Fixed assets		5,000
3113211	Computer Software	5,000

<b>Total Cost Centre</b>			<b>85,925</b>
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>1,121,310</b>
Function Code	70980	Education n.e.c		
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma, Education, Youth and Sports, Office of Departmental Head, Central Administration, Central		
Location Code	0212100	Breman Asikuma		

				<b>Use of goods and services</b>	<b>50,853</b>	
Objective	090103	Enhance quality of teaching and learning			<b>50,853</b>	
Program	91003	Social Services Delivery			<b>50,853</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development			<b>50,853</b>	
Operation	819329	Support STME/MOCK	1.0	1.0	1.0	<b>12,000</b>

				<b>Use of goods and services</b>	<b>12,000</b>	
				<b>2210703</b>	<b>Examination Fees and Expenses</b>	<b>12,000</b>
Operation	819330	GSFP and DEOC	1.0	1.0	1.0	<b>3,853</b>

				<b>Use of goods and services</b>	<b>3,853</b>	
				<b>2210113</b>	<b>Feeding Cost</b>	<b>3,853</b>
Operation	819331	My First Day at School	1.0	1.0	1.0	<b>10,000</b>

				<b>Use of goods and services</b>	<b>10,000</b>	
				<b>2210103</b>	<b>Refreshment Items</b>	<b>10,000</b>
Operation	819332	Support Pre-SHS classes	1.0	1.0	1.0	<b>25,000</b>

				<b>Use of goods and services</b>	<b>25,000</b>	
				<b>2210701</b>	<b>Training Materials</b>	<b>25,000</b>

				<b>Other expense</b>	<b>42,664</b>	
Objective	090103	Enhance quality of teaching and learning			<b>42,664</b>	
Program	91003	Social Services Delivery			<b>42,664</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development			<b>42,664</b>	
Operation	819328	Bursaries and Scholarship	1.0	1.0	1.0	<b>42,664</b>

				<b>Miscellaneous other expense</b>	<b>42,664</b>	
				<b>2821019</b>	<b>Scholarship and Bursaries</b>	<b>42,664</b>

				<b>Non Financial Assets</b>	<b>1,027,793</b>
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Objective	090103	Enhance quality of teaching and learning			<b>1,027,793</b>	
Program	91003	Social Services Delivery			<b>1,027,793</b>	
Sub-Program	91003001	SP3.1 Education and Youth Development			<b>1,027,793</b>	
Project	819315	Completion of 1no 6 unit classroom blk, office and store at Jamra	1.0	1.0	1.0	<b>125,377</b>

				<b>Fixed assets</b>	<b>125,377</b>	
				<b>3111256</b>	<b>WIP - School Buildings</b>	<b>125,377</b>
Project	819316	Completion of 1no 6 unit classroom blk, office and store at Bedum	1.0	1.0	1.0	<b>162,376</b>

				<b>Fixed assets</b>	<b>162,376</b>	
				<b>3111256</b>	<b>WIP - School Buildings</b>	<b>162,376</b>
Project	819317	Completion of Renovation of 1no 6 unit classroom blk, office and store at Benin	1.0	1.0	1.0	<b>202,927</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Fixed assets</b>	<b>202,927</b>	
				<b>3111256</b>	<b>WIP - School Buildings</b>	<b>202,927</b>
Project	819318	Completion of 1no 6 unit classroom blk, office and store at Eyiyeey	1.0	1.0	1.0	<b>33,312</b>

				<b>Fixed assets</b>	<b>33,312</b>	
				<b>3111256</b>	<b>WIP - School Buildings</b>	<b>33,312</b>
Project	819319	completion of 1no 3 unit classroom blk. At Asuokoo	1.0	1.0	1.0	<b>92,955</b>

				<b>Fixed assets</b>	<b>92,955</b>	
				<b>3111256</b>	<b>WIP - School Buildings</b>	<b>92,955</b>
Project	819320	Completion of 1no 2unit classroom blk, office and store at Akroma	1.0	1.0	1.0	<b>100,846</b>

