

ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY



REVISED COMPOSITE BUDGET

FOR 2020-2023

Prepared by: District Budget Committee
Asikuma Odoben Brakwa District Assembly
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Asikuma Odoben Brakwa District Assembly
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Table of Contents

1.0	
ASIKUMA-ODOBEN-BRAKWA DISTRICT PROFILE	5
1.1 Legislative Establishment	5
1.2 Population/ Demography	5
1.3 Political Governance Structure	5
2.0 DISTRICT ECONOMY	5
2.1 Agriculture	5
2.2 Road Network/Transport	6
2.3 Education	6
2.4 Health	6
2.5 Environment /Water and Sanitation	7
2.6 Tourism.....	7
3.0 KEY DEVELOPMENT PROBLEMS/ISSUES	7
4.0 VISION OF THE DISTRICT ASSEMBLY	8
5.0 GOAL / MISSION STATEMENT OF THE DISTRICT ASSEMBLY	8
6.0 CORE FUNCTIONS OF AOB DISTRICT ASSEMBLY	8
7.0 FINANCIAL PERFORMANCE.....	10
7.1 FINANCIAL PERFORMANCE - REVENUE	10
7.2 FINANCIAL PERFORMANCE-EXPENDITURE	12
KEY ACHIEVEMENTS FOR 2019.....	13
8.0 2019 Budget Performance	14
8.1 2019 Budget Programme Performance	14
8.2 2019 KEY PROJECTS FROM ALL SOURCES	16
8.3 Sanitation Budget Performance	18
8.4 Government Flagship Projects/Programmes	18
OUTLOOK FOR 2020.....	19
9.0 ASIKUMA-ODOBEN-BRAKWA ADOPTED POLICY OBJECTIVES FOR 2020	20
10.0 POLICY OUTCOME INDICATORS AND TARGETS	23
11.0 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES	25
12. KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES.....	26
13. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION	29
14.0 REVENUE PROJECTION FOR 2020	32
14.1 REVENUE PROJECTION – IGF ONLY	32
14.2 REVENUE PROJECTION –ALL REVENUE SOURCES	33
15.0 2020 Government Flagship Projects/Programme	35

16.0 2020 EXPENDITURE PROJECTION- all funding sources	37
18.0 PROJECT AND PROGRAMMES FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION	39
18.1 PROJECT FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION	39
18.2 PROGRAMMES FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION	Error!
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19.0 Sanitation Budget - 2020	55
20.0 COMPENSATION OF EMPLOYEES	56

APPROVAL STATEMENT

The General Assembly meeting of Asikuma –Odoben –Brakwa District Assembly held on 21st October, 2020 gave approval to the Revised Composite Budget for 2020-2023, Programme Based Budget Estimate for 2020 fiscal year.

FRANK AIDOO
[HON. PRESIDING MEMBER]

HARRY NII K. OWO
[DISTRICT CO-ORD. DIRECTOR]

ASIKUMA-ODOBEN-BRAKWA DISTRICT PROFILE

1.1 Legislative Establishment

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.

1.2 Population/ Demography

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 whiles 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

2.0 DISTRICT ECONOMY

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

2.1 Agriculture

Asikuma-Odoben-Brakwa is largely an agrarian economy with 65% of the economically active population employed in mainstream agriculture. The most active participants are the rural dwellers. The main agriculture activities in the District include crop farming, tree growing, livestock rearing and fishing (PHC 2010).

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

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

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

2.2 Road Network/Transport

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%.

2.3 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%.

2.4 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.

2.5 Environment /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%.

2.6 Tourism

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

3.0 KEY DEVELOPMENT PROBLEMS/ISSUES

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

- High Teenage pregnancy rate
- Poor road conditions
- Inadequate Socio-economic Data for Planning and Budgeting
- High level of malaria and diarrhea
- Inadequate potable water

4.0 VISION OF THE DISTRICT ASSEMBLY

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

5.0 GOAL / MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

6.0 CORE FUNCTIONS OF AOB DISTRICT ASSEMBLY

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

7.0 FINANCIAL PERFORMANCE

7.1 FINANCIAL PERFORMANCE - REVENUE

TABLE 1a: Revenue Performance- All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual	% Performance
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
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
DDF	636,355.00	0	636,355.00	229,341.00	1,170,684.00	1,232,608.17	105.29
Other Transfers	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

TABLE 1b: Revenue Performance - IGF ONLY

ITEM	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual	% perf.
RATE	65,445.00	63,793.56	75,925.00	78,136.00	81,000.00	82,994.28	102.46
FEES	83,500.00	52,653.80	63,300.00	63,088.28	79,400.00	83,181.00	104.76
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	126,067.50	96.12
LAND	21,000.00	23,882.00	43,000.00	45,940.00	45,000.00	56,651.55	125.89
RENT	30,500.00	22,212.27	36,500.00	35,088.60	34,450.00	17,558.45	50.97
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	369,651.48	97.61

7.2 FINANCIAL PERFORMANCE-EXPENDITURE

TABLE 2a: EXPENDITURE PERFORMANCE- ALL DEPARTMENT GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - GOG ONLY							
Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual	% Performance
Compensation	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	40,825.00	99,658.85	56,869.69	141,654.68	80,387.00	4,492.23	5.59
Assets	0.00	0.00	0.00	0	0	0	
Total	1,509,828.00	1,568,417.86	1,724,788.69	1,910,694.70	1,971,958.00	1,243,849.74	65.52

TABLE 2b: EXPENDITURE PERFORMANCE- ALL SOURCES

EXPENDITURE PERFORMANCE - ALL SOURCES							
Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual	% Performance
Compensation	1,469,009.00	1,468,759.01	1,765,461.00	1865869.09	1,945,195.00	1,944,530.61	66.01
Goods and Services	40,825.00	99,658.85	2,705,222.00	1,734,692.62	2,847,643.00	2,723,566.15	39.91
Assets			2,258,555.00	1197148.03	3,075,553.00	1,121,348.72	17.16
Total	1,509,828.00	1,568,417.86	6,729,238.00	4797709.74	7,868,391.00	5789445.48	73.58

