

# **ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY**



## **REVISED COMPOSITE BUDGET**

**FOR 2021-2024**

Prepared by: District Budget Committee  
Asikuma Odoben Brakwa District Assembly  
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Asikuma Odoben Brakwa District Assembly  
October 2021©

## **APPROVAL STATEMENT**

An amount of **Eight Million, Nine Hundred and Sixty-Nine Thousand, Six Hundred and Seven Ghana Cedis [GH¢8,969,607.00]** as presented in this Budget Document, has been reviewed and approved for the 2021 fiscal year, at a General Assembly Meeting of the Asikuma-Odoben-Brakwa District Assembly, held on Wednesday, 21<sup>st</sup> October, 2020 at the Assembly Hall of the Office of District Assembly.

.....  
**HON. FRANK AIDOO**  
[HON. PRESIDING MEMBER]

.....  
**REV. HARRY NIL. KWATEI OWOO**  
[DISTRICT CO-ORD. DIRECTOR]

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## ACCRONYMS AND ABBREVIATIONS

AOBDA	Asikuma Odoben Brakwa District Assembly
AF-SRWSP	Additional Funding-Sustainable Rural Water & Sanitation Project
AIDS/STI	Acquired Immune Deficiency Syndrome/ Sexually Transmitted Infection
BECE	Basic Education Certificate Examination
CHPS	Community Health Planning Service
CiDA	Canadian International Development Agency
CLTS	Community Led Total Sanitation
COCOBOD	Cocoa Board
CODAPEC	Cocoa Diseases and Pest Control
DACF	District Assembly Common Fund
DACF-RFG	District Assembly Common Fund Responsive Factor Grant
DDF	District Development Facility
DPAT	District Performance Assessment Tool
FBOs	Farm Based Organisations
GER/NER	Gross/Net Enrolment Rate
GoG	Government of Ghana
GPI	Gender Parity Index
GSFP	Ghana School Feeding Programme
GSGDA II	Ghana Share Growth Development Agenda II
IDA	International Development Agency
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
LEAP	Livelihood Empowerment Against Poverty
LED	Local Economic Development
LI	Legislative Instrument
MAG	Modernizing Agriculture in Ghana
MMDAs	Metropolitan, Municipal and District Assemblies
MoFA	Ministry of Food and Agriculture
MOH	Ministry of Health
MTDP	Medium-Term Development Plan
NGO	Non-Governmental Organisation
NHIS	National Health Insurance Scheme
ODF	Open Defecation Free
PERD	Planting for Export and Rural Development
PFJ	Planting for Food and Jobs
PHC	Population and Housing Census
PWD	Person's with Disability
RELC	Research Extension and Linking Committee
REP/BAC	Rural Enterprises Programme/Business Advisory Centre
RIAP	Revenue Improvement Action Plan
RICCS	Regional Inter-Agency Coordinating Committee on Sanitation
SDG	Sustainable Development Goal
SHS	Senior High School
WASH	Water, Sanitation and Hygiene
TVET	Technical, Vocational and Education Training

## EXECUTIVE SUMMARY

“(1) Each District Assembly is responsible for the preparation, administration and control of the budgetary allocation of the Office of the District Assembly and the Departments of the District Assembly. (2) Each District shall before the end of each financial year, submit to the Regional Coordinating Councils, the detailed budget for the respective district that states the estimated revenue and expenditure of the District Assembly for the ensuing year.” Local Governance Act, 2016, Act 936 - Section 123, Sub – section (1) and (2)

It is in fulfillment of the above and the Public Financial Management Regulations, 2019, Section 17 (Budget proposals and hearings), that the Budget Committee of AOBDA has prepared this Composite Budget Statement having due regard for SDGs and making due reference to 2021 – 2024 budget guidelines and “ceilings for the preparation of the budget estimates for local government authorities.” PFM Act, 2016, Act 921 - Section 20, Sub – section 2 (i))

This Composite Budget Statement encapsulates all departmental budgets expected to be funded by sources that are released to/through the District Assembly.

It has been prepared with a blend of activity based and programme-based budgeting, involving five (5) main programmes (Management and Administration, Infrastructure Delivery and Management, Social Services Delivery, Economic Development, and Environment and Sanitation Management) with all five (5) programmes having corresponding sub – programmes under which respective departments incorporated into the budget fit.

Notably, the AOBDA 2021 fiscal year’s Composite Budget has been prepared in line with the 2021 Annual Action Plan as extracted from the 2018 – 2021 District Medium Term Development Plan.

An analysis of the Assembly’s Financial Performance to August 31, 2020 shows a Revenue and Expenditure performance of **45.86%** and **39.87%** respectively, based on budget estimates for the year.

**GH¢8,969,605.50** has been projected for 2021 fiscal year. The total Projected Revenue (**GH¢8,969,605.50**) is made up of **45.32%** DACF (CF Assembly, PWD’s CF and MP CF), **17.50%** DDF/DACF-RFG, **22.32%** GoG Transfers, **5.47%** IGF, and **1.82%** Donor Funds while Projected Expenditure comprises **26.35%** Compensation, **24.01%** Goods and Services, **40.02%** Assets/Investment.

MMDAs are allowed to review their budgets within the year of implementation to reflect actual revenue situation and changes in expenditure priorities.

# STRATEGIC OVERVIEW OF ASIKUMA ODOBEN BRAKWA DISTRICT ASSEMBLY

## ASIKUMA ODOBEN BRAKWA DISTRICT PROFILE

### 1.1 Legislative Establishment

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

### 1.2 Population/ Demography

The projected population of Asikuma-Odoben-Brakwa District for 2021 (Reference PHC 2010) is 158,505 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

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

## **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 ADOPTED POLICY OBJECTIVES

Table 1

FOCUS AREA	POLICY OBJECTIVES	ISSUES	STRATEGIES
<b>STRONG AND RESILIENT ECONOMY</b>	Ensure improved fiscal performance and sustainability	Revenue underperformance due to leakages and loopholes, among other causes	Eliminate revenue collection leakages
<b>INDUSTRIAL TRANSFORMATION</b>	Pursue flagship industrial development initiatives	Distressed but viable industries	Implement One district, One factory initiative
<b>AGRICULTURE AND RURAL DEVELOPMENT</b>	Improve postharvest management	High cost of conventional storage solutions for smallholder farmers	Provide support for small- and medium-scale agro-processing enterprises through the One District, One Factory initiative
	Promote agriculture as a viable business among the youth	Lack of youth interest in agriculture	Design and implement special programmes to build the capacity of the youth in agricultural operations
	Improve production efficiency and yield	Low application of technology especially among smallholder farmers leading to comparatively lower yields	Reinvigorate extension services
		Promote livestock and poultry development for food security and income generation	Strengthen research into large-scale breeding and production of livestock across the country Intensify disease control and surveillance, especially for zoonotic and scheduled diseases
<b>INDUSTRIAL TRANSFORMATION</b>	Improve access to land for industrial development	Lack of contiguous land for large-scale industrial development	Support the development of existing and new industrial clusters and manufacturing enclaves, with a renewed focus on value addition, skills development and job creation
	Ensure energy availability and reliability	Inadequate and unreliable electricity supply	Ensure the necessary investment to upgrade, renew, and expand the power transmission and distribution network
	Enhance inclusive and equitable access to, and participation in quality education at all levels	Poor quality education at all levels	Ensure inclusive education for all boys and girls with special needs

FOCUS AREA	POLICY OBJECTIVES	ISSUES	STRATEGIES
EDUCATION AND TRAINING	Strengthen school management systems	Poor linkage between management processes and school operations	Enhance quality of teaching and learning
	Ensure sustainable sources of financing for education	Inadequate funding sources for education	Explore alternative funding sources for non-formal education
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Gaps in physical access to quality healthcare	Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare. Expand and equip health facilities. Ensure gender mainstreaming in the provision of healthcare services
		Increasing morbidity, mortality and disability due to communicable, non-communicable and emerging diseases	Revamp emergency medical preparedness and response services
			Strengthen the district and sub-district health systems as the bedrock of the national primary healthcare strategy
	Strengthen coverage and quality of healthcare data in both public and private sectors		
	Strengthen maternal, newborn care and adolescent services		
	Reduce disability morbidity, and mortality	Intensify implementation of Malaria Control Programme	
		Strengthen prevention and management of malaria cases.	
	Ensure reduction of new HIV, AIDS/STIs, and other infections, especially among vulnerable groups	High incidence of HIV and AIDS among young persons	Strengthen collaboration among HIV and AIDS, TB and sexual and reproductive health programmes
			Intensify behavioral change strategies, especially for high-risk groups for HIV and AIDS and TB., Intensify education to reduce stigmatization., Expand and intensify HIV Counseling and Testing (HTC) programmes.
Intensify behavioural change strategies, especially for high-risk groups for HIV and AIDS and TB			

FOCUS AREA	POLICY OBJECTIVES	ISSUES	STRATEGIES
<b>HUMAN SETTLEMENTS AND HOUSING</b>	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	Scattered and unplanned human settlements	Fully implement Land Use and Spatial Planning Act, 2016 (Act 925)
			Ensure institutional, technological and legal reforms in support of land use planning
<b>WATER AND ENVIRONMENTAL SANITATION</b>	Improve access to safe and reliable water supply services for all	Poor quality of drinking water	Improve water production and distribution systems
		Increasing demand for household water supply	Provide mechanised boreholes and small-town water systems
			Ensure sustainable financing of operations and maintenance of water supply systems
	Enhance access to improved and reliable environmental sanitation services	Poor sanitation and waste management	Create space for private sector participation in the provision of sanitation services, Improve sanitation sector institutional capacity, Enhance implementation of the Polluter Pays Principle in waste management, Develop and implement strategies to end open defecation, Improve management of waste disposal sites to control greenhouse gas emissions (GHGs)
<b>POVERTY AND INEQUALITY</b>	Eradicate poverty in all its forms and dimensions	High incidence of poverty	Empower vulnerable people to access basic necessities of life
<b>CHILD AND FAMILY WELFARE</b>	Ensure effective child protection and family welfare system	Ineffective inter-sectoral coordination of child protection and family welfare	Develop policies to address issues of child trafficking, streetism, child online protection and other neglected conditions. Increase awareness of child protection.

