

ASIKUMA ODOBEN BRAKWA DISTRICT PROFILE

1.1 Legislative Establishment

The Asikuma-Odoben-Brakwa District Assembly (AOBDA) was carved out of the Breman-Ajumako-Enyan District Council 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 (LI) 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.

1.2 Population/ Demography

The projected population of Breman Asikuma-Odoben-Brakwa District for 2023 (Reference PHC 2021) is 130,422 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 while 48.9% are in the urban centres. The population density for the District is 115 persons per square km.

2.0 DISTRICT ECONOMY

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

- Agriculture

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 (69.23%).

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 Anhwiam) 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 Breman Bedum and Breman Benin respectively. The Great Odum tree which Breman Bedum is named after also has lots of historical fact surrounding it. The Okyir and Odwira Festivals celebrated by The Breman Traditional Area, The Sonsonshen at Breman Asikuma, Akuapond Gyedu and Twiredua Forest at Odoben and the Aboakyir Festival by the people of Brakwa are just but few of them which needs marketing.

- 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.

3.0 KEY DEVELOPMENT PROBLEMS/ISSUES

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
- High unemployment among the youth leading to insecurity and other social vices
- Inadequate potable water
- High level of malaria and diarrhea
- Weak linkages between agriculture and industry
- Inadequate Socio-economic Data for Planning and Budgeting
- Violation of laws on housing and land ownership

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 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.

ADOPTED POLICY OBJECTIVES

- Eradicate poverty in all its forms and dimensions
- To deepen participation in the decentralized process
- Pursue flagship industrial development initiatives
- To strengthen the planning, budgeting, monitoring and evaluation systems
- To provide modern market facilities
- To strengthen child protection and family welfare systems
- To promote the full participation of PWDs in socio-economic development
- To promote the creation of decent jobs through apprenticeship and vocational training
- To improve environmental sanitation services and management
- To improve security and beautification through street lighting
- To improve efficiency and effectiveness of road infrastructure and services
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Improve access to safe and reliable water supply services for all
- To diversify and expand the tourism industry for economic development
- Promote sustainable, spatially integrated, balanced and orderly development of human settlement

- Ensure reduction of new HIV, AIDS/STIs, and other infections, especially among vulnerable groups
- Improve access to safe and reliable water supply services for all

FINANCIAL PERFORMANCE-REVENUE

Between 2021 and August 2023, the Assembly collected a total amount of GH¢1,356,865.53 out of a budgeted figure of GH¢1,893,544.00 representing 71%. In 2021 the Assembly exceeded its annual target by 4%. However, it fell short of the same target by 31% and 2022. By August 2023, 54.48% of budgeted revenue for the year had been collected.

Transfers within the same period amounted to GH¢18,499,878.21 out of a budget of GH¢26,637,370.93 representing 70%. Over 70% of the estimated transfers were received for 2021 and 2022. As at August 2023, over 58% of the transfers for 2023 had been received. The details are shown in the tables below

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	97,680.00	88,519.91	101,614.00	14,612.12	80,000.00	1,506.00	1.88
Basic Rates	1,000.00	-	1,000.00	-	1,000.00	-	0.00
Fees	193,300.00	143,129.50	192,300.00	120,526.00	215,300.00	71,310.00	33.12
Fines	2,500.00	-	2,500.00	2,250.00	5,000.00	90.00	1.80
Licenses	118,070.00	107,615.25	146,256.00	97,846.95	136,524.00	60,670.35	44.44
Land	51,000.00	93,612.11	70,500.00	54,015.56	70,500.00	40,932.41	58.06
Rent	27,250.00	77,450.00	50,250.00	100,570.00	330,000.00	282,210.00	85.52
Total	490,800.00	510,326.77	564,420.00	389,820.63	838,324.00	456,718.76	54.48