TABLE 2c: EXPENDITURE PERFORMANCE- IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 st July	% Performance as at 31 st July
Compensation	102,740.00	82,855.03	99,559.00	96829.07	53624	44,670.82	83.30
Goods and Services	169,205.00	278,606.76	209,285.00	224301.6	295,076.00	104,926.65	35.56
Assets	10,000.00	5,421.00	25,000.00	15,000.00	30000	0.00	-
Total	281,945.00	366,882.79	331,354.00	336130.67	378,700.00	149,597.47	39.50

KEY ACHIEVEMENTS FOR 2019

- 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 Otobilkwaa, 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

8.0 2019 Budget Performance

8.1 2019 Budget Programme Performance

Name of Budget Programme	Budget	Actual as at 31 st July, 2019
MANAGEMENT & ADMINISTRATION		
Popular participation in decision making/Town Hall meetings	26,500.00	
National Anti-Corruption Activities	20,000.00	
Procure Logistics & Supports to Sub-Structures	22,035.21	
Training of Assembly Members & Unit Committee Members	21,500.00	4,200.00
Capacity Building (Staff Development)	152,826.00	55,431.00
C I P/Self Help Projects	167,588.03	
Procurement of Logistics	40,176.05	39,000.00
Projects Management	15,000.00	
End of Year Parcels & Best Worker Award	10,000.00	
Hosting of Official Guest	20,000.00	5,000.00
Preparation of Strategic documents: 2020 FFR and Composite Budget, DESSAP etc	35,000.00	
Servicing and Maintenance of official vehicles	30,000.00	
Running Cost of Vehicles	38,000.00	56,567.00
National Commemorative Days	25,000.00	15,000.00
Repairs, Renewals and Maintenance of Plant & Equip.	5,500.00	37,021.21
Servicing General Assembly and other sub-committee meetings	75,000.00	51,709.00
Servicing Statutory & Adhoc- Committees meetings	20,000.00	11,891.00
Utility and other charges	55,240.00	26,028.62
Procurement and Installation of accounting Software	5,000.00	
Monitor Revenue Mobilization and other treasury Activities	24,000.00	4,550.00
Support to Nation Builder Corps/National Identification Programme [Flagship Programme]	20,000.00	
MP's Constituency Support Projects & Programmes	35,0000.00	164,049.66
Assembly members Ex-Gratia	167,172.04	
INFRASTRUCTURE DEVELOPMENT AND DELIVERY		
Reshaping of 25km selected Feeder Roads and opening up of access roads	50,000.00	55,350.21
Procure 1 No. Desktop computer, scanner and Printer and swivel chair for the Feeder Roads Unit	7,845.05	
Supervisory Activities of the Works Dep't	17,500.00	3,972.00
Name of Budget Programme	Budget	Actual as at 31st July, 2019
Preparation of a comprehensive layout for Asikuma, Odoben, Brakwa and Benin	36,000.00	
Support Street Naming Programme (Digitalisation)	15,000.00	

Name of Budget Programme	Budget	Actual as at 31 st July, 2019
Organize Public Education on planning Scheme/ development control- District wide	5,896.29	3,850.00
Monitor infrastructure Development in the District	7,500.00	
SOCIAL SERVICES DELIVERY		
Support Persons with Disability (PWDs) Activities	324,000.00	149,269.00
Organize Public Education and Sensitization on socio-economic and health issues, Right of Children and Child Trafficking in the 8 Town/Area Councils	2,000.00	
Support LEAP Administration	4,500.00	
Support Community Mobilisation Activities	8,145.99	
Support Gender Activities (Mainstreaming)	11,000.00	
Scholarship/Bursary to Needy Student	20,035.21	
Support to Science, Technology and Mathematics Education Programme	27,000.000	23,984.00
Support Pre SHS-Classes	20,000.00	
Support GSFP and DEOC	15,000.00	
My First Day at School	10,000.00	
Malaria and Epidemic Control	16,758.80	
HIV/AID Activities	25,000.00	2,500.00
ECONOMIC DEVELOPMENT		
Improvement of Crop Productions	244,990.40	37,656.55
Farmers Day Celebration	20,000.00	
Improvement of Livestock and poultry production activities	18,300.00	19,707.06
Support to Planting for Export & Rural Dev't (PERD)	140,000.00	
Planting for Food and Jobs	10,000.00	
Support DCACT Activities (1 Dist. 1 Factory)	10,000.00	
Train potential and existing Entrepreneurs in various economic ventures	5,000.00	10,000.00
Procurement of Electrical Items for maintenance of street light	50,000.00	
Establishment of Light Industrial Area in Asikuma	10,000.00	
ENVIRONMENTAL AND SANITATION MANAGEMENT		
Support Disaster affected individuals	5,000.00	
Organise training for Disaster volunteers	5,000.00	
Educate the public on Climate Change Response	5,000.00	
Project the tourist attraction sites and promote Sports and Culture (Concept Dev't)	10,000.00	

Non-Financials

8.2 2019 KEY PROJECTS FROM ALL SOURCES

NO.	NAME OF PROJECT	AMOUNT BUDGETED	ACTUAL PAYMENT	OUTSTANDING
A	MANAGEMENT & ADMINISTRATION			
1	Completion of 1 No. Area Council Office at Jamra	25,000.00		25,000.00
2	Renovation of 3 No. Staff Residential Accommodation	24,000.00		24,000.00
3	Construction of 1 No. 2 Bedroom Semi-Detached for Staff	202,861.00		202,861.00
4	Completion of Main Administration office Block Rehabilitation	27,315.00		27,315.00
5	Construction of 2 No. Police post at Bedum and Amoanda	20,000.00		20,000.00
B	INFRASTRUCTURE DEVELOPMENT AND DELIVERY			
6	Procurement of Motor Bikes for Assembly members	180,000.00		180,000.00
7	Renovation of Office Accommodation at the Works Department	82,500.00		82,500.00
8	Construction of Piped Water Supply System for Saline Belt Communities (Counterpart Funding)	90,000.00	5,000.00	85,000.00
C	SOCIAL SERVICES DELIVERY			
9	Completion of 1no. 6-unit classroom block, Office and Store at Jamra	250,754.80	29,576.30	221,178.50
10	Completion of 1no. 6-unit classroom block, Office and Store at Presby Sch. Bedum [variation]	36,471.40	36,471.40	62,206.10
11	Completion of Renovation of 1 No. 6 unit classroom block, Office and Store at Benin Cath Sch.	150,404.60	53,878.19	96,526.41
12	Complete 1 No. 6 unit classroom block, Office and Store at Eyihey	33,312.00		33,312.00
13	Completion of 1no 3 Unit Classroom block Asuokoo D/A	41,480.90	41,480.90	0.00
14	Completion of 1 No. 2 Unit Classroom block Akroma D/A	100,845.85	32,676.50	68,169.35
15	Construction of 1 No 2 Unit KG block at Enibrenye	92,541.00	20,000.00	72,541.00