				<b>Fixed assets</b>	<b>100,846</b>	
				<b>3111256</b>	<b>WIP - School Buildings</b>	<b>100,846</b>
Project	819321	Construction of of 1no 2 unit KG blk, office and store at Enibrenye	1.0	1.0	1.0	<b>140,000</b>

				<b>Fixed assets</b>	<b>140,000</b>	
				<b>3111204</b>	<b>Office Buildings</b>	<b>140,000</b>
Project	819322	Construction of 1no 3 unit classroom blk. At Ochisoa JHS	1.0	1.0	1.0	<b>170,000</b>

				<b>Fixed assets</b>	<b>170,000</b>	
				<b>3111205</b>	<b>School Buildings</b>	<b>170,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	<b>348,624</b>
Function Code	70980	Education n.e.c		
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma, Education, Youth and Sports, Office of Departmental Head, Central Administration, Central		
Location Code	0212100	Breman Asikuma		

				<b>Non Financial Assets</b>	<b>348,624</b>
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Objective	090103	Enhance quality of teaching and learning			<b>348,624</b>
Program	91003	Social Services Delivery			<b>348,624</b>
Sub-Program	91003001	SP3.1 Education and Youth Development			<b>348,624</b>

Project	819323	Completion of 1 no. 2 unit KG classroom blk, office and Store at Asikuma boys school	1.0	1.0	1.0	<b>11,995</b>
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				<b>Fixed assets</b>	<b>11,995</b>	
				<b>3111256</b>	<b>WIP - School Buildings</b>	<b>11,995</b>
Project	819324	Completion of 1 no. 2 unit KG classroom blk, office and Store at Kawanopaado	1.0	1.0	1.0	<b>16,200</b>

				<b>Fixed assets</b>	<b>16,200</b>	
				<b>3111256</b>	<b>WIP - School Buildings</b>	<b>16,200</b>
Project	819325	Completion of 1 no. 2 unit KG classroom blk, office and Store at Jamra	1.0	1.0	1.0	<b>40,500</b>

				<b>Fixed assets</b>	<b>40,500</b>	
				<b>3111256</b>	<b>WIP - School Buildings</b>	<b>40,500</b>
Project	819326	Completion of 1 no. 3 unit Classroom blk, office and Store at Breman Eshiem	1.0	1.0	1.0	<b>190,130</b>

				<b>Fixed assets</b>	<b>190,130</b>	
				<b>3111256</b>	<b>WIP - School Buildings</b>	<b>190,130</b>
Project	819327	Supply of 500 dual desks	1.0	1.0	1.0	<b>89,800</b>

				<b>Fixed assets</b>	<b>89,800</b>	
				<b>3113108</b>	<b>Furniture and Fittings</b>	<b>89,800</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	1,469,934
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	138,532
Function Code	70721	General Medical services (IS)		
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma Health Office of District Medical Officer of Health Central		
Location Code	0212100	Breman Asikuma		
<b>Use of goods and services</b>				<b>15,129</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		15,129
Program	91003	Social Services Delivery		15,129
Sub-Program	91003002	SP3.2 Health Delivery		15,129
Operation	819333	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,129
Use of goods and services				15,129
2210104 Medical Supplies				7,529
2210111 Other Office Materials and Consumables				1,200
2210503 Fuel and Lubricants - Official Vehicles				1,600
2210708 Refreshments				2,400
2210711 Public Education and Sensitization				2,400
<b>Non Financial Assets</b>				<b>123,403</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		123,403
Program	91003	Social Services Delivery		123,403
Sub-Program	91003002	SP3.2 Health Delivery		123,403
Project	819308	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111202 Clinics				20,000
Project	819334	Completion of Asikuma Health Centre	1.0 1.0 1.0	75,000
Fixed assets				75,000
3111202 Clinics				75,000
Project	819335	Completion of 2no. CHPS at Kawanopaado & Obosumase	1.0 1.0 1.0	28,403
Fixed assets				28,403
3111252 WIP - Clinics				28,403
<b>Total Cost Centre</b>				<b>138,532</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 447,609
Function Code	70740	Public health services	
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
Compensation of employees [GFS]			447,609
Objective	000000	Compensation of Employees	447,609
Program	91003	Social Services Delivery	447,609
Sub-Program	91003002	SP3.2 Health Delivery	447,609
Operation	000000		447,609