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% perf. as at August
IGF	490,800.00	510,326.77	564,420.00	389,820.63	838,324.00	456,718.76	54.48
Compensation of Employee	2,153,823.00	2,807,091.8	2,401,721.30	3,194,540.08	3,289,173.50	3,374,058.25	147.39
Goods and Services Transfer	94,236.00	65,937.40	119,291.00	36,114.35	56,000.00	24,475.25	43.71
Assets Transfer	-	-	25,180.00	-	-	-	-
DACF	4,065,116.00	1,209,014.34	4,553,177.32	2,339,757.70	2,868,391.33	936,848.26	32.66
DACF-RFG	2,002,119.00	1,693,431.00	1,600,801.29	1,134,512.8	1,243,348.86	-	-
MAG	143,513.00	110,962.76	56,015.00	45,307.96	32,294.33	32,294.33	100.00
DWSA	20,000.00	17,937.50	-	90,728.19	-	-	-
UNICEF	-	-	30,000.00	15,000.00	30,000.00	15,000.00	50.00
Total	8,909,607.00	6,414,701.65	9,370,231.91	7,245,781.71	8,357,532.02	4,839,394.85	57.90

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Perf. as at August
Compensation of Employees	106,855.00	128,783.33	106,254.00	60,362.26	98,654.00	52,966.68	53.69
Goods and Services	297,945.00	280,695.67	396,166.00	167,788.36	210,670.00	166,729.00	79.14
Assets	86,000.0011	81,250.00	62,000.00	26,500.00	529,000.00	-	-
Total	490,800.00	490,729.00	564,420.00	254,650.62	838,324.00	219,695.00	26.21

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Perf. as at August
Compensation of Employees	2,318,283.20	2,935,875.21	2,500,376.00	3,277,860.62	3,387,827.50	3,427,024.93	101.16
Goods and Services	2,911,696.00	1,501,774.61	2,597,353.91	1,900,783.51	1,858,088.52	1,187,763.11	63.92
Assets	3,639,627.80	2,005,476.11	4,272,502.00	1,726,607.92	3,111,616.00	1,574,701.90	50.61
Total	8,869,607.00	6,443,125.93	9,370,231.91	6,905,252.05	8,357,532.02	4,989,489.94	59.70

2023 Budget Programme Performance

Budget Programme	Budget	Actual as at August 2023
Management and Administration	3,295,077.12	2,780,255.37
Social Services Delivery	1,934,404.49	474,904.04
Infrastructure Delivery and Management	676,900.47	541,703.41
Economic Development	1,875,377.48	1,187,627.12
Environmental Management	575,772.46	5,000.00
Total	8,357,532.02	4,989,489.94

2023 Key projects and programmes from all funding sources

No	Name of project	Amount budgeted	Actual Payment as at August, 2023	Outstanding Payment
1	Renovation of DCE's Residence at Asikuma	74,659.64	54,846.35	19,813.29
2	Completion of 1 No. 6 Unit Classroom Block with ancillary facilities at Jamra.	221,178.50	70,000.00	151,178.50
3	Construction of 1 No. 8 Unit Stores at Asikuma Lorry Park	440,330.90	418,314.36	22,016.54
4	Construction of 1 No.12 Unit Stores at Asikuma Market	610,716.10	598,406.33	12,309.77
5	Construction of 1 No. Retaining Wall & Filling of approaches at Teacher Abeka	473,062.70	-	473,062.70
6	Construction of 3 No. Cells Concrete Pipe Culvert & 100 Metre U-drain at Brakwa	406,695.30	-	406,695.30
7	Construction of 1 No.3 Unit Stores at Asikuma Market (GOIL) Ph II	89,000.00	-	89,000.00

**NON-
FINANCIAL
PERFORMA
NCE BY
PROGRAM
MES**

KEY ACHIEVEMENTS (2023)

- ✓ 1 No. 8 Unit Stores at Asikuma Lorry Park Ph.I. Constructed with **DACF-RFG**
- ✓ 1 No.12 Unit Stores at Asikuma Market Ph.I. Constructed with **DACF-RFG**
- ✓ 3 No. Cells Concrete Pipe Culvert & 120 Metre U-drain at Brakwa 70%
completed with **DACF**
- ✓ 1 No. 6 Unit Classroom Block at Jamra Constructed with **DACF**
- ✓ 1 No. 6-Unit Classroom Block constructed at Esaadze (**Counterpart Funding-IGF**)
- ✓ 1 No. 7 Unit Trading Store at Asikuma Station Ph.II Constructed (Lintel level) with
IGF
- ✓ Completed 1 No. 3 Unit Trading Store at Asikuma Market Ph.II constructed
(Opposite GOIL) with **IGF**
- ✓ Completed 1 No. Community Centre at Attu-Dauda (Foundation Level) with **IGF**
- ✓ 15km feeder road from Benin-Asuokoo reshaped with **IGF**



