



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BIRIM NORTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT

Birim North District was carved out by LI 1422 from the former Birim District Council in 1987 as part of the government’s decentralization program, with New Abirem as its capital.

2. POPULATION STRUCTURE

The District has a projected population of 91,263 as at 2017(according to 2010 population census with an annual growth rate of 2.1 - 46,544 females and 44,719 Males).

3. ECONOMIC POTENTIALS OF THE DISTRICT

The economic activities carried out in the District include primary (crop) productions, animal husbandry, small scale industrial activities, mining and commerce.

a. AGRICULTURE

The District is predominantly an agrarian with and about 73.5 (%) percent of the entire labour force is into agriculture and its related activities. The major crops cultivated in the District include cocoa, oil palm, citrus, rice, maize, plantain, cassava, cocoyam and vegetables. The average monthly income for the agricultural sector in the District is about GHC115.90.

b. ROADS

In the Birim North District, the mode of transport is largely by road. The total length of roads is 395.6km, made up of 101 km of trunk roads and 206 km of feeder roads. Most of the portion of the trunk road network is untarred and without regular maintenance. In addition, only 88.6 km of feeder roads in the District are in fairly good condition. The need for massive road improvement and reconstruction to increase accessibility cannot therefore be over emphasized since road transportation is the major medium of transportation to serve other sectors like agriculture, industries and social services.

c. EDUCATION

The provision of adequate educational facilities throughout the District has been a major problem to the Assembly. Thus the Assembly has directly established, and indirectly, facilitated the establishment of several educational institutions in the District so as to provide quality education to the people therein. As part of its facilitation process Newmont Akyem has completed 14 out of 17 Educational infrastructure.

• TYPE OF SCHOOL	• PUBLIC	• PRIVATE	• TOTAL
• Kindergarten.	• 59	• 29	• 88
• Primary School	• 61	• 29	• 90
• J. H. S.	• 48	• 13	• 61

• S. H. S.	• 2	• 2	• 3
• Vocational /Business	• -	• -	• -
• Special School	• -	• -	• -
• Teachers' Training	• -	• -	• -
• Nursing Training	• -	• 1	• 1

The above table depicts the current Educational facilities in the District. Currently the District has a total number of 222 schools. Kindergarten has a total number of 78 constituting 58 public and 20 private facilities, the primary school has got 59 public and 23 private facilities, the JHS facilities has 47 public and 12 private. There are only 2 public SHS, a private Nursing Training school and no teacher Training school.

d. HEALTH

The District has one Government Hospital serving a total population of about 91,263 as at 2017.

	Estimat ed Populat ion 2010	No.of Hospit als	No.of Doct ors	No.o f Nurs es	Populat ion per Doct or	Populat ion per Nurse	No. of Bed s & Cot s	Populat ion per Bed	Bed/ Cot per Doct or	Bed/ cot per Nurs e	No.of Health Centres, Post & Private Clinics	Populat ion of Staff Membe rs	Tota l of all Heal th & clini cs
Biri m North	78,907	1	3	87	1:78907	1:2,133	85	1:928	1:85	1:2	7	200	22

The above table depicts the current Health Delivery situation in the District. The hospital currently has one doctor and 37 nurses attending to this people representing 1: 78,907 and 1: 2,133 respectively.

e. TOURISM

In the Birim North District, tourist attractions in the areas of parks, wildlife sanctuary, picturesque water bodies, historic sites and antiquities abound but they are undeveloped. The District is endowed with as many as 10 efficiently managed forest reserves that are well resourced with some of the most beautiful flora and fauna which are basic to the development of attractive wild life sanctuaries or parks. At Akrofunso, near Afosu are Ashanti antique War Bells and a grove that marks the spot where the great Ashanti King, Osei Tutu, was killed. The District also have supportive facilities such as hotels, restaurants and attractive guesthouses. The District Assembly should put in more efforts to develop some of these sites to generate employment and increase its revenue.

4. VISION OF THE DISTRICT ASSEMBLY

The Birim North District Assembly shall work in partnership with all stakeholders to ensure total and wholesome socio-economic development of the District.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Birim North District Assembly exist to ensure the total development of the District and improvement in the quality of life of its people within a decentralized democratic environment.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

- a) EDUCATION: - Improve Science, Technology and innovation application
- b) HEALTH: - Improve Reproduction Health
- Ensure the reduction of New HIV & AIDs / STIs infections, especially among the vulnerable group
- c) ADMINISTRATION: - Boost Revenue Mobilization, eliminate tax abuses and improve efficiency’
- Improve local Government Service and institutionalize District level Planning and Budgeting
- d) AGRICULTURAL - Promote the development of selected staples, and horticultural crops’
- Promote Livestock and Poultry Development for food security and income generation.
- e) PHYSICAL PLANNING -Promote sustainable, spatially integrated and orderly human settlement.

2. GOAL

The goal of the Birim North District Assembly is to improve the quality of life of the people of the District through Good Governance, effective Human Resource Development and Private sector empowerment.

3. CORE FUNCTIONS OF DISTRICT ASSEMBLY

1. (a) Exercise political and administrative authority in the District;
(b) Promote local economic development; and
(c) Provide guidance, give direction to and supervise other administrative authorities in the District as may be prescribed by law.
2. A District Assembly shall exercise deliberative, legislative and executive functions.
3. (a) Be responsible for the overall development of the district;
(b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
(c) Promote and support productive activity and social development in the District and remove any obstacles to initiative and development
(d) Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
(e) Initiate programmes for the development of basic infrastructure and provide District works and services in the District.
(f) Be responsible for the development, improvement and management of human settlements and the environment in the District;
(g) In co-operation with the appropriate local security agencies, be responsible for the maintenance of security and public safety in the District.
(h) Ensure ready access to courts in the District for the promotion of justice.
(i) Act to preserve and promote the cultural heritage within the District.

