



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**ASIKUMA-ODOBEN-BRAKWA DISTRICT**

**ASSEMBLY**



The General Assembly meeting of Breman Asikuma –Odoben –Brakwa District Assembly held on Thursday, 7<sup>th</sup> November, 2024 gave approval to the Composite Budget for 2025-2028 and Programme Based Budget Estimate for 2025 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 6,766,351.00	GH¢ 4,010,870.02	GH¢ 5,134,507.78

**Total Budget GH¢ 15,911,728.80**

**PRESIDING MEMBER  
(HON. ALEXANDER KOOMSON)**

**DISTRICT COORD. DIRECTOR  
(MR. PAUL ACQUAH)**

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## STRATEGIC OVERVIEW OF ASIKUMA ODOBEN BRAKWA DISTRICT ASSEMBLY

### Establishment of the District

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 (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.

### Population Structure

The projected population of Breman Asikuma-Odoben-Brakwa District for 2025 (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.

### 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.

## 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 (Breman Asikuma, Brakwa, Agona Odoben and Anhwien) 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, Breman Asikuma-Odoben-Brakwa has appreciably good water coverage. Drinking water for households is obtained from six main sources. These are public stand pipe, pipe-borne water outside dwelling unit, borehole or pump tube well, protected well, sachet water and rivers & streams which put the District's water situation at 71.9% with rural coverage at 27.4% and urban at 44.5%.

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

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

- **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 Sonsoshen 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%).

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- 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.
- Limited attention to the development of tourism at the local level.
- High unemployment among the youth leading to insecurity and other social vices.
- Inadequate refuse dumps and skip containers and space to put the containers.
- Lack of portable drinking water in some rural areas and poor maintenance of water supply systems.
- Inadequate electricity coverage in rural and other areas.
- Low levels of mechanization in agriculture and technology resulting in low agricultural production.
- Hazardous buildings due to weak enforcement on building regulation and lack of layout in some areas of the district.
- Inadequate educational infrastructure (classrooms, teachers' accommodation, canteen, etc.)
- Lack of logistics to facilitate non- formal educational programmes.

## FINANCIAL PERFORMANCE-REVENUE

Between 2022 and August 2024, the Assembly collected a total amount of GH¢1,770,871.12 out of a budgeted figure of GH¢1,960,569.00 representing 90%. In 2022, the Assembly fell short of its annual target by 31%. However, in 2023 the assembly exceeded its target by 15%. By September 2024, 73% of budgeted revenue for the year had been collected.

Transfers within the same period amounted to GH¢21,164,821.64 out of a budget of GH¢31,434,526.94 representing 69%. Over 69% of the estimated transfers were received for 2022 and 2024. As at September 2024, over 57% of the transfers for 2024 had been received. The details are shown in the tables below.

Table 1: Revenue Performance – IGF Only

ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% perf. as at Aug. Actual/Budget x 100	% perf. as per Items as at Aug.
Property Rate	101,614.00	4,612.12	80,000.00	1,993.00	44,526.00	2,040.00	<b>7.04</b>	2.92
Basic Rates	1,000.00	-	1,000.00	-	1,000.00	-	-	
Fees	192,300.00	120,526.00	215,300.00	140,886.00	150,100.00	85,230.00	<b>56.78</b>	20.70
Fines	2,500.00	2,250.00	5,000.00	90.00	2,000.00	90.00	<b>4.50</b>	0.02
Licenses	146,256.00	97,846.95	136,524.00	122,681.79	148,699.00	103,296.29	<b>69.47</b>	25.09
Land	70,500.00	54,015.56	60,500.00	5,020.00	33,000.00	30,197.65	<b>91.51</b>	7.33
Rent	50,250.00	100,570.00	330,000.00	661,991.00	136,500.00	150,690.00	<b>110.40</b>	36.60
Sub-Total	564,420.00	389,820.63	828,324.00	932,661.79	515,825.00	381,543.94	<b>73.97</b>	92.68
Royalties			10,000.00	36,692.41	42,000.00	30,152.35	<b>71.79</b>	7.32
<b>Total</b>	<b>564,420.00</b>	<b>389,820.63</b>	<b>838,324.00</b>	<b>969,354.20</b>	<b>557,825.00</b>	<b>411,696.29</b>	<b>73.80</b>	<b>100.00</b>

TABLE 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES

TABLE 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% perf. as at Aug.
IGF	564,420.00	389,820.63	838,324.00	969,354.20	557,825.00	411,696.29	73.80
Compensation of Employee	2,401,721.30	3,194,540.08	5,289,173.50	5,097,220.44	5,762,007.00	4,218,044.76	73.20
Goods and Services Transfer	119,291.00	36,114.35	56,000.00	36,196.71	93,500.00		-
Assets Transfer	25,180.00	-	-	-	-		
DACF - ASSEMBLY	4,203,177.32	2,105,566.11	2,418,391.33	1,180,966.09	2,448,722.00	638,827.72	26.09
DACF - MP	200,000.00		250,000.00	379,657.72	700,000.00	648,730.41	92.68
DACF - PWD	150,000.00	234,191.59	200,000.00	61,405.51	300,000.00	195,347.47	65.12
DACF-RFG	1,600,801.29	1,134,512.80	2,243,348.86	-	1,672,659.01	430,457.00	25.73
MAG	56,015.00	45,307.96	32,294.33	32,294.33	-		
DWSA	-	90,728.19	-	-	-		
UNICEF	30,000.00	15,000.00	30,000.00	38,841.28	30,000.00	30,000.00	100.00
<b>Total</b>	<b>9,350,605.91</b>	<b>7,245,781.71</b>	<b>10,519,208.02</b>	<b>7,795,936.28</b>	<b>11,564,713.01</b>	<b>6,573,103.65</b>	<b>56.84</b>

TABLE 3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

TABLE 3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% Performance as at Aug. Actual/Budget x 100
Compensation of Employees	106,245.00	60,362.26	98,654.00	97,677.86	118,000.00	18,892.27	16.01
Goods and Services	396,175.00	167,788.36	210,670.00	483,324.21	364,825.00	311,972.93	85.51
Assets	62,000.00	26,500.00	529,000.00	290,156.00	75,000.00	71,600.00	95.47
<b>Total</b>	<b>564,420.00</b>	<b>254,650.62</b>	<b>838,324.00</b>	<b>871,158.07</b>	<b>557,825.00</b>	<b>402,465.20</b>	<b>72.15</b>