*1 No. 6 Unit Classroom Block at Jamra completed **DACF***



*1 No. 8 Unit Stores at Asikuma Lorry Park Phl. completed **DACF-RFG***

*15km feeder road from Benin-Asuokoo reshaped. **IGF***



*3 No. Cells Concrete Pipe Culvert & 120 Metre U-drain at Brakwa 70% completed-**DACF***

1 No.12 Unit Stores at Asikuma Market Ph.I. Completed **DACF-RFG**



1 No. 3 Unit Trading Store at Asikuma Market Ph.II lintel level completed (Opposite GOIL) **IGF**



1 No. 7 Unit Trading Store at Asikuma Station Ph.II (Lintel level) **IGF**



Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2022)		Current year's Actual Performance (2023)	
		Target	Actual	Target	Actuals as at August
Citizenship engagement and participation in decision making	Minutes of Town hall meetings available/consultative meetings conducted	10	10	10	3
Access to health delivery service enhanced	No. of health facilities functional & available	38	38	40	39
Teaching and learning improved	No. of classroom constructed	6	2	6	2
Enhanced Social Protection	Number of beneficiaries monitored for sundry interventions	1500	973	2000	973

Sanitation Budget Performance

Liquid Waste			
No.	Name of Activity/Project	Budget	Actuals as at August, 2023
1	Sanitation & Fumigation	147,250.00	100,000.00
2	Purchase of Disinfectants, Insecticides, and Repellants [Local Fumigation]	12,000.00	7,850.00
	Total	159,250.00	107,850.00

Solid Waste			
No.	Name of Activity/Project	Budget	Actuals as at August, 2023
1	Purchase of Sanitary Tools	14,000.00	5,600.00
2	Sanitation Improvement Package (Zoomlion)	150,750.00	102,874.28
3	Support Quarterly cleaning exercise	15,000.00	6,755.30
	Total	179,750.00	115,229.58

DP Supported Programmes

Child Right and Protection			
No	Name of Activity/Project	Budget	Actual as at August, 2023
1	Community sensitization with child protection toolkit	14,400.00	4,000.00
2	ISSOP and Case Management training	9,200.00	-
3	Provision of Case Management Services to Children including family	4,400.00	3,000.00
4	Purchase of office equipment	2,000.00	8,000.00
	Total	30,000.00	15,000.00

Government Flagship Projects or Programmes

No	Name of Activity/Project	Budget	Actual as at August, 2023
1	Support DCACT Activities (1 Dist. 1 Factory) (Connect Access Road, Power & Water Supply)	10,243.82	-
2	Planting for Export & Rural Dev't (PERD) (Production of 40,000 oil palm seedlings)	20,000.00	-
3	Support Planting for Food & Jobs (Farm Inspection and Monitoring of Programme)	5,000.00	1,520.00
	Total	35,243.82	1,520.00

Outlook For 2024

MMDA Adopted Policy Objectives for 2024

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
SOCIAL DEVELOPMENT	Adopted Policy & Enf leg for promo of gender equality & empowerment of women & girls	3,470,436.00
	implementation social protection systems & measures for the poor and vulnerable.	
	Achieve universal health coverage, including financial risk protection, access to quality health-care service.	
	Ensure quality childhood development, care & pre-primary education	
LOCAL GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Strengthen domestic resources mobilization to improve cap for revenue collection	3,777,827.00
	ensure responsive, inclusive & representation decision-making at all levels	
	dev effective, accountable & transparent institutions at all levels	
HUMAN SETTLEMENTS AND HOUSING	facilitate sustainable & resilient information development in development countries	934,650.00
	Enhance incl urbanization & capacity for part human settlement management in all countries	