- (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act(Local Governance Act 936)or any other enactment; and
- (k) Perform any other functions that may be provided under another enactment

BROAD OBJECTIVES IN LINE WITH ADOPTED NATIONAL DEVELOPMENT POLICY

1. Boost revenue mobilisation, eliminate tax abuses and improve efficiency
2. Improve public expenditure management and budgetary control
4. Develop an effective domestic market
5. Enhance inclusive & equitable access & participation in education at all levels
6. Enhance the teaching and learning of science, mathematics and technology at all levels
7. Enhance the teaching and learning of science, mathematics and technology
8. Ensure sustainable, equitable and easily accessible healthcare services
9. Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
10. Increase access to safe, secure and affordable shelter
11. Improve access & coverage of potable water in rural & urban communities
12. Improve access to sanitation
13. Promote sustainable employment opportunities for PWDs.
14. Promote sustainable, spatially integrated and orderly human settlement
15. Develop adequate skilled human resource base
16. Mitigate the impacts of climate variability and change
17. Promote effective disaster prevention and mitigation
18. Promote sustainable, spatially integrated & orderly human settlements
19. Provide ICT infrastructure for teaching & learning all in educational systems
20. Enhance security service delivery
21. Improve local government service & institutionalize dist level planning & budgeting

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value	Year 2017	Value	Year 2018	Value
Cases of child abuse and stigmatization of the vulnerable reduced	Percentage decreased in reported cases	2016	25%	2017	35%	2018	50%
Well planned communities	Number of Communities with approved Local Plans	2016	12	2017	15	2017	18

Revenue mobilization improved	% increased in IGF	2016	95%	2017	96%	2018	97%
Increased MSMEs competitiveness	Total number of Small Businesses linked for Loan Facilities	2016	20	2017	30	2018	35
Crime rate reduced	Number of Crime Cases Reported	2016	101	2017	92	2018	80
Job Opportunities expanded	Number of Unemployed Youth Trained	2016	26	2017	35	2018	35
Support production of Certified Seeds and Improved Planting Materials of both Staples and Industrial Crops	Number of Certified Oil Palm Seedlings Distributed to farmers from Department of Agric. Nursery	2016	11,000 Seedlings	2017	5,000 Seedlings	2018	15,000 Seedlings
Create an enabling environment for Intensive Livestock / Poultry Farming in the District	Livestock Diseases controlled	2016	450 Animals	2017	700 Animals	2017	700 Animals

		b) Erection of two(2) number barriers at vantage points in the district
3	Lands and Royalties	a) Prompting traditional authorities to follow up at the national level to supplement the efforts made by the Assembly and the RCC to claiming our royalties.
4	Rent	Rent defaulters of staff occupying government bungalows threatened to be ejected

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	4no. General Assembly meetings held by December 2016	2no. General Assembly meetings organized	Two yet to be done	District Assembly Block(old & new) Rehabilitated	Rehabilitation works on-going(80% complete)	Work has delayed due to lack of funds
	3no. training workshops for staff (decentralized Departments inclusive), Assembly members etc by December 2016	3no. training workshops organized				
Social Sector						
1.Education	1 4no Quarterly Monitoring carried out in all public basic schools in the districts	Out of 71 public basic schools 43 were contacted for supervision	Due to lack of funds and vehicle not all could be visited	11 no. Classroom Blocks Constructed at Afosu(2no., Oworomra, Akoase,Pankese, Asawase, Odontuase, Hweakwae, Noyem(2no.)	5 no classroom blks have been completed and handed over	5 have started and 1 yet to start due to delay in release of the DCAF / DDF
	2. Monitor enrolment drive in primary schools	35 primary schools were visited and the	All schools could not be contacted due to	2no. Dormitory Blocks Constructed at Afosu	2no. Dormitory Blocks at Afosu Vocational / Tech.	READY FOR USE

Revenue Mobilization Strategies for Key Revenue Sources in 2017

No	REVENUE HEADS	REVENUE MOBILIZATION STRATEGIES
1	Rates & fees	a) Prosecution of rate defaulters without fear or favour
2	Licenses	a) Establishment and empowerment of revenue mobilization task force

		results were encouraging	inadequate resources.	Vocational / Tech. School	School Completed and handed over	7,060 Furniture yet to be supplied
				8,200 School Furniture Supplied to schools in the District	1,140 00 Tables & 6,840 Chairs for KG supplied	
				3No. Teachers Quarters Constructed	3No. Teachers Quarters awarded and at Lintel level	The 3 projects are Funded from IGF Resources
3. Health	Health Education and promotion Carry out	60% of the entire communities were reached with sensitization programme		1no. Antenatal ward constructed at New Abirem Govt Hospital by ORICA / NEWMONT	1no. Antenatal ward Completed	Project completed and in use
	600 children immunized(vaccination services)	95% of children under 5 immunized		2no CHPS Compound Constructed	1no CHPS Compound Completed	1no. yet to be completed(roofing level)
	Oncocaciasis medicines Distributed District wide	88% of the entire communities were reached		2no. CHPS Compound constructed	1no. CHPS Compound at Kuntense completed and is in use	1no. CHPS Compound at kyekenku is at the finishing level
4. Department of Social Development	Process 160 cases on paternity irresponsibility on children	18 were processed as at June 201	The rest of the cases were not processed due to funds, transportation and other logistics			
	Educate three communities within the district on water and sanitation management	All the three communities were educated	The activities were funded by Community water and sanitation authority.			
Infrastructure						
1.Works	DA project Supervised daily	Supervision of DA projects done twice weekly	Due to financial constraints, daily supervision is not possible			
	Tendering and evaluation of DA contracts	Quarterly tendering and evaluation of DA projects executed				
	Estimates / Drawings for DA projects prepared Annually	Estimates/ Drawings for DA projects				

