



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ASIKUMA-ODOBEN-BRAKWA DISTRICT

ASSEMBLY



The General Assembly meeting of Breman Asikuma – Odoben – Brakwa District Assembly held on Friday, 27th October, 2022 gave approval to the Composite Budget for 2023-2026 and Programme Based Budget Estimate for 2023 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,387,827.50	GH¢1,858,089.27	GH¢4,111,615.24

Total Budget GH¢8,357,532.01

**PRESIDING MEMBER
(HON. FRANK AIDOO)**

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

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Political Governance Structure.....	4
Population Structure	4
Vision.....	5
Mission.....	5
Goals	5
Core Functions	5
District Economy.....	7
Key Issues/Challenges.....	11
Key Achievements in 2021	11
Revenue and Expenditure Performance	13
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	15
Policy Outcome Indicators and Targets.....	16
Revenue Mobilization Strategies	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	50
PROGRAMME 4: ECONOMIC DEVELOPMENT	56
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	63
PART C: FINANCIAL INFORMATION.....	69
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	70

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asikuma-Odoben-Brakwa District Assembly (AOBDA) was carved out of the Ajumako-Enyan-Esiam District as a District Council in 1978. It was also established as a District Assembly to be known as Asikuma-Odoben-Brakwa District Assembly (AOBDA) on 22nd November, 1988 by Legislative Instrument (L I) 1378. It has jurisdiction over thirty-two (32) Electoral Areas listed in the Instrument. Breman Asikuma, the Administrative Capital is also the traditional capital of the Bremans, and is one of the three Traditional Councils of the District. The other traditional councils are Agona and Ajumako.

Political Governance Structure

Asikuma-Odoben-Brakwa (AOB) has thirty-two (32) electoral areas constituting the Breman 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 Members (4.17%) and forty-six (46) Hon. Men Members (95.83%).

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

Population Structure

The projected population of Breman Asikuma-Odoben-Brakwa District for 2023 (Reference PHC 2021) is 126,993 representing 4.4 percent of the Central Regional population. Males constitute 48.7% and females represent 51.3%. 51.9% of the District population lives in the rural areas whiles 48.9% are in the urban centres. The population density for the District is 115 persons per square km.

Vision

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

Mission

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

Goals

The Breman Asikuma-Odoben-Brakwa District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the District.
- To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the District.
- To harness all the potential resources-natural, human and financial resources for the total development of the District.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the District.

Core Functions

The core functions of the District as stipulated in section 12 of the Local Governance Act 2016 (Act 936) are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

District Economy

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

- Agriculture

Breman Asikuma-Odoben-Brakwa is largely an agrarian economy with 65% of the economically active population employed in mainstream agriculture. The agricultural land area of the District is 575.15kmsq out of 353.94 kmsq is area under cultivation. The most active participants are the rural dwellers. The main agriculture activities in the District include crop farming, tree growing, livestock rearing and fishing (PHC 2021).

The major food crops cultivated include oranges, plantain, maize, cassava, cocoyam and vegetables. Also cultivated as cash crops include cocoa, oil palm and few others. There are 185,498 livestock of varied species in the District of which poultry, cattle, goats and sheep are in the major (PHC 2021).

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

- Road Network

The District has a total road network of 203.86 kilometers: About 67.07km of the entire road network is motorable: These roads include Breman Asikuma – Nwomaso – Ajumako – Mankessim, Breman Asikuma – Bedum – Ajumako – Mankessim, Breman Asikuma – Kuntunase – Agona Odoben – Swedru, Breman Asikuma – Amanfofon – Achaise – Oda and Breman Asikuma –

Angyinabrim – Assin Fosu. The remaining road (136.76km) is partly developed and are third class (feeder).

However, the percentage of road network currently in good conditions was 25% with the feeder road covering 14%.

- Energy

Almost all the larger communities in the District are connected to the national grid. However, plans have been put in place to continue to provide electricity and streetlight to illuminate various communities to enhance security and safety.

- Health

Health care delivery is facilitated by the District Health Directorate with the support of Religious Missions (Catholic Mission), private hands and NGOs with a District Mutual Health Insurance Scheme coverage of fifty-five percent (55%).