<p>AGRICULTURE AND RURAL DEVELOPMENT</p>	<p>Double agriculture production & incomes of SS food production & non-farming employment</p>	<p>426,120.00</p>
<p>WATER AND ENVIRONMENTAL SANITATION</p>	<p>Build resilience of people in vulnerable situation, reduce exposure to climate disaster</p>	<p>2,814,000.00</p>
	<p>sup & promote & rest water-reltd ecosystem strengthen the part of loc comm in imp water & sanitation management</p>	
	<p>Achieve universally and equitably access to water</p>	
	<p>promote & rest water-reltd ecos</p>	
	<p>Achieve access to adequately and equitably Sanitation and hygiene</p>	
<p>ECONOMIC DEVELOPMENT</p>	<p>Increase the number of youth & adults who have relevant skills including TVET</p>	<p>141,680.00</p>
	<p>Devise and implement policies to promote sustainable tourism</p>	
	<p>Promote incl & sustainable industrialization</p>	
<p>TOTAL</p>		<p>11,564,713.00</p>

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved development control	Turn-around time for processing building permits	30	30	30	30	30	30	30	30
Access to improved health care	Share of the % with valid NHIS card	69.23	66.08	72	47.22	75	80	85	90
Improved quality road transport network	No. of kilometres of feeder roads reshaped	45	30	50	37	60	70	80	90

2024-2027 Revenue Projections – IGF Only

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
Property Rate	80,000.00	1,506.00	65,000.00	75,800.00	79,670.00	87,637.00
Other Rates	1,000.00	-	1,000.00	1,000.00	1,000.00	1,000.00
Fees	215,300.00	71,310.00	215,300.00	255,797.93	278,819.74	306,701.71
Fines	5,000.00	90.00	2,500.00	7,200.00	8,640.00	9,504.00
Licence	136,524.00	60,670.35	120,000.00	159,241.59	171,980.92	189,179.01
Land	70,500.00	40,932.41	74,025.00	77,726.25	81,612.56	89,773.82
Rent	330,000.00	282,210.00	60,000.00	35,643.00	38,850.87	42,735.96
Total	838,324.00	456,718.76	537,825.00	612,408.77	660,574.09	726,531.50

2024-2027 Revenue Projections – All Revenue Sources

ITEM	2023		2024	2025	2026	2027
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	838,324.00	456,718.76	537,825.00	612,408.77	660,574.09	726,531.50
Compensation of Employee	3,289,173.50	3,374,058.25	3,591,774.32	3,950,951.75	4,346,046.93	4,780,651.62
Goods and Services Transfer	56,000.00	24,475.25	93,500.00	102,850.00	113,135.00	124,448.50
Assets Transfer	-	-	-	-	-	-
DACF	2,868,391.33	936,848.26	5,252,722.56	5,777,994.82	6,355,794.30	6,991,373.73
DACF-RFG	,243,348.86	-	1,616,779.71	1,778,457.68	1,956,303.45	2,151,933.79
MAG	32,294.33	32,294.33	-	-	-	-
UNICEF	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00
Total	8,357,532.02	4,839,394.85	11,122,601.59	12,252,663.02	13,461,853.76	14,804,939.14

Expenditure By Budget Programme and Economic Classification-all Funding Sources

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
Management and Administration	2,115,985.95	2,204,565.40	762,648.93	5,083,200.28
Social Services Delivery	247,635.73	537,892.94	2,131,072.73	2,916,601.40
Infrastructure Delivery and Management	536,222.71	55,000.00	1,250,972.41	1,842,195.12
Economic Development	824,929.93	167,538.15	264,136.71	1,256,604.79
Environmental Management	-	24,000.00	-	24,000.00
TOTAL	3,724,774.32	2,988,996.49	4,408,830.78	11,122,601.59

Government Flagship Projects or Programmes For 2024

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1	Support DCACT Activities (1 Dist. 1 Factory)	Connect Access Road, Power & Water Supply	10,243.82	DACF
2	Planting for Export & Rural Dev't (PERD)	Production of 40,000 oil palm seedlings	20,000.00	DACF
3	Support Planting for Food & Jobs	Farm Inspection and Monitoring of Programme	9,000.00	DACF & GOG

Sanitation Budget

Liquid Waste		
No	Name of Activity/Project	Budget
1	Sanitation & Fumigation	141,250.00
2	Purchase of Disinfectants, Insecticides, and Repellants [Local Fumigation]	11,000.00