	POLICY OBJECTIVES	ISSUES	STRATEGIES
	Ensure the rights and entitlements of children	High incidence of children's rights violation	End harmful traditional practices such as female genital mutilation and early child marriage. Introduce District Integrated Social Services Programmes for children, families and vulnerable adults. Mainstream child protection interventions in development plans and budgets of MDAs and MMDAs
<b>. DEFORESTATION, DESERTIFICATION AND SOIL EROSION</b>	Combat deforestation, desertification and soil erosion	Inappropriate farming practices	Implement the green infrastructure recommendation in the National Spatial Development Framework.
<b>CLIMATE VARIABILITY AND CHANGE</b>	Promote sustainable use of forest and wildlife resources	Over-exploitation and inefficient use of forest resources and Illicit trade in forest and wildlife resources	Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
	Enhance climate change resilience	Inadequate inclusion of gender and vulnerability issues in climate change actions	Promote climate-resilience policies for women and other vulnerable groups in agriculture
<b>DISASTER MANAGEMENT</b>	Promote proactive planning for disaster prevention and mitigation	Weak legal and policy frameworks for disaster prevention, preparedness, and response	Educate public and private institutions on natural and man-made hazards and disaster risk reduction
<b>TRANSPORT INFRASTRUCTURE (ROAD, RAIL, WATER AND AIR)</b>	Improve efficiency and effectiveness of road transport infrastructure and services	Inadequate investment in road transport infrastructure provision and maintenance	Ensure capacity improvement by constructing missing links.
	Promote proper maintenance culture	Poor and inadequate maintenance of infrastructure	Establish timely and effective preventive maintenance plan for all public infrastructure.

FOCUS AREA	POLICY OBJECTIVES	ISSUES	STRATEGIES
<b>RURAL DEVELOPMENT MANAGEMENT</b>	Enhance the quality of life in rural areas	Poor infrastructure to catalyze agriculture modernization and rural development	Promote rural enterprise development, financial inclusion, service delivery, capacity building and local economic development. Facilitate sustainable use and management of natural resources that support the development of rural communities and livelihoods.
<b>LOCAL GOVERNMENT AND DECENTRALISATION</b>	Deepen political and administrative decentralization	Ineffective sub-district structures	Strengthen sub-district structures
	Improve decentralized planning	Poor coordination in preparation and implementation of development plans	Strengthen local-level capacity for participatory planning and budgeting.
	Strengthen fiscal decentralization	Limited capacity and opportunities for revenue mobilization	Implement approved Inter-Governmental Fiscal Framework (IGFF) and the Inter-Governmental Fiscal Transfers (IGFT)
<b>PUBLIC POLICY MANAGEMENT</b>	Enhance capacity for policy formulation and coordination	Implementation of unplanned expenditures	Strengthen the capacity of public institutions to undertake policy analysis, development planning, monitoring and evaluation, macro-econometric modeling and forecasting.
	Promote culture in the development process	Weak frameworks, regulations and institutions for promoting Ghanaian culture	Strengthen institutions and improve coordination framework of cultural and creative arts sectors for the development of culture.
<b>TOURISM AND CREATIVE ARTS DEVELOPMENT</b>	Diversify and expand the tourism industry for economic development	Poor tourism infrastructure and services	Expand the tourism sector through investment, innovation, and pursuit of service excellence.
<b>DEFORESTATION, DESERTIFICATION AND SOIL EROSION</b>	Combat deforestation, desertification and soil erosion	Inappropriate farming practices	Implement the green infrastructure recommendation in the National Spatial Development Framework.

## **5.0 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.

## **6.0 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.

## **7.0 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.



## 8.0 FINANCIAL PERFORMANCE

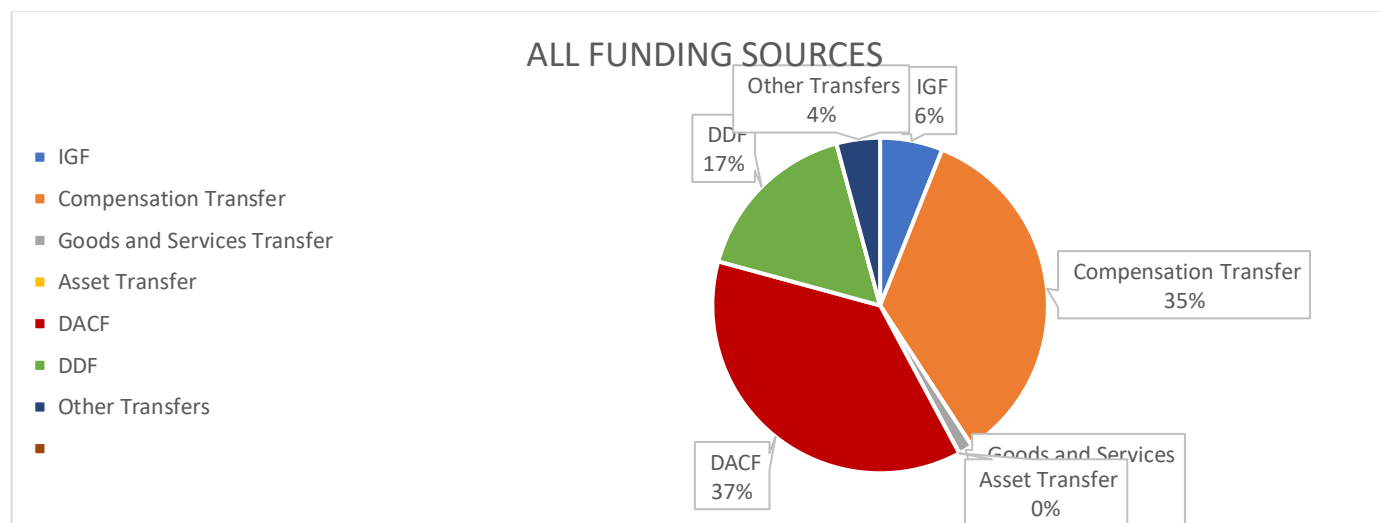
### 8.1 FINANCIAL PERFORMANCE - REVENUE

Table 2a Revenue Performance- All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 <sup>st</sup> Aug	%Performance as at 31 <sup>st</sup> Aug
IGF	331,354.00	334,512.67	378,700.00	369,651.48	448,364.00	273,086.87	60.91
Compensation Transfer	1,667,919.00	1,769,040.02	1,891,571.00	2,143,707.56	2,149,350.00	1,715,887.57	79.83
Goods and Services Transfer	56,869.69	141,654.68	80,387.00	13,923.56	87,552.92	68,684.38	78.45
Asset Transfer	-	-	-	-	-	-	-
DACF	3,421,325.00	1,929,076.80	4,046,760.00	2,247,875.46	4,670,116.00	1,826,118.96	39.10
DDF	636,355.00	229,341.00	1,170,684.00	1,232,608.17	854,526.61	1,220,649.79	142.85
UDG	-	-	-	-	-	-	-
Other Transfers	615,415.31	340,493.45	300,289.00	194,143.47	300,801.47	145,181.83	48.27
<b>Total</b>	<b>6,729,238.00</b>	<b>4,744,118.62</b>	<b>7,868,391.00</b>	<b>6,201,909.70</b>	<b>8,510,711.00</b>	<b>5,249,609.40</b>	<b>61.68</b>

From the table 2a above, the financial performance from 2018-2020 indicates that a total revenue of GH¢16,195,637.72 was mobilised out of GH¢23,108,340.00 being the estimates representing 70.09%. Out of the amount, Assembly's own Internal Generated Sources was GH¢977,251.02 which represents 6.04% of the actual revenue received during the period. DACF and Compensation Transfer contributed 37.07% and 34.74% respectively. The least contributor was Goods & Services transfers to Decentralised Departments contributing to 1.38%. Total Revenue targets of the Assembly are never achieved mainly due to wide variance between Central Government Transfers, Donor Support Transfers and DACF Transfers over the years.

Figure 1



## 2b Revenue Performance- IGF Only

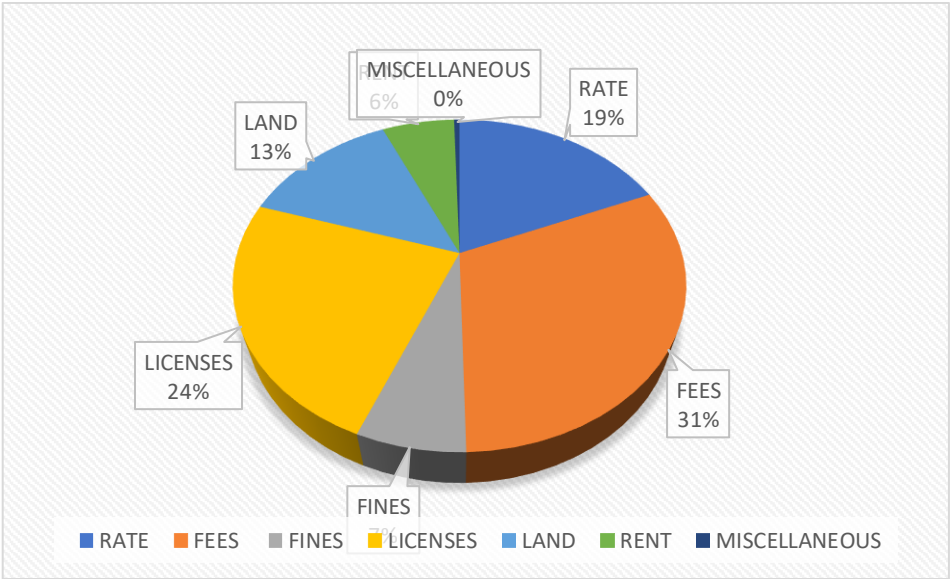
**REVENUE PERFORMANCE- IGF ONLY**

ITEM	2018		2019		2020		% performance as at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	75,925.00	78,136.00		82,994.28	89,000.00	20,320.00	22.83
Fees	63,300.00	63,088.28	79,400.00	83,181.00	171,724.00	157,078.50	91.47
Fines	62,000.00	63,130.14	2,700.00	845.00	2,700.00	0	0.00
Licenses	45,629.00	48,573.00	131,150.00	126,067.50	101,050.00	58,102.00	57.50
Land	43,000.00	45,940.00	45,000.00	56,651.55	49,000.00	27,877.37	56.89
Rent	36,500.00	35,088.60	34,450.00	17,558.45	29,890.00	8,064.00	26.98
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	5,000.00	556.65	5,000.00	2353.7	5,000.00	1,645.00	32.90
<b>Total</b>	<b>331,354.00</b>	<b>334,512.67</b>	<b>378,700.00</b>	<b>369,651.48</b>	<b>448,364.00</b>	<b>273,086.87</b>	<b>60.91</b>

From the table 2b above, the performance of IGF of the Assembly over the past three years (2018-2020) indicates total revenue of GHC 977,251.02 had been mobilised. Out of the amount, 31.04% are from Fees where Market tolls and lorry park tolls features predominately (303,347.78). Property Rates (181,450.28)

and Licenses (232,742.50) also contributed 18.57% and 23.82% respectively on the total IGF mobilised over the period with Lands (130,468.92) and Rent (60,711.05) contributing 13.35% and 6.21% respectively. The least contributor of the mobilised funds by the Assembly is Miscellaneous (4,555.35) and Fines (63,975.14) contributing 0.47% and 6.55% respectively. This is illustration in the diagramme below:

Figure 2b

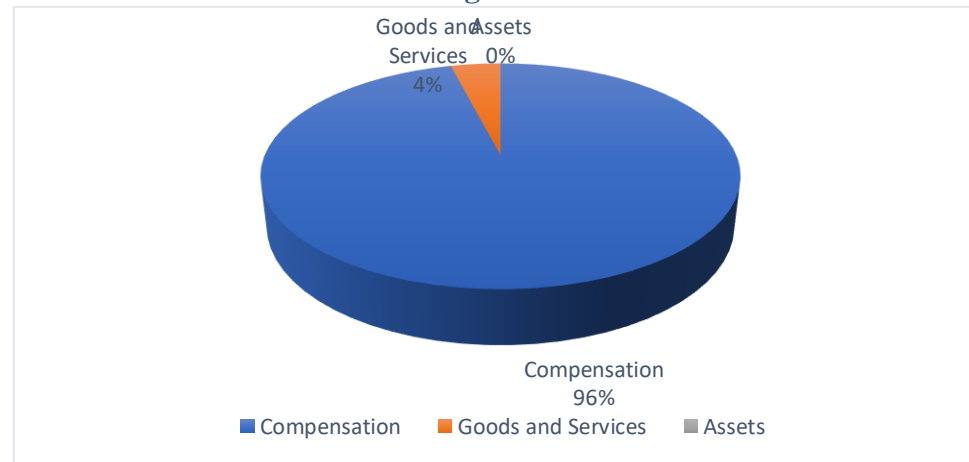


## 8.2 FINANCIAL PERFORMANCE-EXPENDITURE

TABLE 3a: EXPENDITURE PERFORMANCE- ALL DEPARTMENT GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - GOG ONLY							
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 <sup>st</sup> Aug. 2020	% Performance as at Aug. 31 2020
Compensation	1,667,919.00	1,769,040.02	1,891,571.00	2,143,707.56	2,149,350.00	1,715,887.57	79.83
Goods and Services	56,869.69	141,654.68	80,387.00	13,923.56	87,552.53	68,684.38	78.45
Assets	0.00	0	0	0	0	0	0.00
Total	1,724,788.69	1,910,694.70	1,971,958.00	2,157,631.12	2,236,902.53	1,784,571.95	79.78

From the table 3a above, the performance of GOG only expenditure of the Assembly over the past three years (2018-2020) indicates total spending of GH¢ 5,600,761.21. Out of the amount, 96.00% were spent on compensation of government paid workers where 4.00% went to support decentralised departments. Assets over the years had recorded 0% . This is illustrated in the diagramme below:

**Figure 3a****TABLE 3b: EXPENDITURE PERFORMANCE- (ALL DEPARTMENTS) IGF ONLY**

Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 <sup>st</sup> Aug	% Performance as at 31 <sup>st</sup> Aug
Compensation	99,559.00	96,829.07	53,624.00	52,959.61	106,908.00	62,648.00	58.60
Goods and Services	209,285.00	224,301.60	295,076.00	304,329.37	310,141.00	200,438.87	64.63
Assets	25,000.00	15,000.00	30,000.00	-	31,315.00	10,000.00	31.93
<b>Total</b>	<b>333,844.00</b>	<b>336,130.67</b>	<b>378,700.00</b>	<b>357,288.98</b>	<b>448,364.00</b>	<b>273,086.87</b>	<b>60.91</b>

The performance of IGF only expenditure of the Assembly over the past three years (2018-2020) indicates total spending of GH¢966,506.52 as indicated in table 3b above. Out of the amount, GH¢212,436.68 was expended on salaries of IGF paid staff demonstrating 21.98%, GH¢729,069.84 indicating 75.43% was on goods and services whilst GH¢25,000.00 signifying 2.59% was expended on asset. This is illustrated in the diagramme below

Figure 3b

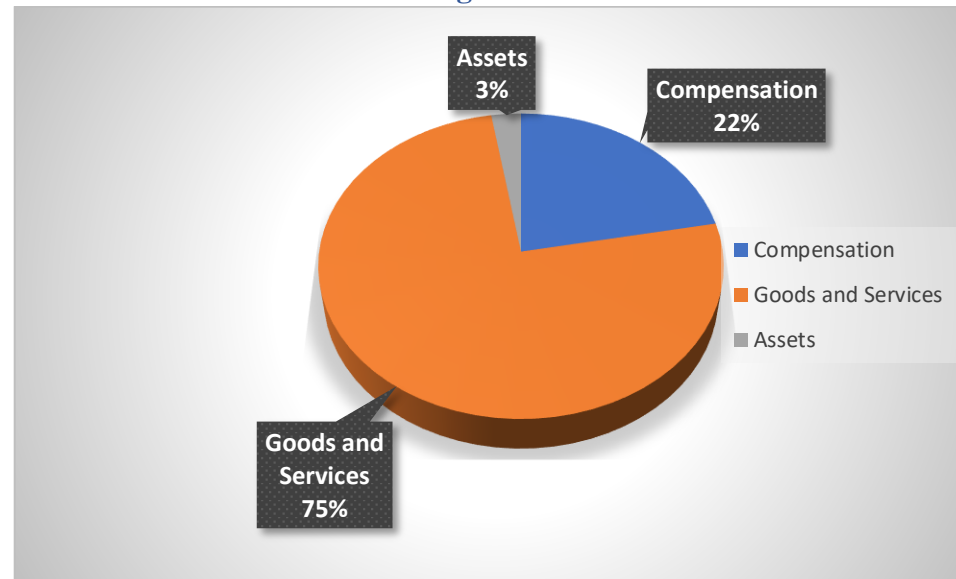
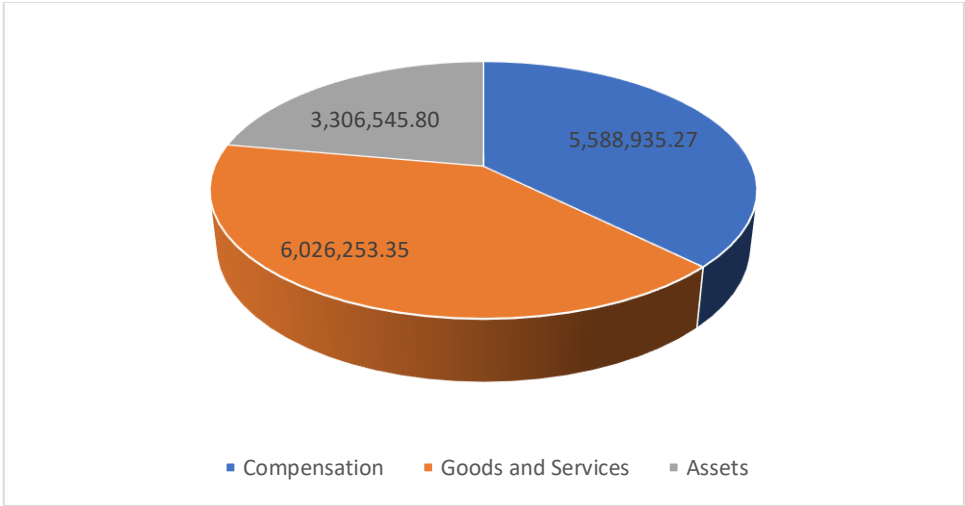


TABLE 3c: EXPENDITURE PERFORMANCE- (ALL DEPARTMENTS) ALL FUNDING SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 <sup>st</sup> Aug	% Performance as at 31 <sup>st</sup> Aug
Compensation	1,765,461.00	1,865,869.09	1,945,195.00	1,944,530.61	2,256,255.00	1,778,535.57	78.83
Goods and Services	2,705,222.00	1,734,692.62	2,847,643.00	2,416,300.59	3,297,588.00	1,875,260.14	56.87
Assets	2,258,555.00	1,197,148.03	3,075,553.00	1,084,173.39	2,956,867.00	1,025,224.38	34.67
<b>Total</b>	<b>6,729,238.00</b>	<b>4,797,709.74</b>	<b>7,868,391.00</b>	<b>5,445,004.59</b>	<b>8,510,710.00</b>	<b>4,679,020.09</b>	<b>54.98</b>

The performance of All funding sources expenditure of the Assembly over the past three years (2018-2020) indicates total spending of GH¢14,921,734.42 as indicated in table 3c above. Out of the amount, GH¢5,588,935.27 was expended on salaries of staff demonstrating 37.45%, GH¢ 6,026,253.35 indicating 40.39% was expenditure on goods and services whilst GH¢3,306,545.80 signifying 22.16% was an expenditure on asset over the period.

Figure 3c



## **9.0 KEY ACHIEVEMENTS FOR 2020**

### **9.1 Economic**

- Facelift of market infrastructure at Breman Asikuma, 100% complete and on-going. Facilities in the market
  - 54 No. lockable stores,
  - Pavements laying
  - 1No. Open shed
  - 1No. Security office
  - Walling
  - 2No. Gates
- Training of 107 youth in employable skills
- Provision of start-up kits for 43 artisans

### **9.2 Road infrastructure**

- 98km feeder roads reshaped
- Construction of 0.8km bituminous road at Breman Asikuma Senior High School

### **9.3 Water and Sanitation Infrastructure**

- Renovation of 4-seater WC toilet facility at Breman Asikuma market
- Construction of 6 No. Stand-pipes at Breman Asikuma and Brakwa

### **9.4 Education Infrastructure**

- On-going construction of 1No. 3-Unit Classroom Block and ancillary facility at Ochisoa DA JHS, 98%.
- On-going construction of 1No. 3-Unit Classroom Block and ancillary facility at Ohiahyeda DA JHS, 97%.
- Supply of 200 Dual Desks for Basic Schools

### **9.5 Health Infrastructure**

- On-going construction of CHPS Compound at Adumenu, 96%
- Provision of Generating Plant to Odoben Health Centre

### **9.6 Security**

- Construction of 1 No. Police Post at Breman Bedum





0.8 km bituminous road at BASS



0.8 km bituminous road at BASS



Training of youth in employable skills at Breman Asikuma

Training of youth in employable skills at Breman Asikuma





Training of youth in palm oil production at Asuokoo



Training of youth in palm oil production at Eduasua



On-going upgrading 9km road at Asebiem-Anyinabrim



3 Unit Classroom Blk at Ochisoa







CHPS Compound at Edumanu



Completed drilling of electricity powered community mechanized water system at Fankyenko