There are thirty-seven (37) health facilities in the District accessibly and equitably located with special emphasis on CHPS. Out of this, 30 are CHPS but 6 of the CHPS are functional but without compounds, 3 Health Centres, 1 Maternity Home, 1 Clinic, 1 Polyclinic and 1 Hospital. Our Lady of Grace Hospital serves as basic referral centre. The facilities had 484 professionals manning them at various locations in the District. The doctor-patient ratio stands at 1:11822 in the District.

- Education

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

- Market Centres

There are four (4) major markets (Bremam Asikuma, Brakwa, Agona Odoben and Anhwim) which serve as food outlets and are very accessible. All food commodities are available for sale in these markets. There are also few minor markets which supply the major markets on market days with diverse food stuffs produced locally.

- Water and Sanitation

According to PHC 2021, Bremam 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 Bremam 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 Bremam Asikuma.

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

- Tourism

AOB is abound with tourists' attractions though quite undeveloped. It hosts some celebrated cultural troops such as Fontonfrom and Asafo Company at Bremam Bedum and Bremam Benin respectively. The Great Odum tree which Bremam Bedum is named after also has lots of historical fact surrounding it. The Okyir and Odwira Festivals celebrated by The Bremam 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.

- Environment

According to PHC 2021, Asikuma-Odoben-Brakwa has appreciably good water coverage. Drinking water for households is obtained from six main sources. Public stand pipe (13.8%), pipe-borne water outside dwelling unit (9.5%), borehole or pump tube well (13.8%), protected well (10.9%), sachet water (4.0%) and rivers & streams (18.2%).

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

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

- Manufacturing and Processing

There are very few Manufacturing and Processing Industries in the District. This may be due to inadequate socio-economic infrastructure. The main Agro Processing Industries are: Oil palm processing, Cassava Processing into Gari, and Distilling of Palm wine into Akpeteshie. Some of the Local Industries are Batik, Tie and Dye, Kente weaving, Oil Palm Processing, Wood carving, Soap making, Beekeeping, Carpentry, Hairdressing and Electronic Repairs. All these are done on small scale basis.

Key Issues/Challenges

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

- Poor quality and inadequate road transport networks
- Weak linkages between agriculture and industry
- Limited attention to the development of tourism at the local level
- Inadequate Socio-economic Data for Planning and Budgeting
- High level of malaria and diarrhea
- Inadequate potable water

Key Achievements in 2021

- Constructed 1 No. 2 Unit KG Block with auxiliary facilities at Breman Asikuma Methodist School [40% Completed this year (Indicated in Pic I)]
- Constructed 1 No. 3 Unit Trading store at Breman Asikuma Ph 1 with IGF [20% Completed this year funded with IGF (Indicated in Pic II)]
- Acquired land for final disposal site funded with IGF (Indicated in Pic III)
- Constructed 1 No. 6-Unit Classroom Block [40% completed this year (Indicated in Pic IV)]



*Completed 1 No. 3 Unit Trading store at Breman Asikuma
Ph 1 with IGF*



*Completed 1 No 2 Unit KG Block at Breman Asikuma
Methodist School*



Acquired Land for final disposal with IGF



*Completed 1 No. 6-Unit Classroom Block at Breman
Jamra [(90% Complete)]*

Revenue and Expenditure Performance

Between 2020 and August 2022, the Assembly collected a total amount of GH¢1,237,112.22 out of a budgeted figure of GH¢1,503,584.00. In both 2020 and 2021, the Assembly exceeded its target of an average of 11.5%. By August 2022, 33.12% of budgeted revenue for the year had been collected.

Transfers within the same period amounted to GH¢17,686,111.14 out of a budget of GH¢25,327,338.91 representing 69.8%. Over 80% of the estimated transfers were received for 2020 and 2021. As at August, over 48% of the transfers for 2022 had been received. The details are shown in the tables below.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	88,000.00	98,352.60	97,680.00	88,519.91	101,614.00	4,894.00	4.82
Other Rates	1,000.00	-	1,000.00	-	1,000.00	-	0.00
Fees	171,724.00	203,893.00	193,300.00	143,129.50	192,300.00	94,415.00	43.85
Fines	2,700.00	-	2,500.00	-	2,500.00	2,250.00	90.00
Licences	106,050.00	108,607.48	118,070.00	107,615.25	146,256.00	27,545.00	18.83
Land	49,000.00	45,177.37	51,000.00	93,612.11	70,500.00	19,450.00	27.59
Rent	29,890.00	83,799.00	27,250.00	77,450.00	50,250.00	38,402.00	76.42
Total	448,364.00	539,829.45	490,800.00	510,326.77	564,420.00	186,956.00	33.12