Wages and salaries [GFS]			447,609
2111001	Established Post		447,609

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 5,400
Function Code	70740	Public health services	
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
Other expense			5,400
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	5,400
Program	91003	Social Services Delivery	5,400
Sub-Program	91003002	SP3.2 Health Delivery	5,400
Operation	819337	Cleaning and General Services	5,400

Miscellaneous other expense			5,400
2821017	Refuse Lifting Expenses		5,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 507,458
Function Code	70740	Public health services	
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
Use of goods and services			400,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	400,000
Program	91003	Social Services Delivery	400,000
Sub-Program	91003002	SP3.2 Health Delivery	400,000
Operation	819337	Cleaning and General Services	400,000

Use of goods and services			400,000
2210120	Purchase of Petty Tools/Implements		20,000
2210301	Cleaning Materials		40,000
2210302	Contract Cleaning Service Charges		340,000

			Amount (GH¢)
Other expense			17,458
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	17,458
Program	91003	Social Services Delivery	17,458
Sub-Program	91003002	SP3.2 Health Delivery	17,458
Operation	819337	Cleaning and General Services	17,458

Miscellaneous other expense			17,458
2821017	Refuse Lifting Expenses		17,458

			Amount (GH¢)
Non Financial Assets			90,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	90,000
Program	91003	Social Services Delivery	90,000
Sub-Program	91003002	SP3.2 Health Delivery	90,000
Project	819336	Construction of Toilet facility at Asikuma District Court	50,000

Fixed assets			50,000
3111303	Toilets		50,000

Project	819338	Construction of storm drains at Asikuma Ekumfi and Mmbra	40,000
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Fixed assets			40,000
3111311	Drainage		40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<b>Total By Fund Source</b>	<b>22,000</b>
Function Code	70740	Public health services		
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central		
Location Code	0212100	Breman Asikuma		
<b>Use of goods and services</b>				<b>22,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		22,000
Program	91003	Social Services Delivery		22,000
Sub-Program	91003002	SP3.2 Health Delivery		22,000
Operation	819339	Declare 40 Communities ODF	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210511 Local travel cost				22,000
<b>Total Cost Centre</b>				<b>982,467</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>315,873</b>
Function Code	70421	Agriculture cs		
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central		
Location Code	0212100	Breman Asikuma		
<b>Compensation of employees [GFS]</b>				<b>284,759</b>
Objective	000000	Compensation of Employees		284,759
Program	91004	Economic Development		284,759
Sub-Program	91004002	SP4.2 Agricultural Development		284,759
Operation	000000		0.0 0.0 0.0	284,759
Wages and salaries [GFS]				284,759
2111001 Established Post				284,759
<b>Use of goods and services</b>				<b>31,114</b>
Objective	082302	Promote Aquaculture Development		31,114
Program	91004	Economic Development		31,114
Sub-Program	91004002	SP4.2 Agricultural Development		31,114
Operation	819301	Internal management of the organisation	1.0 1.0 1.0	11,500
Use of goods and services				11,500
2210111 Other Office Materials and Consumables				2,500
2210502 Maintenance and Repairs - Official Vehicles				8,000
2210902 Official Celebrations				1,000
Operation	819303	Information, Education and Communication	1.0 1.0 1.0	19,614
Use of goods and services				19,614
2210711 Public Education and Sensitization				19,614

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>6,709</b>
Function Code	70421	Agriculture cs		
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central		
Location Code	0212100	Breman Asikuma		
<b>Use of goods and services</b>				<b>6,709</b>
Objective	082302	Promote Aquaculture Development		6,709
Program	91004	Economic Development		6,709
Sub-Program	91004002	SP4.2 Agricultural Development		6,709
Operation	819301	Internal management of the organisation	1.0 1.0 1.0	6,709
Use of goods and services				6,709
2210102 Office Facilities, Supplies and Accessories				6,709