Completed construction of Bailey bridge at Ochisoa

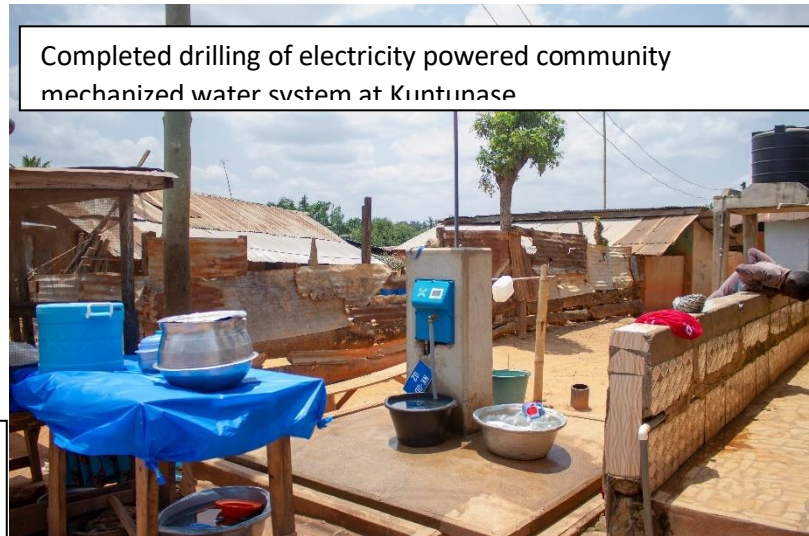


Provision of Generating Plant to Odoben Health Centre

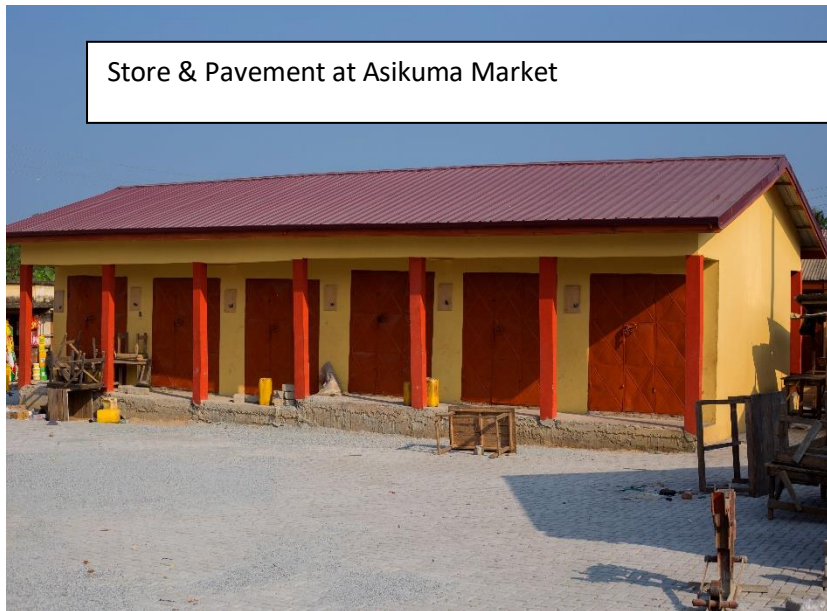




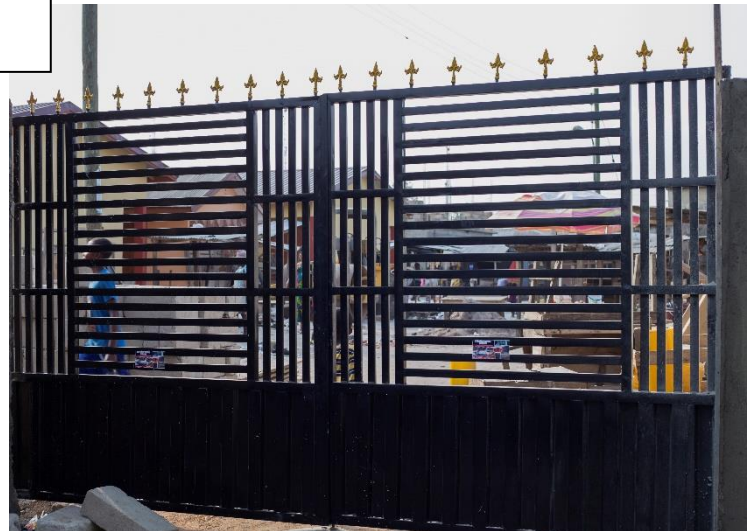
Completed drilling of electricity powered community mechanized water system at Kuntunase & Odoben of Schools



Completed drilling of electricity powered community mechanized water system at Kuntunase



Store & Pavement at Asikuma Market



## 10.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2019	Value	Target for the Year 2020	Actuals as at Aug.
Improved Revenue generation	% growth in IGF generation	2019	97.61	15	60.91
Project implementation improved	% implementation of Assembly's Composite MTDP/AAP	2019	83%	100%	90%
Functionality of District Assembly	% Score of FOAT Performance	2019	100%	100%	100%
Improved development control	No. of permit issued	2019	32	48	23
Citizenship engagement and participation in decision making	No. of Town hall meeting/consultative meetings conducted	2019	3	7	8
Transparency and accountability enhanced	Audited financial report made public by	2019	Mar. 2019	Mar. 2020	Mar. 2020
	Annual Fee Fixing posted on public notices by	2019	Nov. 15, 2019	Nov. 30, 2020	-
Access to health delivery service enhanced	No. of health facilities functional	2019	26	27	26
	Doctor patient ratio	2019	1:10,813	2019	1:10,813
	Nurse to patient ratio	2019	1:486	1:474	1:482
Malnutrition	Proportion of children underweight	2019	14.2%	13.9	14%
High Family planning coverage enhanced	Family planning acceptor rate	2019	33.5	32	31.9

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2019	Value	Target for the Year 2020	Actuals as at Aug.
Teaching and learning improved	no. of classroom constructed	2019	2	9	2
	% of pupil passing BECE	2019	54	100	54
	Number of needy but brilliant students supported	2019	24	50	20
Water Coverage and management improved	Number of water facilities provided	2019	10	15	5
Gender mainstreaming	No. of women groups organized and supported	2019	7	15	10
Improved Agricultural Production	No. of farm and home visits conducted	2019	424	900	625
	Access to Agric Extension services	2019	7.267	9,542	8,267

## 11.0 KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

<b>(Management and Administration)</b>									
Main Output	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Produce Administrative Reports	Number of Administration Reports produced and submitted	4	4	4	3	4	4	4	4
Enhanced Staff Competence	Number of internal workshops organized	4	3	4	2	4	5	5	5
	Number external workshops attended	20	15	20	9	35	30	35	36
Monthly Management Meetings Organized	Number of Minutes of meeting organised	12	12	12	6	12	12	12	12
Staff Durbar organized	No of staff meetings organized	4	4	4	2	4	4	4	4
Economic Data collected	No. of Electoral Areas Economic Data collected	3	3	7	4	7	7	7	7
Revenue Staff Trained	Number of staff trained	20	20	25	25	30	35	40	45
IGF Collection Monitored and Evaluated	Number activities implemented in RIAP	9	8	12	5	4	4	4	4
Revenue Improvement Action Plan, (RIAP) Prepared.	RIAP prepared	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct
Composite Budget and Plan prepared Approved	Documents produced by	31 <sup>st</sup> October	24th Sept.	31 <sup>st</sup> October	24th Sept.	31 <sup>st</sup> September	31 <sup>st</sup> September	31 <sup>st</sup> September	31 <sup>st</sup> September

<b>(Infrastructure Delivery Development)</b>									
<b>Main Output</b>	<b>Output Indicator</b>	<b>Past Years</b>				<b>Projections</b>			
		<b>2019 Target</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2020 Actual</b>	<b>Budget Year 2021</b>	<b>Indicative Year 2022</b>	<b>Indicative Year 2023</b>	<b>Indicative Year 2024</b>
Feeder Roads reshaped	No. of Km of Feeder roads reshaped	100	92	206	124	200	200	200	200
Permit for infrastructure projects granted	Number of permits granted	35	32	48	23	40	45	50	50
Projects/Programmes monitored and evaluated	Number of reports produced	4	4	4	2	4	4	4	4
<b>(Social Services Delivery)</b>									
Needy but brilliant student Supported	Number of students supported	40	18	40	15	50	50	50	50
PWD Supported	Number of people supported	50	38	80	60	90	100	110	120
Duel Desk Provided	Number of Duel Desk Supplied to school	500	100	400	200	450	500	550	600
Education performance improved	Percentage passes in BECE	100	41.74	100	60	80	95	98	100
Sanitation facilities provided	Number of facilities provided			1	1	2	3	4	4
Sanitation Activities supported	No of activities supported	12	10	12	8	12	12	12	12
Health facilities provided	Number of health facilities provided	3	2	1	1	0	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	40	30	50	30	70	75	80	80



Main Output	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Juvenal justice Administration cases reported	Number of cases reported	10	8	9	4	6	5	4	3
LEAP and other social welfare and community activities Monitored	Number of monitoring reports produced	4	4	4	3	4	4	4	4
<b>(Economic Development)</b>									
Provision of Market Store	No of Market Store Built	24	24	30	30	12	12	12	12
Seedlings provided for farming	No of Oil Palm Seedlings Provided	4000	2500	4000	0	4000	4000	4000	4000
Train potential Entrepreneurs in various economic ventures	No of Youth trained	100	95	150	38	150	150	150	150
<b>(Environmental and Sanitation Management)</b>									
Support Tree Planting exercise in all Public Schools	No of tree planted	1000	0	1000	1000				
Support Disaster affected individuals	No of victims supported	50	0	50	0	50	50	50	50
Organize training for Disaster volunteers	No of volunteers trained in communities	25	10	30	12	35	38	40	45

## 12.0 2020 BUDGET PROGRAMME PERFORMANCE

Budget Programme	Budget	Actual as at August 2020
Management & Administration	2,415,324.74	2,120,896.66
Infrastructure Development and Delivery	1,809,166.70	628,739.51
Social Services Delivery	3,016,094.98	807,366.94
Economic Development	1,235,124.02	1,122,016.98
Environmental and Sanitation Management	35,000.00	0

## FINANCIALS

### 13.0 2020 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

No.	Name of project	Amount budgeted	Actual Payment as at August, 2020	Outstanding payment
1	Procurement of office Furniture [Executive Tables and Swivel chairs]	49,960.00	35,000.00	14,960.00
2	Completion of 1 No. Area Council Office at <b>Jamra</b>	25,000.00	-	25,000.00
3	Build and update Revenue and Socio - Economic Data [TREE]	30,000.00	20,000.00	10,000.00
4	Surface sealing of 0.8km Road at <b>Breman Asikuma SHS [BASS]</b>	380,072.06	180,000.00	200,072.06
5	Construction of 1 No. 3-Unit Classroom Block with Ancillary facility at <b>Ohianhyeda</b>	220,000.00	33,000.00	187,000.00
6	Procurement of 400 No. Dual Desk	100,000.00	50,000.00	50,000.00
7	Upgrading of 1 No existing markets Ph II (Fence Walling & Paving, 3 No. Gates & Security Post) at <b>Asikuma</b>	221,836.38	210,567.50	11,268.88
8	Reshaping of 206km selected Feeder Roads and opening up of access roads in selected Communities	480,000.00	105,200.00	374,800.00

