



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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 on 22nd November, 1988 by Legislative Instrument (LI 1378) as a District to exercise the powers conferred on her by Section (1) of the Local Governance Act (2016), Act 936.

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

1.2 Population Structure

The projected population of Asikuma-Odoben-Brakwa District for 2017 (Reference PHC 2010) is 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.

1.3 Political Governance Structure

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

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

2. VISION

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

3. MISSION

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

4. GOALS

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.

5. CORE FUNCTIONS

The core functions of the Asikuma-Odoben-Brakwa District Assembly are outlined below:

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

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

6. DISTRICT ECONOMY

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).

MARKET CENTER

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 Breaman Rural Bank, Insurance Companies, among others, through the provision of loan facilities, trade credit and other auxiliary financial services.

ROAD NETWORK

AOB has a total road network of 203.86 kilometers: About 67.07km of the entire road network is motorable and the rest which is partly developed is about 136.76 kilometers. However, the percentage of road network currently in good conditions was 18% with the urban road covering 14% and that of the feeder being 4%.

EDUCATION

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

HEALTH

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

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

WATER AND SANITATION

According to PHC 2010, Asikuma-Odoben-Brakwa has appreciably good water coverage. Drinking water for households is obtained from six main sources. These are public stand pipe, pipe-borne water outside dwelling unit, borehole or pump tube

well, protected well, sachet water and rivers & streams which put the district's water situation at 71.9% with rural coverage at 27.4% and urban at 44.5%.

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

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

ENERGY

Almost all the larger communities in the district are connected to the national grid. However, plans have been put in place to continue to provide electricity.

7. KEY ACHIEVEMENTS IN 2019

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

- 1no 3 Unit Classroom block at Asuokoo D/A Completed and in use
- 1 No. 2 Unit KG Class. Block, Office and Store at Kawanopaado D/A Completed and in use
- 1 No. 2 -Unit KG Classroom Block, Office and Store at Breman Jamra Meth. Completed and in use
- 1 No. 3-Unit Classroom Block, Office and Store at Brakwa Eshiem Completed and in use
- 1no. 6-unit classroom block, Office and Store at Presby Sch. Bedum Completed and in use.
- 1 No. 2-Unit KG Classroom Block, Office and Store at Breman Asikuma Cath. Boys' school completed and in use.
- Produced and distributed Ten thousand Eight hundred (10,800) oil palm seedlings to Farmers (PERD)
- Ten thousand nine hundred and sixty one [10,961 - Male 6702 and Female 4,259] Farmers reached with various good agriculture practices on their farm enterprises
- Seventeen number (17) mechanised boreholes constructed in 17 communities
- Fifty (50) number start-up items procured and delivered Persons with Disability
- Six (6) number stretch of roads reshaped: Brakwa SHS, Asikuma to Asabiam

- Fosuansa to Otabilkwaa, Brakwa to Afofosu, Kuntanase to Ekurakese and
- Bedum to atodauda
- Five hundred (500) Dual and Mono desk procured and distributed to 15 basic schools and one SHS.
- Supply of power plant to Odoben health Centre
- Renovation of Brakwa health centre
- Construction of Home science laboratory at Breman Asikuma Secondary School [BASS] - ongoing
- Construction of 3-unit classroom block -ongoing
- Network facility (MTN) provided at Afofosu, Sowutoam and Ohianhyeda [GIFEC]
- Small Town Water System provided at Kuntanase and Odoben
- Three hundred 300 bags of cement Supplied to the Breman Traditional Council

8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at 31 st July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 st July	
Rates	65,445.00	63,793.56	75,925.00	78,136.00	81,000.00	5,507.00	6.80
Fees	83,500.00	52,653.80	63,300.00	63,088.28	79,400.00	48,797.00	61.46
Fines	30,000.00	60,982.50	62,000.00	63,130.14	2,700.00	845.00	31.30
Licenses	46,500.00	49,372.00	45,629.00	48,573.00	131,150.00	63,162.50	48.16
Land	21,000.00	23,882.00	43,000.00	45,940.00	45,000.00	21,001.55	46.67
Rent	30,500.00	22,212.27	36,500.00	35,088.60	34,450.00	11,707.66	33.98
Investment							
Miscellaneous	5,000.00	17,687.77	5,000.00	556.65	5,000.00	2,353.70	47.07
Total	281,945.00	290,583.90	331,354.00	334,512.67	378,700.00	153,374.41	40.50

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	281,945.00	290,583.90	331,354.00	334,512.67	378,700.00	153,374.41	40.50
Compensation transfer	1,469,009.00	1,468,759.01	1,667,919.00	1,769,040.02	1,891,571.00	1,239,357.51	65.52
Goods and Services transfer	40,825.00	99,658.85	56,869.69	141,654.68	80,387.00	4,492.23	5.59
Assets Transfer	-	-	-	-	-	-	-
DACF	3,201,325.00	1,665,078.65	3,421,325.00	1,929,076.80	4,046,760.00	1,465,644.78	36.22
School Feeding							
DDF	636,355.00	636,355.00	636,355.00	229,341.00	1,170,684.00	1,232,608.17	105.29
UDG	-	-	-	-	-	-	-
Others (Rucpapp/CIDA/Unicef)	106,640.00	249,437.44	615,415.31	340,493.45	300,289.00	136,800.43	45.56
TOTAL	5,736,099.00	3,773,517.85	6,729,238.00	4,744,118.62	7,868,391.00	4,232,277.53	53.79

EXPENDITURE							
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		%Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 st July	
Compensation	1,469,009.00	1,468,759.01	1,765,461.00	1,865,869.09	1,945,195.00	1,284,028.33	66.01
Goods and Services	40,825.00	99,658.85	2,705,222.00	1,734,692.62	2,847,643.00	1,136,619.42	39.91
Assets			2,258,555.00	1,197,148.03	3,075,553.00	527,897.72	17.16
Total	1,509,828.00	1,568,417.86	6,729,238.00	4,797,709.74	7,868,391.00	2,948,545.47	37.47

9. ASIKUMA-ODOBEN-BRAKWA ADOPTED POLICY OBJECTIVES FOR 2020

The following policy objectives are relevant to the ASIKUMA-ODOBEN-BRAKWA District Assembly:

- Deepen political and administrative Decentralisation
- Ensure Improved Fiscal Performance and Sustainability
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable and easily accessible health care services
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Strengthen Social Protection, especially for children, women, persons with disability and the elderly
- Promote participation of PWDs in politics, electoral democracy and governance
- Ensure improved public investment
- Promote demand –driven approach to agricultural development
- Promote sustainable spatially integrated balanced and orderly development of human settlement
- Support entrepreneurs and SME development
- Diversify and expand the tourism industry for economic development
- Promote proactive planning for disaster prevention and mitigation