NO.	NAME OF PROJECT	AMOUNT BUDGETED	ACTUAL PAYMENT	OUTSTANDING
16	Construction of 1 No. 3units classroom Block with office and Store at Ochisoa D/A JHS	180,580.68	86,041.00	94,539.68
17	Completion of 1 No. 2 Unit KG Classroom Block, Office and Store at Breman Asikuma Cath. Boys' school [plus variation]	67,988.00	67,988.00	0.00
18	Completion of 1 No. 2 Unit KG Class. Block, Office and Store at Kawanopaado D/A	16,200.00	16,200.00	0.00
19	Completion of 1 No. 2 -Unit KG Classroom Block, Office and Store at Breman Jamra Meth.	43,850.00	43,850.00	0.00
20	Completion. of 1 No. 3- Unit Classroom Block, Office and Store at Brakwa Eshiem	9,506.50	9,506.50	0.00
21	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at Agona Odoben Cath	80,018.00	35,000.00	45,018.00
22	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at Meth. Sch, Breman Asikuma	94,330.94	25,200.00	69,130.94
23	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at Kuntunase Cath	92,600.00	29,700.00	62,900.00
24	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at Anhwiem D/A	92,600.00	35,000.00	57,600.00
25	Supply of 500 Dual Desks, 8 Teachers' Tables & Chairs & 8 Cupboards	70,000.00	49,225.00	20,775.00
26	Construction of CHPS Compound at Edumanu	180,000.00	54,154.00	125,846.00
27	Completion of 2 No. CHPS Compound at Kawanopaado and Obosumase	8,403.60		8,403.60
D	ECONOMIC DEVELOPMENT			
28	Establishment of Light Industrial Area in Asikuma	10,000.00		10,000.00
29	Facelift of market at Brakwa	30,000.00		30,000.00
30	Constr. Of Shed, Lockable Stalls & Paving of Market at Asikuma	445,449.20		445,449.20
31	Rehabilitation of Market at Odoben	190,906.80		190,906.80
32	Construction of Slaughter House at Breman Asikuma	30,000.00	15,615.45	14,384.55

8.3 Sanitation Budget Performance

Solid Waste			
No	Name of Activity/Project	Budget	Actual
1	Sanitation & Fumigation at Source	150,000.00	46,232.38
2	Sanitation Improvement Package (Zoomlion)	140,000.00	30,043.47
3	Purchase of Sanitary Tools & Equipment	8,000.00	2,500.00
4	UNICEF District Sanitation Activities	63,000.00	25,000.00
5	Clearing of Final Disposal Site	50,000.00	35,000.00
6	Purchase of Disinfectants, Insecticides, and Repellants	4,000.00	
7	Support to National Sanitation Day	10,000.00	3,000.00

8.4 Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Actual
1	Support DCACT Activities (I Dist. I Factory)	10,000.00	
2	Support Planting for Food and Jobs	10,000.00	4,000.00
3	Support Planting for Export and Rural Development [PERD]	140,000.00	3,986.00

OUTLOOK FOR 2020

9.0 ASIKUMA-ODOBEN-BRAKWA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGETS	BUDGET
Local Government and Decentralisation	Deepen political and administrative Decentralisation	Goal 16 Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective accountable and inclusive institutions at all levels	Ensure responsive, inclusive, participatory and representative decision-making at all levels by 2030 provide legal identity for all including birth registration	2,287,647.62
Strong and Resilient Economy	Ensure Improved Fiscal Performance and Sustainability	SDG 16 Promote peaceful and Inclusive for Sustainable Development, Provide Access to justice for All and Build effective, Accountable and inclusive institution at all levels SDG 17 Strengthen the means of implementation and revitalise the Global Partnership for Sustainable Development	Eliminate revenue collection leakages (SDG Targets 16.5, 16.6, 17.1) Strengthen revenue institutions and administration (SDG Target 16.6) Diversify sources of resource mobilization (SDG Target 17.1, 17.3)	127,677.25
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Expand infrastructure and facilities at all levels (SDG Target 4.a) Popularise and demystify the teaching and learning of science, technology, engineering and mathematics (STMIE) and ICT education in basic and secondary education (SDG Target 4.1)	1,029,208.50
Health Delivery	1. Ensure affordable, equitable and easily	Goal 3	Expand and Equip Health Facilities (SDG target 3.8)	1,419,817.42

	accessible health care services 2. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Ensure healthy lives and promote well-being for all at all ages	Accelerate the implementation of Community-Based Health Planning and Services (CHPS) Policy to ensure equity in access to quality healthcare (SDG Targets 3.1,3.2,3.3,3.8)	
Social Protection	1. Strengthen Social Protection, especially for children, women, persons with disability and the elderly Promote participation of PWDs in politics, electoral democracy and governance	SGD 1 End poverty in all its forms everywhere SDG 10 Reduced inequalities within and among countries	Mainstream Social Protection into Sector Plans and Budgets (SDG Targets 1.3,10.4) Develop and Implement productive and Financial Inclusion alongside the LEAP cash grant to facilitate graduation of LEAP Beneficiaries from the cash transfer programme. (SDG Targets 8.10,9.3) Promote advocacy regarding the inclusion of PWDs in politics electoral processes and governance (SDG Target 10.2)	567,068.86
Agricultural and Rural Development	1. Ensure improved public investment Promote demand –driven approach to agricultural development	SGD 2 End Hunger, achieve food Security, and improve Nutrition and promote Sustainable Agriculture. SDG 9 Build resilient infrastructure, promote Inclusive and Sustainable Industrialisation and foster Innovation	Introduce District chambers of agricultural, commerce and technology (DCACT) with the mandate to promote agribusiness through an enhanced interface between the private sector and the public sector (SDG target 16.6) Support the development of at least two exportable agricultural commodities (SDG Targets 1.1, 1.2, 17.11)	858,460.11