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>6,709</b>
Function Code	70421	Agriculture cs		
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central		
Location Code	0212100	Breman Asikuma		
<b>Use of goods and services</b>				<b>6,709</b>
Objective	082302	Promote Aquaculture Development		6,709
Program	91004	Economic Development		6,709
Sub-Program	91004002	SP4.2 Agricultural Development		6,709
Operation	819301	Internal management of the organisation	1.0 1.0 1.0	6,709
Use of goods and services				6,709
2210102 Office Facilities, Supplies and Accessories				6,709

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 15,000
Function Code	70421	Agriculture cs	
Organisation	193060001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central	
Location Code	0212100	Breman Asikuma	

			Use of goods and services	15,000
Objective	082302	Promote Aquaculture Development		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Operation	819301	Internal management of the organisation	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210902	Official Celebrations			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		<b>Total By Fund Source</b> 79,415
Function Code	70421	Agriculture cs	
Organisation	193060001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central	
Location Code	0212100	Breman Asikuma	

			Use of goods and services	79,415
Objective	082302	Promote Aquaculture Development		79,415
Program	91004	Economic Development		79,415
Sub-Program	91004002	SP4.2 Agricultural Development		79,415
Operation	819301	Internal management of the organisation	1.0 1.0 1.0	12,812

Use of goods and services				12,812
2210102	Office Facilities, Supplies and Accessories			6,478
2210111	Other Office Materials and Consumables			3,000
2210505	Running Cost - Official Vehicles			3,334
Operation	819303	Information, Education and Communication	1.0 1.0 1.0	23,180

Use of goods and services				23,180
2210711	Public Education and Sensitization			23,180
Operation	819342	Food Security	1.0 1.0 1.0	43,423

Use of goods and services				43,423
2211201	Field Operations			43,423

**Total Cost Centre 416,998**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 46,516
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1930702001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Physical Planning_Town and Country Planning_Central	
Location Code	0212100	Breman Asikuma	

			Compensation of employees [GFS]	38,563
Objective	000000	Compensation of Employees		38,563
Program	91002	Infrastructure Delivery and Management		38,563
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		38,563
Operation	000000		0.0 0.0 0.0	38,563

Wages and salaries [GFS]				38,563
2111001	Established Post			38,563

			Use of goods and services	7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	819301	Internal management of the organisation	1.0 1.0 1.0	1,453

Use of goods and services				1,453
2210111	Other Office Materials and Consumables			1,453
Operation	819303	Information, Education and Communication	1.0 1.0 1.0	3,500

Use of goods and services				3,500
2210711	Public Education and Sensitization			3,500
Operation	819304	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210503	Fuel and Lubricants - Official Vehicles			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1930702001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Physical Planning_Town and Country Planning_Central	
Location Code	0212100	Breman Asikuma	