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	448,364.00	539,829.45	490,800.00	510,326.77	564,420.00	186,956.00	33.12
Compensation Transfer	2,149,350.00	2,550,521.42	2,153,823.00	2,807,091.88	2,401,721.30	2,028,726.72	84.47
Goods and Services Transfer	87,552.92	68,684.38	94,236.00	65,937.40	119,291.00	36,114.35	30.27

Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	4,670,115.00	3,434,191.33	4,065,116.00	1,209,014.34	4,553,177.32	1,057,012.96	23.21
DACF-RFG	854,526.61	1,220,649.79	2,002,119.00	1,693,431.00	1,600,801.29	1,134,512.80	70.87
MAG	300,801.47	206,014.55	143,513.00	110,962.76	56,015.00	45,307.96	80.89
DWSA	-	-	20,000.00	17,937.50	-	-	-
UNICEF	-	-	-	-	30,000.00	-	-
Total	8,510,710.00	8,019,890.92	8,969,607.00	6,418,211.65	9,370,231.91	4,488,630.79	48.00

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,256,255.00	2,672,108.43	2,318,283.20	2,935,875.21	2,500,376.00	2,066,987.22	82.67
Goods and Service	3,297,588.00	2,961,245.18	2,911,696.00	1,501,774.61	2,597,353.91	1,013,145.01	39.01
Assets	2,956,867.00	1,789,177.74	3,639,627.80	2,005,476.11	4,272,502.00	525,475.41	12.30
Total	8,510,710.00	7,422,531.35	8,869,607.00	6,443,125.93	9,370,231.91	3,605,607.64	38.48

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

- Eradicate poverty in all its forms and dimensions
- Pursue flagship industrial development initiatives
- Improve production efficiency and yield
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs, and other infections, especially among vulnerable groups
- Promote sustainable, spatially integrated, balanced and orderly development of human settlement
- Improve access to safe and reliable water supply services for all

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved Internal Revenue Generation	% of Year-on-year growth rate	10%	17%	10	(5.46)%	10%	-	30%	10%	10%	10%
Project implementation improved	% Implementation of Assembly's Composite MTDP/AAP	100%	92%	100%	45%	100%	100%	100%	100%	100%	100%
Functionality of District Assembly enhanced	Number of Town & Area Council functional	8	8	8	8	8	8	8	8	8	8
Improved development control	No. of days used to issue permit issued	90	60	30	30	30	30	30	30	30	30
Improved Citizenship engagement and participation in decision making	No. of Town hall meeting/consultative reports available	10	30	10	2	10	10	10	10	10	10
Transparency and accountability enhanced	Audited financial report made public by Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31	Mar. 31
	Annual Fee Fixing posted on public notices by Dec. 31	Nov. 30	Dec. 15	Nov. 30	Dec. 12	Dec. 31	-	Dec. 31	Dec. 31	Dec. 31	Dec. 31
Access to health delivery service enhanced	Percentage of children under 5 deaths from malaria per year	0.15%	0%	0.15%	0%	0.15%	-	0.15%	0.15%	0.15%	0.15%
	% Of HIV mothers on ARV to mothers diagnosed with HIV	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	% of under 5 admitted and diagnosed with malaria	0%	0.04%	0%	0.04%	0%	0%	0%	0%	0%	0%

	Doctor patient ratio	1:750 0	1:1182 2	1:750 0	1:1182 2	1:750 0	-	1:750 0	1:750 0	1:750 0	1:750 0
	Nurse to patient ratio	1:450	1:337	1:450	1:386	1:450	-	1:330	1:315	1:309	1:295
	% Of Children receiving measles 1 vaccine	100%	100%	100%	60.50 %	100%	100%	100%	100%	100%	100%
	% Of children receiving Penta 3 vaccine	97%	100%	97%	100%	97%	67.40 %	97%	97%	97%	97%
Teaching and learning improved	No. of classroom constructed	6	3	6	3	6	0	6	6	6	6
	% Of pupil passing BECE	100	78	100	80	100	100	100	100	100	100
	Teacher Attendance Rate	100	84	100	85	100	90	100	100	100	100
	JHS Completion rate	100	75	100	78	100	100	100	100	100	100
	Number of needy but brilliant students supported	40	20	40	30	40	35	40	45	50	55
Water Coverage and management improved	Number of water borehole facilities provided	5	5	10	5	10	-	2	10	10	10
	No. of households connected to GWCL & STWP lines	350	310	350	168	350	150	350	350	350	350
Local Economic Development Enhanced	% Change in Maize yield	10%	8%	10%	9.9%	10%	10%	10%	10%	10%	10%
	Number of beneficiaries of planting for PERD	50	0	50	12	30	30	30	30	30	30
	Number of farmers having access to extension services	731	712	731	584	821	882	1000	1200	1300	1400
	SMEs assisted to access loans	100	51	100	39	100	40	100	100	100	100
	Number of Identifiable groups trained in employable skills	10	7	10	6	10	5	10	10	10	10
	tourism document developed by 31-Dec	-	-	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec	31-Dec