10. 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	2018	15%	2019	10%	2020	10%
Project implementation improved	% implementation of Assembly's Composite MTDP/AAP	2018	83%	2019	90%	2020	95%
Functionality of District Assembly	% Score of FOAT Performance	2018	100%	2019	90%	2020	95%
Improved development control	No. of permit issued	2018	10	2019	50	2020	100
Citizenship engagement and participation in decision making	Reports on Town hall meeting/consultative meetings conducted	2018	5	2019	5	2020	7
Transparency and accountability enhanced	Audited financial report made public by	2018	Mar. 2018	2019	Mar. 2018	2020	Mar. 2019
	Annual Fee Fixing posted on public notices	2018	Nov.2017	2019	Nov.2017	2020	Nov.2018
Access to health delivery service enhanced	No. of health facilities functional	2018	26	2019	26	2020	37
	Doctor patient ratio	2018	1:10,813	2019	1:10,813	2020	1:10,813
	Nurse to patient ratio	2018	1:486	2019	1:482	2020	1:400
Malnutrition	Proportion of children underweight	2018	14.2%	2019	10%	2020	10%
High Family planning coverage enhanced	Family planning acceptor rate	2018	33.5	2019	31.9	2020	35
Teaching and learning improved	no. of classroom constructed	2018	2	2019	5	2019	2
	% of pupil passing BECE	2017	54	2018	38	2019	70

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
	Number of needy but brilliant students supported	2018	24	2019	30	2018	50
Water Coverage & management improved	Number of water facilities provided	2018		2019		2019	
Sanitation coverage	% communities declared ODF	2018	16	2019	19	2019	24
Gender mainstreaming	No. of women groups organized and supported	2018	7	2019	10	2019	10
Improved Agricultural Production	No. of farm and home visits conducted	2018	424	2019	625	2019	871
	Access to Agric Extension services	2018	7,267	2019	7,267	2019	8,751
Disaster Prevention and Management Improved	No. of disaster victim given relief items	2018	20	2019	20	2019	20
	No. of education on climate change held	2018	2	2019	2	2019	4
Environmental sanitation prevention and Management and natural resource Conservation improved	Reports on sensitization programmes conducted	2018	12	2019	19	2019	30

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Asikuma-Odoben-Brakwa Assembly intends to realize the 2020 Internally Generated Fund (IGF) revenue projection of GHc 448,364.00 by Implementing the Strategies below:

REVENUE SOURCE	KEY STRATEGIES
RATES	<ul style="list-style-type: none"> Sensitize the public and other ratepayers on the need to pay Basic/Property rates. Update data on all property owners in the District Activate Revenue taskforce to assist in the collection of property rates
LANDS	<ul style="list-style-type: none"> Sensitize the people in the District on the need to obtain building permit before putting up any structure. Deepen monitoring on the issuance of building permits
LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows. Issuance of demand notice to all occupants of Government/staff Bungalows
FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
INVESTMENT	<ul style="list-style-type: none"> Conduct a feasibility studies and Investment Appraisal to ascertain the best investment opportunity to undertake Establish a team to Intensify monitoring of the grader operations
REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the services of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming & awarding best performing revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of forty-two (42) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Twenty-four (24) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	-	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January 30 th	15 th January 30 th	15 th January 30 th	15 th January 30 th
Compliance with Procurement procedures	Procurement Plan approved by Number of Entity Tender Committee meetings	-	November	November	November	November
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Renovation of DCE's boys quarters & security post with Ancillary facility
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Completion of 1no. Area council office
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Official/National Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by Twelve (12) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted by	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	4	4	4
	Number of statutory sub-committee meeting held	-	1	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	-	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	-	-	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower and skill Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by fifteen (15) officer. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate logistics especially vehicle and fuel to monitor infrastructural development and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Renovation of office Accommodation at works department
Internal management of organization	Drilling of 10 No. Mechanized boreholes
Maintenance, Reshaping, Refurbishment and Upgrading of existing Asset	Construction of 30No. Concrete pipe culverts
	Surface sealing of road at Breman Asikuma Secondary School

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Fourty four (44) from the Social Welfare & Community Development Department and Environmental

Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and

logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	8	9	9
	Number of school furniture supplied	-	1200	300	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	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
Support to teaching and learning delivery	Construction of 1 No. 6-Unit Classroom Block with Ancillary facility at Kuntanase Presby basic Sch.
	Completion of 1 No. 3units classroom Block with office and Store at Ochisoa D/A JHS
	Completion of 1No. 6 unit classroom block, Office and Store at Jamra
	Complete the Renovation of 1 No. 6 unit classroom block , Office and Store at Benin Cath sch
	Completion of 5 No. 2-Unit KG Classroom Block with ancillary facilities at Agona Odoben Cath, Asikuma Meth. Sch, Kuntanase Cath, Anhwim D/A and Enibrenye
	Procurement of 500 No. Dual Desk

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	3	3	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	-	-	46	200	250

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	16	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Upgrading of CHPS to Health Centre at Anwhiam
Environmental Sanitation Management	Construction of 1No. 2-bedroom semi-detached Nurses Quarters at Kojomensakrom
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Asset	Completion of 1No. CHPS compound at Edumanu
	Construction of u-drain at Brakwa
	Acquisition of Land for Final Waste Disposal Site

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Gender Empowerment and Mainstreaming	
Child right Promotion and Protection	
Internal Management of Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	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
Promotion of Small, Medium and Large scale enterprise	Complete the construction of market Sheds, locable stalls/ Stores and paving at Asikuma Market
Development and promotion of Tourism potentials	Procurement of 300No. complete street Lights and 500No. Components
	Construction of 3No. 6-unit urinal at Brakwa Market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	
Surveillance & management of diseases and pests	
Promotion and Development of Aquaculture	
Production and acquisition of improved agricultural inputs	
Internal management of organisation	
Official/national celebrations	
Procurement of office supplies and consumables	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate

office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-forestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,256,257		
130201 17.1 Strengthen domestic resource mob.	8,510,710	27,074		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn	0	369,709		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	355,860		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	101,997		
300102 6.1 Universal access to safe drinking water by 2030	0	234,129		
300103 6.2 Sanitation for all and no open defecation by 2030	0	638,358		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	46,868		
360101 Combat deforestation, desertification and soil erosion	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	25,000		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	1,080,000		
410101 Deepen political and administrative decentralisation	0	1,511,395		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,029,209		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	466,083		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	348,773		
Grand Total €	8,510,710	8,510,710	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
193 02 00 001 24 Finance, ,	8,510,710.20	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 RATE				
Property income [GFS]	89,000.00	0.00	0.00	0.00
1412022 Property Rate	88,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0002 LANDS AND CONCESSIONS				
Property income [GFS]	49,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	22,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	171,724.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fee	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423017 Conservancy	1,000.00	0.00	0.00	0.00
1423018 Loading Fee	80,600.00	0.00	0.00	0.00
1423078 Business registration	4,000.00	0.00	0.00	0.00
1423086 Car Stickers	5,624.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,800.00	0.00	0.00	0.00
1423322 Medical charges	12,000.00	0.00	0.00	0.00
1423506 Slaughter	200.00	0.00	0.00	0.00
1423527 Tender Documents	4,500.00	0.00	0.00	0.00
Output 0004 FINES, PENALTIES & FORFEIT				
Fines, penalties, and forfeits	2,700.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,700.00	0.00	0.00	0.00
Output 0005 LICENSES				
Sales of goods and services	101,050.00	0.00	0.00	0.00
1422002 Herbalist License	240.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422017 Hotel / Night Club	4,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,880.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	4,500.00	0.00	0.00	0.00
1422023 Communication Centre	2,250.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	32,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	100.00	0.00	0.00	0.00
1422033 Stores	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	12,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	240.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	240.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
Output 0006 RENTS				
Property income [GFS]	29,890.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
1415009 Dividend	3,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,760.00	0.00	0.00	0.00
1415022 Farms Rents	3,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	2,850.00	0.00	0.00	0.00
1415052 Rental of Store	3,080.00	0.00	0.00	0.00
1415055 Rent of leased land	200.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0009 CENTRAL GOVERNMENT TRANSFERS				
From foreign governments(Current)	8,062,346.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,149,349.14	0.00	0.00	0.00
1331002 DACF - Assembly	4,055,116.00	0.00	0.00	0.00
1331003 DACF - MP	615,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	300,801.47	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	87,552.92	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	819,911.29	0.00	0.00	0.00
Grand Total	8,510,710.20	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	8,510,710	8,533,273	8,595,818
GOG Sources	0	0	2,239,752	2,261,246	2,262,150
Management and Administration	0	0	773,798	781,536	781,536
Infrastructure Delivery and Management	0	0	368,688	372,111	372,375
Social Services Delivery	0	0	547,446	552,782	552,920
Economic Development	0	0	549,821	554,816	555,319
IGF Sources	0	0	452,214	453,283	456,736
Management and Administration	0	0	400,899	401,968	404,908
Infrastructure Delivery and Management	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	10,000	10,000	10,100
Economic Development	0	0	31,315	31,315	31,628
DACF MP Sources	0	0	615,000	615,000	621,150
Management and Administration	0	0	345,000	345,000	348,450
Social Services Delivery	0	0	270,000	270,000	272,700
DACF ASSEMBLY Sources	0	0	4,055,116	4,055,116	4,095,667
Management and Administration	0	0	864,863	864,863	873,511
Infrastructure Delivery and Management	0	0	1,282,500	1,282,500	1,295,325
Social Services Delivery	0	0	1,447,754	1,447,754	1,462,231
Economic Development	0	0	425,000	425,000	429,250
Environmental and Sanitation Management	0	0	35,000	35,000	35,350
Economic Development	0	0	184,443	184,443	186,288
UNICEF Sources	0	0	109,658	109,658	110,755
Social Services Delivery	0	0	109,658	109,658	110,755
Economic Development	0	0	44,545	44,545	44,990
DDF Sources	0	0	809,982	809,982	818,081
Management and Administration	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	144,129	144,129	145,570
Social Services Delivery	0	0	631,238	631,238	637,550
Grand Total	0	0	8,510,710	8,533,273	8,595,818

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asikuma/Odobeng/Brakwa District - Breman Asikuma	0	0	0	8,510,710	8,533,273	8,595,818
Management and Administration	0	0	0	2,419,175	2,427,982	2,443,366
SP1.1: General Administration	0	0	0	1,899,611	1,907,382	1,918,607
21 Compensation of employees [GFS]	0	0	0	777,103	784,874	784,874
211 Wages and salaries [GFS]	0	0	0	777,103	784,874	784,874
21110 Established Position	0	0	0	670,195	676,897	676,897
21111 Wages and salaries in cash [GFS]	0	0	0	100,908	101,917	101,917
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	667,088	667,088	673,759
221 Use of goods and services	0	0	0	667,088	667,088	673,759
22101 Materials - Office Supplies	0	0	0	232,028	232,028	234,348
22102 Utilities	0	0	0	80,000	80,000	80,800
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	162,852	162,852	164,480
22106 Repairs - Maintenance	0	0	0	37,428	37,428	37,803
22107 Training - Seminars - Conferences	0	0	0	54,229	54,229	54,771
22109 Special Services	0	0	0	61,000	61,000	61,610
22112 Emergency Services	0	0	0	27,551	27,551	27,827
22113	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	250,420	250,420	252,924
282 Miscellaneous other expense	0	0	0	250,420	250,420	252,924
28210 General Expenses	0	0	0	250,420	250,420	252,924
31 Non Financial Assets	0	0	0	205,000	205,000	207,050
311 Fixed assets	0	0	0	205,000	205,000	207,050
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	130,677	131,713	131,984
21 Compensation of employees [GFS]	0	0	0	103,603	104,639	104,639
211 Wages and salaries [GFS]	0	0	0	103,603	104,639	104,639
21110 Established Position	0	0	0	103,603	104,639	104,639
22 Use of goods and services	0	0	0	22,074	22,074	22,295
221 Use of goods and services	0	0	0	22,074	22,074	22,295
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	15,074	15,074	15,225
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	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
SP1.3: Planning, Budgeting and Coordination	0	0	0	60,000	60,000	60,600

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP1.4: Legislative Oversights	0	0	0	224,740	224,740	226,987
22 Use of goods and services	0	0	0	224,740	224,740	226,987
221 Use of goods and services	0	0	0	224,740	224,740	226,987
22105 Travel - Transport	0	0	0	12,820	12,820	12,948
22107 Training - Seminars - Conferences	0	0	0	13,760	13,760	13,898
22109 Special Services	0	0	0	197,360	197,360	199,334
22112 Emergency Services	0	0	0	800	800	808
SP1.5: Human Resource Management	0	0	0	104,146	104,146	105,188
22 Use of goods and services	0	0	0	97,146	97,146	98,118
221 Use of goods and services	0	0	0	97,146	97,146	98,118
22107 Training - Seminars - Conferences	0	0	0	97,146	97,146	98,118
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
Infrastructure Delivery and Management	0	0	0	1,805,317	1,808,740	1,823,370
SP2.1 Physical and Spatial Planning	0	0	0	118,177	118,890	119,359
21 Compensation of employees [GFS]	0	0	0	71,310	72,023	72,023
211 Wages and salaries [GFS]	0	0	0	71,310	72,023	72,023
21110 Established Position	0	0	0	71,310	72,023	72,023
22 Use of goods and services	0	0	0	16,868	16,868	17,036
221 Use of goods and services	0	0	0	16,868	16,868	17,036
22107 Training - Seminars - Conferences	0	0	0	16,868	16,868	17,036
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	1,687,139	1,689,850	1,704,011
21 Compensation of employees [GFS]	0	0	0	271,014	273,724	273,724
211 Wages and salaries [GFS]	0	0	0	271,014	273,724	273,724
21110 Established Position	0	0	0	271,014	273,724	273,724
22 Use of goods and services	0	0	0	499,497	499,497	504,492
221 Use of goods and services	0	0	0	499,497	499,497	504,492
22101 Materials - Office Supplies	0	0	0	2,750	2,750	2,778
22106 Repairs - Maintenance	0	0	0	488,847	488,847	493,735
22112 Emergency Services	0	0	0	7,900	7,900	7,979
31 Non Financial Assets	0	0	0	916,629	916,629	925,795
311 Fixed assets	0	0	0	916,629	916,629	925,795
31112 Nonresidential buildings	0	0	0	82,500	82,500	83,325
31113 Other structures	0	0	0	600,000	600,000	606,000
31131 Infrastructure Assets	0	0	0	234,129	234,129	236,470