<b>No.</b>	<b>Name of project</b>	<b>Amount budgeted</b>	<b>Actual Payment as at August, 2020</b>	<b>Outstanding payment</b>
9	Conversion & Rehabilitation of 2 No. 14 Unit Open Shed into lockable stores at Breman Asikuma	70,000.00	63,000.00	7,000.00
10	Paving of Breman Asikuma Market	123,000.00	116,850.00	6,150.00
11	Construction of 2 No. 12-Unit Lockable Stores at Breman Asikuma	235,000.00	223,190.00	11,810.00
12	Support Persons With Disability (PWDs) Activities	324,000.00	125,070.20	198,929.80
13	Support to Planting for Export & Rural Dev't (PERD)	140,000.00	-	140,000.00
14	Completion of 1no. 6 unit classroom block, Office and Store at Jamra	250,754.80	29,576.30	221,178.50
15	Completion of 1no. 6-unit classroom block, Office and Store at Presby Sch. Bedum	62,206.10	25,734.70	36,471.40
16	Completion of Renovation of 1 No. 6 unit classroom block , Office and Store at Benin Cath Sch.	150,404.60	56,233.38	94,171.22
17	Complete 1 No. 6 unit classroom block, Office and Store at Eyipey	33,312.00	-	33,312.00
18	Completion of 1no 3 Unit Classroom block Asuokoo D/A	41,480.90	-	41,480.90
19	Construction of 1 No. 2-Unit Classroom Blk, Office and Store at Akroma	53,622.35	10,453.00	43,169.35
20	Procurement of 300 No. complete street lights and 500 components to illuminate the communities	200,000.00	59,400.00	140,600.00
21	Procure health equipment to stock 2no. health facilities (CHPS)-Edumanu and Bosomase	66,020.00	-	66,020.00
22	Completion of CHPS Compound at Edumanu	57,461.65	-	57,461.65
23	Construction of Slaughter House at Breman Asikuma	31,639.30	15,615.00	16,024.30

## 14.0 SANITATION BUDGET PERFORMANCE

13.1 Liquid Waste			
No	Name of Activity/Project	Budget	Actual as at Aug., 2020
1	Construction of 3No. 6-unit Urinal at Brakwa Market	31,315.00	21,836.91
2	Construction of 400m x 0.45m U-drain at Brakwa	120,000.00	0.00
3	Renovation of 17-Unit Office Washrooms	18,500.00	8,614.23

13.2 Solid Waste			
No	Name of Activity/Project	Budget	Actual as at 31st Aug, 2020
1	Purchase of Sanitary Tools	10,000.00	7,490.00
2	Sanitation Improvement Package (Zoomlion)	170,200.00	85,100.00
3	Acquisition of land for final Waste Disposal	30,000.00	-
4	Purchase of Disinfectants, Insecticides, and Repellants	4,000.00	2,930.42
5	Clearing of Disposal Site & other local sanitation activities	50,000.00	18,000.00
6	Unicef District Sanitation Activities	109,658.00	-
7	Support National Sanitation Day	10,000.00	-
8	Sanitation & Fumigation at Source	161,000.00	80,500.00

## 15.0 DP SUPPORTED PROGRAMMES

(eg Social Protection, WASH, Safety Net, MAG and any other DP support)

14.1 Child Right and Protection			
No	Name of Activity/Project	Budget	Actual as at Aug., 2020
1	MAG Activities	191,143.47	123,361.86

## 16.0 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

(Assembly's Contribution)

No	Name of Activity/Project	Budget	Actual as at 31st Aug, 2019
1	Support DCACT Activities (1 Dist. 1 Factory)	50,000.00	0.00
2	Support Planting for Food and Jobs	10,000.00	7,525.00
3	Support Planting for Export and Rural Development [PERD]	120,000.00	0.00
4	Support to Nation Builders Corps (NABCO)	10,000.00	4,000.00

SECTION C OUTLOOK FOR 2021-2024

# OUTLOOK FOR 2021-2024

## 17.0 MMDA ADOPTED POLICY OBJECTIVES FOR 2021

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
INDUSTRIAL TRANSFORMATION	Pursue flagship industrial development initiatives	127,243.82
AGRICULTURE AND RURAL DEVELOPMENT	Improve postharvest management	172,981.00
	Promote agriculture as a viable business among the youth	
	Improve production efficiency and yield	
	Promote livestock and poultry development for food security and income generation	
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,279,848.60
	Strengthen school management systems	
	Ensure sustainable sources of financing for education	
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	742,297.23
	Reduce disability morbidity, and mortality	
	Ensure reduction of new HIV, AIDS/STIs, and other infections, especially among vulnerable groups	
HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	50,868.00
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable water supply services for all	393,223.85
	Enhance access to improved and reliable environmental sanitation services	
POVERTY AND INEQUALITY	Eradicate poverty in all its forms and dimensions	780,655.06

CHILD AND FAMILY WELFARE	Ensure effective child protection and family welfare system	25,773.00
CLIMATE VARIABILITY AND CHANGE	Enhance climate change resilience	15,000.00
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	20,000.00
TRANSPORT INFRASTRUCTURE (ROAD, RAIL, WATER AND AIR)	Improve efficiency and effectiveness of road transport infrastructure and services	1,236,222.06
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	1,393,391.76
	Improve decentralized planning	
	Strengthen fiscal decentralization	
TOURISM AND CREATIVE ARTS DEVELOPMENT	Diversify and expand the tourism industry for economic development	30,000.00
CLIMATE VARIABILITY AND CHANGE	Enhance climate change resilience	15,000.00
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	20,000.00



## 18.0 POLICY OUTCOME INDICATORS

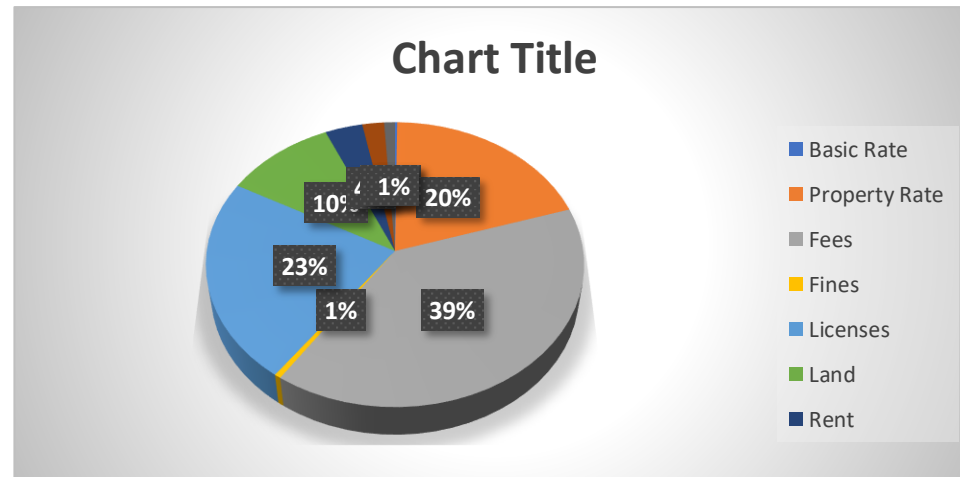
Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target							
		Year	Value	Year	Value	Year	Value		Value		Value		Value
		2019		2020		2021						2024	
Improved Revenue generation	% growth in IGF generation	2019	10.5	2020	18.4	2021	10	2022	15	2023	15	2024	15
Project implementation improved	% implementation of Assembly's Composite MTDP/AAP	2019	92	2020	100	2021	100	2022	100	2023	100	2024	100
Functionality of District Assembly	% Score of FOAT Performance	2019	100	2020	100	2021	100	2022	100	2023	100	2024	100
Improved development control	No. of permit issued	2019	32	2020	23	2021	50	2022	60	2023	65	2024	70
Citizenship engagement and participation in decision making	No. of Town hall meeting/consultative meetings conducted	2019	3	2020	8	2021	10	2022	10	2023	10	2024	10
Transparency and accountability enhanced	Audited financial report made public by	2019	Mar. 2019	2020	Mar. 2020	2021	Mar. 2021	2022	Mar. 2022	2023	Mar. 2023	2024	Mar. 2024
	Annual Fee Fixing posted on public notices by	2019	Nov. 15, 2019	2020	Nov. 15, 2020	2021	Nov. 15, 2021	2022	Nov. 15, 2022	2023	Nov. 15, 2023	2024	Nov. 15, 2024
Access to health delivery service enhanced	No. of health facilities functional	2019	26	2020	27	2021	27	2022	29	2023	31	2024	33
	Doctor patient ratio	2019	1:14991	2020	1:13709	2021	1:7500	2022	1:7000	2023	1:6543	2024	1:5000
	Nurse to patient ratio	2019	1:637	2020	1:433	2021	1:400	2022	1:350	2023	1:335	2024	1:300

## 19.0 2021-2024 REVENUE PROJECTIONS

### 2021-2024 REVENUE PROJECTIONS – IGF ONLY

ITEM	2020		2021	2022	2023	2024
	Budget	Actual as at 31 <sup>st</sup> Aug, 2020	Projection	Projection	Projection	Projection
Basic Rate	1,000.00	-	1,000.00	1,500.00	2,500.00	4,000.00
Property Rate	88,000.00	20,320.00	97,680.00	105,074.40	112,600.35	120,308.38
Fees	171,724.00	144,716.00	193,300.00	208,764.00	225,465.12	243,502.33
Fines	2,700.00	-	2,500.00	2,700.00	2,916.00	3,149.28
Licenses	101,050.00	58,102.00	113,070.00	122,115.60	131,884.85	142,435.64
Land	49,000.00	27,877.37	51,000.00	55,080.00	59,486.40	64,245.31
Rent	29,890.00	8,064.00	17,250.00	18,630.00	20,120.40	21,730.03
Investment	-	-	10,000.00	10,800.00	11,664.00	12,597.12
Miscellaneous	5,000.00	1,645.00	5,000.00	5,400.00	5,832.00	6,298.56
<b>Total</b>	<b>448,364.00</b>	<b>260,724.37</b>	<b>490,800.00</b>	<b>530,064.00</b>	<b>572,469.12</b>	<b>618,266.65</b>