Revenue Mobilization Strategies

Breman Asikuma-Odoben-Brakwa District Assembly has projected a total amount of Eight Hundred and Thirty-Eight Thousand, Three Hundred and Twenty-Four Ghana Cedis [GH¢ 838,324.00] as Internally Generated Fund for 2023 fiscal year. The Assembly has also allocated an amount of Eight-Two Thousand and Eight Hundred and Sixty-One Ghana Cedis and Forty-Three Pesewas [GH¢82,861.43] to implement the strategies put in place to achieve this target. Among the following are some of the strategies that have been adopted by the District to achieve the target:

RATE:

There are some challenges confronting the achievement of this targets which includes

- Inability to collect basic rate, Valuation of properties not done
 - Citizens demand for house numbers before payment of properties
 - Aside Breman Asikuma which is the capital, the Assembly is unable to collect Property Rates in other parts of the District.
1. Collaborate with Controller and Accountant General Department and other formalised institution to collect Basic Rate on its behalf and transfer same to its account.
 2. Data Collection of Properties in other part of the District. The Assembly intends to collect data on ratable properties in four (4) electoral area of the District using the Budget Unit, Statistical Department of the Assembly as well as the Town & Area Councils to achieve this strategy. A total amount of Eleven Thousand Ghana Cedis [GH¢11,000.00] had been earmarked for the strategy.
 3. Outsourcing Property Rate collections in minor communities to interested private companies due to high collections

FEES:

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

- 4. Operationalization of the Area Councils:** The Assembly has Eight (8) Town and Area Councils which management had operationalized and ceded revenue items for collection. In 2023 fiscal year, the Assembly would assign officers to the area councils and engage additional commissioned revenue collectors to assist in the revenue mobilization drive. It is expected that those revenue items that record low figures in the 2022 financial statement, will start appreciating when the town and Area Councils start with collections. The Assembly is also committed to completing an area council office in Breman Jamra to fulfil this revenue strategy. Additionally, the Assembly will deploy other existing staff in the collection processes in a way of additional responsibilities and secondment to revenue unit.

FINE:

- Lack of commitment to prosecute rate defaulters
- Non-enforcement of bye-laws

- 5. Enforcement of bye-laws:** The Assembly will enforce the implementation of its bye-laws including fee fixing resolution. Offenders including non-rate payers would be prosecuted in the coming year. Additionally, the fee fixing resolution will be gazetted on time and an officer assigned as District Prosecutor.

LANDS & CONCESSION:

- Inadequate logistics such as vehicle to embarks on routine inspection and monitoring of development control
- Too much emphasis on manual billing and payment of demand notices.

- 6. Allocation of Vehicle to Building & Inspection Unit:** The Assembly seek to allocate a vehicle for the building and inspection unit to embark on routine inspection and developmental control in the District. Other logistics such as paints, brush and hammer would be made available for the smooth operations of the unit. An amount of Thirty-Two Thousand, Ghana Cedis [GH¢32,000.00] had been allocated in the budget for these activities.

RENT:

- Non-existence of data on Assemblies Rental arrangements

- 7. Continuation of Regularising of Rental Arrangements of all its facilities:** The Assembly will continue to regularize all rental arrangement with occupants of Assembly facilities particularly market stores in Brakwa, Odoben and Breman Asikuma. Occupants who flout the arrangement would be evicted to ensure regular payment of rents to the Assembly.