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Social Services Delivery	0	0	0	3,016,095	3,021,432	3,046,256	
SP3.1 Education and Youth Development	0	0	0	1,029,209	1,029,209	1,039,501	
22 Use of goods and services	0	0	0	47,531	47,531	48,006	
221 Use of goods and services	0	0	0	47,531	47,531	48,006	
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040	
22105 Travel - Transport	0	0	0	1,000	1,000	1,010	
22107 Training - Seminars - Conferences	0	0	0	42,531	42,531	42,956	
28 Other expense	0	0	0	20,000	20,000	20,200	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200	
28210 General Expenses	0	0	0	20,000	20,000	20,200	
31 Non Financial Assets	0	0	0	961,678	961,678	971,294	
311 Fixed assets	0	0	0	961,678	961,678	971,294	
31112 Nonresidential buildings	0	0	0	886,678	886,678	895,544	
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750	
SP3.2 Health Delivery	0	0	0	1,419,817	1,422,971	1,434,016	
21 Compensation of employees [GFS]	0	0	0	315,377	318,530	318,530	
211 Wages and salaries [GFS]	0	0	0	315,377	318,530	318,530	
21110 Established Position	0	0	0	315,377	318,530	318,530	
22 Use of goods and services	0	0	0	506,741	506,741	511,808	
221 Use of goods and services	0	0	0	506,741	506,741	511,808	
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140	
22102 Utilities	0	0	0	331,200	331,200	334,512	
22107 Training - Seminars - Conferences	0	0	0	151,541	151,541	153,056	
22109 Special Services	0	0	0	10,000	10,000	10,100	
31 Non Financial Assets	0	0	0	597,700	597,700	603,677	
311 Fixed assets	0	0	0	597,700	597,700	603,677	
31111 Dwellings	0	0	0	194,090	194,090	196,031	
31112 Nonresidential buildings	0	0	0	169,090	169,090	170,781	
31113 Other structures	0	0	0	138,500	138,500	139,885	
31122 Other machinery and equipment	0	0	0	66,020	66,020	66,680	
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300	
SP3.3 Social Welfare and Community Development	0	0	0	567,069	569,252	572,740	
21 Compensation of employees [GFS]	0	0	0	218,296	220,479	220,479	
211 Wages and salaries [GFS]	0	0	0	218,296	220,479	220,479	
21110 Established Position	0	0	0	218,296	220,479	220,479	
22 Use of goods and services	0	0	0	321,073	321,073	324,284	
221 Use of goods and services	0	0	0	321,073	321,073	324,284	
22101 Materials - Office Supplies	0	0	0	203,573	203,573	205,609	
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	112,500	112,500	113,625	
28 Other expense	0	0	0	27,700	27,700	27,977	
282 Miscellaneous other expense	0	0	0	27,700	27,700	27,977	
28210 General Expenses	0	0	0	27,700	27,700	27,977	

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	1,235,124	1,240,120	1,247,475	
SP4.1 Trade, Tourism and Industrial development	0	0	0	376,664	376,772	380,431	
21 Compensation of employees [GFS]	0	0	0	10,804	10,912	10,912	
211 Wages and salaries [GFS]	0	0	0	10,804	10,912	10,912	
21110 Established Position	0	0	0	10,804	10,912	10,912	
22 Use of goods and services	0	0	0	90,000	90,000	90,900	
221 Use of goods and services	0	0	0	90,000	90,000	90,900	
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900	
31 Non Financial Assets	0	0	0	275,860	275,860	278,619	
311 Fixed assets	0	0	0	275,860	275,860	278,619	
31113 Other structures	0	0	0	75,860	75,860	76,619	
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000	
SP4.2 Agricultural Development	0	0	0	858,460	863,348	867,045	
21 Compensation of employees [GFS]	0	0	0	488,751	493,639	493,639	
211 Wages and salaries [GFS]	0	0	0	488,751	493,639	493,639	
21110 Established Position	0	0	0	488,751	493,639	493,639	
22 Use of goods and services	0	0	0	369,709	369,709	373,406	
221 Use of goods and services	0	0	0	369,709	369,709	373,406	
22101 Materials - Office Supplies	0	0	0	158,029	158,029	159,609	
22102 Utilities	0	0	0	9,827	9,827	9,925	
22105 Travel - Transport	0	0	0	52,000	52,000	52,520	
22107 Training - Seminars - Conferences	0	0	0	112,553	112,553	113,679	
22109 Special Services	0	0	0	25,000	25,000	25,250	
22113	0	0	0	12,300	12,300	12,423	
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350	
SP5.1 Disaster prevention and Management	0	0	0	25,000	25,000	25,250	
22 Use of goods and services	0	0	0	25,000	25,000	25,250	
221 Use of goods and services	0	0	0	25,000	25,000	25,250	
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
SP5.2 Natural Resource Conservation	0	0	0	10,000	10,000	10,100	
22 Use of goods and services	0	0	0	10,000	10,000	10,100	
221 Use of goods and services	0	0	0	10,000	10,000	10,100	
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100	
Grand Total	0	0	0	8,510,710	8,533,273	8,595,818	