			Promote and expand organic farming to enable producers to access growing world demand for organic products (SDG Targets 2.3, 12.2)	
Human Settlement and Housing	Promote sustainable spatially integrated balanced and orderly development of human settlement	SDG 11 Make Cities and Human settlements Inclusive, Safe, Resilient and Sustainable.	Fully implement land use and Spatial Planning Act 2016 (ACT925) (SDG Targets 16.6, 17.6) Ensure proper urban and landscape design and implementation (SDG Targets 11.3, 11.7 11.a)s	1,809,166.77
4.1 Private sector development	Support entrepreneurs and SME development Diversify and expand the tourism industry for economic development	Goal 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	Devise and implement policies to promote sustainable tourism which creates jobs, promotes local culture and products 8.9	376,663.91
5.1 Disaster Management	Promote proactive planning for disaster prevention and mitigation	Goal 13 Take urgent action to combat climate change and its impacts *	Educate public and private institutions on natural and man-made disaster risk reduction (SDG Target 13.3)	35,000.00

10.0 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 by	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%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
High Family planning coverage enhanced	Family planning acceptor rate	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
	Number of needy but brilliant students supported	2018	24	2019	30	2018	50
Water Coverage and 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

11.0 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT & ADMINISTRATION	880,705.65	1,329,619.09	205,000.00	2,415,324.74
INFRASTRUCTURE DEVELOPMENT AND DELIVERY	342,324.04	550,214.16	916,628.50	1,809,166.70
SOCIAL SERVICES DELIVERY	533,672.35	923,045.33	1,559,377.30	3,016,094.98
ECONOMIC DEVELOPMENT	499,555.10	459,709.00	275,859.92	1,235,124.02
ENVIRONMENTAL AND SANITATION MANAGEMENT		35,000.00		35,000.00

12. KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(e.g. Management and Administration)

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Administrative Reports produced	Number of Administration Reports produced and submitted	3	4	4	4	4	4
Staff Competence Enhanced	Number Workshops attended	12	25	25	30	35	36
Monthly Management Meetings Organized	Number of Minutes of meeting organised	18	24	24	24	30	30
Organize staff Durbar	Minutes of durbars organized	3	4	4	4	4	4
Economic Data	No. of Economic Data collected at Electoral Areas	3	6	8	10	15	20
Revenue Staff Trained	Number of staff trained	9	9	9	10	12	15
IGF Collection Monitored and Evaluated	Number of Revenue performance reports produced	4	4	4	4	4	4
Revenue Improvement Action Plan, (RIAP) Prepared.	RIAP prepared	Oct-31	Oct-31	Oct-31	Oct-31	Oct-31	Oct-31
Composite Budget and Plan prepared Approved	Documents produced by	31 st October	31 st October	31 st September	31 st September	31 st September	31 st September

(Infrastructure Delivery Development)

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Projects/Programmes monitored and evaluated	Number of reports produced	4	4	4	4	4	4
Permit for infrastructure projects granted	Number of permits granted	48	23	40	45	50	50
Data on Building properties Updated	No. of electoral areas Data on number of buildings updated	-	3	9	20	25	32
Feeder Roads Improved	No. of Km of Feeder roads reshaped	25	25	30	30	35	40
Buildings and Equipment maintained	Number of buildings and Equipment Maintained	3	5	5	5	5	5

(Social Services Delivery)

Education Infrastructure provided	Number of infrastructures provided	2	3	8	13	18	23
Needy but brilliant student Supported	Number of students supported	-	25	7	50	50	50

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Education performance improved	Percentage passes in BECE	41.74	60	80	95	98	100
Epidemic diseases reduced	Number of epidemic disease cases reported	0	0	0	0	0	0
Sanitation facilities provided	Number of facilities provided	-	-	1	3	4	4
Sanitation Activities supported	No of activities supported	4	8	12	12	12	12
Health facilities provided	Number of health facilities provided	2	1	1	2	2	2
Public Education on socio-economic and health issues organised	Number of Reports on education produced	4	4	4	4	4	4
PWD Supported	Number of people supported	30	60	70	75	80	80
Juvenal justice Administration cases reported	Number of cases reported	4	4	4	4	4	4
LEAP and other social welfare and community activities Monitored	Number of monitoring reports produced	4	4	4	4	4	4

13. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT & ADMINISTRATION	Completion of 1 No. Area Council Office at Jamra		25,000.00	
	Renovation of DCE's Boys Quarters and Security Post with Ancillary facility		150,000.00	
	Procurement of Furniture [Executive Tables and Swivel chairs]		30,000.00	205,000.00
INFRASTRUCTURE DEVELOPMENT AND DELIVERY	Renovation of Office Accommodation at the Works Department		82,500.00	
	Construction of 30 No. Concrete Pipes culverts		300,000.00	
	Surface sealing of 2km Road at Breman Asikuma SHS [BASS]		300,000.00	
	Construction of Piped Water Supply System for Saline Belt Communities (Counterpart Funding)		90,000.00	
	Construction of 10No. Boreholes in selected Communities		144,128.50	916,628.50
SOCIAL SERVICES DELIVERY	Construction of 1 No. 6-Unit Classroom Block with Ancilliary facility at Kuntense Presby basic Sch.		400,000.00	
	Completion of 1 No. 3units classroom Block with office and Store at Ochisoa D/A JHS		18,058.07	
	Completion of 1no. 6 unit classroom block, Office and Store at Jamra		221,178.50	

	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Completion of Renovation of 1 No. 6 unit classroom block , Office and Store at Benin Cath sch		50,000.00	
	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at Agona Odoben Cath		35,000.00	
	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at Asikuma Meth. Sch		25,200.00	
	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities Kuntunase Cath		29,700.00	
	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at Anhwiam D/A		35,000.00	
	Procurement of 500 No. Dual Desk		75,000.00	
	Completion of 1 No 2 Unit KG block at Enibrenye		72,541.00	
	Procure health equipment to stock 2no. health facilities (CHPS)- Edumanu and Bosomase		66,020.00	
	Upgrading of CHPs Compound to Health Facility at Anhwiam [MP]		150,000.00	
	Construction of 1 No. 2 Bedroom Semi-Detached Nurses Quarters at Kojomensakrom		194,090.09	