GENERAL STRATEGIES:

- 8. Regular Monitoring of Revenue Collectors and Building Task Force:** In year, 2022, the Assembly formed revenue monitoring taskforce that was mandated to undertake daily monitoring and report to management for appropriate actions. Going forward next year, the monitoring team would intensify its operations and extend same to the building permits side of the revenue collection. The team will take snap-shot of original copies issued to the rate payers and compare same with the duplicates submitted to the office. This will help in plugging the revenue leakages in the District.
- 9. Early Issuance of Demand Notice and Reminders to the Rate Payers:** The improvement of revenue mobilization is contingent with the efficient and effective issuance of demand notices. For this reason, the Assembly would issue the demand notices in December, 2022 especially the Management Collectible Areas and distribute same before the year ends. When implemented, this will assist the rate payers to know how much they will be paying and make adequate preparation for the payment. Management has also agreed to issue a reminder to all rate payers who could not pay within the stipulated time indicated in the demand notice by end of June, 2023.
- 10. Establishment of Revenue Collection Points at Area Councils and Vantage Points:** The Assembly intends to have Three (3) Revenue Points in the Area Councils in a vantage area so that it would be easy for the rates payers to honour their tax obligations. When created, the Assembly will assign revenue collectors to the revenue points to collect revenue from those areas.

11. Intensification of Education and Sensitization: One of the key strategies in achieving the Internally Generated Funds in 2023 fiscal year would be to intensify public education and sensitization meetings with (Churches, Mosques and the General Public). The task force intends to undertake this programme monthly. Also, we will engage the rate payers using the Public Address Systems (Community Information Centres) in various communities and Local Radio Station (Hope FM) in the District.

12. Health Certificate Contract to be Assigned to Health Centre: Another projects that the Assembly would be undertaking to help to achieve the Internally Generated Fund is to ensure Environmental Health Unit to assisted by Breman Asikuma Health Centre to undertake the health screening on behalf of the Assembly. The fulfilment of this would ostensibly help the Assembly to get comprehensive data of all vendors in the District and most especially support them generate revenue to undertake some of the activities in their Department.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of Eighty (80) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officer, Revenue Officers, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund-Resource Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Sixty-four (64) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, non-decentralization of some key departments, limited training to employees and late submission of reports from the various departments.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly management meetings annually organized	Number of quarterly minutes available on file	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by 15 th January	15 th January	10 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by 30 th Nov.	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings organised with minutes	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Renovation of DCE's Residence
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting

Protocol Services	Rehabilitation of Main Assembly Block at Breman Asikuma
Official/National Celebrations	Procurement of Building materials
Administrative and Technical Meetings	Renovation on 2 No. Staff Residential Accommodation
Security Management	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by Twenty (20) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by 31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Percentage annual growth	10%	(5.46) %	30%	10%	10%	10%
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, weak collaboration in human resource planning and management with key stakeholders, inadequate office space and logistics and Inadequate financial resource to perform duties.

The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	236	125	260	270	280	300
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Salaries being Validated	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Performance Management	
Staff Training and skills development	
Internal Management of organisation	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the preparation of District Composite Budget and collection and harmonisation of data for the District Assembly. The two (2) main units and one (1) department for the delivery are the Planning and Budget Units and Department of Statistics. The main sub-program operations include;

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

Eight (9) officers will be responsible for delivering the sub-programme comprising of five Budget Analysts, one Planning Officer and three statisticians. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate logistics for Budget and Planning officers, inadequate office accommodation and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by October 31	29 th October	-	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Minutes Available	5	3	8	8	8	8
Economic data within the district collected for effective planning	Economic data for budgeting purposes collected by June 30	August 31	July 15	June 30	June 30	June 30	June 30

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance	
Data and information dissemination	
Internal Management of The Organisation	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Town/Area Councils of the Assembly, inadequate space and inadequate funds to conduct meetings.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings Organized annually	Number of General Assembly Minutes Available	3	1	3	3	3	3
	Number of statutory sub-committee minutes Available	25	15	30	30	30	30
Capacity of Town/Area Council built annually	Number of training workshops reports available	8	2	8	8	8	8
Public Relation and Complaint Committee Meetings organised	No. of PRCC Minutes Available	3	1	4	5	5	6

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	Completion of 1no. Area council office at Jamra
Procurement of Office Supplies and Consumables	
Internal Management of organisation	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Forty-two (42) from the Social Welfare & Community Development Department, Birth and Death Registry and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.