			Use of goods and services	5,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	819304	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103	Refreshment Items			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			
Function Code	70133			<b>Total By Fund Source</b>
Organisation	1930702001	Asikuma/Odobeng/Brakwa District - Breman Asikuma, Physical Planning, Town and Country Planning, Central		28,000
Location Code	0212100	Breman Asikuma		
<b>Use of goods and services</b>				<b>28,000</b>
Objective	100132	Promote sustainable, spatially integrated & orderly human settlements		28,000
Program	91002	Infrastructure Delivery and Management		28,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		28,000
Operation	819303	Information, Education and Communication	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Operation	819304	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000
Operation	819349	completion of Street Naming and Property Addressing project	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210801 Local Consultants Fees				20,000
<b>Total Cost Centre</b>				<b>79,516</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			
Function Code	71040			<b>Total By Fund Source</b>
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma, Social Welfare & Community Development, Social Welfare, Central		53,232
Location Code	0212100	Breman Asikuma		
<b>Compensation of employees [GFS]</b>				<b>44,426</b>
Objective	000000	Compensation of Employees		44,426
Program	91003	Social Services Delivery		44,426
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		44,426
Operation	000000		0.0 0.0 0.0	44,426
Wages and salaries [GFS]				44,426
2111001 Established Post				44,426
<b>Use of goods and services</b>				<b>8,806</b>
Objective	091024	Establish an effective and efficient social protection system.		8,806
Program	91003	Social Services Delivery		8,806
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,806
Operation	819301	Internal management of the organisation	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				1,000
2210111 Other Office Materials and Consumables				1,000
Operation	819303	Information, Education and Communication	1.0 1.0 1.0	4,806
Use of goods and services				4,806
2210711 Public Education and Sensitization				4,806
Operation	819304	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
<b>Amount (GH¢)</b>				<b>5,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			
Function Code	71040			<b>Total By Fund Source</b>
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma, Social Welfare & Community Development, Social Welfare, Central		5,000
Location Code	0212100	Breman Asikuma		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	091024	Establish an effective and efficient social protection system.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	819301	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			
Function Code	71040	Family and children		
Organisation	1930802001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0212100	Breman Asikuma		
<b>Total By Fund Source</b>				<b>66,885</b>
<b>Use of goods and services</b>				<b>10,000</b>
Objective	091024	Establish an effective and efficient social protection system.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	819354	Gender Related Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Other expense</b>				<b>56,885</b>
Objective	091024	Establish an effective and efficient social protection system.		56,885
Program	91003	Social Services Delivery		56,885
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		56,885
Operation	819304	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	56,885
Miscellaneous other expense				56,885
2821021 Grants to Households				56,885
<b>Total Cost Centre</b>				<b>125,117</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			
Function Code	70620	Community Development		
Organisation	1930803001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Social Welfare & Community Development_Community Development_Central		
Location Code	0212100	Breman Asikuma		
<b>Total By Fund Source</b>				<b>111,899</b>
<b>Compensation of employees [GFS]</b>				<b>107,899</b>
Objective	000000	Compensation of Employees		107,899
Program	91003	Social Services Delivery		107,899
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		107,899
Operation	000000		0.0 0.0 0.0	107,899
Wages and salaries [GFS]				107,899
2111001 Established Post				107,899
<b>Use of goods and services</b>				<b>4,000</b>
Objective	091024	Establish an effective and efficient social protection system.		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	819303	Information, Education and Communication	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
<b>Total Cost Centre</b>				<b>111,899</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 196,616
Function Code	70610	Housing development	
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>195,616</b>
Objective	000000	Compensation of Employees	195,616
Program	91002	Infrastructure Delivery and Management	195,616
Sub-Program	91002002	SP2.2 Infrastructure Development	195,616
Operation	000000		195,616

Wages and salaries [GFS]			195,616
2111001 Established Post			195,616

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,000</b>
Objective	100117	Promote sustainable land management	1,000
Program	91002	Infrastructure Delivery and Management	1,000
Sub-Program	91002002	SP2.2 Infrastructure Development	1,000
Operation	819304	Management and Monitoring Policies, Programmes and Projects	1,000

Use of goods and services			1,000
2210103 Refreshment Items			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 5,000
Function Code	70610	Housing development	
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	100117	Promote sustainable land management	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	819304	Management and Monitoring Policies, Programmes and Projects	5,000

Use of goods and services			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 107,354
Function Code	70610	Housing development	
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	100117	Promote sustainable land management	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	10,000
Operation	819304	Management and Monitoring Policies, Programmes and Projects	10,000

Use of goods and services			10,000
2210509 Other Travel and Transportation			10,000

			Amount (GH¢)
<b>Grants</b>			<b>15,000</b>
Objective	100117	Promote sustainable land management	15,000
Program	91002	Infrastructure Delivery and Management	15,000
Sub-Program	91002002	SP2.2 Infrastructure Development	15,000
Operation	819347	IDA Projects	15,000

To other general government units			15,000
2632106 Donor Support Capital Project			15,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>82,354</b>
Objective	100117	Promote sustainable land management	82,354
Program	91002	Infrastructure Delivery and Management	82,354
Sub-Program	91002002	SP2.2 Infrastructure Development	82,354
Project	819356	Renovation of office Accommodation at Works Dep.	82,354