Solid Waste		
No	Name of Activity/Project	Budget
1	Sanitation Improvement Package (Zoomlion)	150,750.00
2	Support Quarterly cleaning exercise	14,000.00
3	Purchase of Sanitary Tools and other Sanitary Issues	18,000.00

DP Supported Programmes

Child Right and Protection		
No	Name of Activity/Project	Budget
1	Community Entry and sensitisation on child protection	15,000.00
2	Undertake Child Rights Promotion and Protection activities (Case Management)	10,500.00
3	Train of CFPs on case management on ISSOP	2,500.00
4	Procurement and Servicing of other equipment for UNICEF activities	7,000.00

KEY PROJECTS FOR 2024 AND CORRESPONDING COST AND JUSTIFICATION

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	Other Dev't Partners GH¢	TOTAL BUDGET	Justification-
1	Construction of 10 No. Community Centre at Bosomase, Ekurakese, Ochisoa, Asebiam, Mantse/Amanoh, Amoanda, Kokoso, Jamra, Sowutuom and Attu Dawuda	100,000.00			717,586.00		817,586.00	Enhance recreational activities and Generate Revenue
2	Construction of 1 No. Health Centre at Breman Bedum				717,586.00		717,586.00	Ensure sustainable, equitable and easily accessible health care delivery in the district
3	Construction of 1 No. 8 Unit Stores at Asikuma Lorry Park				22,016.54		22,016.54	Enhance Brisk Trade in the District
4	Construction of 1 No.12 Unit Stores at Asikuma Market				31,495.07		31,495.07	Enhance Brisk Trade in the District
5	Reshaping of 20km selected Feeder Roads and opening up of access roads in the District			320,000.00			320,000.00	Improve Road Conditions, Create Access Roads and Reduce Incidence of Motor Accidents
7	Construction of 1 No. Retaining Wall & Filling of Approaches at Teacher Abeka			473,062.70			473,062.70	Improve Road Conditions, Create Access Roads and Reduce Incidence of Motor Accidents
8	Construction of 3 No. Cells Concrete Pipe Culvert & 120 Metre U-drain at Brakwa			406,695.30			406,695.30	Improve Road Conditions, Create Access Roads and Reduce Incidence of Motor Accidents
9	Rehabilitation of Main Assembly Block at Asikuma			484,726.00			484,726.00	Provide decent offices to enhance performance in discharge of duties to enhance decentralization

S/N	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	Other Dev't Partners GH¢	TOTAL BUDGET	Justification-
10	Renovation of Ambulance Bay for Ambulance Service			45,650.00			45,650.00	Provide decent offices for officers to enhance performance for discharge of effective local governance and decentralization
11	Completion of 1 No. Area Council at Jamra			26,749.08			26,749.08	Ensure the functionality of zonal councils for effective local governance
12	Completion of 1 No 2 Unit KG block at Enibrenye			103,866.74			103,866.74	Enhance quality teaching and learning at all levels in the district
13	Acquisition of Land for Cemetery	40,000.00					40,000.00	Discouraging home burial within the District

SANITATION BUDGET

Solid Waste		
No.	Name of Activity/Project	Budget
1	Purchase of Sanitary Tools	14,000.00
2	Sanitation Improvement Package (Zoomlion)	150,750.00
3	Support Quarterly cleaning exercise	15,000.00
4	Sanitation & Fumigation	147,250.00
5	Purchase of Disinfectants, Insecticides, and Repellants [Local Fumigation]	12,000.00

CHILD RIGHT AND PROTECTION		
No	Name of Activity/Project	Budget
1	Community sensitisation with child protection toolkit	14,400.00
2	ISSOP and Case Management training	9,200.00
3	Provision of Case Management Services to Children including family	4,400.00
4	Purchase of office equipment	2,000.00