TABLE 4: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% Performance as at Aug. Actual/Budget x 100
Compensation of Employees	2,507,966.30	3,277,860.62	5,387,827.50	5,194,898.30	5,880,007.00	4,236,937.03	72.06
Goods and Services	2,570,137.61	1,900,783.51	2,019,764.52	1,887,388.00	2,365,875.01	1,565,452.67	66.17
Assets	4,272,502.00	1,726,607.92	3,111,616.00	1,128,451.90	3,318,831.00	1,021,981.30	30.79
<b>Total</b>	<b>9,350,605.91</b>	<b>6,905,252.05</b>	<b>10,519,208.02</b>	<b>8,210,738.20</b>	<b>11,564,713.01</b>	<b>6,824,371.00</b>	<b>59.01</b>

TABLE 5: 2024 BUDGET PROGRAMME PERFORMANCE

BUDGET PROGRAMME	AMOUNT GH¢				
	BUDGET	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	5,083,200.28	2,844,391.92	979,865.53	278,993.59	4,103,251.04
Social Services Delivery	3,358,712.82	208,345.62	128,451.00	150,401.00	487,197.62
Infrastructure Delivery and Management	1,842,195.13	216,914.00	43,512.14	442,158.71	702,584.85
Economic Development	1,256,604.79	967,285.49	398,624.00	150,428.00	1,516,337.49
Environmental Management	24,000.00	-	15,000.00	-	15,000.00
<b>TOTAL</b>	<b>11,564,713.02</b>	<b>4,236,937.03</b>	<b>1,565,452.67</b>	<b>1,021,981.30</b>	<b>6,824,371.00</b>

TABLE 6: 2024 KEY PROJECTS AND PROGRAMMES FROM ALL FUNDING SOURCES

No	Name of Project / Programme	Amount budgeted	Actual Payment as at August, 2024	Outstanding payment
1	Construction of 3 No. Cells Concrete Pipe Culvert & 120 Metre U-drain at Brakwa	406,695.30	250,000.00	156,695.30
2	Construction of 1 No. Community Centre at Kokoso	430,457.00	-	430,457.00
3	Construction of 1 No. Health Centre at Breman Bedum	917,792.00	-	917,792.00
4	Construction of 1 No. 8 Unit Stores at Asikuma Lorry Park	22,016.55	-	22,016.55
5	Construction of 1 No.12 Unit Stores at Asikuma Market	31,495.08	-	31,495.08
6	Reshaping of 20km selected Feeder Roads and opening up of access roads in the District	320,000.00	152,205.00	167,795.00
7	Construction of 1 No. Retaining Wall & Filling of Approaches at Teacher Abeka	473,062.70	-	473,062.70
8	Rehabilitation of Main Assembly Block at Asikuma	484,726.00	-	484,726.00
9	Renovation of Ambulance Bay for Ambulance Service	45,650.00	-	45,650.00
10	Completion of 1 No. Area Council at Jamra	26,749.08	-	26,749.08

11	Completion of 1 No 2 Unit KG block at Enibrenye	103,866.74	-	103,866.74
12	Acquisition of Land for Cemetery	40,000.00	-	40,000.00

# NON-FINANCIAL PERFORMANCE BY PROGRAMMES

## Key Achievements (2024)

- 1No. 7 Unit Trading Store at Asikuma Station Ph. II constructed with IGF
- 1 No. 3 Unit Trading Store at Asikuma Market Ph. II (Opposite GOIL) constructed with IGF
- 10,000 Oil Palm Seedlings distributed to farmers in the district
- Construction Of Retaining Wall and Filling Approaches at Teacher Abeka 80% completed
- The Const. of 1No. 1.2m 3-Cell Concrete Pipe Culvert and 100m Length 0.9 Concrete U-Drain at Brakwa Methodist School 70% completed
- 80 PWDs empowered with items to make them economically active.

1No. 7 Unit Trading Store at Asikuma Station Ph. II constructed with IGF



The Const. of 1No. 1.2m 3-Cell Concrete Pipe Culvert and 100m Length 0.9 Concrete U-Drain at Brakwa Methodist

10,000 Oil Palm Seedlings distributed to farmers in the district



80 PWDs empowered with items to make them economically active.



Construction Of Retaining Wall and Filling Approaches at Teacher Abeka 80% completed

TABLE 7: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)	
			Target	Actual	Target	Actuals as at August
	Improved development control	Turn-around time for processing building permits	30	30	30	30
	Access to improved health care	Share of the % with valid NHIS card	60	57	65	59
	Improved quality road transport network	No. of kilometres of feeder roads reshaped	50	37	60	58

TABLE 8: SANITATION BUDGET PERFORMANCE

Liquid Waste			
No.	Name of Activity/Project	Budget	Actuals as at August, 2024
1	Sanitation & Fumigation	141,250.00	80,500.00
2	Purchase of Disinfectants, Insecticides, and Repellants [Local Fumigation]	11,000.00	2,400.00
	<b>Total</b>	<b>152,250.00</b>	<b>82,900.00</b>

Solid Waste			
No.	Name of Activity/Project	Budget	Actuals as at August, 2024
1	Support Quarterly Cleaning exercise	14,000.00	
2	Sanitation Improvement Package (Zoomlion)	150,750.00	140,500.00
3	Purchase of Sanitary Tools & other Sanitary Issues	18,000.00	
	<b>Total</b>	<b>182,750.00</b>	<b>140,500.00</b>

TABLE 9: DP SUPPORTED PROGRAMMES

Child Right and Protection			
No	Name of Activity/Project	Budget	Actual as at August, 2024
1	Community Entry and sensitisation on child protection	15,000.00	9,700.00
2	Undertake Child Rights Promotion and Protection activities (Case Management)	5,500.00	1,800.00
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	3,500.00
	<b>Total</b>	<b>30,000.00</b>	<b>15,000.00</b>

TABLE 10: GOVERNMENT FLAGSHIP PROJECTS OR PROGRAMMES

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Actual as at August, 2024
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)	Farm Inspection and Monitoring of Programme	20,000.00	-
3	Support Planting for Food & Jobs	Farm Inspection and Monitoring of Programme	9,000.00	800.00
	<b>Total</b>		<b>39,243.82</b>	<b>800.00</b>