	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
	Completion of CHPS Compound at Edumanu		19,089.64	
	Renovation of 17-Unit Office Washrooms		18,500.00	
	Acquisition of land for final Waste Disposal		30,000.00	
	Construction of 300m x 0.45m U-drain at Brakwa [MP]		120,000.00	1,559,377.30
ECONOMIC DEVELOPMENT	Construction of Shed, Lockable Stalls & Paving of Market at Asikuma	-	44,544.92	
	Procurement of 300 No. complete street lights and 500 components to illuminate the communities		200,000.00	
	Construction of 3No. 6-unit Urinal at Brakwa Market		31,315.00	275,859.92

14.0 REVENUE PROJECTION FOR 2020

14.1 REVENUE PROJECTION – IGF ONLY

ITEM	2019		2020		2021	2022	2023
	Budget	Actual	Budget	Actual as at 31 st July, 2020	Projection	Projection	Projection
Rate	81,000.00	5,507.00	89,000.00	16,277.00	97,900.00	107,690.00	118,459.00
Fees	79,400.00	48,797.00	171,724.00	122,566.00	188,896.40	2017,786.04	228564.64
Fines	2,700.00	845.00	2,700.00	-	2,970.00	3267.00	3,593.70
Licenses	131,150.00	63,162.50	101,050.00	46,385.00	111,155.00	122,270.50	134,497.55
Land & Concessions	45,000.00	21,001.55	49,000.00	20,320.00	53,900.00	59,290.00	65,219.00
Rent	34,450.00	11,707.66	29,890.00	7,734.00	32,879.00	36,166.90	39,783.59
Investment							-
Miscellaneous	5,000.00	2,353.70	5,000.00	1,445.00	5,500.00	6,050.00	6,655.00
Total	378,700.00	153,374.41	448,364.00	214,727.00	493,200.40	542,520.44	596,772.48

14.2 REVENUE PROJECTION –ALL REVENUE SOURCES

REVENUE SOURCES	2019		2020		2021	2022	2023
	Budget	Actual	Budget	Actual as at 31 st July, 2020	Projection	Projection	Projection
Internally Generated Revenue	378,700.00	153,374.41	448,364.00	227,089.50	493,200.40	542,520.44	596,772.48
Compensation transfers (for decentralized departments)	1,891,571.00	1,239,357.51	2,149,350.00	1,509,828.52	2,364,284.05	2,600,712.46	2,860,783.71
Goods and services transfers (for decentralized departments)	80,387.00	4,492.23	87,552.92	-	96,308.21	105,939.03	116,532.94
Assets transfer (for decentralized departments)					-	-	-
DACF-ASSEMBLY	3,696,760.00	1,253,673.80	4,055,116.24	1,447,737.86	4,460,627.86	4,906,690.65	5,397,359.72
DACF -MP	350,000.00	211,970.98	615,000.00	296,500.47	676,500.00	744,150.00	818,569.72
DDF- INVESTMENT	1,067,858.00	1,205,328.17	819,911.29	1,160,680.76	901,902.42	992,092.66	1,091,301.93
DDF-CAPACITY BUILDING	102,826.00	27,280.00	34,615.32	9,730.26	38,076.92	41,884.61	46,073.07
Other Development Partners Grants							
CIDA /MAG	238,289.00	133,800.43	300,801.47	137,471.58	210,257.82	231,283.60	254,411.96
RuCPAPP	12,000.00						
Unicef	50,000.00	3,000.00	109,658.00	-	120,623.80	132,686.18	145,954.80
TOTAL	7,868,391.00	4,232,277.53	8,620,369.24	4,789,038.95	9,361,181.48	10,297,959.63	11,327,755

15.0 2020 Government Flagship Projects/Programme

NO	Name of Activity/Project	Budget	Funding Source
1	Production of 40,000 oil palm seedlings [Planting for Export & Rural Development (PERD)]	120,000.00	DACF
2	Monitoring of Planting for Food and Jobs	10,000.00	DACF
3	Support DCACT Activities (1 Dist. 1 Factory)	50,000.00	DACF

16.0 2020 EXPENDITURE PROJECTION- all funding sources

Expenditure Items	2019		2020		2021	2022	2023
	Budget	Actual	Budget	Actual as at 31 st July, 2020	Projections	Projections	Projections
COMPENSATION	1,945,195.00	1,284,028.33	2,256,257.14	1,563,877.52	2,481,882.85	2,730,071.14	3,003,078.25
GOODS AND SERVICES	2,847,643.00	1,136,619.42	3,297,587.58	1,470,239.86	3,627,346.34	3,990,080.97	4,389,089.07
ASSETS	3,075,553.00	527,897.72	2,956,865.72	811,898.48	3,252,552.29	3,577,807.52	3,935,588.27
TOTAL	7,868,391.00	2,948,545.47	8,510,710.44	3,846,015.86	9,361,781.48	10,297,959.63	11,327,755.60

18.0 PROJECT AND PROGRAMMES FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

18.1 PROJECT FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't partners GH¢	Total Budget	Justification
A	MANAGEMENT AND ADMINISTRATION							
1	Procurement of office Furniture [Exec-utive Tables and Swivel Chairs]			30,000.00			30,000.00	Enhance efficiency of Workers for administrative sustainability
2	Completion of 1 No. Area Council Office at Jamra			25,000.00			25,000.00	Ensure the functionality of zonal councils for effective local governance
3	Renovation of DCE's Boys Quarter and Security Post with Ancillary facility			150,000.00			150,000.00	Provide decent accommodation for staff to enhance performance for discharge of effective local governance and decentralisation
4	Construction of 2 No. Police Post at Bedum & Baako Road	30,000.00					30,000.00	
	Sub- total	-	-	205,000.00	-	-	205,000.00	
B	INFRASTRUCTURE DEVELOPMENT AND DELIVERY							
5	Renovation of Office Accommodation at the Works Department			82,500.00			82,500.00	Provide office accommodation for staff to enhance performance for discharge of effective local governance and decentralisation
6	Construction of 30 No. Concrete Pipes culverts			300,000.00			300,000.00	improve road network within the district for local infrastructural & economic development