2.Roads	61.5km feeder roads in the district Reshaped / Rehabilitated (Amuana Praso-Amoah 3km, Afosu-Larbikrom 5km, Amuana Praso –Akoase25km	19.5km feeder roads rehabilitated	42km feeder roads yet to be rehabilitated			
3.Physical Planning	1.Street and property address map prepared for New Abirem. 2. Four(4no.) statutory planning committee meetings held	(a).Ground truthing of the whole abirem township. (b).Digitization of about 1450 parcels of properties in abirem. Cc).All streets and accesses identified. (a). One statutory planning committee organized (b). One technical subcommittee meeting organized.	Delays in the submission of names from key stakeholders. Preparation is underway to organize the second meeting for the year.			
Economic Sector						
1. Department of Agriculture	a) Cockerel project established for distribution to farmers (5,000 birds) b) 12,000 and 6,000 number cocoa and oil palm seedlings respectively nursed for distribution to farmers	4,009 number cockerels were raised and distributed to farmers district wide 8,747 number cocoa seedlings were distributed to 12 number farmers in six communities 20 number sheep and 13 number goats have been	The 2 nd Batch of the birds are still in their 1 st -8 th week production stage Oil palm nursery is not matured yet for transplanting and distribution			

	c) 20 number sheep and 10 number goats Distributed to farmers under the west Africa agriculture productivity project	distributed to farmers on loan basis for a period of two years	13 sheep and 5 Goats offsprings have been recovered and transferred to other farmers			
2.	80 Farmers registered for the Planting for food and Job during the major season	67 Farmers participated for the Planting for food and Job during the major season	Yield studies on-going on the farms to verify capacities of the maize varieties grown			
3.	420 Hectors of maize farms sprayed against the fall army worm invasion	293 Hectors of maize sprayed and recovered	The D/A should procure more chemicals to curb the invasion			
ADMINISTRATION				1No. Storey Building Constructed (30-unit Lockable stores) at New Abirem New Market	100% Complete	Commissioned and in use
				Renovation of New Assembly Bloc and construction of Car Park	70% complete	
4. Trade, Industry and Tourism	13 Community Based Training (CBT) programme to be organized by December 2017	6 CBT programmes organized	8 more to be done			

	3Quarterly Business Counseling & Monitoring services to be embarked on by the end of 2017	1Quarter Business Counseling & Monitoring services done	2 M&E yet to be done			
	2 NVTI certification exams Organized for Artisans	1 examination done so far	Could not mobilize enough Trainees			
Environment Sector						
Disaster Prevention	3no MSEs Sub-committee meeting Organized	1no done so far	2no yet to be done Due to lack of funds			
District Environmental Health Unit	4 quarterly reports to be submitted	2 quarterly reports submitted	2 more to be done			
	1 Stakeholders Forum on sanitation issues to be organized (2no.)	1 executed	1 Yet to be done			
Natural Resource conservation	Facilitation of training for 40 unemployed youth at Farm Institutes	26 Trained so far	14 yet to receive training			
Finance						
	35 revenue collectors trained	35 revenue collectors trained				
	24 no. revenue mobilization task force Trips carried out	14 no. Task force trips made	10 yet to be done Due to inadequate logistics and funds			

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE TREND

ITEM	2016		2017		% performance at July,2017	2018	2019	2020	2021
	Budget	Actual	Budget	Actual as at July, 2017					
IGF	2,371,700.00	2,310,891.76	2,511,890.00	299,172.97	11.91%	4,526,943.55	4,753,290.73	4,990,955.26	5,238,166.94
Compensation transfer	1,201,003.05	807,027.45	1,769,074.64	1,265,293.54	58.33%	2,151,883.8	2,445,296.00	2,601,296.00	2,731,360.80
Goods and Services transfer	58,123.00	11,650.00	39,203.00	6308.99	0.16%	51,303.15	80,440.17	44,985.39	44,985.39
Assets Transfer	-	-	-	-	-	-	-	-	-
DACF	2,927,344.00	-	2,810,313.00	278,913.77	15.85%	2,641,789.36	3,254,419.94	3,595,874.23	3,775,667.94
School Feeding	287,034.80	-	-	-	-	-	-	-	-
DDF	565,406.00	544,154.00	565,406.00	-	-	565,406.00	621,946.60	684,141.26	718,348.32
MPs COMMON Fund	120,000.00	92,337.66	120,000.00	53,670.29	44.73%	180,000.00	189,450.00	198,450.00	208,372.50
Disability Fund & Other transfers	100,000.00	92,337.66	145,000.00	10,000.00	6.90%	186,659.39	195,992.36	205,791.98	216,081.58
Total	7,630,610.85	3,846,748.53	8,145,480.64	1,931,359.56	23.72%	10,303,939.45	11,540,379.80	12,318,687.18	12,932,983.47