# Outlook For 2025

## MMDA Adopted Policy Objectives for 2025

No.	FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
	SOCIAL DEVELOPMENT	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3,190,820.13
		Ensure reduction of new HIV, AIDS/STIs, and other infections, especially among vulnerable groups	
		Enhance inclusive and equitable access to, and participation in quality education at all levels	
		Achieve access to adequate and equitable sanitation and hygiene	
2	LOCAL GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Deepen political and administrative decentralization	5,683,978.91
		Ensure responsive, inclusive and representation in decision making at all levels	
		To strengthen the planning, budgeting, monitoring and evaluation systems	
3	HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlement	3,052,106.57
		To improve security and beautification through street lighting	
4	AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	1,787,023.10
5	WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable water supply services for all	1,711,116.43
6	ECONOMIC DEVELOPMENT	To provide modern market facilities	486,683.66
		To promote the creation of decent jobs through apprenticeship and vocational training	
		To diversify and expand the tourism industry for economic development	
		Eradicate poverty in all its forms and dimension	
<b>Total</b>			<b>15,911,728.80</b>

## Policy Outcome Indicators and Targets

S/ N	Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2023)		Current year (2024)		Budget year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
				Target	Actual	Target	Actual as at Sept.	Target	Target	Target	Target
1.	Improved development control	Turn-around time for processing building permits	30	30	30	30	30	30	30	30	30
2.	Access to improved health care	Share of the % with valid NHIS card	60	55	60	57	65	70	75	80	85
3.	Improved quality road transport network	No. of kilometres of feeder roads reshaped	45	30	50	70	60	100	120	130	140

2024-2027 Revenue Projections – IGF Only

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at Aug.	Projection	Projection	Projection	Projection
Property Rate	44,526.00	12,040.00	64,526.00	70,978.60	78,076.46	85,884.11
Other Rates	1,000.00	-	1,000.00	1,100.00	1,210.00	1,331.00
Fees	150,100.00	85,230.00	202,100.00	222,310.00	244,541.00	268,995.10
Fines	2,000.00	90.00	2,500.00	2,750.00	3,025.00	3,327.50
Licenses	148,699.00	103,296.29	147,515.00	162,266.50	178,493.15	196,342.47
Land	33,000.00	30,197.65	63,000.00	69,300.00	76,230.00	83,853.00
Rent	136,500.00	150,690.00	143,250.00	157,575.00	173,332.50	190,665.75
Sub-Total	515,825.00	381,543.94	623,891.00	686,280.10	754,908.11	830,398.92
Royalties	42,000.00	30,152.35	42,000.00	46,200.00	50,820.00	55,902.00
<b>Total</b>	<b>557,825.00</b>	<b>411,696.29</b>	<b>665,891.00</b>	<b>732,480.10</b>	<b>805,728.11</b>	<b>886,300.92</b>

## 2025-2028 Revenue Projections – All Revenue Sources

ITEM	2024		2025	2026	2027	2028
	Budget	Actual as at August	Projection	Projection	Projection	Projection
IGF	557,825.00	411,696.29	665,891.00	732,480.10	805,728.11	886,300.92
Compensation of Employee	5,762,007.00	4,218,044.76	6,661,351.00	6,661,351.00	6,661,351.00	6,661,351.00
Goods and Services Transfer	93,500.00		101,500.00	101,500.00	101,500.00	101,500.00
Assets Transfer	-		-	-	-	-
DACF-Assembly	2,448,722.00	638,827.72	5,364,322.56	5,364,322.56	5,364,322.56	5,364,322.56
DACF-MP	700,000.00	648,730.41	700,000.00	700,000.00	700,000.00	700,000.00
DACF-PWD	300,000.00	195,347.47	400,000.00	400,000.00	400,000.00	400,000.00
DACF-RFG	1,672,659.01	430,457.00	1,585,736.01	1,258,936.00	1,258,936.00	1,258,936.00
Other Transfers (Ghana Productive Safety Net Project II)	-	-	402,928.23	402,928.23	402,928.23	402,928.23
Other Transfers (Unicef)	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
<b>Total</b>	<b>11,564,713.01</b>	<b>6,573,103.65</b>	<b>15,911,728.80</b>	<b>15,651,517.89</b>	<b>15,724,765.90</b>	<b>15,805,338.71</b>

## Expenditure By Budget Programme and Economic Classification-all Funding Sources

BUDGET PROGRAMME	AMOUNT			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
Management and Administration	4,406,815.23	2,274,510.70	566,475.08	7,247,801.01
Social Services Delivery	388,478.51	840,892.94	2,336,448.68	3,565,820.13
Infrastructure Delivery and Management	687,479.63	55,000.00	2,414,072.41	3,156,552.04
Economic Development	1,283,577.63	177,538.15	456,439.84	1,917,555.62
Environmental Management	-	24,000.00	-	24,000.00
<b>TOTAL</b>	<b>6,766,351.00</b>	<b>3,371,941.79</b>	<b>5,773,436.01</b>	<b>15,911,728.80</b>

Government Flagship Projects or Programmes For 2025 (Support)

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)	Farm Inspection and Monitoring of Programme	20,000.00	DACF
3	Support Planting for Food & Jobs	Farm Inspection and Monitoring of Programme	9,000.00	DACF
	<b>Total</b>		<b>39,243.82</b>	

## Key Projects For 2025 and Corresponding Cost and Justification

NO.	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	Other Dev't Partners GH¢	TOTAL BUDGET	Justification
	Salaries	75,000.00	6,661,351.00				6,736,351.00	Compensate works for their expertise
	Transfer Grant	30,000.00					30,000.00	Aid new staff to stabilised
	<b>Management &amp; Admin</b>							
1	Completion of 1 No. Area Council Office at Jamra			26,749.08			26,749.08	Ensure the functionality of zonal councils for effective local governance
2	Renovation of DCE's Residence at Asikuma			5,000.00			5,000.00	Provide decent residential accommodations to enhance performance in discharge of duties to enhance decentralisation
3	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
4	Procurement of Office Logistics	10,000.00		40,000.00			50,000.00	Ensure the implementation of effective local governance through effective participation and accountability
	<b>Sub-Total</b>						<b>566,475.08</b>	
5	Popular participation in decision making/Town Hall meetings (PFM Meetings)	10,000.00		15,000.00			25,000.00	Ensure the implementation of effective local governance through effective participation and accountability
6	Build and update Revenue and Socio -Economic Data	10,000.00	7,500.00				17,500.00	Extend property data collection to other electoral areas to ensure effective Planning and Budgeting for effective decentralisation
7	Staff Training and skills development	25,385.00	2,500.00	25,000.00	111,758.60		164,643.60	Build the competence of staff for high productivity for effective local governance