Budget Sub- Programme Description

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

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

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics, Inadequate furniture for conducive teaching and learning, Poor registration and documentation of school lands leading to encroachment of school lands and inadequate infrastructure for teaching and learning. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	2	2	3	3	3	6
Girls in Science and Maths education supported	Number of Girls in STMIE supported	25	20	25	30	35	40
quarterly DEOC meetings organized	Number of minutes available	4	2	4	4	4	4
Brilliant but needy students supported	Number of students supported	25	17	25	30	40	50

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery	Complete the Renovation of 1 No. 6 unit classroom block, Office and Store at Benin Cath sch
Supervision and inspection of Education Delivery	Completion of 1No. 6-unit classroom block, Office and Store at Jamra Meth.
Internal Management of organisation	Completion of 6 No. 2-Unit KG Classroom Block with ancillary facilities at Agona Odoben Cath,

	Breman Asikuma Meth. Sch, Kuntanase Cath, Anhwiam D/A, Enibrenye and Akroma
	Completion of GES Office Annex at Breman Asikuma

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Forty-Two (42). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities and delays in re-imbursement of funds (NHIS) to health centres to function efficiently and effectively.

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public Education and Sensitization to control Malaria carried-out	Number of reports available	4	2	6	6	6	6
	Number of households supplied with mosquito nets	7,500	2,250	8,000	8,500	8,700	8,000
Health Facilities provided	Number of Health Facilities Constructed	1	-	-	2	2	2
Public Education and Sensitization on National immunization programme carried-out	Number of reports available	4	3	8	8	8	8

Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of Public Education and Sensitization conducted	3	1	4	4	4	4
---	--	---	---	---	---	---	---

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. 2-bedroom semi-detached Nurses Quarters at Kojomensakrom
Allocation for Covid-19 related activities/PPEs	Completion of 1No. CHPS compound at Edumanu
Information, Education and Communication	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Ten (10) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space, logistics for public education and inadequate office logistics.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	107	37	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,185	1,185	1,185	1,185	1,185	1,185
Capacity of stakeholders enhanced on volunteerism	Number of communities sensitized on self-help projects	10	6	10	10	10	10
	Number of reports on public educations on gov't policies, programs and topical issues	10	5	10	10	10	10
Provide training and apprenticeship tools and equipment	Number of people given training and start-up kits	20	15	30	40	50	55
Women Groups in Local Economic Activities trained	Number of groups trained	5	4	10	10	10	10
Outreach Programme on Teenage Pregnancy in 4 Communities conducted	Number of field reports generated	10	5	10	10	10	10
Social and Public Education on child trafficking	Number of children engaged in	10	5	10	10	10	10

Organized in communities	the sensitisation						
Training and inspection of day care centres	Number of day care centres trained and inspected	-	19	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of Burial Permits	No. of burial permits issued to the public	40	12	50	60	70	80
Issuance of birth certificates	Number of birth certificate issued	35	18	50	70	100	120

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The main objective of this programme is to accelerate the provision of improved environmental health and sanitation services.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlements

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

Budget Sub- Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a healthy environment. Some of the activities performed by the sub-programme include: collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes, health promotion activities, control of pests, food hygiene, environmental sanitation education, inspection and enforcement of sanitary regulations and control of rearing and straying of animals. The sub-programme has a staff strength of Thirty-One (31) and the beneficiary of this sub- programme is the general public.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Inspection and monitoring of companies	Number of companies visited	9	8	21	25	34	50
Conducted house to house inspection	Number of houses inspected	11,578	6,178	13,854	15,000	15,500	16,000
Undertake clear-up exercise	Number of monthly clean-ups	6	5	12	12	12	12
Undertake health screening for food vendors	Number of food vendors screened	1,124	897	1,500	2,000	2,500	3,000
Health Promotion and Education in public places	Number of public places educated	8	13	50	80	100	150

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Acquisition of Land for Final Waste Disposal Site
Internal Management of organisation	Construction of 1No. 2 Unit Urinal at Breman Asikuma Lorry Park
	Completion of Slaughter House at Breman Asikuma