EXPENDITURE TREND

Expenditure Item	2016	Actual	2017	Actual as at July, 2017	% performance	2018	2019	2020	2021
Compensation	1,167,180.13	880,485.75	1,862,521.21	1,086,470.71	58.33	2,141,931.78	2,445,296	2,601,296	2,844,101
Goods & services	1,417,294.70	1,184,521.52	1,127,034.70	187,472.32	16.63	855,397.51	1,423,143.10	1,661,853.46	2,087,694.70
Assets	5,046,136.02	3,462,373.60	5,155,924.63	11,650.00	0.23	7,306,610.16	7,671,940.67	8,055,537.70	8,343,187.73
Total	7,630,610.85	5,527,380.85	8,145,480.54	1,285,593.03	15.78	10,303,939.45	11,540,379.80	12,318,687.18	12,932,983.47

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the Program is to:

- To ensure co-ordination of the activities of all the departments in the decentralization system and effectively implement decentralization policies and programs
- To ensure effective and efficient resource mobilization and management including Internally Generated Funds
- To build excellent staff capacity to deliver quality services
- To prepare and implement strategic plans to improve service delivery

2. Budget Programme Description

The budget program seeks to deliver good financial management practices, improve the quality of service delivery, to facilitate the preparation of strategic plans, to strengthen District management and oversight and to enhance transparency, accountability and access to public information through staff training and appraisal, committees and sub-committees meetings, town hall meetings and public for a, data collection, effective revenue and expenditure management, review of internal control, and public education and sensitization.

The sub-program will be delivered by the Central Administration, Finance and Revenue Mobilization, Human Resource Management, Internal Audit, Planning and Budgeting Departments/Units. The total staff strength of the departments and units is eighty seven (87). The program is funded using Government of Ghana, Internally Generated Funds, Capacity Support Fund (CSF), District Assembly Common Fund, Urban Development Grant and District Development Facility.

The challenges facing the program is as follows:

- Inadequate funds, logistics and staff
- Untimely releases of Central Government Transfers
- Attitude of people towards rate payment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure efficient coordination of the activities of all the departments in the decentralization system.

2. Budget Sub-Programme Description

The sub-program seeks to strengthen the District's management and oversight, create platforms for engagements with CSOs, Government Institutions and the Private Sector, and improve transparency, accountability and access to public information through heads of departments meetings, town hall meetings and other public engagements, establishment of client service unit, and national day and official celebration to the benefit of the general public, staff, private institutions, NGOs, CBOs and CSOs.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with forty nine (49) officers and the program will be funded using Government of Ghana transfers (GOG), District Assembly Common Fund (DACF), Internally Generated Fund (IGF), District Development Facility (DDF)

The total cost of the sub-program is Gh¢ 2,465,176.62

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Public Information disseminated	Establishment of a Client Service Unit	1	1	1	1	1	1
	Publication of Information	1	1	1	1	1	1

Management Meetings held	Number of Management Meetings Held	8	12	12	12	12	12
Official Celebrations organised	Number of Official Celebrations Organized	4	6	6	6	6	6
Public Fora /Engagements held	Number of Town Hall Meetings and Public Fora held	2	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintain Official Vehicles	Rehabilitation of District Assembly Blocks
Purchase Fuel and Lubricants	Walling District Magistrate's Bungalow
Protocol Service	
Enhance Peace and Security	
Purchase Office Facilities and Supplies	
Pay Utility Bills for the Office	
Organize Quarterly Management Meetings	
Organize Town Hall Meetings	
Organize Official Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure effective and efficient resource mobilization and management, including Internally Generated Funds.

2. Budget Sub-Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Birim North District Assembly. Finance and Revenue Mobilization Department, has a staff strength of six officers (6), who shall be responsible to deliver the sub-program and would be sponsored through the Internally Generated Funds and District Assembly Common Fund. The key challenges to the sub-program is inadequate logistics, delay in the release of Central Government Transfers, and lukewarm attitude of rate payers.

The total cost of the sub-program is Gh¢ 144,000.00

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	
Revenues mobilised	Percentage of Actual IGF Collected as against Budgeted IGF	97%	11.91%	98%	98%	98%	98%
	Percentage of Actual Expenses as against Budgeted Expenditure	95%	16.05%	96%	96%	96%	96%

Financial Reports/Statements prepared & submitted	Number of Financial Reports Submitted Latest by the 15 th Day of the Ensuing Month	12	12	12	12	12	
Asset Register managed	Number of Times Asset Register Updated in a Year	1	2	2	2	2	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prosecute Rate Defaulters	
Educate and Sensitize Rate Payers	
Establish a Revenue Collection Task Force	
Prepare and Submit Financial Reports	
Purchase Value Books for Revenue Collection	
Value Properties	
Train Revenue and Accounting staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to build an excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

2. Budget Sub-Programme Description

The sub-program seeks to improve the quality of service delivery of the Birim North District Assembly through training, assessment, review and appraisal of staff performance.