NO.	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	OTHER DEV'T PARTNERS GH¢	TOTAL BUDGET	Justification
8	Staff Performance Management	3,000.00	4,000.00				7,000.00	Build the competence of staff for high productivity for effective local governance
9	Personnel and Staff Management	2,345.00	1,500.00				3,845.00	Build the competence of staff for high productivity for effective local governance
10	Procure Building Materials to support Self Help Project/Counterpart Funding	20,000.00		210,000.00			230,000.00	To procure materials to support CIP to facilitate development
11	Procure Logistics & Supports to Sub-Structures	40,000.00		40,063.55			80,063.55	Ensure the functionality of zonal councils for effective local governance
12	Procurement of other office consumables	15,000.00					15,000.00	Meet general admin. expenses for administrative sustainability
13	Projects Management (Monitoring & Evaluation)	15,000.00		45,000.00			60,000.00	To cater for Monitoring of proj/prog to ensure effective decentralisation through value for money
14	Hosting of Official Guest	20,000.00		35,000.00			55,000.00	To service accommodation bills of newly posted officers and External Official Visitors for effective decentralisation
15	Preparation of Strategic documents: 2023 FFR and Composite Budget, AAP, etc.			100,000.00			100,000.00	To ensure adherence to Plans and Budget preparation processes for effective decentralisation
16	Servicing and Maintenance of official vehicles	33,000.00		40,000.00			73,000.00	Ensure smooth running of official vehicles for discharge of effective local governance and decentralisation

NO.	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	OTHER DEV'T PARTNERS GH¢	TOTAL BUDGET	Justification
17	Running Cost of official Vehicles	94,766.00		40,000.00			134,766.00	Ensure smooth running of official vehicles for discharge of effective local governance and decentralisation
18	Official and National Celebrations			35,000.00			35,000.00	To cater for statutory holiday and other official celebrations
19	Utility and other charges	30,000.00		40,000.00			70,000.00	Meet general admin. expenses for administrative sustainability
20	NALAG Dues			5,223.16			5,223.16	Facilitate NALAG operations for effective local governance and decentralization
21	Maintenance of Equipment	5,000.00		5,000.00			10,000.00	Meet general admin. expenses for administrative sustainability
22	Security Management (DISEC & Other Related Activities)	10,000.00					10,000.00	Meet general admin. expenses for administrative sustainability
23	MP's Constituency Support [ Programmes]			700,000.00			700,000.00	Enable Hon. MP to meet constituency developmental challenges
24	Other travel and transport	17,395.00					17,395.00	Meet general admin. expenses for administrative sustainability
25	Renewal of official Vehicle Insurance	5,000.00					5,000.00	Routine insuring of official vehicles for discharge of effective running of vehicles
26	Administrative & Technical Meetings (Audit Committee & Others)	40,000.00					40,000.00	Meet general admin. expenses for administrative sustainability and effective implementation of decentralisation
27	Servicing General Assembly and other sub-committee meetings			130,000.00			130,000.00	Enhance effective participation in decentralisation implementation

NO.	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	OTHER DEV'T PARTNERS GH¢	TOTAL BUDGET	Justification
28	Payment of Ex-Gratia for Assemblymembers			118,500.00			118,500.00	Compensate ex Assemblymen for their work
29	Revenue Mobilization and other treasury Activities	52,500.00		25,074.39			77,574.39	Ensure effective resources mobilisation activities to meet decentralisation expenses and end all forms of poverty
30	Procurement of Revenue Mobilisation Software			50,000.00			50,000.00	Ensure effective resources mobilisation activities to meet decentralisation expenses and end all forms of poverty
31	End of Year Parcels & Best Worker Award	-		75,000.00			75,000.00	Motivate hardworking staff to ensure productivity
32	Staff Welfare	25,000.00					25,000.00	Cater for all issues involving staff welfare
33	Support to Cultural Activities	5,000.00		25,000.00			30,000.00	Ensure traditions and cultures are preserved
	<b>Sub-Total</b>						<b>2,364,510.70</b>	
	<b>Social Services Delivery</b>							
34	Renovation of Ambulance Bay for Ambulance Service			45,650.00			45,650.00	Ensure sustainable, equitable and easily accessible health care delivery in the district
35	Completion of GES Office Annex at Breman Asikuma				30,531.20		30,531.20	Provide decent offices to enhance performance in discharge of duties to enhance quality education
36	Completion of Renovation of 1 No. 6 unit classroom block, Office and Store at Benin Cath sch			40,293.03			40,293.03	Enhance quality teaching and learning at all levels in the district
37	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at Agona Odoben Cath			60,750.48			60,750.48	Enhance quality teaching and learning at all levels in the district

NO.	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	OTHER DEV'T PARTNERS GH¢	TOTAL BUDGET	Justification
38	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at Asikuma Meth. Sch			36,077.69			36,077.69	Enhance quality teaching and learning at all levels in the district
39	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities Kuntunase Cath			55,204.40			55,204.40	Enhance quality teaching and learning at all levels in the district
40	Completion of 1 No. 2 Unit Classroom Block with ancillary facilities at Anhwim D/A			79,096.74			79,096.74	Enhance quality teaching and learning at all levels in the district
41	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
42	Completion of 1 No. 2-Unit Classroom Blk at Akroma			32,716.35			32,716.35	Enhance quality teaching and learning at all levels in the district
43	Completion of 1 No. 2 Bedroom Semi-Detached Nurses' Quarters at Kojomensakrom				26,628.81		26,628.81	Provide decent residential accommodations to enhance performance in discharge of duties to enhance decentralisation
44	Completion of CHPS Compound at Edumanu				9,556.79		9,556.79	Ensure sustainable, equitable and easily accessible health care delivery in the district
45	Construction of Pen to detain stray animals	20,000.00					20,000.00	Ensure sustainable, equitable and easily accessible health care delivery in the district
46	Construction of 1 No. Communities Centre at Kokoso				430,457.00		430,457.00	Enhance recreational activities and Generate Revenue
47	Completion of 1 No. Communities Centre at Attu-Dauda			100,000.00			100,000.00	Enhance recreational activities and Generate Revenue