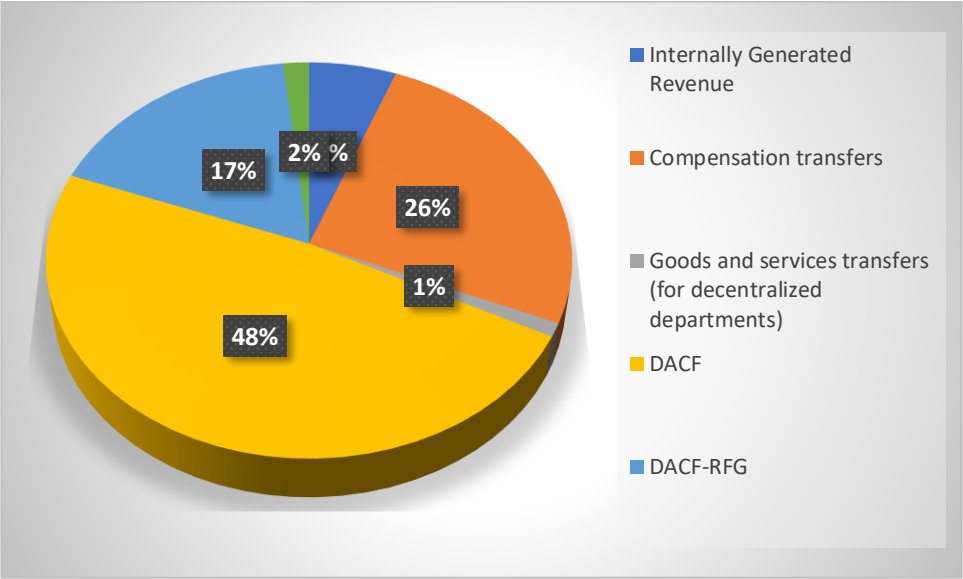
The table above illustrates the various revenue heads contribution towards the attainment of the IGF projections of GH¢490,800.00 for the ensuing year. It is worth noting that Fees and Licenses are the highest contributors of 39.38% and 23.04% respectively. Basic Rate and Fines continue to contribute the least to the projection of 0.20% and 0.51% respectively. This graphically depicted below:



#### 2021-2024 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2020		2021	2022	2023	2024
	Budget	Actual as at 31 <sup>st</sup> Aug	Projection	Projection	Projection	Projection
<b>Internally Generated Revenue</b>	448,364.00	273,086.87	490,800.00	530,064.00	572,469.12	618,266.65
<b>Compensation transfers</b>	2,149,350.00	1,715,887.57	2,153,823.12	2,412,281.89	2,701,755.72	3,025,966.41
<b>Goods and services transfers (for decentralized departments)</b>	87,552.92	68,684.38	94,236.00	98,947.80	103,895.19	109,089.95
<b>Assets transfer (for decentralized departments)</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>DACF</b>	4,670,116.00	1,826,118.96	4,065,116.00	4,471,627.60	4,918,790.36	5,410,669.40
<b>DACF-RFG</b>	854,526.61	1,220,649.79	2,002,117.38	1,620,676.62	1,782,744.28	1,961,018.71
<b>Other Development Partners Support</b>						
<b>CIDA /MAG</b>	191,143.47	145,181.83	163,513.00	158,411.00	174,252.10	191,677.31
<b>Unicef</b>	109,658.00	0.00		0.00	0.00	0.00
<b>TOTAL</b>	<b>8,510,711.00</b>	<b>5,249,609.40</b>	<b>8,969,605.50</b>	<b>9,292,008.91</b>	<b>10,253,906.77</b>	<b>11,316,688.42</b>

The table above depict the presentation of contributions of the various fund sources towards total projected revenue of **GH¢8,969,605.50 for 2021 fiscal year. Out of this**, DACF (Made up of DACF to the Assembly, MPCF and PWD DACF) contributes the highest (48.21%) and the least contributor is Donor Transfer (MAG) contributing 1.71%. IGF component of the 2021 projections is 5.83%. This is illustrated in the diagramme below:



## 20.0 EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	1,232,029.92	1,599,754.32	125,000.00	2,956,784.24
Infrastructure Development and Delivery	224,205.76	244,880.00	936,222.06	1,405,307.82
Social Services Delivery	212,795.04	1,028,939.68	1,641,203.00	2,882,937.72
Economic Development	484,792.40	535,462.82	121,042.50	1,141,297.72
Environmental and Sanitation Management		35,000.00		35,000.00

## 21.0 KEY PERFORMANCE INFORMATION FOR BUDGET

(Management and Administration)									
Main Output	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Produce Administrative Reports	Number of Administration Reports produced and submitted	4	4	4	3	4	4	4	4
Enhanced Staff Competence	Number of internal workshops organized	4	3	4	2	4	5	5	5
	Number external workshops attended	20	15	20	9	35	30	35	36
Monthly Management Meetings Organized	Number of Minutes of meeting organised	12	12	12	6	12	12	12	12
Staff Durbar organized	No of staff meetings organized	4	4	4	2	4	4	4	4
Economic Data collected	No. of Electoral Areas Economic Data collected	3	3	7	4	7	7	7	7
Revenue Staff Trained	Number of staff trained	9	9	9	9	18	30	40	50
IGF Collection Monitored and Evaluated	Number activities implemented in RIAP	9	8	12	5	4	4	4	4
Revenue Improvement Action Plan, (RIAP) Prepared.	RIAP prepared	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct	31-Oct
Composite Budget and Plan prepared Approved	Documents produced by	31 <sup>st</sup> Oct	24th Sept.	31 <sup>st</sup> October	24th Sept.	31 <sup>st</sup> September	31 <sup>st</sup> September	31 <sup>st</sup> September	31 <sup>st</sup> September

<b>(Infrastructure Delivery Development)</b>									
<b>Main Output</b>	<b>Output Indicator</b>	<b>Past Years</b>				<b>Projections</b>			
		<b>2019 Target</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2020 Actual</b>	<b>Budget Year 2021</b>	<b>Indicative Year 2022</b>	<b>Indicative Year 2023</b>	<b>Indicative Year 2024</b>
Projects/Programmes monitored and evaluated	Number of reports produced	4	4	4	4	4	4	4	4
Permit for infrastructure projects granted	Number of permits granted	35	32	48	23	40	45	50	50
Feeder Roads reshaped	No. of Km of Feeder roads reshaped	100	92	206	124	200	200	200	200
Buildings and Equipment rehabilitated	Number of buildings and Equipment Maintained			3	5	5	5	5	5
<b>(Social Services Delivery)</b>									
<b>Main Output</b>	<b>Output Indicator</b>	<b>Past Years</b>				<b>Projections</b>			
		<b>2019 Target</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2020 Actual</b>	<b>Budget Year 2021</b>	<b>Indicative Year 2022</b>	<b>Indicative Year 2023</b>	<b>Indicative Year 2024</b>
Needy but brilliant student Supported	Number of students supported	40	18	40	15	7	50	50	50
Duel Desk Provided	Number of Duel Desk Supplied to school	500	100	400	200	450	500	550	600
Education performance improved	Percentage passes in BECE	100	41.74	100	60	80	95	98	100
Health facilities provided	Number of health facilities provided	3	2	1	1	0	2	2	2
Public Education on socio-economic and health issues organised	Number of Reports on education produced	4	4	4	4	4	4	4	4
PWD Supported	Number of people supported	50	38	30	60	70	75	80	80

<b>(Economic Development)</b>									
<b>Main Output</b>	<b>Output Indicator</b>	<b>Past Years</b>				<b>Projections</b>			
		<b>2019 Target</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2020 Actual</b>	<b>Budget Year 2021</b>	<b>Indicative Year 2022</b>	<b>Indicative Year 2023</b>	<b>Indicative Year 2024</b>
Provision of Market Store	No of Market Store Built	24	24	30	30	12	12	12	12
Seedlings provided for farming	No of Oil Palm Seedlings Provided	4000	2500	4000	0	4000	4000	4000	4000
Train potential Entrepreneurs in various economic ventures	No of Youth trained	100	95	150	38	150	150	150	150
<b>(Environmental and Sanitation Management)</b>									
<b>Main Output</b>	<b>Output Indicator</b>	<b>Past Years</b>				<b>Projections</b>			
		<b>2019 Target</b>	<b>2019 Actual</b>	<b>2020 Target</b>	<b>2020 Actual</b>	<b>Budget Year 2021</b>	<b>Indicative Year 2022</b>	<b>Indicative Year 2023</b>	<b>Indicative Year 2024</b>
Support Tree Planting exercise in all Public Schools	No of tree planted	1000	0	1000	1000				
Support Disaster affected individuals	No of victims supported	50	0	50	0	50	50	50	50
Organize training for Disaster volunteers	No of volunteers trained in communities	25	10	30	12	35	38	40	45



## 22.0 2021 EXPENDITURE BY BUDGET PROGRAMME, PROJECTS AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT FOR 2021	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	Completion of 1 No. Area Council Office at <b>Jamra</b>		35,000.00	35,000.00
	Fencing & Re-roofing of Main Assembly Block at <b>Asikuma</b>		90,000.00	90,000.00
	Valuation & Re-valuation of Properties	100,000.00		100,000.00
Infrastructure Development and Delivery	Completion of Street Naming and Property Addressing Programme (Auto photos and others) at Asikuma	20,000.00		20,000.00
	Surface sealing of 0.8km Road at Breman Asikuma SHS [BASS]		200,672.06	200,672.06
	Renovation of Office Accommodation at the Works Department		82,500.00	82,500.00
Social Services Delivery	Completion of 1 No. 3-Unit Classroom Block with Ancillary facility at Ohianhyeda		187,000.00	187,000.00
	Completion of CHPS Compound at <b>Edumanu</b>		57,467.65	57,467.65
	Completion of Slaughter House at <b>Asikuma</b>		16,023.85	16,023.85
Economic Development	Completion of upgrade 1 No. Existing Market Ph II at <b>Asikuma</b>		11,082.50	11,082.50
	Completion of 2 No. 12 Unit Lockable Stores at Breman Asikuma		11,810.00	11,810.00
	Construction of 1 No. 2 Unit Warehouse PhI at <b>Asikuma</b>		77,000.00	77,000.00
Environmental and Sanitation Management	Support Tree Planting exercise in all Public Schools	10,000.00		10,000.00
	Support Disaster affected individuals	15,000.00		15,000.00
	Organize training for Disaster volunteers	5,000.00		5,000.00

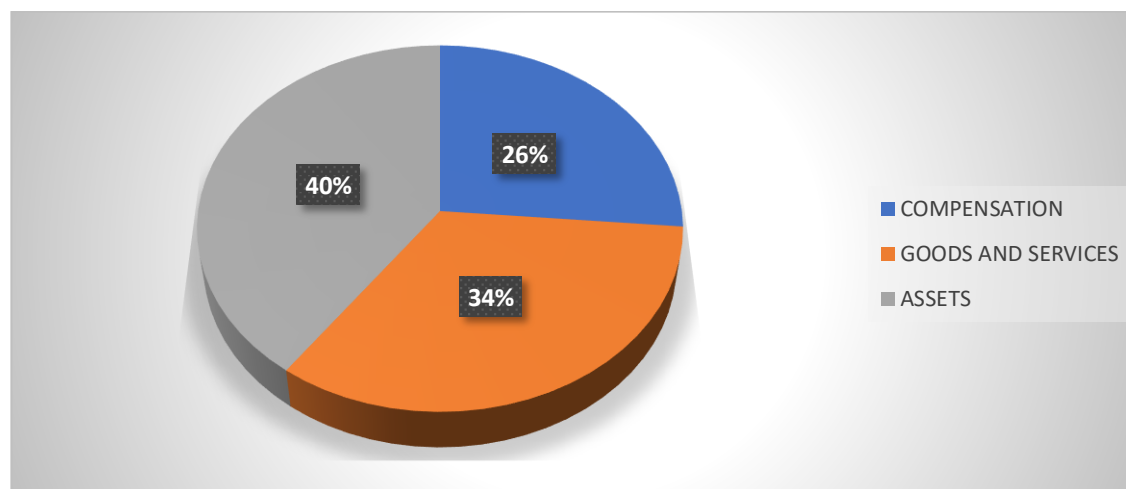
## 23.0 GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES FOR 2021