Fixed assets			82,354
3111204 Office Buildings			82,354



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13511		<b>Total By Fund Source</b>
Function Code	70610	Housing development	500,000
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central	
Location Code	0212100	Breman Asikuma	

			Grants	500,000
Objective	100117	Promote sustainable land management		500,000
Program	91002	Infrastructure Delivery and Management		500,000
Sub-Program	91002002	SP2.2 Infrastructure Development		500,000
Operation	819347	IDA Projects	1.0 1.0 1.0	500,000

To other general government units				500,000
2632106	Donor Support Capital Project			500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70610	Housing development	75,000
Organisation	1931002001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Public Works_Central	
Location Code	0212100	Breman Asikuma	

			Non Financial Assets	75,000
Objective	100117	Promote sustainable land management		75,000
Program	91002	Infrastructure Delivery and Management		75,000
Sub-Program	91002002	SP2.2 Infrastructure Development		75,000
Project	819346	Construction of 3no. Boreholes at Breman Besease, Adumanu and Petukyere	1.0 1.0 1.0	75,000

Fixed assets				75,000
3113110	Water Systems			75,000

**Total Cost Centre** 883,970

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70451	Road transport	70,000
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central	
Location Code	0212100	Breman Asikuma	

			Non Financial Assets	70,000
Objective	100105	Ensure sustainable development and management of the transport sector		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Project	819359	Reshaping of Feeder Roads	1.0 1.0 1.0	70,000

Fixed assets				70,000
3111308	Feeder Roads			70,000

**Total Cost Centre** 70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	20,316
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Cottage Industry_Central	
Location Code	0212100	Breman Asikuma	
<b>Compensation of employees [GFS]</b>			<b>20,316</b>
Objective	000000	Compensation of Employees	20,316
Program	91004	Economic Development	20,316
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	20,316
Operation	000000	0.0 0.0 0.0	20,316
Wages and salaries [GFS]			20,316
2111001 Established Post			20,316

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	126,643
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Cottage Industry_Central	
Location Code	0212100	Breman Asikuma	
<b>Use of goods and services</b>			<b>86,643</b>
Objective	080301	Improve trade competitiveness	86,643
Program	91004	Economic Development	86,643
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	86,643
Operation	819308	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0	31,643
Use of goods and services			31,643
2210617 Street Lights/Traffic Lights			31,643
Operation	819345	DCACT Activities 1.0 1.0 1.0	40,000
Use of goods and services			40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			40,000
Operation	819357	Private Sector support 1.0 1.0 1.0	15,000
Use of goods and services			15,000
2210701 Training Materials			15,000
<b>Non Financial Assets</b>			<b>40,000</b>
Objective	080301	Improve trade competitiveness	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	40,000
Project	819355	Construction of slaughter house at Asikuma 1.0 1.0 1.0	30,000
Fixed assets			30,000
3111206 Slaughter House			30,000
Project	819361	Support the establishment of Light Industrial Area at Asikuma 1.0 1.0 1.0	10,000
Fixed assets			10,000
3111313 Workshop			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009			
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Cottage Industry_Central		
Location Code	0212100	Breman Asikuma		
<b>Total By Fund Source</b>				<b>161,319</b>
<b>Non Financial Assets</b>				<b>161,319</b>
Objective	080301	Improve trade competitiveness		161,319
Program	91004	Economic Development		161,319
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		161,319
Project	819343	Construction of sheds,fence wall and pavement at Asikuma market		161,319
		1.0	1.0	1.0
Fixed assets				161,319
3111304	Markets			161,319
<b>Total Cost Centre</b>				<b>308,278</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	2603			
Function Code	70473	Tourism		
Organisation	1931104001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Tourism_Central		
Location Code	0212100	Breman Asikuma		
<b>Total By Fund Source</b>				<b>10,000</b>
<b>Use of goods and services</b>				<b>6,000</b>
Objective	091029	Create awareness on the importance of tourism, culture and creative arts		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		6,000
Operation	819358	Promote Tourism and Culture		6,000
		1.0	1.0	1.0
Use of goods and services				6,000
2210103	Refreshment Items			6,000
<b>Other expense</b>				<b>4,000</b>
Objective	091029	Create awareness on the importance of tourism, culture and creative arts		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,000
Operation	819360	Participate in NAFAC Trade Fairs		4,000
		1.0	1.0	1.0
Miscellaneous other expense				4,000
2821010	Contributions			4,000
<b>Total Cost Centre</b>				<b>10,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHe)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12603	<b>Total By Fund Source 25,000</b>	
Function Code	70360 Public order and safety n.e.c		
Organisation	1931500001 Asikuma/Odobeng/Brakwa District - Breman Asikuma Disaster Prevention Central		
Location Code	0212100 Breman Asikuma		
<b>Use of goods and services 20,000</b>			
Objective	100129 Promote effective disaster prevention and mitigation		20,000
Program	91005 Environmental and Sanitation Management		20,000
Sub-Program	91005001 SP5.1 Disaster prevention and Management		20,000
Operation	819303 Information, Education and Communication	1.0 1.0 1.0	20,000
Use of goods and services 20,000			
2210701 Training Materials 5,000			
2210711 Public Education and Sensitization 15,000			
<b>Other expense 5,000</b>			
Objective	100129 Promote effective disaster prevention and mitigation		5,000
Program	91005 Environmental and Sanitation Management		5,000
Sub-Program	91005002 SP5.2 Natural Resource Conservation		5,000
Operation	819350 Support Disaster affected individuals	1.0 1.0 1.0	5,000
Miscellaneous other expense 5,000			
2821009 Donations 5,000			
<b>Total Cost Centre</b>			<b>25,000</b>
<b>Total Vote</b>			<b>6,725,241</b>