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of fifteen (15) from the District Physical Planning Department and District Works Department is delivering this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	3	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	37	37	60	90	120	160
	Number of properties numbered	-	9000	20,000	2,800	37,000	45,000
Statutory meetings convened	Number of meetings organized	2	4	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by twelve (12) staff. Key challenges encountered in delivering this sub-programme include inadequate logistics especially vehicle and fuel to monitor infrastructural development and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Number of Km's of feeder roads rehabbed	25	2	30	35	40	40
Street Light Provided for illumination of various streets	Number of street lights maintained	300	200	350	400	450	500
Potable water provided annually	Number of boreholes drilled and mechanized	2	-	5	5	5	5
	Number of communities connected to portable water	2	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of organisation	Reshaping of 40km selected Feeder Roads and opening up of access roads in Benin, Brakwa, Odoben, Kuntunase, Jamra, Berman Asikuma Communities
Supervision and regulation of infrastructure development	Completion of extension of Water Facility at Selected Habitat 3 Community
	Construction of 2 No. Culvert at Brakwa & Teacher Abeka
	Completion of 5 No. Boreholes at Domeabra, Anansekwa, Odokunu Nkwanta, Nkansah, Atuwes-Bedum

	Completion of Piped Water Supply System for Saline Belt Communities (Counterpart Funding)
	Completion of surface sealing of 0.8km Road at Breman Asikuma SHS [BASS]

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre, Co-operatives and Centre for National Culture.

The program is being implemented with the total support of all staff of the Department of Agriculture, Department of Cooperative and the Business Advisory Center. Total staff strength of Twenty-Six (26) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade and micro and small-scale industry in the District.
- Devise and implement policies to promote sustainable tourism

Budget Sub- Programme Description

The Department of Trade and Industry and Centre for National Culture under the guidance of the Assembly would deal with issues related to trade and cottage industry and tourism in the District. The Business Advisory Centre, Co-operatives and Centre for National Culture are the main organizational units spearheading trade, tourism and industrial development which seeks to facilitate the implementation of policies on trade and small-scale industry as well as identify all the tourism potentials of the Metropolis and develop plans to harness and develop them for tourist attractions for employment and income generation opportunities in the District. They also take actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. whilst Centre for National Culture facilitate implementation of policies to promote sustainable tourism in the District. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Trained artisans' groups to sharpen skills annually	Number of groups trained	139	201	250	270	300	350
	Number of reports available	5	3	5	5	5	5
Legal registration of small businesses facilitated annually	Number of small businesses registered	86	40	100	120	135	150
Financial / Technical support provided to businesses annually	Number of businesses benefitted	1022	114	300	350	400	450
Tourism Sites Identified and Developed	number of Concept note developed	-	-	1	1	2	2

Budget Sub-Programme Standardized Operations and Project

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Construction of 24 No. Trading Stores at Breman Asikuma Lorry Station
Trade Development and Promotion	Construction of 1 No. 3 Unit Trading Store Ph2 at Breman Breman Asikuma Market
Internal Management of organisation	
Development and promotion of Tourism potentials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Twenty-Three (23) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farmer-based organizations strengthen and trained	Number of farmer- based organizations trained	15	12	20	20	20	20
	Number of reports available	4	3	4	4	4	4
Cash crops production under Planting for Export and Rural Development (PERD) distributed to farmers	Number of seedlings distributed	70,000	-	30,000	40,000	50,000	60,000
	Number of farmers benefited	250	-	150	160	170	180
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	1,200	800	1,500	1,600	1,700	1,800

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Agricultural Research and Demonstration Farms	
Promotion and Development of Aquaculture	
Production and acquisition of improved agricultural inputs	
Internal management of organisation	
Official/national celebrations	
Procurement of office supplies and consumables	
Data Collections	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally

Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity improved to manage and minimize disaster annually	Number of rapid response unit for disaster established	2	1	2	3	4	4
	Predictive early warning systems developed by 31 st Dec.	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	50	10	50	50	60	70
Support victims of disaster	Number of victims supplied with relief items	80	-	80	60	50	40
Drains desilted	Number of drains desilted	-	-	2	3	4	

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	-	12	30	30	30	40
Re-afforestation	Number of seedlings developed and distributed	200	1000	1200	1500	1500	1800