The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with one (1) Human Resource Manager. The sources of funding are GOG, IGF, DDF and DACF

The total cost of the sub-program is Gh¢ 147,413.00

The overall challenge of the sub-program is inadequate funding and Logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	
Training Needs Assessment and Capacity Building acquired	Number of Training Programs Organized	3	6	6	6	6	6
	Percentage of staff Capacity developed	55%	80%	95%	100%	100%	100%
Staff Appraised and Promoted	Percentage of staff appraised and promoted	20%	10%	25%	25%	30%	35%
HRMIS Managed	Number of Reports Submitted to the ERCC	4	2	4	4	4	4
ESPV Validation	No. of Validation	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize In-house Training Programs for Staff	
Process Staff Promotions and Upgrading	
Develop and Manage Human Resource Management Information System for All Staff	
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	
Manage General Staff Welfare Issues	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement strategic plans for improved service delivery by Birim North District Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to facilitate the preparation of Medium Term Development Plan, Annual Action Plan, Composite Budget, Procurement Plan and Audit Plan through DPCU, Budget Committee, and ARIC meetings, Town Hall Meetings and Consultative Forums, Data Collection and Analysis, Revenue and Expenditure Forecasts, and Review of Internal Controls. The Planning, Budget, Procurement and Audit Units are responsible to deliver the sub-program. The total staff strength of the units is four (4).

The beneficiaries of the sub-program are the various Units and Decentralized Departments of the Birim North District Assembly. The sub-program would be funded through Internally Generated Funds, District Assembly Common Fund and Government of Ghana.

The total cost of the sub-program is Gh¢ 157,818.89

The key challenges of the sub-program are inadequate Logistics, staffing and lack of funds for programme implementation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
District Medium Term Development Plan (DMTDP) prepared & submitted	District Medium Term Development Plan (DMTDP) by fourth quarter	-	15 th Oct.	-	-	-	-

Annual Action Plans Prepared	Annual Action Plans prepared by third quarter	29 th Aug.	29 th Aug.	29 th Aug.	29 th Aug.	29 th Aug.	29 th Aug.
Composite Budgeting prepared	Composite budget prepared & submitted by third quarter	5 th Sept	5 th Sept	5 th Sept	5 th Sept	5 th Sept	5 th Sept
Audit Plan prepared	Audit Plan prepared & submitted by first quarter	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb	28 th Feb
Audit Reports prepared & submitted	Audit Reports prepared & submitted quarterly	31 st Mar	31 st Mar	31 st Mar	31 st Mar	31 st Mar	31 st Mar

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Rate Payers Consultative Forums	
Update Business Register/Data Bank for Revenue Collection	
Review Annual Action Plan	
Review Internal Control System	
Prepare Composite Budget	
Prepare Audit Plan and Audit Reports	
Organize DPCU and Budget Committee Meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the Program is to:

- Bridge the equity gaps and geographical access to health services in the municipality
- To promote effective environmental sanitation programs and activities
- To improve the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development
-

2. Budget Programme Description

The program seeks to address gender discrimination and include the aged, people with disability, and children in socio-economic development, deliver health care services to all the communities in the District, ensure a safe and clean environment through creation of awareness, adult education and extension services, disease surveillance, vaccination, epidemic management, community health care, enforcement of sanitation by-laws, public sensitization, cleaning exercises and waste management to the benefit of the people in the District.

The program is to be delivered by the District Education, Youth and Sports and Library Directorate, District Public Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is ninety three (93). The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

The key challenges facing the programs are as follows:

- Inadequate funds, logistics and staff
- Community apathy

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Services Delivery

SUB - PROGRAMME 2.1 Education, Youth and Sports and Library Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the District.

2. Budget Sub-Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education.

The sub-program will be delivered by the Education Directorate of the Birim North District Assembly, which is staffed with forty nine (49) teaching and non-teaching staff.

The sub-program will be funded with transfers from the Internally Generated Fund, District Development Facility, and District Assembly Common Fund.

The total cost is Gh¢ 2,120,843.11

Some of the key challenges confronting the sub-program is inadequate funds to monitor the level of education across the municipality and build the capacity of staff.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Classroom Blocks constructed	No of classroom block constructed	34	52	57	57	57	57

BIRIM NORTH DISTRICT ASSEMBLY

Sports festivals organised	No of Sports festivals for schools	3	7	7	7	7	7
Cultures & Arts festivals organised	No of cultures & Arts festivals organised for schools	5	4	4	6	7	7
Science, Technology, Mathematics & Innovation Education (STMIE) training programmes organised	No of STMIE organised for schools	-	3	3	4	5	5
School performance appraisal meetings (SPAM) held	No of SPAM	-	36	38	47	50	55

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of Teaching and Learning at Schools	Construction of 6No. 5-unit Classroom Blocks with Ancillary Facilities
Organize Education Clinics, Sports and Arts & Cultural Festivals	Construction of 1No. 3-unit Classroom Blocks with Ancillary Facilities
Organize Science, Technology, Mathematics and Innovation Education in the district	Construction of 2No. teachers' quarters
Organize Training Workshops for Teaching and Non-Teaching Staff	Walling of 2No. SHS at New Abirem
Organize Best Teacher Awards	Completion of 1No. Practical Room at Afoso Vocational / Technical school
	Renovation of 1 No Classroom Block at Domeabra

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Delivery Services

SUB - PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

BIRIM NORTH DISTRICT ASSEMBLY

The objectives of the sub-program are to bridge the equity gaps in geographical access to health service i and to promote effective environmental sanitation programs and activities in the Birim North District Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the District through disease surveillance, vaccination, epidemic management and health education campaigns. And also seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

. The public health services and management staff comprises District Health Directorate, with a staff strength of 170 and that of the Environmental Health Unit, with staff strength of 30 Environmental Health Personnel, shall be responsible to execute the sub-program. The funding sources are Internally Generated Fund and District Assembly Common Fund. The total Gh¢ is 1,067,315.92.