NO.	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	OTHER DEV'T PARTNERS GH¢	TOTAL BUDGET	Justification
48	Construction of 1No. Health Centre at Breman Bedum				917,792.00		917,792.00	Ensure sustainable, equitable and easily accessible health care delivery in the district
49	Renovation of Asikuma Health Centre							Ensure sustainable, equitable and easily accessible health care delivery in the district
50	Acquisition of Land for Cemetery			41,202.35			41,202.35	Discouraging home burial within the District
51	Procurement of 125 No. complete street lights to illuminate the communities			110,000.00			110,000.00	Ensure improvement in public safety and security
52	Extention of Electricity to Edumanu (Rural Electricfication)			60,625.10			60,625.10	Ensure improvement in public safety and security while having access to renewable energy
	<b>Sub-Total</b>						<b>2,200,448.68</b>	
53	Procure start-up kits & Grants for PWDs for IGA			219,540.00			219,540.00	Mainstreaming PWDs for effective integration
54	Train 50 Registerd PWDs on apprenticeship			40,000.00			40,000.00	Mainstreaming PWDs for effective integration
55	Payment of PWDs Medicals & School fees			30,000.00			30,000.00	Establish efficient and effective social protection system
56	Management of other PWDs activities			10,460.00			10,460.00	Establish efficient and effective social protection system
57	Community Entry & Sensitisation on Child Protection					13,000.00	13,000.00	Establish efficient and effective social protection system
58	Undertake Child Rights Promotion & Protection activities (Case Management)	500.00				9,500.00	10,000.00	Establish efficient and effective social protection system
59	Train of CFPs on case management on ISSOP					4,500.00	4,500.00	Establish efficient and effective social protection system

NO.	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	OTHER DEV'T PARTNERS GH¢	TOTAL BUDGET	Justification
60	Procurement & Servicing of other equipment for UNICEF activities					3,000.00	3,000.00	Establish efficient and effective social protection system
61	Undertake LEAP activities in the district		7,000.00				7,000.00	Establish efficient and effective social protection system
62	Support Gender Mainstreaming activities	3,705.67	10,000.00	15,000.00			28,705.67	Effectively ensure Gender issues are integrated into Prog. & Projects
63	Orientation of Food Venders & School Feeding Contractors on Nutrition		5,000.00				5,000.00	Ensure prevention of communicable diseases and general good health/hygiene
64	Monitor Temporal Shelter & DEOC Activities		6,000.00				6,000.00	Encourage interest in quality education
65	Scholarship/Bursary to Needy but brilliant Student			35,000.00			35,000.00	Assist brilliant but needy students to access higher education
66	Support to Science, Technology and Mathematics Education & Sporting Programmes			7,500.00			7,500.00	Promote interest in the study of Science, Technology and Mathematics for quality education
67	Support GSFP and DEOC	4,000.00		5,000.00			9,000.00	Encourage interest in quality education
68	BECE Mock Exams			40,000.00			40,000.00	Prepare BECE candidates for the final exams
69	My First Day at school			23,000.00			23,000.00	Encourage young pupil to take education seriously
70	Support for HIV/AIDS Activities			9,187.27			9,187.27	Ensure reduction in HIV/AIDS new infections in the district
71	Management of Final Disposal Site			40,000.00			40,000.00	Ensure prevention of communicable diseases and general good health/hygiene
72	Support for fighting infectious diseases			25,000.00			25,000.00	Ensure prevention of communicable diseases and general good health/hygiene

NO.	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	OTHER DEV'T PARTNERS GH¢	TOTAL BUDGET	Justification
73	Purchase of Sanitary Tools & other Sanitary Issues	10,000.00		8,000.00			18,000.00	Ensure prevention of communicable diseases and general good health/hygiene
74	Sanitation Improvement Package (Zoomlion)			160,750.00			160,750.00	Ensure prevention of communicable diseases and general good health/hygiene
75	Support Quarterly Cleaning exercise	4,000.00		10,000.00			14,000.00	Ensure prevention of communicable diseases and general good health/hygiene
76	Sanitation & Fumigation	1,000.00		160,250.00			161,250.00	Ensure prevention of communicable diseases and general good health/hygiene
77	Purchase of Disinfectants, Insecticides, and Repellants [Local Fumigation]	1,000.00		10,000.00			11,000.00	Ensure prevention of communicable diseases and general good health/hygiene
	<b>Sub-Total</b>						<b>930,892.94</b>	
	<b>Infrastructure Delivery &amp; Management</b>							
78	Renovation of Office Accommodation at the Works Department at Breman Asikuma			82,500.00			82,500.00	Provide decent offices to enhance performance in discharge of duties to enhance decentralization
79	Renovation & Repairs Works on 4 No. Staff Residential Accommodation	10,000.00		100,000.00			110,000.00	Provide decent residential accommodations to enhance performance in discharge of duties to enhance decentralisation
80	Completion of surface sealing of 0.8km Road at Breman Asikuma SHS [BASS]			16,314.41			16,314.41	Improve Road Conditions, Create Access Roads and Reduce Incidence of Motor Accidents
81	Completion of 5 No. Boreholes at Domeabra, Anansekwa, Odokunu Nkwanta, Nkansah, Atuwabedum				5,500.00		5,500.00	Enhance Access to adequate and reliable potable Water

NO.	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	OTHER DEV'T PARTNERS GH¢	TOTAL BUDGET	Justification
82	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
83	Construction of 3 No. Cells Concrete Pipe Culvert & 100 Metre U-drain at Brakwa			406,695.30			406,695.30	Improve Road Conditions, Create Access Roads and Reduce Incidence of Motor Accidents
84	Reshaping of 120km selected Feeder Roads and opening up of access roads in the District			1,220,000.00			1,220,000.00	Improve Road Conditions, Create Access Roads and Reduce Incidence of Motor Accidents
85	Sub-Total						2,314,072.41	
86	Supervision & Regulation of Infrastructure Developments	1,500.00	18,000.00				19,500.00	Promote sust'ble, spatially integrated and orderly human settlement
87	Public Education and Sensitization on spatial planning	500.00	15,000.00				15,500.00	Promote sust'ble, spatially integrated and orderly human settlement
88	Completion of Street Naming and Property Addressing Programme (Auto photos and others) at Asikuma			20,000.00			20,000.00	Promote sust'ble, spatially integrated and orderly human settlement
	<b>Sub-Total</b>						<b>55,000.00</b>	
	<b>ECONOMIC DEVELOPMENT</b>							
89	Construction of 1 No. 8 Unit Stores at Asikuma Lorry Park				22,016.54		22,016.54	Enhance Brisk Trade in the District
90	Construction of 1 No.12 Unit Stores at Asikuma Market				31,495.07		31,495.07	Enhance Brisk Trade in the District
	Sub-Total						53,511.61	
91	Train potential and Existing Entrepreneurs in various economic ventures (BAC Activities)			20,000.00		-	20,000.00	Encourage value addition to raw materials to improve local economy