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't Partners GH¢	Total Budget	Justification
7	Surface sealing of 2km Road at Breman Asikuma SHS [BASS]			380,000.00			380,000.00	Improve road network within the district for local infrastructural & economic development
8	Construction of Piped Water Supply System for Saline Belt Communities (Counterpart Funding)			90,000.00			90,000.00	Provide clean and portable drinking water for beneficiary communities for improved infrastructural delivery
	Sub- total	-	-	772,500.00	144,128.50	-	916,628.50	
C	SOCIAL SERVICES DELIVERY							
9	Construction of 1 No. 3-Unit Classroom Block with Ancillary facility at Ohianhyeda				220,000.00		400,000.00	Enhance quality teaching and learning at all levels in the district
10	Completion of 1 No. 3units classroom Block with office and Store at Ochisoa D/A JHS				18,058.07		18,058.07	Enhance quality teaching and learning at all levels in the district
11	Completion of 1no. 6-unit classroom block, Office and Store at Jamra			221,178.50			221,178.50	Enhance quality teaching and learning at all levels in the district
12	Completion of Renovation of 1 No. 6 unit classroom block, Office and Store at Benin Cath sch			50,000.00			50,000.00	Enhance quality teaching and learning at all levels in the district

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't Partners GH¢	Total Budget	Justification
13	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at Agona Odoben Cath			35,000.00			35,000.00	Enhance quality teaching and learning at all levels in the district
14	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at Asikuma Meth. Sch			25,200.00			25,200.00	Enhance quality teaching and learning at all levels in the district
15	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities Kuntunase Cath			29,700.00			29,700.00	Enhance quality teaching and learning at all levels in the district
16	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at Anhwiem D/A			35,000.00			35,000.00	Enhance quality teaching and learning at all levels in the district
17	Procurement of 500 No. Dual Desk			75,000.00			75,000.00	Enhance quality teaching and learning at all levels in the district
18	Completion of 1 No 2 Unit KG block at Enibrenye			72,541.00			72,541.00	Enhance quality teaching and learning at all levels in the district
19	Procure health equipment to stock 2no. health facilities (CHPS)-Edumanu and Bosomase			66,020.00			66,020.00	Ensure sustainable, equitable and easily accessible health care delivery in the district
20	Upgrading of CHPs Compound to Health Facility at Anhwiem [MP]			150,000.00			150,000.00	Ensure sustainable, equitable and easily accessible health care delivery in the district
21	Covid-19 Projects/Activities				166,280.62		166,280.62	Combat infectious and tropical diseases
22	Supply of 200 No. Dual Desks				50,000.00		50,000.00	Enhance quality teaching and learning at all levels in the district

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't Partners GH¢	Total Budget	Justification
23	Renovation of Former PWD Office Blk at Asikuma			125,000.00			125,000.00	Ensure harmonious and serene office accomodation for officers
25	Completion of CHPS Compound at Edumanu				19,089.64		19,089.64	Ensure sustainable, equitable and easily accessible health care delivery in the district
26	Renovation of 17-Unit Office Washrooms			18,500.00			18,500.00	Enhance efficiency of Workers for administrative sustainability
27	Acquisition of land for final Waste Disposal			30,000.00			30,000.00	Ensure prevention of communicable diseases and general good health/hygiene
28	Construction of 300m X 0.45m U-drain at Brakwa [MP]			120,000.00			120,000.00	Provide drainage to ensure good liquid waste management
	Sub- total	-	-	928,139.50	451,237.80	-	1,379,377.30	
D	ECONOMIC DEVELOPMENT						-	
29	Complete the Construction of Shed, Lockable Stalls/stores & Paving of Market at Asikuma			-	44,544.92		44,544.92	Ensure market is in good shape to improve local economy
30	Construction of 1 No. Warehouse at Asikuma Market Ph1	70,000.00					70,000.00	
31	Upgrading of 1 No. existing markets Phase II				221,836.38		221,836.38	Ensure market is in good shape to improve local economy
32	Procurement of 300 No. complete street lights and 500 components to illuminate the communities			200,000.00			200,000.00	Ensure improvement in public safety and security
	Sub- total	31,315.00	-	200,000.00	266,381.30	-	497,696.30	
	TOTAL	31,315.00	-	2,105,639.50	1,478,028.22	-	3,614,982.72	

18.2 REVISED PROGRAMMES FOR 2020 AND CORRESPONDING COST AND JUSTIFICATION

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't partners GH¢	Total Budget	Justification
A	MANAGEMENT AND ADMINISTRATION							
1	Popular participation in decision making/Town Hall meetings			15,729.04			15,729.04	Ensure the implementation of effective local governance through effective accountability
2	Build and update Revenue and Socio -Economic Data [TREE]			20,000.00			20,000.00	Extend property data collection to other electoral areas to ensure effective Planning and Budgeting for effective decentralisation
3	Capacity Building (Workshops and Skill Development)	10,000.00		25,000.00	36,951.00		71,951.00	Build the competence of staff for high productivity for effective local governance
4	Support Anti- Corruption Activities [NACAP]			10,000.00			10,000.00	Ensure the implementation of NACAP for effective local governance through effective accountability
5	Procure Building Materials to support Self Help Project/Counterpart Funding			78,827.76			78,827.76	To procure materials to support CIP to facilitate development
6	Training of Assembly Members & Unit Committee Members			27,531.10			27,531.10	Ensure the functionality of zonal councils for effective local governance

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't partners GH¢	Total Budget	Justification
7	Procure Logistics & Supports to Sub-Structures			15,000.00			15,000.00	Ensure the functionality of zonal councils for effective local governance
8	Procurement of other office consumables	13,200.00		29,000.00			42,200.00	Meet general administrative expenses for administrative sustainability
9	Projects Management	5,000.00		21,851.96			26,851.96	To cater for Monitoring of proj/prog to ensure effective decentralisation through value for money
10	Hosting of Official Guest	5,000.00		20,000.00			25,000.00	To service accommodation bills of newly posted officers and External Official Visitors for effective decentralisation
11	Preparation of Strategic documents: 2020 FFR and Composite Budget, DESSAP etc			40,000.00			40,000.00	To ensure adherence to Plans and Budget preparation processes for effective decentralisation
12	Servicing and Maintenance of official vehicles	15,000.00		20,000.00			35,000.00	Routine maintenance of official vehicles for discharge of effective local governance and decentralisation