No	Name of Activity/Project	Budget	Funding Source
1	Support DCACT Activities (1 Dist. 1 Factory)	37,243.82	DACF
2	Support Planting for Food and Jobs	10,000.00	DACF
3	Support Planting for Export and Rural Development [PERD]	100,000.00	DACF
4	Support to Nation Builders Corps (NABCO)	5,000.00	DACF

## 24.0 2021-2024 Expenditure Projections by Economic Classification- all funding sources

Expenditure Items	2020 Budget	Actual as at 31 <sup>st</sup> Aug, 2020	2021	2022	2023	2024
COMPENSATION	2,256,255.00	1,778,533.57	2,218,823.12	2,485,081.89	2,783,291.72	3,117,286.73
GOODS AND SERVICES	3,297,588.00	1,875,262.14	2,831,877.18	3,132,943.37	3,465,972.87	3,834,341.72
ASSETS	2,956,867.00	1,025,224.38	3,918,905.20	3,673,983.65	4,004,642.18	4,365,059.97
<b>TOTAL</b>	<b>8,510,711.00</b>	<b>4,679,020.09</b>	<b>8,969,605.50</b>	<b>9,292,008.91</b>	<b>10,253,906.77</b>	<b>11,316,688.42</b>

The table above depicts the expenditure projection of GH¢8,969,605.50 for 2021 fiscal year. Asset is estimated to take the largest spending of 40% in terms of economic classification, followed closely is Goods and Services estimation of 34% and the least is compensation of employees estimated at 26%. Below is a graphical illustration:



## 25.0 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES-2021

No.	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DACF-RFG	OTHERS (MAG)	
1.	Central Administration	1,330,683.92	1,121,775.80	724,621.60	3,177,081.32	364,940.00	1,244,903.92	1,521,378.40	45,859.00		3,177,081.32
2.	Works department	152,376.73	21,512.00	1,189,497.06	1,363,385.79	5,000.00	168,888.73	473,172.06	716,325.00		1,363,385.79
3.	Department of Agriculture	484,792.40	329,722.00		814,514.40	7,000.00	524,001.40	120,000.00		163,513.00	814,514.40
4.	Department of Social Welfare and Community Development	212,795.04	196,773.00		409,568.04	8,000.00	226,568.04	175,000.00			409,568.04
5.	Waste management		377,200.00	63,023.85	440,223.85	19,000.00		421,223.85			440,223.85
6	Physical Planning	71,829.03	41,868.00		113,697.03	10,000.00	83,697.03	20,000.00			113,697.03
7	Trade and Industry		20,000.00	298,286.32	318,286.32	60,000.00		222,243.82	36,042.50		318,286.32
8	Finance		141,362.56		141,362.56	10,000.00		131,362.56			141,362.56
9	Education youth and sports		188,531.10	1,257,657.86	1,446,188.96	3,000.00		797,159.73	646,029.23		1,446,188.96
10	Disaster Prevention and Management		20,000.00		20,000.00			20,000.00			20,000.00
11	Natural resource conservation		15,000.00		15,000.00			15,000.00			15,000.00
12	Health		152,435.58	557,861.65	710,297.23	3,860.00		148,575.58	557,861.65		710,297.23
	TOTALS	2,252,477.12	2,626,180.04	4,090,948.34	8,969,605.50	490,800.00	2,248,059.12	4,065,116.00	2,002,117.38	163,513.00	8,969,605.50

## 26.0 PROJECTS AND PROGRAMS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>MANAGEMENT AND ADMINISTRATION</b>							
Procurement of Office Logistics			30,000.00			30,000.00	Enhance efficiency of Workers for administrative sustainability
Completion of 1 No. Area Council Office at <b>Jamra</b>			35,000.00			35,000.00	Ensure the functionality of zonal councils for effective local governance
Renovation of Ambulance Service Office at <b>Breman Asikuma</b>			30,000.00			30,000.00	Provide decent offices for officers to enhance performance for discharge of effective local governance and decentralisation
Re-roofing & Renovation of Main Assembly Block at <b>Asikuma</b>			90,000.00			90,000.00	Provide office accommodation for staff to enhance performance for discharge of effective local governance and decentralisation
Construction of District Police Headquarters at <b>Breman Asikuma</b>			339,659.64			339,659.64	Provide decent offices for police officers to enhance performance for discharge of effective security of the residents within the districts, local governance and decentralisation
Valuation & Re-valuation of Properties			100,000.00			100,000.00	Ensure realistic property valuation to enhance realistic rates payment
Popular participation in decision making/Town Hall meetings			15,729.04			15,729.04	Ensure the implementation of effective local governance through effective participation and accountability
Build and update Revenue and Socio -Economic Data [TREE]			16,288.17			16,288.17	Extend property data collection to other electoral areas to ensure effective Planning and Budgeting for effective decentralisation

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Capacity Building (Workshops and Skill Development)	20,346.00		25,000.00	45,859.00		91,205.00	Build the competence of staff for high productivity for effective local governance
Support Anti- Corruption Activities [NACAP]			10,000.00			10,000.00	Ensure the implementation of NACAP for effective local governance through effective accountability
Maintenance of Equipment	5,000.00	6,437.00	25,000.00			36,437.00	Routine maintenance of grader and other equipment for discharge of effective local governance and decentralisation
Security Management (DISEC & Other Related Activities)	7,000.00		15,000.00			22,000.00	Routine maintenance of security in the district
Procure Building Materials to support Self Help Project/Counterpart Funding			85,755.80			85,755.80	To procure materials to support CIP to facilitate development
Procure Logistics & Supports to Sub-Structures			39,302.32			39,302.32	Ensure the functionality of zonal councils for effective local governance
Procurement of other office consumables	6,200.00	6,437.00	16,000.00			28,637.00	Meet general admin. expenses for administrative sustainability
Projects Management	3,000.00		21,851.96			24,851.96	To cater for Monitoring of proj/prog to ensure effective decentralisation through value for money
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
Preparation of Strategic documents: MTDP 2021 FFR and Composite Budget, DESSAP, etc			60,000.00			60,000.00	To ensure adherence to Plans and Budget preparation processes for effective decentralisation

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Servicing and Maintenance of official vehicles	20,000.00		20,000.00			40,000.00	Routine maintenance of official vehicles for discharge of effective local governance and decentralisation
Running Cost of official Vehicles	32,000.00		30,000.00			62,000.00	Ensure smooth running of official vehicles for discharge of effective local governance and decentralisation
Official and National Celebrations	5,000.00		25,000.00			30,000.00	To cater for statutory holiday and other official celebrations
Utility and Other Charges	20,000.00		30,000.00			50,000.00	Meet general admin. expenses for administrative sustainability
NALAG Dues			5,420.00			5,420.00	Facilitate NALAG operations for effective local governance and decentralization
Support Nation Builders Corps			5,000.00			5,000.00	Support gov't flagship project implementation in the district
MP's Constituency Support [Programmes]			250,000.00			250,000.00	Enable Hon. MP to meet constituency developmental challenges

<b>List all Projects/Programmes</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
Renewal of official Vehicle Insurance	4,000.00					4,000.00	Routine insuring of official vehicles for discharge of effective running of vehicles
Renovation & Repairs Works on 5No. Staff Residential Accommodation	5,000.00		95,000.00			100,000.00	Provide befitting residential accommodation for staff to enhance performance for discharge of effective local governance and decentralisation
Administrative & Technical Meetings	17,000.00					17,000.00	Meet general admin. expenses for administrative sustainability and effective implementation of decentralisation
Servicing General Assembly and other sub-committee meetings	83,740.00					83,740.00	Enhance effective participation in decentralisation implementation
Revenue Mobilization and other treasury Activities	10,000.00		15,074.39			25,074.39	Ensure effective resources mobilisation activities to meet decentralisation expenses and end all forms of poverty
End of Year Parcels & Best Worker Award	5,000.00		23,000.00			28,000.00	Motivate hardworking staff to ensure productivity
Staff Welfare	10,000.00					10,000.00	Cater for all issues involving staff welfare
Support to Cultural Activities	5,000.00		15,000.00			20,000.00	Ensure traditions and cultures are preserved



List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
<b>INFRASTRUCTURE DEVELOPMENT AND DELIVERY</b>						-	
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
Construction of Retaining Wall at <b>Brakwa Meth School</b>			50,000.00			50,000.00	Ensure safe environment for students and teachers to enhance teaching and learning
Construction of 9 No. Culverts at <b>Adeambra, Otabilokrom, Odeabende, Fankyenko, Akroma</b>				435,550.00		435,550.00	Improve road network within the district for local infrastructural & economic development
Completion of surface sealing of 0.8km Road at <b>Breman Asikuma SHS [BASS]</b>			100,672.06			100,672.06	Improve road network within the district for local infrastructural & economic development
Completion of Piped Water Supply System for Saline Belt Communities (Counterpart Funding)			100,000.00			100,000.00	Provide clean and portable drinking water for beneficiary communities for improved infrastructural delivery
Construction of 5 No. Boreholes at <b>Domeabra, Anansekwa, Odokunu Nkwanta, Nkansah, Atuwas-Bedum</b>				110,000.00		110,000.00	Provide clean and portable drinking water for beneficiary communities for improved infrastructural delivery
Extention of Water Facility at Selected <b>Habitat &amp; Mbraa</b> Communities				90,000.00		90,000.00	Provide clean and portable drinking water for beneficiary communities for improved infrastructural delivery

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF(GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Supervision & Regulation of Infrastructure Developments	5,000.00	6,868.00				11,868.00	To provide needed logistics for duties for discharge of effective local governance and decentralisation
Internal Management of organization	5,000.00					5,000.00	To provide needed logistics for duties for discharge of effective local governance and decentralisation
Maintenance and Repairs of office facilities		16,512.00				16,512.00	Ensure adherence to good maintenance culture for effective decentralization
Reshaping of 100 km selected Feeder Roads and opening up of access roads in selected Communities			255,000.00			255,000.00	Routine maintenance of feeder roads to ensure goods are transported to mkt centre for local economic dev't
Public Education and Sensitization on spatial planning	5,000.00	5,000.00				10,000.00	Promote sust'ble, spatially integrated and orderly human settlement
Completion of Street Naming and Property Addressing Programme (Auto photos and others) at <b>Asikuma</b>			20,000.00			20,000.00	Promote sust'ble, spatially integrated and orderly human settlement