NO.	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	OTHER DEV'T PARTNERS GH¢	TOTAL BUDGET	Justification
92	Support DCACT Activities (1 Dist. 1 Factory)	-	-	10,243.82			10,243.82	Encourage value addition to raw materials to improve local economy
93	Organize Farmers Day			65,000.00		-	65,000.00	Motivate farmers to increase food productivity to improve local economy
94	Production of 40,000 oil palm seedlings [Planting for Export & Rural Dev't (PERD)]			20,000.00		-	20,000.00	Increase food productivity and income of farmers to improve local economy
95	Monitoring of Planting for Food and Jobs		8,000.00	5,000.00		-	13,000.00	Increase food productivity and income of farmers to improve local economy
96	Provide extension Services to Farmers	1,955.00		4,000.00			5,955.00	Increase food productivity and income of farmers to improve local economy
97	Trainings and Field Demonstrations to Improve Crop Production and facilitate Planting for food & jobs	4,045.00	6,000.00	4,000.00			14,045.00	Increase food productivity and income of farmers to improve local economy
98	Home and Farm Visits by AEAs and other Monitoring visits	7,294.33	8,000.00	8,000.00			23,294.33	Increase food productivity and income of farmers to improve local economy
99	Promotion of Livestock Farming through trainings, immunizations etc	3,000.00	1,000.00	6,000.00			10,000.00	Increase food productivity and income of farmers to improve local economy
100	Measure fields & establish yield plots						-	Increase food productivity and income of farmers to improve local economy
101	DoFA staff to be trained on endo and ecto parasites control and good husbandary practices		1,000.00				1,000.00	Increase food productivity and income of farmers to improve local economy

NO.	LIST OF ALL PROJECTS	IGF GH¢	GOG GH¢	DACF GH¢	DACF-RFG GH¢	OTHER DEV'T PARTNERS GH¢	TOTAL BUDGET	Justification
102	Train farmers on feed formulation for poultry & domestic animals						-	Increase food productivity and income of farmers to improve local economy
103	Organise RELC sessions		1,000.00				1,000.00	Increase food productivity and income of farmers to improve local economy
104	Sensitization of Beneficiary Communities					90,000.00	90,000.00	Increase food productivity and income of farmers to improve local economy
105	Training for Beneficiary Communities					130,000.00	130,000.00	Increase food productivity and income of farmers to improve local economy
106	Monitoring of Activities in Beneficiary Communities					60,000.00	60,000.00	Increase food productivity and income of farmers to improve local economy
107	Meetings to assess the progress of the LIPW in beneficiary communities					122,928.23	122,928.23	Increase food productivity and income of farmers to improve local economy
	<b>Sub-Total</b>						<b>586,466.38</b>	
	<b>ENVIRONMENTAL MANAGEMENT</b>							
108	Support Tree Planting exercise in all Public Schools			7,000.00			7,000.00	Mitigate effect of climate change to reduce impact
109	Support Disaster affected individuals			7,000.00			7,000.00	Support victims to alleviate suffering
110	Organize training for Disaster volunteers			5,000.00			5,000.00	Build capacities of staff to effectively carry out work for higher productivity
111	Educate the public on Climate Change Response			5,000.00			5,000.00	Mitigate effect of climate change to reduce impact
	<b>Sub-Total</b>						<b>24,000.00</b>	
	<b>TOTAL</b>	<b>665,891.00</b>	<b>6,762,851.00</b>	<b>6,414,322.56</b>	<b>1,585,736.01</b>	<b>432,928.23</b>	<b>15,861,728.80</b>	

## Sanitation Budget

<b>Liquid Waste</b>		
<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget</b>
1	Sanitation & Fumigation (Zoomlion)	141,250.00
2	Purchase of Disinfectants, Insecticides, and Repellants [Local Fumigation]	11,000.00

<b>Solid Waste</b>		
<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget</b>
1	Support Quarterly Cleaning exercise	14,000.00
2	Sanitation Improvement Package (Zoomlion)	160,750.00
3	Acquisition of Land for Cemetery	40,000.00
4	Purchase of Sanitary Tools & other Sanitary Issues	18,000.00
5	Management of Final Disposal Site	40,000.00

## Development Partners

Child Right and Protection		
No	Name of Activity/Project	Budget
1	Community Entry and sensitisation on child protection	13,000.00
2	Undertake Child Rights Promotion and Protection activities (Case Management)	9,500.00
3	Train of CFPs on case management on ISSOP	4,500.00
4	Procurement and Servicing of other equipment for UNICEF activities	3,000.00
	<b>TOTAL</b>	<b>30,000.00</b>

Ghana Productive Safety Net Project II		
No	Name of Activity/Project	Budget
1	Sensitization of Beneficiary Communities	90,000.00
2	Training for Beneficiary Communities	130,000.00
3	Monitoring of Activities in Beneficiary Communities	60,000.00
4	Meetings to access the progress of the LIPW in beneficiary communities	122,928.23
	<b>TOTAL</b>	<b>402,928.23</b>

<b>NAME</b>	<b>DEPARTMENT</b>	<b>STAFF ID</b>	<b>CURRENT GRADE / POSITION</b>	<b>MONT HLY CONSO LIDATE D (BASIC + ALLOW ANCES)</b>	<b>DATE OF EXIT</b>	<b>REASON</b>
K. J. HADZI	AGRIC	80935	CHIEF TECHNICAL OFFICER	52,705.14	02/01/2025	MANDATORY RETIREMENT
DOROTHY FOSU	CENTRAL ADMIN.	891556	REVENUE COLLECTOR	21,570.00	12/04/2025	MANDATORY RETIREMENT
KWEKU APPIAH	WORKS	61788	TRADESMAN I	22,688.48	12/04/2025	MANDATORY RETIREMENT

NAME OF HR MANAGER

.....

DATE SIGNED

.....