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Others	Development Partner Funds	Grand Total	
			Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	ABFA				Goods Service
Asikuma/Odobeng/Brakwa District - Breman Asikuma Management and Administration	1,867,919	1,894,883	1,688,615	5,142,117	83,542	247,611	0	351,553	0	0	0	592,626	589,943	1,251,771
	528,720	969,077	238,065	1,333,872	83,542	220,702	0	304,244	0	0	0	51,413	0	66,413
SP1.1: General Administration	343,860	863,493	231,065	1,438,417	34,152	187,702	0	221,854	0	0	0	0	0	1,660,272
SP1.2: Finance and Revenue Mobilization	67,825	0	5,000	72,825	48,380	13,000	0	62,380	0	0	0	0	0	14,8315
SP1.3: Planning, Budgeting and Coordination	75,883	90,584	0	166,468	0	10,000	0	10,000	0	0	0	0	0	176,488
SP1.4: Legislative Oversight	20,531	0	0	20,531	0	0	0	0	0	0	0	0	0	20,531
SP1.5: Human Resource Management	20,531	15,000	0	35,531	0	10,000	0	10,000	0	0	0	51,413	0	86,944
Infrastructure Delivery and Management	234,179	61,953	152,354	448,486	0	10,000	0	10,000	0	0	0	500,000	75,000	1,033,486
SP2.1 Physical and Spatial Planning	38,563	3,553	0	74,516	0	5,000	0	5,000	0	0	0	0	0	75,516
SP2.2 Infrastructure Development	195,616	26,000	152,354	373,970	0	5,000	0	5,000	0	0	0	500,000	75,000	953,970
Social Services Delivery	599,834	605,795	1,241,196	2,446,925	0	10,400	0	10,400	0	0	0	22,000	348,624	2,827,950
SP3.1 Education and Youth Development	0	93,517	1,027,793	1,121,310	0	0	0	0	0	0	0	0	348,624	1,469,934
SP3.2 Health Delivery	447,689	432,587	213,403	1,093,680	0	5,400	0	5,400	0	0	0	22,000	0	1,121,000
SP3.3 Social Welfare and Community Development	152,325	79,691	0	232,016	0	5,000	0	5,000	0	0	0	0	0	237,016
Economic Development	385,075	142,758	40,000	487,833	0	6,709	0	6,709	0	0	0	79,415	161,319	240,734
SP4.1 Trade, Tourism and Industrial development	20,316	96,643	40,000	156,960	0	0	0	0	0	0	0	0	161,319	318,278
SP4.2 Agricultural Development	264,759	46,114	0	330,873	0	6,709	0	6,709	0	0	0	79,415	0	416,988
Environmental and Sanitation Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
SP5.2 Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000