COMPENSATION OF EMPLOYEES

DEPARTMENT	STAFF STRENGTH	GRADES	SOURCE OF FUNDING
CENTRAL ADMINISTRATION	1	Assistant Director I	GOG
	6	Assistant Director IIB	GOG
	4	Assistant Budget Analyst	GOG
	1	Senior Budget Analyst	GOG
	1	Chief Development Planning Officer	GOG
	1	Human Resource Manager	GOG
	1	Assistant Human Resource Manager	GOG
	1	Assistant Development Planning Officer	GOG
	1	Principal Executive Officer	GOG
	1	Senior Internal Auditor	GOG
	2	Assistant Internal Auditor	GOG
	3	Assistant Internal Auditor Trainee	GOG
	1	Procurement Officer	GOG
	1	Assistant Procurement Officer	GOG
	2	Procurement Assistant	GOG
	2	Assistant Programmer	GOG
	1	Supply Officer	GOG
	3	Assistant Statistician	GOG
	1	Higher Executive Officer	GOG
	3	Senior Executive Officer	GOG
	9	Head of Sanitary	GOG
	1	Assistant Public Health Engineer	GOG
	1	Environmental Health Officer	GOG
	1	Heavy Duty Driver	GOG
	1	Environmental Health Assistant	GOG
	5	Headman Watchman	GOG
	3	Senior Environmental Health Assistant	GOG
	3	Principal Environmental Health Assistant	GOG
	2	Head Labourer	GOG
	3	Revenue Collector	GOG
	1	Assistant Chief Radio Operator	GOG
	2	Typist II	GOG
	4	Sanitary Labourer	GOG
1	Headman Labourer	GOG	

	STAFF STRENGTH	GRADES	SOURCE OF FUNDING
	3	Headman Labourer	GOG
	1	Postal Agent II	GOG
	1	Assistant Security Guard	GOG
	1	Senior Gardener	GOG
	2	Driver I	GOG
	1	Driver II	GOG
	6	Night Watchman	IGF
	1	Cleaner	IGF
FINANCE DEPARTMENT	4	Account Officers	IGF
DEPARTMENT OF AGRICULTURE	2	Assistant Director	GOG
	2	Chief Technical Officer	GOG
	1	Principal Technical Assistant	GOG
	2	Senior Technical Assistant	GOG
	2	Technical Officer II	GOG
	4	Animal Production Officer	GOG
	1	Senior Technical Officer	GOG
	2	Assistant Agric Officer	GOG
	2	Principal Technical Officer	GOG
	1	Assistant Chief Technical Assistant	GOG
1	Principal Agric Officer	GOG	
WORKS DEPARTMENT	2	Engineer	GOG
	1	Assistant Engineer	GOG
	2	Technician Engineer	GOG
	1	Principal Works Superintendent	GOG
	1	Senior Technician Engineer	GOG
	2	Yard Foreman	GOG
	2	Tradesman I	GOG
	1	Supervisory Tradesman	GOG
DEPARTMENT	STAFF	GRADES	SOURCE OF FUNDING

	STRENGTH		
SOCIAL WELFARE & COMMUNITY DEPARTMENT	2	Senior Social Development Officer	GOG
	1	Social Development Officer	GOG
	3	Senior Mass Education officer	GOG
PHYSICAL PLANNING DEPARTMENT	1	Assistant Physical Planning Officer	GOG
	1	Asst. Chief Technical Officer	GOG
	1	Principal Technical Officer	GOG

STAFF RETIRING

NAME	STAFF ID	DATE OF APPOINTMENT	DATE OF EXIT	GRADE
JULIANA MAISON	118451	1/1/1996	9/3/2024	Assistant Chief Technical Officer
SAMPSON BOSOMTWI	704305	10/9/2008	9/3/2024	Senior Technician Engineer
GLADYS GAMSON	138378	30/5/2002	28/8/2024	Higher Executive Officer
RANSFORD ABEKAH	526261	17/12/2003	2/8/2024	Heavy Duty Driver

REVENUE COLLECTORS LIST

S/N	NAME	SOURCE OF FUNDING
1	MARGARET MENSAH	GOG
2	DOROTHY FOSU	GOG
3	EVELYN SAM	GOG
4	ABDULAI ZITO	GOG
5	EMMANUEL ANYIAAH	IGF
6	VERONICA APPIAH	COMMISSION COLLECTOR
7	JOYCELYN OKAWN	COMMISSION COLLECTOR
8	DIANA OKORE	COMMISSION COLLECTOR
9	JAMES ASARE MOKWA	COMMISSION COLLECTOR
10	PHYILIS ANYARKOWAH	COMMISSION COLLECTOR
11	DIANA KEELSON	COMMISSION COLLECTOR