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Asikuma/Odobenang/Brakwa District - Brennan Asikum.	2,148,340	2,654,680	2,105,640	6,939,668	106,908	319,991	31,315	492,214	0	0	0	0	328,777	819,911	1,148,628	5,507,710	
Management and Administration	773,798	1,004,863	205,000	1,983,660	106,908	293,991	0	400,899	0	0	0	0	34,615	0	34,615	2,418,175	
Central Administration	670,195	989,788	205,000	1,864,983	106,908	281,991	0	388,899	0	0	0	0	34,615	0	34,615	2,288,488	
Administration (Assembly Office)	670,195	989,788	205,000	1,864,983	106,908	281,991	0	388,899	0	0	0	0	34,615	0	34,615	2,288,488	
Finance	103,603	15,074	0	118,677	0	12,000	0	12,000	0	0	0	0	0	0	0	130,677	
	103,603	15,074	0	118,677	0	12,000	0	12,000	0	0	0	0	0	0	0	130,677	
Infrastructure Delivery and Management	342,324	536,364	772,500	1,651,188	0	10,000	0	10,000	0	0	0	0	144,129	144,129	1,805,317		
Physical Planning	71,310	41,868	0	113,177	0	5,000	0	5,000	0	0	0	0	0	0	0	118,177	
Office of Departmental Head	71,310	41,868	0	113,177	0	5,000	0	5,000	0	0	0	0	0	0	0	118,177	
Works	271,014	494,497	772,500	1,538,011	0	5,000	0	5,000	0	0	0	0	144,129	144,129	1,687,139		
Office of Departmental Head	271,014	494,497	772,500	1,538,011	0	5,000	0	5,000	0	0	0	0	144,129	144,129	1,687,139		
Water	0	0	90,000	90,000	0	0	0	0	0	0	0	0	0	0	0	373,011	
Feeder Roads	0	480,000	600,000	1,080,000	0	0	0	0	0	0	0	0	0	0	0	234,129	
Social Services Delivery	533,672	803,387	926,140	2,265,199	0	10,000	0	10,000	0	0	0	0	109,658	631,238	740,896	3,016,095	
Education, Youth and Sports	0	67,531	543,620	611,151	0	0	0	0	0	0	0	0	418,058	418,058	1,029,209		
Office of Departmental Head	0	67,531	543,620	611,151	0	0	0	0	0	0	0	0	418,058	418,058	1,029,209		
Health	315,377	392,863	384,520	1,091,860	0	5,000	0	5,000	0	0	0	0	109,658	213,180	322,838	1,419,817	
Office of District/Medical Officer of Health	0	36,883	216,020	252,903	0	0	0	0	0	0	0	0	213,180	213,180	468,083		
Environmental Health Unit	315,377	355,200	168,500	839,077	0	5,000	0	5,000	0	0	0	0	109,658	0	109,658	953,735	
Social Welfare & Community Development	218,296	343,773	0	562,069	0	5,000	0	5,000	0	0	0	0	0	0	0	567,069	
Office of Departmental Head	218,296	343,773	0	562,069	0	5,000	0	5,000	0	0	0	0	0	0	0	567,069	
Economic Development	499,555	275,266	200,000	974,821	0	0	31,315	31,315	0	0	0	0	184,443	44,545	228,988	1,235,124	
Agriculture	488,751	185,266	0	674,017	0	0	0	0	0	0	0	0	184,443	0	184,443	858,460	
Trade, Industry and Tourism	10,804	90,000	200,000	300,804	0	0	31,315	31,315	0	0	0	0	44,545	44,545	376,684		
Office of Departmental Head	10,804	0	0	10,804	0	0	0	0	0	0	0	0	0	0	0	10,804	
College Industry	0	80,000	200,000	280,000	0	0	31,315	31,315	0	0	0	0	44,545	44,545	355,860		

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Environmental and Sanitation Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000	
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	
Disaster Prevention	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000		
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000		

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 670,195
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central	
Location Code	0212100	Breman Asikuma	

			Compensation of employees [GFS]	670,195
Objective	000000	Compensation of Employees		670,195
Program	91001	Management and Administration		670,195
Sub-Program	91001001	SP1.1: General Administration		670,195
Operation	000000		0.0 0.0 0.0	670,195

Wages and salaries [GFS]			670,195
2111001	Established Post		670,195

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 388,899
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central	
Location Code	0212100	Breman Asikuma	

			Compensation of employees [GFS]	106,908
Objective	000000	Compensation of Employees		106,908
Program	91001	Management and Administration		106,908
Sub-Program	91001001	SP1.1: General Administration		106,908
Operation	000000		0.0 0.0 0.0	106,908

Wages and salaries [GFS]			106,908
2111102	Monthly paid and casual labour		49,910
2111106	Limited Engagements		50,998
2111243	Transfer Grants		6,000

			Use of goods and services	272,991
Objective	410101	Deepen political and administrative decentralisation		272,991
Program	91001	Management and Administration		272,991
Sub-Program	91001001	SP1.1: General Administration		141,251
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	77,051

Use of goods and services			77,051	
2210201	Electricity charges		17,000	
2210202	Water		4,000	
2210203	Telecommunications		3,000	
2210204	Postal Charges		1,000	
2210502	Maintenance and Repairs - Official Vehicles		15,000	
2210503	Fuel and Lubricants - Official Vehicles		15,000	
2210511	Local travel cost		16,000	
2211202	Refurbishment Contingency		4,051	
2211304	Insurance of Vehicles		2,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	13,200

Use of goods and services			13,200	
2210101	Printed Material and Stationery		2,000	
2210102	Office Facilities, Supplies and Accessories		1,200	
2210103	Refreshment Items		3,000	
2210107	Electrical Accessories		3,000	
2210301	Cleaning Materials		3,000	
2210706	Library and Subscription		1,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210902	Official Celebrations		5,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210708	Refreshments		5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000

Use of goods and services			5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210602 Repairs of Residential Buildings				5,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210404 Hotel Accommodations				2,000
2210509 Other Travel and Transportation				2,000
2210708 Refreshments				1,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210509 Other Travel and Transportation				2,000
2210708 Refreshments				6,500
2210904 Substructure Allowances				16,000
2211202 Refurbishment Contingency				500
Operation	910806	910806 - Security management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210206 Armed Guard and Security				5,000
Sub-Program	91001004	SP1.4: Legislative Oversight		121,740
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	121,740
Use of goods and services				121,740
2210509 Other Travel and Transportation				12,820
2210708 Refreshments				13,760
2210904 Substructure Allowances				94,360
2211202 Refurbishment Contingency				800
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210710 Staff Development				10,000
Social benefits [GFS]				7,000
Objective	410101	Deepen political and administrative decentralisation		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001005	SP1.5: Human Resource Management		7,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	7,000
Employer social benefits				7,000
2731102 Staff Welfare Expenses				7,000
Other expense				2,000
Objective	410101	Deepen political and administrative decentralisation		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001001	SP1.1: General Administration		2,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821009 Donations				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 345,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1930101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Central Administration_Administration (Assembly Office)_Central		
Location Code	0212100	Breman Asikuma		
Use of goods and services				115,000
Objective	410101	Deepen political and administrative decentralisation		115,000
Program	91001	Management and Administration		115,000
Sub-Program	91001001	SP1.1: General Administration		115,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	115,000
Use of goods and services				115,000
2210108 Construction Material				100,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
Other expense				230,000
Objective	410101	Deepen political and administrative decentralisation		230,000
Program	91001	Management and Administration		230,000
Sub-Program	91001001	SP1.1: General Administration		230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	230,000
Miscellaneous other expense				230,000
2821009 Donations				130,000
2821019 Scholarship and Bursaries				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	849,788
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 626,368

Objective 410101 Deepen political and administrative decentralisation 626,368

Program 91001 Management and Administration 626,368

Sub-Program 91001001 SP1.1: General Administration 410,837

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 244,256

Use of goods and services 244,256

2210108 Construction Material 78,828

2210201 Electricity charges 31,000

2210202 Water 4,000

2210502 Maintenance and Repairs - Official Vehicles 20,000

2210505 Running Cost - Official Vehicles 45,000

2210511 Local travel cost 10,000

2210606 Maintenance of General Equipment 32,428

2211202 Refurbishment Contingency 23,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 44,000

Use of goods and services 44,000

2210101 Printed Material and Stationery 20,000

2210102 Office Facilities, Supplies and Accessories 16,000

2210103 Refreshment Items 8,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210902 Official Celebrations 40,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 21,852