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
<b>SOCIAL SERVICES DELIVERY</b>						-	
Construction of GES Office Annex at <b>Breman Asikuma</b>				650,000.00		650,000.00	Provide office accommodation for GES staff to enhance performance
Completion of 1 No. 3-Unit Classroom Block with Ancillary facility at <b>Ohianhyeda</b>				187,000.00		187,000.00	Enhance quality teaching and learning at all levels in the district
Completion of 1 No. 3units classroom Block with office and Store at <b>Ochisoa D/A JHS</b>				9,029.23		9,029.23	Enhance quality teaching and learning at all levels in the district
Completion of 1no. 6-unit classroom block, Office and Store at <b>Jamra</b>			241,178.50			241,178.50	Enhance quality teaching and learning at all levels in the district
Completion of Renovation of 1 No. 6 unit classroom block, Office and Store at <b>Benin Cath Sch</b>			40,293.03			40,293.03	Enhance quality teaching and learning at all levels in the district
Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at <b>Agona Odoben Cath Sch</b>			45,018.00			45,018.00	Enhance quality teaching and learning at all levels in the district
Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at <b>Asikuma Meth. Sch</b>			30,877.69			30,877.69	Enhance quality teaching and learning at all levels in the district

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Completion of 1 No. 2 Unit Classroom Block with ancillary facilities <b>Kuntanase Cath Sch</b>			25,504.40			25,504.40	Enhance quality teaching and learning at all levels in the district
Completion of Renovation of PWD Office			30,000.00			30,000.00	Ensure safe working environment
Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at <b>Anhwiem D/A Sch</b>			59,303.34			59,303.34	Enhance quality teaching and learning at all levels in the district
Procurement of School Furniture			55,000.00			55,000.00	Enhance quality teaching and learning at all levels in the district
Completion of 1 No 2 Unit KG block at <b>Enibrenye</b>			79,113.31			79,113.31	Enhance quality teaching and learning at all levels in the district
Renovation & Facelift of 10 No. Schools in the District			40,000.00			40,000.00	Enhance quality teaching and learning at all levels in the district
Procure health equipment to stock 2 No. Health Facilities (CHPS)- <b>Bosomase &amp; Edumanu</b>			50,000.00			30,000.00	Ensure sustainable, equitable and easily accessible health care delivery in the district
Construction of 1 No. 2 Bedroom Semi-Detached Nurses Quarters at <b>Kojomensakrom</b>				500,394.00		500,394.00	Provide decent accommodation for health workers to enhance performance
Completion of CHPS Compound at <b>Edumanu</b>				57,467.65		57,467.65	Ensure sustainable, equitable and easily accessible health care delivery in the district
Upgrading Anhwiem CHPS to a Health Centre			45,000.00			45,000.00	Ensure sustainable, equitable and easily accessible health care delivery in the district

<b>List all Projects/Programmes</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification</b>
Acquisition of land for final Waste Disposal & Other Land Banks			40,000.00			40,000.00	Ensure prevention of communicable diseases and general good health/hygiene
Implement Persons with Disability Programmes and activities			150,000.00			150,000.00	Establish efficient and effective social protection system
Undertake Child Rights Promotion & Protection activities	4,000.00	2,773.00				6,773.00	Establish efficient and effective social protection system
Support Gender Mainstreaming activities	4,000.00		25,000.00			29,000.00	Effectively ensure Gender issues are integrated into Prog. & Projects
Undertake LEAP administration		3,000.00				3,000.00	Establish efficient and effective social protection system
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
Internal Management of organization		2,000.00				2,000.00	To provide needed logistics for duties for discharge of effective local governance and decentralisation
Organize Public Education and Sensitization on socio-economic and health issues, Right of children, Child Trafficking etc. in the 8 Town/Area Councils		3,000.00				3,000.00	Ensure accessible education to the poor

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Scholarship/Bursary to Needy but brilliant Student			77,000.00			77,000.00	Promote interest in the study of Science, Technology and Mathematics for quality education
Support GSFP and DEOC	3,000.00		45,000.00			48,000.00	Encourage interest in quality education
BECE Mock Exams			25,531.10			25,531.10	Encourage interest in quality education
My First Day at school			18,000.00			18,000.00	Encourage interest in quality education
Support for HIV/AIDS Activities			18,575.58			18,575.58	Encourage interest in quality education
Support for fighting COVID-19 & other infectious diseases	3,860.00		130,000.00			133,860.00	Ensure sust'ble, equitable and easily accessible health care delivery in the district
Purchase of Sanitary Tools	4,000.00		10,000.00			14,000.00	Ensure sust'ble, equitable and easily accessible health care delivery in the district
Sanitation Improvement Package (Zoomlion)			170,200.00			170,200.00	Ensure hygienic Environment
Support Quarterly cleaning exercise	4,000.00		10,000.00			14,000.00	Ensure hygienic Environment
Sanitation & Fumigation at Source			161,000.00			161,000.00	Ensure hygienic Environment

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Construction of 1No. 2 Unit Urinal at <b>Asikuma Lorry Park</b>	7,000.00					7,000.00	Ensure hygienic Environment
Completion of Slaughter House at <b>Asikuma</b>			16,023.85			16,023.85	Ensure hygienic Environment
Construction of KVIP at Ochisoa D/A School			40,000.00			40,000.00	Ensure hygienic Environment
Purchase of Disinfectants, Insecticides, and Repellants [Local Fumigation]	4,000.00		14,000.00			18,000.00	Ensure hygienic Environment
<b>ECONOMIC DEVELOPMENT</b>							
Completion of Paving of Market at <b>Asikuma</b>				6,150.00		6,150.00	Ensure market is in good shape to improve local economy
Completion of 2 No. 12 Unit Lockable Stores at <b>Breman Asikuma</b>				11,810.00		11,810.00	Ensure market is in good shape to improve local economy
Completion of Conversion & Rehabilitation of 2 No. 14 Unit Open Sheds to Lockable Store at <b>Breman Asikuma</b>				7,000.00		7,000.00	Ensure market is in good shape to improve local economy
Completion of upgrade 1 No. Existing Market Ph II at <b>Asikuma</b>				11,082.50		11,082.50	Ensure market is in good shape to improve local economy



List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Procurement of 300 No. complete street lights and 500 components to illuminate the communities			130,000.00			130,000.00	Ensure improvement in public safety and security
Construction of 1 No. 2 Unit Warehouse PhI at <b>Breman Asikuma</b>	60,000.00					60,000.00	Ensure market is in good shape to improve local economy
Establishment of Light Industrial Area [artisan village]at <b>Breman Asikuma</b>			35,000.00	-	-	35,000.00	To centralized artisans in the District to enjoy local economies of scale and improve the local economy
Train potential and Existing Entrepreneurs in various economic ventures (BAC Activities)			20,000.00	-	-	20,000.00	Encourage value addition to raw materials to improve local economy
Project the tourist attraction sites and promote Culture (Concept Dev't)			10,000.00	-	-	10,000.00	Promote tourism to improve local economy
Organize Farmers Day			30,000.00	-	-	30,000.00	Motivate farmers to increase food productivity to improve local economy
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
Monitoring of Planting for Food and Jobs			10,000.00	-	-	10,000.00	Increase food productivity and income of farmers to improve local economy

List all Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Support DCACT Activities (1 Dist. 1 Factory)		-	37,243.82	-		37,243.82	Encourage value addition to raw materials to improve local economy
Procurement of Office Supplies & Consumables	5,000.00	10,238.00		-		15,238.00	To provide needed logistics for duties for discharge of local governance and decentralisation
Provide extension Services to Farmers		4,971.00		-	144,010.00	148,981.00	To provide needed logistics for duties for discharge of decntra'tio
Surveillance & management of diseases and pest		14,000.00		-		14,000.00	provide technical backstopping for farmers to increase food productivity
Promotion and Development of Aquaculture		10,000.00		-		10,000.00	Increase food productivity and improve the local economy
<b>ENVIRONMENTAL MANAGEMENT</b>						-	
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
Support Disaster affected individuals	-		15,000.00			15,000.00	Support victims to alleviate suffering
Organize training for Disaster volunteers	-		5,000.00			5,000.00	Build capacities of staff to effectively carry out work for higher productivity
Educate the public on Climate Change Response	-		5,000.00			5,000.00	Mitigate effect of climate change to reduce impact

## 27.0 SANITATION BUDGET

27.1 Liquid Waste		
No	Name of Activity/Project	Budget
1	Construction of 1No. 2 Unit Urinal at <b>Asikuma Lorry Park</b>	8,000.00
27.2 Solid Waste		
No	Name of Activity/Project	Budget
1	Purchase of Sanitary Tools	14,000.00
2	Sanitation Improvement Package (Zoomlion)	170,200.00
3	Support Quarterly cleaning exercise	14,000.00
4	Sanitation & Fumigation at Source	161,000.00
5	Purchase of Disinfectants, Insecticides, and Repellants [Local Fumigation]	18,000.00

## 28.0 CHILD RIGHT & PROTECTION & OTHER DP SPONSORED BUDGET

28.1 MAG		
No	Name of Activity/Project	Budget
1	MAG Activities	144,010.00

## 28.0 COMPENSATION OF EMPLOYEES BUDGET

NO.	DEPARTMENTS	NO. AT POST	MONTHLY SALARY	ANNUAL SALARY
	<b>ESTABLISHED POST (GOG)</b>			
1	Central Administration	69	102,669.16	1,232,029.92
2	Works	6	12,698.06	152,376.73
3	Agriculture	21	40,399.36	484,792.40
4	Social Welfare & Community Development	9	17,732.92	212,795.04
5	Physical Planning	3	5,985.75	71,829.03
	<b>Sub-total for GOG Paid</b>	<b>108</b>	<b>179,485.25</b>	<b>2,153,823.12</b>
6	IGF Paid Staff	10	4,404.00	52,848.00
7	Limited Engagement and related allowances			45,806.00
	<b>Sub-total for IGF Paid</b>	<b>10</b>	<b>4,404.00</b>	<b>98,654.00</b>
	<b>GRAND TOTAL</b>			

NO.	NAME	STAFF ID	DATE OF APPOINTMENT	DATE OF RETIREMENT
1	Mrs. Margaret Ahima	125700	1st MARCH, 1982	1ST SEPTEMBER, 2021
2	Mr. Yaw A. Sasu	17831	2 <sup>ND</sup> APRIL, 1990	6 <sup>TH</sup> JULY, 2021

29.0 REPORT FROM THE ACTIVATE SOFTWARE