## LIST OF OCCUPANTS IN STORES/STALLS IN THE DISTRICT

S/N	NAME OF TENANTS	LOCATION	TYPE	RENT PER MONTH	RENT PER ANNUM
1	ESTHER AKORFUL	ASIKUMA	STORE	80.00	960.00
2	JOSEPHINE AKORFUL	ASIKUMA	STORE	60.00	720.00
3	YAA APPIAH	ASIKUMA	STORE	80.00	960.00
4	CYNTHIA OCRAN	ASIKUMA	STORE	60.00	720.00
5	VICTORIA OTABIL	ASIKUMA	STORE	60.00	720.00
6	DICKSON OSEI	ASIKUMA	STORE	80.00	960.00
7	GLADYS ADOTEY	ASIKUMA	STORE	80.00	960.00
8	KATE ADDAE	ASIKUMA	STORE	60.00	720.00
9	MODECCAI AGYEMANG	ASIKUMA	STORE	60.00	720.00
10	VIDA APPIANING	ASIKUMA	STORE	80.00	960.00
11	AGNES DARKOH	ASIKUMA	STORE	80.00	960.00
12	PAUL ADOKOH	ASIKUMA	STORE	60.00	720.00
13	ALBERT APPIAH (12)	ASIKUMA	STORE	80.00	960.00
14	HELENA BENYIN (5)	ASIKUMA	STORE	80.00	960.00
15	PATRICK ABEKAH (28)	ASIKUMA	STORE	80.00	960.00
16	DIANA MENSAH (54)	ASIKUMA	STORE	60.00	720.00

<b>S/N</b>	<b>NAME OF TENANTS</b>	<b>LOCATION</b>	<b>TYPE</b>	<b>RENT PER MONTH</b>	<b>RENT PER ANNUM</b>
17	COMFORT ESSUMAN (15)	ASIKUMA	STORE	60.00	720.00
18	EMELIA OWUSU (34)	ASIKUMA	STORE	60.00	720.00
19	JOYCE AHUREN (56)	ASIKUMA	STORE	60.00	720.00
20	NANCY AKROFI (31)	ASIKUMA	STORE	80.00	960.00
21	MARGARET BOTCHWEY (60)	ASIKUMA	STORE	60.00	720.00
22	ESI TWENWAA (52)	ASIKUMA	STORE	60.00	720.00
23	NANA AKUA PRAAH	ASIKUMA	STORE	80.00	960.00
24	EKUA YEBOAH (38)	ASIKUMA	STORE	80.00	960.00
25	MAXWELL AKYEN (49)	ASIKUMA	STORE	60.00	720.00
26	KOJO DENNIS (11)	ASIKUMA	STORE	80.00	960.00
27	MARY AMUADU (14)	ASIKUMA	STORE	60.00	720.00
28	BUASIAKOH ANTWI K. (22)	ASIKUMA	STORE	60.00	720.00
29	HENRY A. FYNN (1)	ASIKUMA	STORE	80.00	960.00
30	BEATRICE ARTHUR (21)	ASIKUMA	STORE	60.00	720.00
31	AMA BAFFOAA (30)	ASIKUMA	STORE	80.00	960.00
32	HANNAH DUKU (20)	ASIKUMA	STORE	60.00	720.00
33	PATRICIA ADJAHO (16)	ASIKUMA	STORE	60.00	720.00

S/N	NAME OF TENANTS	LOCATION	TYPE	RENT PER MONTH	RENT PER ANNUM
34	AKOSUA FRIMPONG (51)	ASIKUMA	STORE	60.00	720.00
35	AGNES MENSAH (29)	ASIKUMA	STORE	80.00	960.00
36	AMA AMMISSAH (19)	ASIKUMA	STORE	60.00	720.00
37	JANNET OFFIE (27)	ASIKUMA	STORE	80.00	960.00
38	JULIANA EKUBAN (3)	ASIKUMA	STORE	80.00	960.00
39	COMFORT SIAW (10)	ASIKUMA	STORE	80.00	960.00
40	LYDIA BOADU (55)	ASIKUMA	STORE	60.00	720.00
41	FAFWINAE TUGLO	ASIKUMA	STORE	60.00	720.00
42	JOSEPHINE BOATENG	ASIKUMA	STORE	60.00	720.00
43	DORIS ABOTSI DAY	ASIKUMA	STORE	60.00	720.00
44	MARGARET BOTCHWEY (44)	ASIKUMA	STORE	60.00	720.00
45	ERIC KWESI NYARKOH	ASIKUMA	STORE	60.00	720.00
46	ADOWA OKYEREWAA	ASIKUMA	STORE	60.00	720.00
47	GRACE BUABENG	ASIKUMA	STORE	60.00	720.00
48	GARRIBA MORO	ASIKUMA	STORE	150.00	1,800.00
49	GIFTY SAM	ASIKUMA	STORE	150.00	1,800.00
60	ARABA PENTSIWAA	ASIKUMA	STORE	150.00	1,800.00

S/N	NAME OF TENANTS	LOCATION	TYPE	RENT PER MONTH	RENT PER ANNUM
51	MR THOMPSON/OWURAMU	ASIKUMA	STORE	150.00	1,800.00
52	D.K. ABAKAH	ASIKUMA	STORE	150.00	1,800.00
53	GRACE AFOAKWA	ASIKUMA	STORE	150.00	1,800.00
54	JOSEPH AMOAKWAH	ASIKUMA	STORE	150.00	1,800.00
55	SAMUEL AIDOO	ASIKUMA	STORE	150.00	1,800.00
56	SARAH ARPOH	ASIKUMA	STORE	150.00	1,800.00
57	NANA DARKOH	ASIKUMA	STORE	150.00	1,800.00
58	MATHEW E. ANNAN	ASIKUMA	STORE	150.00	1,800.00
59	MICHAEL TSIABOYE	ASIKUMA	STORE	150.00	960.00
80	MARGARET BOCTWEY	ASIKUMA	STORE	150.00	1,800.00
61	CECILIA ANNU-BAIDOO	ASIKUMA	STORE	150.00	1,800.00
62	ALFRED ANNU-BAIDOO	ASIKUMA	STORE	150.00	1,800.00
63	FAUSTINA AMPONSAH	ASIKUMA	STORE	150.00	1,800.00
64	AMPOMA JUNIOR	ASIKUMA	STORE	150.00	1,800.00
65	PATRICIA SASU	ASIKUMA	STORE	150.00	1,800.00
66	JANNET OCHERE	ASIKUMA	STORE	150.00	1,800.00
67	REBECCA OHEMENG	ASIKUMA	STORE	150.00	1,800.00