Use of goods and services 21,852

2210509 Other Travel and Transportation 11,852

2210708 Refreshments 10,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210404 Hotel Accommodations 5,000

2210509 Other Travel and Transportation 10,000

2210708 Refreshments 5,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210206 Armed Guard and Security 15,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 25,729

Use of goods and services 25,729

2210711 Public Education and Sensitization 25,729

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 60,000

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services 20,000
 2210509 Other Travel and Transportation 20,000
 Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 40,000

Use of goods and services 40,000
 2210711 Public Education and Sensitization 40,000
 Sub-Program 91001004 SP1.4: Legislative Oversight 103,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 103,000

Use of goods and services 103,000
 2210904 Substructure Allowances 103,000
 Sub-Program 91001005 SP1.5: Human Resource Management 52,531

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 52,531

Use of goods and services 52,531
 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 27,531
 2210710 Staff Development 25,000

Other expense 18,420

Objective 410101 Deepen political and administrative decentralisation 18,420

Program 91001 Management and Administration 18,420

Sub-Program 91001001 SP1.1: General Administration 18,420

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 5,420

Miscellaneous other expense 5,420
 2821010 Contributions 5,420

Operation 910807 910807 - Support to traditional authorities 1.0 1.0 1.0 13,000

Miscellaneous other expense 13,000
 2821009 Donations 13,000

Non Financial Assets 205,000

Objective 410101 Deepen political and administrative decentralisation 205,000

Program 91001 Management and Administration 205,000

Sub-Program 91001001 SP1.1: General Administration 205,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 205,000

Fixed assets 205,000
 3111103 Bungalows/Flats 150,000
 3111255 WIP - Office Buildings 25,000
 3113108 Furniture & Fittings 30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
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				34,615
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
Total Cost Centre				2,288,498

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	103,603
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central		
Location Code	0212100	Breman Asikuma		
Compensation of employees [GFS]				103,603
Objective	000000	Compensation of Employees		103,603
Program	91001	Management and Administration		103,603
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		103,603
Operation	000000		0.0 0.0 0.0	103,603
Wages and salaries [GFS]				103,603
2111001 Established Post				103,603

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central		
Location Code	0212100	Breman Asikuma		
Use of goods and services				7,000
Objective	130201	17.1 Strengthen domestic resource mob.		7,000
Program	91001	Management and Administration		7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		7,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210122 Value Books				2,000
2210511 Local travel cost				3,000
2211101 Bank Charges				1,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000
Other expense				5,000
Objective	130201	17.1 Strengthen domestic resource mob.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,074
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1930200001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Finance_Central	
Location Code	0212100	Breman Asikuma	
Use of goods and services			15,074
Objective	130201	17.1 Strengthen domestic resource mob.	15,074
Program	91001	Management and Administration	15,074
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	15,074
Operation	911303	911303 - Revenue collection and management	15,074
		1.0 1.0 1.0	15,074
Use of goods and services			15,074
2210711 Public Education and Sensitization			15,074
Total Cost Centre			130,677

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 611,151
Function Code	70980	Education n.e.c	
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central	
Location Code	0212100	Breman Asikuma	
Use of goods and services			47,531
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	47,531
Program	91003	Social Services Delivery	47,531
Sub-Program	91003001	SP3.1 Education and Youth Development	47,531
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	47,531
		1.0 1.0 1.0	47,531
Use of goods and services			47,531
2210103 Refreshment Items			4,000
2210503 Fuel and Lubricants - Official Vehicles			1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			7,000
2210703 Examination Fees and Expenses			35,531
Other expense			20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003001	SP3.1 Education and Youth Development	20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	20,000
		1.0 1.0 1.0	20,000
Miscellaneous other expense			20,000
2821019 Scholarship and Bursaries			20,000
Non Financial Assets			543,620
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	543,620
Program	91003	Social Services Delivery	543,620
Sub-Program	91003001	SP3.1 Education and Youth Development	543,620
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	543,620
		1.0 1.0 1.0	543,620
Fixed assets			543,620
3111256 WIP - School Buildings			468,620
3113108 Furniture & Fittings			75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 418,058
Function Code	70980	Education n.e.c		
Organisation	1930301001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0212100	Breman Asikuma		
Non Financial Assets				418,058
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		418,058
Program	91003	Social Services Delivery		418,058
Sub-Program	91003001	SP3.1 Education and Youth Development		418,058
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	418,058
Fixed assets				418,058
3111205 School Buildings				400,000
3111256 WIP - School Buildings				18,058
Total Cost Centre				1,029,209

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 150,000
Function Code	70721	General Medical services (IS)		
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central		
Location Code	0212100	Breman Asikuma		
Non Financial Assets				150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111202 Clinics				150,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 102,903
Function Code	70721	General Medical services (IS)		
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central		
Location Code	0212100	Breman Asikuma		
Use of goods and services				36,883
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		36,883
Program	91003	Social Services Delivery		36,883
Sub-Program	91003002	SP3.2 Health Delivery		36,883
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	36,883
Use of goods and services				36,883
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				16,883
2210902 Official Celebrations				10,000
Non Financial Assets				66,020
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		66,020
Program	91003	Social Services Delivery		66,020
Sub-Program	91003002	SP3.2 Health Delivery		66,020
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	66,020
Fixed assets				66,020
3112211 Office Equipment				66,020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	213,180
Function Code	70721	General Medical services (IS)		
Organisation	1930401001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Office of District Medical Officer of Health_Central		
Location Code	0212100	Breman Asikuma		
Non Financial Assets				213,180
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		213,180
Program	91003	Social Services Delivery		213,180
Sub-Program	91003002	SP3.2 Health Delivery		213,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	213,180
Fixed assets				213,180
3111103 Bungalows/Flats				194,090
3111202 Clinics				19,090
Total Cost Centre				466,083

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	315,377
Function Code	70740	Public health services		
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central		
Location Code	0212100	Breman Asikuma		
Compensation of employees [GFS]				315,377
Objective	000000	Compensation of Employees		315,377
Program	91003	Social Services Delivery		315,377
Sub-Program	91003002	SP3.2 Health Delivery		315,377
Operation	000000		0.0 0.0 0.0	315,377
Wages and salaries (GFS)				315,377
2111001 Established Post				315,377

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70740	Public health services		
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central		
Location Code	0212100	Breman Asikuma		
Use of goods and services				5,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	120,000
Function Code	70740	Public health services		
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central		
Location Code	0212100	Breman Asikuma		
Non Financial Assets				120,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003002	SP3.2 Health Delivery		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111311 Drainage				120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 403,700
Function Code	70740	Public health services	
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central	
Location Code	0212100	Breman Asikuma	

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

Use of goods and services			355,200
2210120	Purchase of Petty Tools/Implements		14,000
2210205	Sanitation Charges		331,200
2210711	Public Education and Sensitization		10,000

			Non Financial Assets	48,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		48,500
Program	91003	Social Services Delivery		48,500
Sub-Program	91003002	SP3.2 Health Delivery		48,500