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't partners GH¢	Total Budget	Justification
13	Running Cost of official Vehicles	15,000.00		45,000.00			60,000.00	Ensure smooth running of official vehicles for discharge of effective local governance and decentralisation
14	Official and National Celebrations	5,000.00		40,000.00			45,000.00	To cater for statutory holiday and other official celebrations
15	Utility and other charges	25,000.00		35,000.00			60,000.00	Meet general administrative expenses for administrative sustainability
16	NALAG Dues			5,420.00			5,420.00	Facilitate NALAG operations for effective local governance and decentralization
17	Maintenance of Equipment			32,428.46			32,428.46	Routine maintenance of grader and other equipment for discharge of effective local governance and decentralisation
18	Security Management (DISEC/Election Activities)	5,000.00		75,000.00			80,000.00	For maintenance of security and public safety in the district
19	Support Nation Builders corps			10,000.00			10,000.00	Ensure effective implementation of Gov't flagship programmes

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't partners GH¢	Total Budget	Justification
20	Ex-Gratia for 46 Assembly members	35,000.00		30,000.00			65,000.00	Adequately compensate members for effective local governance and decentralisation
21	MP's Constituency Support [Programmes]			450,000.00			450,000.00	Ensure the execution of Hon MP's constituency intervention projects for effective decentralisation and good governance
22	Other travel and transport	20,000.00					20,000.00	To cater for other transportation cost of staff for effective decentralization and good governance
23	Renewal of official Vehicle Insurance	2,000.00					2,000.00	To meet the insurance obligations of official vehicles
24	Maintenance and Repairs of 3No. Staff Residential Accommodation	5,000.00					5,000.00	To provide staff with residential accommodation to ensure motivation and discharge of effective local governance and decentralisation
25	Administrative & Technical Meetings	25,000.00					25,000.00	To enhance effective participation for effective discharge of local governance and decentralisation

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't partners GH¢	Total Budget	Justification
26	Servicing General Assembly and other sub-committee meetings	86,740.00					86,740.00	To enhance effective participation for effective discharge of local governance and decentralisation
27	Revenue Mobilization and other treasury Activities	9,000.00		15,074.39			24,074.39	Effective Revenue Monitoring and Training to reduce leakages in revenue mobilisation to ensure reduction in fiscal gap
28	End of Year Parcels & Best Worker Award	201.00		23,000.00			23,201.00	Effectively motivate staff to ensure productivity
29	Staff Welfare	7,000.00					7,000.00	To cater for staff welfare expenses
30	Support to Traditional Authorities	2,000.00		13,000.00			15,000.00	Support towards festivals and other traditional celebrations
	Sub- total	290,141.00	-	1,096,862.71	36,951.00	-	1,423,954.71	
B	INFRASTRUCTURE DEVELOPMENT AND DELIVERY						-	
31	Supervision & Regulation of Infrastructure Developments	5,000.00	2,900.00				7,900.00	To provide needed logistics for duties for discharge of effective local governance and decentralisation

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't partners GH¢	Total Budget	Justification
32	Internal Management of organization		3,850.00				3,850.00	To provide needed logistics for duties for discharge of effective local governance and decentralisation
33	Maintenance and Repairs of office facilities		8,846.59				8,846.59	to ensure adherence to good maintenance culture for effective decentralization
34	Reshaping of 206km selected Feeder Roads and opening up of access roads in selected Communities			480,000.00			480,000.00	Routine maintenance of feeder roads to ensure goods are transported to mkt centre for local economic dev't
35	Procurement of Office Supplies & Consumables [DWD]		2,750.00				2,750.00	To provide needed logistics for duties for discharge of effective local governance and decentralisation
36	Public Education and Sensitization on spatial planning	5,000.00	11,867.57				16,867.57	Promote sust'ble, spatially integrated and orderly human settlement
37	Completion of Street Naming and Property Addressing Programme (Auto photos and others) at Asikuma			30,000.00			30,000.00	Promote sust'ble, spatially integrated and orderly human settlement
	Sub- total	10,000.00	30,214.16	510,000.00	-	-	550,214.16	

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't partners GH¢	Total Budget	Justification
C	SOCIAL SERVICES DELIVERY						-	
38	Undertake 100% disbursement of PWD Funds to 100 beneficiaries			164,220.00			164,220.00	Establish efficient and effective social protection system
39	Undertake 4 PWDs Monitoring on beneficiaries			6,000.00			6,000.00	Establish efficient and effective social protection system
40	Undertake Four (4) DFMC Meetings			7,460.00			7,460.00	Establish efficient and effective social protection system
41	Undertake Child Rights Promotion & Protection activities	5,000.00	2,700.00				7,700.00	Establish efficient and effective social protection system
42	Register 100 LEAP, PWD beneficiaries and Indigents under the Free NHIS considering Gender Mainstreaming		300.00				300.00	Establish efficient and effective social protection system
43	Undertake Six (6) Cycle LEAP Payments considering Gender Mainstreaming		400.00				400.00	Establish efficient and effective social protection system
44	Undertake Four (4) Sensitization & Monitoring of LEAP beneficiaries in Twenty-Nine (29) LEAP communities		1,000.00				1,000.00	Establish efficient and effective social protection system
45	Undertake Monitoring & Registration of Twenty (10) NGOs		2,500.00				2,500.00	Establish efficient and effective social protection system
46	Attend Forty-Eight (48) Court Settlement Sessions (Family and Child Tribunal)		200.00				200.00	Establish efficient and effective social protection system
47	Undertake Monitoring & Registration of Twenty (20) Day-Care Centres		2,500.00				2,500.00	Establish efficient and effective social protection system

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't partners GH¢	Total Budget	Justification
48	Undertake Ten (10) Child Rights Protection and Promotion Sensitization.		1,500.00				1,500.00	Establish efficient and effective social protection system
49	Empower five (5) women groups economically, involve gender in WASH, statutory committees and infrastructure.		2,500.00				2,500.00	Establish efficient and effective social protection system
50	Support Gender Mainstreaming activities			10,000.00			10,000.00	Effectively ensure Gender issues are integrated into Prog. & Projects
51	Undertake LEAP administration		2,000.00				2,000.00	Establish efficient and effective social protection system
52	Monitor NGO and Day Care Centre operations within the District and facilitate their registration		3,000.00				3,000.00	Monitor NGO and Day Care Centre to ensure efficient and effective social protection system
53	Internal Management of organization		3,573.23				3,573.23	To provide needed logistics for duties for discharge of effective local governance and decentralisation
54	Organize Public Education and Sensitization on socio-economic and health issues, Right of Children, Child Trafficking etc. in the 8 Town/Area Councils		2,500.00				2,500.00	Establish efficient and effective social protection system
55	Scholarship/Bursary to Needy but brilliant Student			20,000.00			20,000.00	Ensure accessible education to the poor