<b>S/N</b>	<b>NAME OF TENANTS</b>	<b>LOCATION</b>	<b>TYPE</b>	<b>RENT PER MONTH</b>	<b>RENT PER ANNUM</b>
68	RASNSFORD NKRUMAH	ASIKUMA	STORE	150.00	<b>1,800.00</b>
69	GPRTU BRANCH 1	ASIKUMA	STORE	150.00	<b>1,800.00</b>
70	KOFI BIOH	ASIKUMA	STORE	150.00	<b>1,800.00</b>
71	SAMUEL MENDES	ASIKUMA	STORE	150.00	<b>1,800.00</b>
72	IRENE KESSE	ASIKUMA	STORE	150.00	<b>1,800.00</b>
73	FAUSTINA SAM	ASIKUMA	STORE	150.00	<b>1,800.00</b>
74	ARABA TSINEWAAH	ASIKUMA	STORE	150.00	<b>1,800.00</b>
75	GRACE NFODJO	ASIKUMA	STORE	150.00	<b>1,800.00</b>
76	COMFORT DONKOH	ASIKUMA	STORE	150.00	<b>1,800.00</b>
77	ESTHER FYNN	ASIKUMA	STORE	150.00	<b>1,800.00</b>
78	LYDIA ARTHUR	ASIKUMA	STORE	150.00	<b>1,800.00</b>
79	ROBERT ADDAE	BRAKWA	STORE	80.00	<b>960.00</b>
80	ROBERT ADDAE	BRAKWA	STORE	80.00	<b>960.00</b>
81	KWEKU APPIAH	BRAKWA	STORE	80.00	<b>960.00</b>
82	ROBERT OBENG	BRAKWA	STORE	80.00	<b>960.00</b>
83	ROBERT OBENG	BRAKWA	STORE	80.00	<b>960.00</b>
84	MAMAME BEDUWAAH	BRAKWA	STORE	80.00	<b>960.00</b>

S/N	NAME OF TENANTS	LOCATION	TYPE	RENT PER MONTH	RENT PER ANNUM
85	VICTORIA BROWN	BRAKWA	STORE	80.00	960.00
86	EVANS BAIDOO	BRAKWA	STORE	80.00	960.00
87	MAAME GYANTUWAAH	BRAKWA	STORE	80.00	960.00
88	MOHAMMED FATAWO	BRAKWA	STORE	80.00	960.00
89	FRANCIS NINSON	BRAKWA	STORE	80.00	960.00
90	MADAM ETEL GHANSAH	ODOBEN	STORE	80.00	960.00
91	MAAME MANAN	ODOBEN	STORE	80.00	960.00
92	MADAM CHOCHOO ROCKSON	ODOBEN	STORE	80.00	960.00
93	JOHN 10:10	ODOBEN	STORE	80.00	960.00
94	MAAME ATTA	ODOBEN	STORE	80.00	960.00
95	CHRISTOPHER QUACO	ODOBEN	STORE	80.00	960.00
96	MR EK APPIAH	ODOBEN	STORE	80.00	960.00
97	ELIZABETH AFFUL	KUNTENASE	STORE	80.00	960.00
98	SARAH AGUAH	KUNTENASE	STORE	80.00	960.00
99	ASHFORD KORANTENG	KUNTENASE	STORE	80.00	960.00
150	VICTORIA BUADZIE	KUNTENASE	STORE	80.00	960.00
101	LOCAL INFORMATION CENTER	KUNTENASE	STORE	80.00	960.00

<b>S/N</b>	<b>NAME OF TENANTS</b>	<b>LOCATION</b>	<b>TYPE</b>	<b>RENT PER MONTH</b>	<b>RENT PER ANNUM</b>
102	FRANCIS ADWIN	KUNTENASE	STORE	80.00	<b>960.00</b>
103	DIANA DEGRAFT	ASENTEM	STORE	80.00	<b>960.00</b>
104	EVANS BUATSE	ASENTEM	STORE	80.00	<b>960.00</b>
105	MADAM CECILIA ASSAN	ASENTEM	STORE	80.00	<b>960.00</b>
106	MR ISSAH	ASENTEM	STORE	80.00	<b>960.00</b>
107	MR ASANTE	ASENTEM	STORE	80.00	<b>960.00</b>
108	THERESA ASSAN	ASENTEM	STORE	80.00	<b>960.00</b>
109	MICHEAL YEBOAH	ASENTEM	STORE	80.00	<b>960.00</b>
110	MRS ASANTE	ASENTEM	STORE	80.00	<b>960.00</b>
111	KOFI SAM	ASENTEM	STORE	80.00	<b>960.00</b>
112	VICTORIA OBED	ASIKUMA	STALL	10.00	<b>120.00</b>
113	ESTHER SACKY	ASIKUMA	STALL	12.00	<b>144.00</b>
114	GLADYS DOMPSON	ASIKUMA	STALL	12.00	<b>144.00</b>
115	ABA DARKOAH	ASIKUMA	STALL	12.00	<b>144.00</b>
116	EFUA FOFIE	ASIKUMA	STALL	12.00	<b>144.00</b>
117	MARY PRAH	ASIKUMA	STALL	12.00	<b>144.00</b>
118	SARFO KYEI	ASIKUMA	STALL	12.00	<b>144.00</b>

S/N	NAME OF TENANTS	LOCATION	TYPE	RENT PER MONTH	RENT PER ANNUM
119	VIDA NKOOM	ASIKUMA	STALL	12.00	<b>144.00</b>
120	MARY APPIAH	ASIKUMA	STALL	12.00	<b>144.00</b>
121	ABENA NUAMAAH	ASIKUMA	STALL	12.00	<b>144.00</b>
122	CHRISTIAN MENSAH	ASIKUMA	STALL	12.00	<b>144.00</b>
123	ELIZABETH ARTHUR	ASIKUMA	STALL	12.00	<b>144.00</b>
124	MARY APPIAH	ASIKUMA	STALL	12.00	<b>144.00</b>
125	YAA OPONWAAH	ASIKUMA	STALL	12.00	<b>144.00</b>
126	DORA ESHUN	ASIKUMA	STALL	12.00	<b>144.00</b>
127	ISMAEL BANDO	ASIKUMA	STALL	12.00	<b>144.00</b>
128	ABENA GYAMOAH	ASIKUMA	STALL	12.00	<b>144.00</b>
129	REGINA ABONING	ASIKUMA	STALL	12.00	<b>144.00</b>
130	ELLEN PREMPEH	ASIKUMA	STALL	12.00	<b>144.00</b>
131	EFUA HELLEMAH	ASIKUMA	STALL	12.00	<b>144.00</b>
132	AMA EYIAH	ASIKUMA	STALL	12.00	<b>144.00</b>
133	SWEDRU	ASIKUMA	STALL	12.00	<b>144.00</b>
134	PHILOMINA ANARKWAH	ASIKUMA	STALL	12.00	<b>144.00</b>