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000
Fixed assets				30,000
3113111	Heritage Assets			30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	18,500
Fixed assets				18,500
3111303	Toilets			18,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 109,658
Function Code	70740	Public health services	
Organisation	1930402001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Health_Environmental Health Unit_Central	
Location Code	0212100	Breman Asikuma	

			Use of goods and services	109,658
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		109,658
Program	91003	Social Services Delivery		109,658
Sub-Program	91003002	SP3.2 Health Delivery		109,658
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	109,658

Use of goods and services			109,658
2210711	Public Education and Sensitization		109,658
Total Cost Centre			953,735

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 539,017
Function Code	70421	Agriculture cs	
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central	
Location Code	0212100	Breman Asikuma	

			Compensation of employees [GFS]	488,751
Objective	000000	Compensation of Employees		488,751
Program	91004	Economic Development		488,751
Sub-Program	91004002	SP4.2 Agricultural Development		488,751
Operation	000000		0.0 0.0 0.0	488,751

Wages and salaries [GFS]			488,751
2111001	Established Post		488,751

			Use of goods and services	50,266
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		50,266
Program	91004	Economic Development		50,266
Sub-Program	91004002	SP4.2 Agricultural Development		50,266
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,266

Use of goods and services			8,266	
2210101	Printed Material and Stationery		2,700	
2210202	Water		966	
2210203	Telecommunications		3,600	
2211304	Insurance of Vehicles		1,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	39,100

Use of goods and services			39,100	
2210117	Teaching and Learning Materials		17,700	
2210509	Other Travel and Transportation		4,500	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000	
2210711	Public Education and Sensitization		6,900	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,700

Use of goods and services			1,700	
2210104	Medical Supplies		1,000	
2210708	Refreshments		700	
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	1,200

Use of goods and services			1,200
2210711	Public Education and Sensitization		1,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 135,000
Function Code	70421	Agriculture cs	
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central	
Location Code	0212100	Breman Asikuma	

			Use of goods and services	135,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		135,000
Program	91004	Economic Development		135,000
Sub-Program	91004002	SP4.2 Agricultural Development		135,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210902 Official Celebrations				25,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210110 Specialised Stock				100,000
2210509 Other Travel and Transportation				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		<i>Total By Fund Source</i> 184,443
Function Code	70421	Agriculture cs	
Organisation	1930600001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Agriculture_Central	
Location Code	0212100	Breman Asikuma	

			Use of goods and services	184,443
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		184,443
Program	91004	Economic Development		184,443
Sub-Program	91004002	SP4.2 Agricultural Development		184,443
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	46,561
Use of goods and services				46,561
2210201 Electricity charges				5,261
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2211304 Insurance of Vehicles				11,300
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	9,300
Use of goods and services				9,300
2210102 Office Facilities, Supplies and Accessories				4,800
2210112 Uniform and Protective Clothing				4,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	119,582
Use of goods and services				119,582
2210117 Teaching and Learning Materials				20,329
2210509 Other Travel and Transportation				7,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				76,653
2210708 Refreshments				7,200
2210711 Public Education and Sensitization				7,900
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210104 Medical Supplies				7,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Total Cost Centre				858,460

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	83,177
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Physical Planning_Office of Departmental Head_Central		
Location Code	0212100	Breman Asikuma		

				Compensation of employees [GFS]	71,310
Objective	000000	Compensation of Employees			71,310
Program	91002	Infrastructure Delivery and Management			71,310
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			71,310
Operation	000000		0.0 0.0 0.0		71,310

Wages and salaries [GFS]				71,310
2111001 Established Post				71,310

				Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			11,868
Program	91002	Infrastructure Delivery and Management			11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		11,868

Use of goods and services				11,868
2210711 Public Education and Sensitization				11,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Physical Planning_Office of Departmental Head_Central		
Location Code	0212100	Breman Asikuma		

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

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1930701001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Physical Planning_Office of Departmental Head_Central		
Location Code	0212100	Breman Asikuma		

				Other expense	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			30,000
Program	91002	Infrastructure Delivery and Management			30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		30,000

Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000

				Total Cost Centre	118,177
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 232,069
Function Code	70620	Community Development	
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma, Social Welfare & Community Development, Office of Departmental Head, Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
Compensation of employees [GFS]			218,296
Objective	000000	Compensation of Employees	218,296
Program	91003	Social Services Delivery	218,296
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	218,296
Operation	000000		218,296

Wages and salaries [GFS]			218,296
2111001 Established Post			218,296

			Amount (GH¢)
Use of goods and services			11,073
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	11,073
Program	91003	Social Services Delivery	11,073
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	11,073
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,573

Use of goods and services			6,573
2210102 Office Facilities, Supplies and Accessories			3,573
2210509 Other Travel and Transportation			3,000
Operation	910601	910601 - Social intervention programmes	2,000

Use of goods and services			2,000
2210509 Other Travel and Transportation			2,000
Operation	910603	910603 - Community mobilization	2,500

Use of goods and services			2,500
2210711 Public Education and Sensitization			2,500

			Amount (GH¢)
Other expense			2,700
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	2,700
Program	91003	Social Services Delivery	2,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,700
Operation	910604	910604 - Child right promotion and protection	2,700

Miscellaneous other expense			2,700
2821007 Court Expenses			2,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70620	Community Development	
Organisation	1930801001	Asikuma/Odobeng/Brakwa District - Breman Asikuma, Social Welfare & Community Development, Office of Departmental Head, Central	
Location Code	0212100	Breman Asikuma	

			Amount (GH¢)
Other expense			5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	910604	910604 - Child right promotion and protection	5,000

Miscellaneous other expense			5,000
2821007 Court Expenses			5,000

			Amount (GH¢)
Use of goods and services			310,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	310,000
Program	91003	Social Services Delivery	310,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	310,000
Operation	910601	910601 - Social intervention programmes	300,000

Use of goods and services			300,000
2210120 Purchase of Petty Tools/Implements			200,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			100,000
Operation	910602	910602 - Gender empowerment and mainstreaming	10,000

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

			Amount (GH¢)
Other expense			20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,000
Operation	910601	910601 - Social intervention programmes	20,000

Miscellaneous other expense			20,000
2821009 Donations			20,000

Total Cost Centre			567,069
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1930900001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Natural Resource Conservation_Central		
Location Code	0212100	Breman Asikuma		

				Use of goods and services	10,000	
Objective	360101	Combat deforestation, desertification and soil erosion			10,000	
Program	91005	Environmental and Sanitation Management			10,000	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210615	Recreational Parks				10,000
Total Cost Centre					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	285,511
Function Code	70610	Housing development		
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head_Central		
Location Code	0212100	Breman Asikuma		

				Compensation of employees [GFS]	271,014	
Objective	000000	Compensation of Employees			271,014	
Program	91002	Infrastructure Delivery and Management			271,014	
Sub-Program	91002002	SP2.2 Infrastructure Development			271,014	
Operation	000000		0.0	0.0	0.0	271,014

Wages and salaries [GFS]					271,014
2111001	Established Post				271,014

				Use of goods and services	14,497	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			14,497	
Program	91002	Infrastructure Delivery and Management			14,497	
Sub-Program	91002002	SP2.2 Infrastructure Development			14,497	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,597