**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Asikuma/Odobeng/Brakwa District - Breman Asikuma</b>	0	0	0	2,254,558	2,254,558	2,277,104
<b>Management and Administration</b>	0	0	0	236,065	236,065	238,426
Completion of main Administration block	0	0	0	27,315	27,315	27,588
procurement of 4-wheel pick-up	0	0	0	155,000	155,000	156,550
Construction of 2no, Police Post at Bedum and Amoanda	0	0	0	25,000	25,000	25,250
Completion of Jamra Area Council office	0	0	0	23,750	23,750	23,987
Software Acquisition and Development	0	0	0	5,000	5,000	5,050
<b>Infrastructure Delivery and Management</b>	0	0	0	227,354	227,354	229,628
Construction of 3no. Boreholes at Breman Besease, Adumanu and Petukyere	0	0	0	75,000	75,000	75,750
Renovation of office Accommodation at Works Dep.	0	0	0	82,354	82,354	83,178
Reshaping of Feeder Roads	0	0	0	70,000	70,000	70,700
<b>Social Services Delivery</b>	0	0	0	1,589,821	1,589,821	1,605,719
Completion of 1no 6 unit classroom blk, office and store at Jamra	0	0	0	125,377	125,377	126,631
Completion of 1no 6 unit classroom blk, office and store at Bedum	0	0	0	162,376	162,376	164,000
Completion of Renovation of 1no 6 unit classroom blk, office and store at Benin	0	0	0	202,927	202,927	204,956
Completion of 1no 6 unit classroom blk, office and store at Eyipey	0	0	0	33,312	33,312	33,645
completion of 1no 3 unit classroom blk. At Asuokoo	0	0	0	92,955	92,955	93,885
Completion of 1no 2unit classroom blk, office and store at Akroma	0	0	0	100,846	100,846	101,854
Construction of of 1no 2 unit KG blk, office and store at Enibrenye	0	0	0	140,000	140,000	141,400
Construction of 1no 3 unit classroom blk. At Ochisoa JHS	0	0	0	170,000	170,000	171,700
Completion of 1 no. 2 unit KG classroom blk, office and Store at Asikuma boys school	0	0	0	11,995	11,995	12,115
Completion of 1 no. 2 unit KG classroom blk, office and Store at Kawanopaado	0	0	0	16,200	16,200	16,362
Completion of 1 no. 2 unit KG classroom blk, office and Store at Jamra	0	0	0	40,500	40,500	40,905
Completion of 1 no. 3 unit Classroom blk, office and Store at Breman Eshiem	0	0	0	190,130	190,130	192,031
Supply of 500 dual desks	0	0	0	89,800	89,800	90,698
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	20,000	20,000	20,200
Completion of Asikuma Health Centre	0	0	0	75,000	75,000	75,750
Completion of 2no. CHPS at Kawanopaado & Obosumase	0	0	0	28,403	28,403	28,687
Construction of Toilet facility at Asikuma District Court	0	0	0	50,000	50,000	50,500
Construction of storm drains at Asikuma Ekumfi and Mmbra	0	0	0	40,000	40,000	40,400
<b>Economic Development</b>	0	0	0	201,319	201,319	203,332
Construction of sheds,fence wall and pavement at Asikuma market	0	0	0	161,319	161,319	162,932
Construction of slaughter house at Asikuma	0	0	0	30,000	30,000	30,300
Support the establishment of Light Industrial Area at Asikuma	0	0	0	10,000	10,000	10,100

**MMDA Expenditure by Programme and Project**

*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	2,254,558	2,254,558	2,277,104