The key challenges to the sub-program is inadequate funds, inadequate staff, inadequate logistics and community apathy.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Vaccination Services	Percentage of Children Under 5yrs Immunized	96%	97%	98%	99%	99%	99%
Disease Surveillance	Number of Communities Surveyed	143	177	194	204	204	204
Epidemic Management	Percentage of Outbreaks Controlled	80%	85%	85%	90%	90%	90%
Health Education	Number of Health Education Campaigns	48	48	48	88	88	88
Community Health Care Services	Number of Surveys Conducted on ITN	2	2	2	2	2	2
	No. CHPS/Health Centres Constructed	3	3	3	4	4	4

Expanded Sanitary Inspection and Compliance Program organised	No. of Health Screening Exercises organised in a Year	1	1	1	1	1	1
	Average Number of Days to Prosecute Offenders	0	8	8	8	8	8
Community Cleaning Exercises organised	Number of Monthly Community Cleaning Exercises organised in a Year	12	12	12	12	12	12
Liquid Waste Management properly treated	Volume of Liquid Waste Treated in a Month	-	250m ³	250m ³	250m ³	250m ³	250m ³
Solid Waste properly managed & compacted	Number of Satellite Dumpsites Properly Managed	4	4	4	9	9	9
	Number of Times in a Year Landfill Sites Compacted	4	4	4	4	4	4
Community-Led Total Sanitation Program (CLTS) organised	Number of Collection of Sanitation Facilities	12	4	4	12	12	12
	Number of communities Declared Open Defecation Free (ODF)	12	12	15	20	25	25
Water and Sanitation (WATSAN) Services provided	Number of Community WATSAN provided	4	4	4	4	4	4
	Number of Training Workshops for EHOs organised	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Prepare Work Plan for Vaccinations	Construction of 2no. CHPS Compound
Train Workshops for Health Workers	Construction of 1no. Health Centre at Akoase
Survey Communities for Diseases	Rehabilitation of District Health Administration at New Abirem
Maintain Official Vehicles	Rehabilitation of 6no CHPS Compound
Organize Clean-up Exercises	Construction of 6no Boreholes
Public Sensitization on Environmental and Sanitation Regulations	Construction of Toilet W/C at Noyem
Manage Landfill Sites and Evacuate Refuse Dumps	
Manage Liquid Waste Disposal Sites/BIOGAS	
Collect Data to Update MESSAP	
Organize Training Workshops for WATSANS	
Support to Water and sanitation management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Delivery Services

SUB - PROGRAMME 2.4 Social Welfare and Community Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve upon the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development.

2. Budget Sub-Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education and extension services. The sub-program shall be delivered by the Social Development Department of the Birim North Assembly. The department is staffed with seven (7) officers. The sub-program will be funded with Internally Generated Fund Government of Ghana and District Assembly Common Fund .The estimates for the sub-program is Gh¢ 256,136.07

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Community Engagement on Social, Political, Cultural and Economic Issues held	Number of Community Engagements Held in each Community	2	4	5	5	5	5
Social Protection for the Vulnerable	Percentage of Investigations Carried Out on Vulnerable-Related Cases Pending at the Court	71%	85%	70%	60%	60%	60
	Average Number of Days to Produce Social Enquiry Report to the Court	8	6	4	3	3	3
Community Extension Services organised	Number of Trade-Related Training Programs Organized in each Community	3	3	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Investigate Court Cases that Relates to the Vulnerable	
Visit and Counsel Probationers	
Train the Vulnerable to go into Trade	
Compile a Register on the People With Disability	
Organize Public Sensitization and Education Fora	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

- Promote resilient, urban infrastructure development and maintenance, and basic service provision.
- Create efficient and effective road network.
- Streamline spatial and land use planning system and promote harmonious human settlement planning and management and a green economy.

2. Budget Programme Description

The program seeks to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the District, improve road network and to facilitate movement of people and goods, and to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and health growth of communities through gravelling of roads, patching and sectional repairs, construction of culverts and drains, effective landscape beautification and management among communities.

The Spatial Planning and Public Works will be responsible to execute these programs. The beneficiaries of these programs are the people living within the District.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

Gh¢

The total strength of staff of the departments is Nine (9). The key challenges facing these departments are as follows:

- Lack of personnel
- Inadequate funds and logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub-program is to streamline spatial and land use planning system and promote harmonious and sustainable human settlement planning and management and a green economy.

2. Budget Sub-Programme Description

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy through effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning, and Parks and Gardens Units of the Physical and Spatial Planning Department. The department has a total staff strength of Seven (6).

This will be funded using IGF, GOG and District Assembly Common Fund. The cost of the sub-program is estimated at Gh¢ 180,934.71

The key challenges to the sub-program is inadequate funds and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of Planning Schemes Prepared	1	1	3	3	3	3
Community Engagements on Spatial Planning held	Number of Community Engagements Held	3	3	3	3	3	3

Building/Development Permits	Percentage of Complete Applications Approved within 3months	80%	80%	90%	90%	90%	90%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	5	5	5	5	5	5
Landscaping and Beautification	Number of Open Spaces Landscaped and Beautified	4	6	6	6	6	6
Planting of trees carried out	Number of Trees Planted	-	800	850	950	950	950

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Statutory Planning and Technical Sub-Committee Meetings	Propagate One Thousand Five Hundred Ornamental Plants
Organize four(4) land use sensitization Durbars for 2 communities	Plant 800 Trees Across the district
Conduct weekly site inspection for processing development application for permitting	Street Naming and Property Addressing system
Track Streets	Construction of Foot Bridge between Ntronang over Apropong River
Ground Truthing to Update Orthophotos and Schemes	
Revise of sector plans for 2 communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

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

1. Budget Sub-Programme Objective

The objective of the sub-program is to promote resilient, urban infrastructure development and maintenance, and basic service provision.