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	C o d e	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitmen t	2023 Budget	2024 Budg et	202 5 Bud get	2026 Budget
1	211 800 4	Construction of slaughterhouse (Slab) at Breman Asikuma	Small Beginnings Electricals and Construction Works	60%	31,639.30	15,615.45	16,023.85	16,023.85	-	-	-
2	021 831 6	Complete 1No 2-Unit classroom block with ancillary facilities at Agona Odoben	Messrs Glovison Investment Ltd.,	60%	180,265.05	99,514.57	80,750.48	80,750.48	-	-	-
3	021 831 7	Complete 1No 2-Unit classroom block with ancillary facilities at Breman Kuntense	Messrs Lionel Brothers Co. Ltd.	75%	180,265.05	119,760.77	60,504.28	60,504.28	-	-	-
4		Complete 1No 2-Unit classroom block with ancillary facilities at Breman Asikuma	Messrs CABIC Company Ltd.	100%	180,265.05	119,540.71	60,724.34	60,724.34	-	-	-
5	021 831 9	Complete 1No 2-Unit classroom block with ancillary facilities at Breman Anhwim	Messrs CABIC Company Ltd.	30%	180,265.05	61,168.31	119,096.74	119,096.74	-	-	-
6	021 832 0	Complete 1No 2-Unit classroom block with ancillary facilities at Enibrenye	Messrs Glovison Investment Ltd.	30%	180,265.05	56,398.31	123,866.74	123,866.74	-	-	-
7	021 613 6	Complete 1 No 6-Unit classroom block with office and store at Breman Jamra	AMOH MENSAH CO. LTD.	65%	400,888.00	270,666.80	130,221.20	130,221.20	-	-	-
		Completion of 1No. Area Council at Breman Jamra	-	80%	36,749.08	-	36,749.08	36,749.08	-	-	-
8	021 613 8	Completion of 1 No. 2-Unit Classroom Blk at Akroma	First Choice Engineering Ltd.	80%	165,701.00	132,984.65	43,169.35	43,169.35	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -
DP (2023-2026)

MMDA: ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY											
Funding Source: DDF											
Approved Budget:											
#	C o d e	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstandi ng Commitm ent	2023 Budget	202 4 Bud get	2025 Budge t	2026 Budg et
2		Construction of 1No. Semi-Detached Nurses Quarters at Kojomensakrom	Saebert Investmen t Ltd.	100 %	500,394. 00	473,765.19	26.628.81	26.628. 81	-	-	-
3	051 938 98	Construction 1 No. CHPS Compound at Edumanu	Oseadeay e Ayebofo Ltd	100 %	190,896. 40	181,339.61	9,556.79	9,556.7 9	-	-	-
4	012 100 5	Construction of GES Annex at Brehman Asikuma	Sikasem Constructi on Co. Ltd.	100 %	620,624. 00	590,092.80	30,531.20	30,531. 20	-	-	-
5		Construction of 1no. 12-unit Lockable stores with connection of electricity meter for each store at Brehman Asikuma Market	Emecov Company Ltd.	5%	629,901. 40	-	629,901.4 0	629,901 .40	-	-	-
6		Construction of 1no. 8-unit Lockable stores with connection of electricity meter for each store at Brehman Asikuma Lorry Station	Awinbehit Company Ltd.	10%	440,330. 90	66,049.64	374,281.3	374,281 .3	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: ASIKUMA-ODOBEN-BRAKWA DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Procurement of Grader	Procurement of 1 No. Grader	DACF	330,000.00	None
3	Construction of Community Centres	Construction of 10 No. Community Centre at Bosomase, Ekurakese, Ochisoa, Asebiam, Mantse/Amanoh, Amoanda, Kokoso, Jamra, Sowutuom and Attu Dawda	IGF DACF DDF	1,332,419.00	None
4	Establishment of artisan village	Establishment of Light Industrial Area [artisan village] at Breman Asikuma	IGF DACF	120,000.00	None
5	Rehabilitation of Assembly Block	Rehabilitation of Main Assembly Block at Asikuma	DACF	191,745.42	None
6	Renovation & Repairs Works on Staff Bungalow	Renovation & Repairs Works on 2No. Staff Residential Accommodation	IGF DACF	40,000.00	None
7	Construction of Culverts	Construction of 2 No. Culvert at Brakwa & Teacher Abeka	DACF	80,000.00	None
8	Procurement of street lights	Procurement of 125 No. complete street lights to illuminate the communities	DACF	35,000.00	None
9	Reshaping of Feeder Roads and opening up of access roads	Reshaping of 20km selected Feeder Roads and opening up of access roads in Benin, Brakwa, Odoben, Kuntunase, Jamra, Asikuma Communities	DACF	50,208.69	None