Use of goods and services					11,597	
2210102	Office Facilities, Supplies and Accessories				2,750	
2210604	Maintenance of Furniture and Fixtures				8,847	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	2,900

Use of goods and services					2,900
2211201	Field Operations				2,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70610	Housing development		
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head_Central		
Location Code	0212100	Breman Asikuma		

				Use of goods and services	5,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			5,000	
Program	91002	Infrastructure Delivery and Management			5,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2211201	Field Operations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	82,500
Function Code	70610	Housing development		
Organisation	1931001001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Office of Departmental Head_Central		
Location Code	0212100	Breman Asikuma		
Non Financial Assets				82,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		82,500
Program	91002	Infrastructure Delivery and Management		82,500
Sub-Program	91002002	SP2.2 Infrastructure Development		82,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	82,500
Fixed assets				82,500
3111255 WIP - Office Buildings				82,500
Total Cost Centre				373,011

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	90,000
Function Code	70630	Water supply		
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central		
Location Code	0212100	Breman Asikuma		
Non Financial Assets				90,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3113110 Water Systems				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	144,129
Function Code	70630	Water supply		
Organisation	1931003001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Water_Central		
Location Code	0212100	Breman Asikuma		
Non Financial Assets				144,129
Objective	300102	6.1 Universal access to safe drinking water by 2030		144,129
Program	91002	Infrastructure Delivery and Management		144,129
Sub-Program	91002002	SP2.2 Infrastructure Development		144,129
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	144,129
Fixed assets				144,129
3113110 Water Systems				144,129
Total Cost Centre				234,129

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,080,000
Function Code	70451	Road transport		
Organisation	1931004001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Works_Feeder Roads_Central		
Location Code	0212100	Breman Asikuma		
Use of goods and services				480,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		480,000
Program	91002	Infrastructure Delivery and Management		480,000
Sub-Program	91002002	SP2.2 Infrastructure Development		480,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	480,000
Use of goods and services				480,000
2210601 Roads, Driveways and Grounds				480,000
Non Financial Assets				600,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		600,000
Program	91002	Infrastructure Delivery and Management		600,000
Sub-Program	91002002	SP2.2 Infrastructure Development		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000
Fixed assets				600,000
3111306 Bridges				300,000
3111308 Feeder Roads				300,000
Total Cost Centre				1,080,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,804
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931101001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0212100	Breman Asikuma		
Compensation of employees [GFS]				10,804
Objective	000000	Compensation of Employees		10,804
Program	91004	Economic Development		10,804
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,804
Operation	000000		0.0 0.0 0.0	10,804
Wages and salaries [GFS]				10,804
2111001 Established Post				10,804
Total Cost Centre				10,804

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	31,315
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Cottage Industry_Central		
Location Code	0212100	Breman Asikuma		

Non Financial Assets 31,315

Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		31,315
Program	91004	Economic Development		31,315
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		31,315
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	31,315

Fixed assets				31,315
3111303	Toilets			31,315

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	280,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Cottage Industry_Central		
Location Code	0212100	Breman Asikuma		

Use of goods and services 80,000

Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			15,000
2210711	Public Education and Sensitization			65,000

Non Financial Assets 200,000

Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3113101	Electrical Networks			200,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	44,545
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1931103001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Cottage Industry_Central		
Location Code	0212100	Breman Asikuma		

Non Financial Assets 44,545

Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		44,545
Program	91004	Economic Development		44,545
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		44,545
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	44,545

Fixed assets				44,545
3111304	Markets			44,545

Total Cost Centre 355,860

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70473	Tourism	
Organisation	1931104001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Trade, Industry and Tourism_Tourism_Central	
Location Code	0212100	Breman Asikuma	
Use of goods and services			10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	10,000
			1.0 1.0 1.0
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
Total Cost Centre			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1931500001	Asikuma/Odobeng/Brakwa District - Breman Asikuma_Disaster Prevention_Central	
Location Code	0212100	Breman Asikuma	
Use of goods and services			25,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	25,000
Program	91005	Environmental and Sanitation Management	25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	25,000
Operation	910701	910701 - Disaster management	25,000
			1.0 1.0 1.0
Use of goods and services			25,000
2210120 Purchase of Petty Tools/Implements			15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			5,000
2210711 Public Education and Sensitization			5,000
Total Cost Centre			25,000
Total Vote			8,510,710

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Asikuma/Odoben/Braakwa District - Bremen Asikum	2,148,340	2,654,680	2,105,640	6,909,668	106,908	313,991	31,315	482,214	0	0	0	328,777	819,911	1,148,628	5,507,710
Management and Administration	773,798	1,004,863	205,000	1,983,660	106,908	293,991	0	400,899	0	0	0	34,615	0	34,615	2,419,175
SP1.1: General Administration	670,195	774,257	205,000	1,649,452	106,908	143,251	0	250,159	0	0	0	0	0	0	1,899,611
SP1.2: Finance and Revenue Mobilization	103,603	15,074	0	118,677	0	12,000	0	12,000	0	0	0	0	0	0	130,677
SP1.3: Planning, Budgeting and Coordination	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
SP1.4: Legislative Oversight	0	103,000	0	103,000	0	121,740	0	121,740	0	0	0	0	0	0	224,740
SP1.5: Human Resource Management	0	52,531	0	52,531	0	17,000	0	17,000	0	0	0	34,615	0	34,615	104,146
Infrastructure Delivery and Management	342,324	536,364	772,500	1,651,188	0	10,000	0	10,000	0	0	0	0	144,129	144,129	1,805,317
SP2.1 Physical and Spatial Planning	71,310	41,668	0	113,177	0	5,000	0	5,000	0	0	0	0	0	0	118,177
SP2.2 Infrastructure Development	271,014	494,697	772,500	1,538,011	0	5,000	0	5,000	0	0	0	144,129	144,129	1,687,139	
Social Services Delivery	533,672	803,387	928,140	2,265,199	0	10,000	0	10,000	0	0	0	109,658	631,238	740,896	3,016,095
SP3.1 Education and Youth Development	0	67,331	543,620	611,151	0	0	0	0	0	0	0	0	418,038	418,038	1,029,209
SP3.2 Health Delivery	315,377	392,683	384,520	1,091,890	0	5,000	0	5,000	0	0	0	109,658	213,180	322,838	1,418,817
SP3.3 Social Welfare and Community Development	218,296	343,773	0	562,069	0	5,000	0	5,000	0	0	0	0	0	0	567,069
Economic Development	489,555	275,266	200,000	974,821	0	0	31,315	31,315	0	0	0	184,443	44,545	228,988	1,251,124
SP4.1 Trade, Tourism and Industrial development	10,804	90,000	200,000	300,804	0	0	31,315	31,315	0	0	0	0	44,545	44,545	376,664
SP4.2 Agricultural Development	488,751	185,266	0	674,017	0	0	0	0	0	0	0	184,443	0	184,443	858,460
Environmental and Sanitation Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000