2. Budget Sub-Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with Eleven (11) and sub-program is funded by the Government of Ghana , Internally Generated Funds , and District Assembly Common Fund The total cost is Gh¢ 1,998,517.27

The key issues confronting the sub-program is inadequate office accommodation, logistics and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2020
Contract certificates for payment processed	Number of Contract Certificates prepared	18	22	25	30	35	35
Projects & programmes	Number of Project Site Meetings held	8	8	8	8	8	8

monitored and evaluated	Number of Monitoring conducted	8	8	8	8	8	8
Feeder roads maintained	Length of roads resurfaced/reshaped	67 km	87 km	70km	77 km	77 km	77 km
U Drains constructed	Length of U Drains constructed	1 km	5 km	6 km	8 km	8 km	8 km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Process Contract Certificates for Payment	Construction of 1no Staff Bungalows at New Abirem
Inspection of Projects	Construction of 2no. U-Drain at Ntronang
Organize Site Meetings	Provision of Streetlight & Purchase of Electric poles
Purchase Office Facilities and Supplies	Construction of Culverts and filling between Ntronanang and Asawase(6.5km)
	Spot Improvement from Ntronang Junction to Ntronang Township(5.1km)
	Spot Improvement from Akuase Junction to Akuase Township(3.1km)
	Paving of Lorry Park at New Abirem Market
	Reshaping, Construction of Culverts and "U" Drains at Nyarfomang

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objectives are to:

- Mechanize Agriculture
- Expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the district

2. Budget Programme Description

The program seeks to mechanize agriculture and encourage the youth to go into agriculture, provide business development services and improve the efficiency and competitiveness of medium and small scale enterprises, train the youth to go into trade and create employment opportunities for the people in the District.

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the department adds up three (3). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund, Ghana of Government Transfers and District Development Facility.

The key challenges facing the program is:

- Inadequate personnel
- Inadequate funds
- Untimely releases of Central Government Transfers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

The objective of the sub-program is to implement programs and projects for agriculture that would lead to the realization of the national policy objectives for agriculture.

2. Budget Sub-Programme Description

The Agricultural services sub-program of the district seeks to achieve the promotion of sustainable agriculture and the accelerated modernization of the agricultural sector in the district.

The Municipal department of Agriculture consists of units for Crops Services, Agricultural Animal Production Services, Plant Protection and Regulatory Services, agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Finance, Stores and Administration.

The various units have responsibility for delivery of agricultural services in the region. The District Director of Agriculture has overall responsibility for Agricultural Services.

The program will be funded with monies from the Government of Ghana Transfers, District Assembly Common Fund, Internally Generated Fund and Others (Donor).the total cost is Gh¢ 1,074,826.72

The beneficiaries of this sub program are farmers, MDA, MMDAs, Farmer Based Organizations, Traditional Authority and Government of Ghana. The staff strength is twenty-eight (28).

The key issues facing the sub-program is the lack of key personnel.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Production of certified seeds & improved planting materials of both staple & industrial crops supported	Certified Oil Palm seedlings to farmers distributed	11,000 seedlings	5,000 seedlings	10,000 seedlings	15,000 seedlings	15,000 seedlings	15,000 seedlings
Research-Extension-Farmer Linkages(RELCs) & integrate the concept into Agricultural research system to increase participation of end users in technology development improved	No of Farmers fora organised	-	2	12	18	18	18
	No of Field demonstration carried out	1 Acres	5 Acres	8Acres	10 Acres	10 Acres	10 Acres
Development & introduction of climate resilient,high-yielding,disease & pest resistant,short duration crop varieties taking into account consumer health & safety supported	No of acresNew maize variety& fertilizer application introduced	1 Acres	145 Acres	250 Acres	300 Acres	300 Acres	300 Acres
	No of pests and diseases training workshops organised	6	12	12	12	12	12
Standards & good Agricultural practices along the value chain(including hygiene & proper use of pesticides,grading,packaging & standardisation developed & promoted	No of safe use of Agro-chemical training workshops organised	6	18	18	18	18	18

Enabling environment for intensive livestock/poultry farming in urban and peri-urban areas created	No of animals controlled from diseases	450	700	700	800	800	800
Special Government Programmes-Planting For Food and Job and Fall Army Worms established & controlled respectively	No of farmers assisted with seedlings and bags of fertilizer	-	Seeds-41 bags NPK-338 Urea-169	Seeds-62 bags NPK-620 Urea-310	Seeds-100 bags NPK-1000 Urea-500	Seeds-110 bags NPK-1100 Urea-550	Seeds-120 bags NPK-1200 Urea-570
	No of farmers provided with pesticides to control fall army worms	-	355	420	500	600	700
The implementation of Government Special Initiative (One District One Factory)- Establishment of Palm Oil plantation facilitated	No of palm oil seedlings nursed/planted	-	10,000	10,000	15000	15000	20000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Improve agricultural productivity	Construction of Green House
Increase agricultural competitiveness & enhance integration into domestic & international market	
Reduce production & distribution risks/bottlenecks in agriculture and industry	
Promote selected crops development for food security, export and industry	
Promote fisheries, poultry and livestock development for food security and income	
Improve institutional co-ordination for agriculture development	
Facilitate Special Government Programmes(planting for food & job, and control fall armyworms	