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't partners GH¢	Total Budget	Justification
56	Support to Science, Technology and Mathematics Education Programme			10,000.00			10,000.00	Promote interest in the study of Science, Technology and Mathematics for quality education
57	Support GSFP and DEOC			7,000.00			7,000.00	Encourage interest in quality education
58	BECE Mock Exams			25,531.10			25,531.10	Encourage interest in quality education
59	My First Day at school			5,000.00			5,000.00	Encourage interest in quality education
60	Support for HIV/AIDS Activities			20,000.00			20,000.00	Ensure sust'ble, equitable and easily accessible health care delivery in the district
61	Support for Malaria and Epidemic Control			16,883.00			16,883.00	Ensure sust'ble, equitable and easily accessible health care delivery in the district
62	Purchase of Sanitary Tools			10,000.00			10,000.00	Ensure hygienic Environment
63	Sanitation Improvement Package (Zoomlion)			170,200.00			170,200.00	Ensure hygienic Environment
64	UNICEF District Sanitation Activities					109,658.00	109,658.00	To eradicate open defecation
65	Support Quarterly cleaning exercise	5,000.00		10,000.00			15,000.00	Ensure hygienic Environment
66	Sanitation & Fumigation at Source			161,000.00			161,000.00	Ensure hygienic Environment

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't partners GH¢	Total Budget	Justification
67	Purchase of Disinfectants, Insecticides, and Repellants [Local Fumigation]	5,000.00		4,000.00			9,000.00	Ensure hygienic Environment
	Sub- total	15,000.00	24,673.23	647,294.10	-	109,658.00	796,625.33	
D	ECONOMIC DEVELOPMENT						-	
68	Establishment of Light Industrial Area [artisan village]at Breman Asikuma			15,000.00			15,000.00	To centralized artisans in the District to enjoy local economies of scale and improve the local economy
69	Train potential and Existing Entrepreneurs in various economic ventures			15,000.00			15,000.00	Encourage value addition to raw materials to improve local economy
70	Project the tourist attraction sites and promote Culture (Concept Dev't)			10,000.00			10,000.00	Promote tourism to improve local economy
71	Organize Farmers Day			25,000.00			25,000.00	Motivate farmers to increase food productivity to improve local economy
72	Production of 40,000 oil palm seedlings [Planting for Export & Rural Dev't (PERD)]			100,000.00			100,000.00	Promote interest in Aquaculture development to improve local economy
73	Monitoring of Planting for Food and Jobs			10,000.00			10,000.00	Increase food productivity and income of farmers to improve local economy

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't partners GH¢	Total Budget	Justification
74	Support DCACT Activities (1 Dist. 1 Factory)			50,000.00			50,000.00	Encourage value addition to raw materials to improve local economy
75	Internal Management of Organisation		19,565.53			35261.47	19,565.53	To provide needed logistics for duties for discharge of effective local governance and decentralisation
76	Procurement of Office Supplies & Consumables					9300.00	-	To provide needed logistics for duties for discharge of effective local governance and decentralisation
77	Provide extension Services to Farmers		21,100.00			137582	158,682.00	provide technical backstopping for farmers to increase food productivity
78	Surveillance & management of diseases and pest		1,700.00			7,000.00	8,700.00	Increase food productivity and improve the local economy
79	Promotion and Development of Aquaculture		1,200.00			2,000.00	3,200.00	Increase food productivity and improve the local economy
	Sub- total	-	43,565.53	225,000.00	-	146,582.00	415,147.53	

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Other Dev't partners GH¢	Total Budget	Justification
E	ENVIRONMENTAL AND SANITATION MANAGEMENT						-	
80	Support Tree Planting exercise in all Public Schools	-		10,000.00			10,000.00	Promote natural resource conservation and Mitigate effect of climate change to reduce impact
81	Support Disaster affected individuals	-		15,000.00			15,000.00	Support victims to alleviate suffering
82	Organize training for Disaster volunteers	-		5,000.00			5,000.00	Build capacities of staff to effectively carry out work for higher productivity
83	Educate the public on Climate Change Response	-		5,000.00			5,000.00	Mitigate effect of climate change to reduce impact
	Sub- total	-	-	35,000.00	-	-	35,000.00	
	TOTAL	315,141.00	98,452.92	2,514,156.81	36,951.00	256,240.00	3,220,941.73	

19.0 Sanitation Budget - 2020

Liquid Waste		
No	Name of Activity/ Project	Budget
1	Construction of 3No. 6-unit Urinal at Brakwa Market	31,315.00
2	Construction of 400m x 0.45m U-drain at Brakwa	120,000.00
3	Renovation of 17-Unit Office Washrooms	18,500.00
Solid Waste		
No	Name of Activity/ Project	Budget
1	Purchase of Sanitary Tools	10,000.00
2	Sanitation Improvement Package (Zoomlion)	170,200.00
3	Acquisition of land for final Waste Disposal	30,000.00
4	Purchase of Disinfectants, Insecticides, and Repellants	4,000.00
5	Unicef District Sanitation Activities	109,658.00
6	Support National Sanitation Day	10,000.00
7	Sanitation & Fumigation at Source	161,000.00

20.0 COMPENSATION OF EMPLOYEES

SUMMARY OF COMPENSATION FOR 2020					
NO.	DEPARTMENT	NO. AT POST	MONTHLY SALARY	ANNUAL SALARY	2020 PROJECTION
	ESTABLISHED POST (GOG)				
1	Central Administration	38	49,865.69	598,388.32	670,194.92
2	Works	12	20,164.75	241,977.04	271,014.28
3	Agriculture	22	36,365.41	436,384.92	488,751.11
4	Social Welfare & Community Dev't	9	23,260.03	194,906.84	218,295.66
5	Physical Planning	3	5,305.79	63,669.43	71,309.76
6	Trade and Industry	1	803.87	9,646.42	10,803.99
7	Finance	4	7,708.54	92,502.44	103,602.73
8	Health	35	31,299.59	375,595.02	315,376.69
	Sub-total for GOG Paid			2,013,070.43	2,149,349.14
9	IGF Paid Staff	10	3,713.54	44,562.48	49,909.98
10	Limited Engagement and related allowances				56,998.02
	Sub-total for IGF Paid				106,908.00
	Grand Total				2,256,257.14