Facilitate the implementation of Government Special Initiative (One District One Factory)- Facilitate the Establishment of Palm Oil plantation	
Organize Farmers' Day	
Purchases of Anti-Rabis Vaccines	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Birim North District Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to provide business development services for Medium and Small Scale Enterprises and create employment opportunities for the youth and women in the district. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program through business development services. The total staff strength of the departments is three (3).

The sub-program, which benefits entrepreneurs and the unemployed in the Birim North District Assembly, will be funded by the Rural Enterprise Program and the Assembly's Internally Generated Fund and District Assembly Common Funds. The total cost is Gh¢ 590,960.14

The key challenges to the sub-program is inadequate personnel and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Business Development	Number of Training Workshops Organized for Entrepreneurs/Unemployed	9	7	20	25	25	25

Services organised	Average Number of Working Days used to Process Business Registration Applications to Registrar General Department	16	5	3	2	2	2
Credit processes facilitated	No people/clients linked up with Financial institutions	13	4	16	19	20	24
Cooperative Services provided	No of Credit Unions/co-operative societies Audited in the district	2	2	4	6	6	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise training workshops for entrepreneurs	Construction and Completion of Offices and 1no. 3-unit Travelers Shed at New Abirem
Organise meetings/workshops (stakeholders forum, MSE sub-committee meetings)	Construction of 1No. 30 unit lockable market stores (phase 2)
Process Business Registration Applications for clients	Construction of Warehouse at New Abirem New Market
Facilitate Processing of Loan Applications for clients for credit facilities	
Provide business counselling services and monitor and evaluate clients activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The objective of this sub-programme is to identify the factors that bring about disasters and the way forward to stopping them in order to save lives and property.

2. Budget Sub-Programme Description

The sub programme will organise community educational programmes on issues such as floods, fire control, felling of trees among others. Community taskforce will be trained and resourced to enforce strict environmental laws. There will also be radio programmes and other workshops and bushfires and other natural disasters to create awareness. The sub programme will benefit all communities in the District.

The organisational units involved are Ghana national fire service and national disaster management organisation (NADMO) with staff strength of nineteen (19)

The sub programme would be funded by DACF .the total cost is Gh¢100,000.00

The Key challenges confronting the sub-programme are inadequate funding and logistics such as protective clothing and vehicles.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Sensitisation programmes organised	Number of sensitisation programme organised	4	4	4	4	4	4
Trees for afforestation planted	Number of trees planted	1500	2000	2500	3000	3000	3000
Relief items supplied	Quantity of relief items supplied	1000	1200	1500	1600	1700	1800

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,151,882		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	10,303,939	0		
081801 Develop an effective domestic market	0	620,009		
082002 Promote sustainable environmental management for agriculture development	0	274,007		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	1,950,984		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	485,821		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	15,277		
091024 Establish an effective and efficient social protection system.	0	11,235		
091046 Increase access to safe, secure and affordable shelter	0	100,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	412,018		
091107 Improve access to sanitation	0	331,200		
091207 Promote sustainable employment opportunities for PWDs.	0	91,659		
100102 Create & sustain an efficient & effective trans't systems	0	1,322,894		
100106 Develop adequate skilled human resource base	0	147,413		
100129 Promote effective disaster prevention and mitigation	0	100,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	261,355		
110106 Enhance public safety	0	80,000		
110110 Improve local gov'nt serv & insitu'alise dist level planning & budgeting	0	1,948,184		
Grand Total ¢	10,303,939	10,303,939	0	0.00

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise sensitisation programmes in the district	Plant 1000 trees for afforestation
Supply relief items for disaster victims	

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
154 01 01 001 23				
Central Administration, Administration (Assembly Office),	10,303,939.38	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Inflows increased by 5%				
From foreign governments(Current)	6,189,905.15	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,005,883.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,960,313.00	0.00	0.00	0.00
1331003 DACF - MP	180,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	95,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	51,303.15	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	565,993.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Property income [GFS]	3,835,114.23	0.00	0.00	0.00
1412001 Mineral Royalties	3,122,298.23	0.00	0.00	0.00
1412002 Concessions	13,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	160,000.00	0.00	0.00	0.00
1413001 Property Rate	455,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	43,416.00	0.00	0.00	0.00
1415011 Other Investment Income	35,000.00	0.00	0.00	0.00
1415017 Parks	1,500.00	0.00	0.00	0.00
1415019 Transit Quarters	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,900.00	0.00	0.00	0.00
Sales of goods and services	272,820.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	0.00	0.00	0.00
1422005 Chop Bar License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehides	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	120,000.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422024 Private Education Int.	400.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422036 Petroleum Products	15,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	700.00	0.00	0.00	0.00
1422040 Bill Boards	1,150.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422047 Photographers and Video Operators	120.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	1,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1423001 Markets	12,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
1423004 Sale of Poultry	150.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	700.00	0.00	0.00	0.00
1423010 Export of Commodities	14,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	500.00	0.00	0.00	0.00
1423086 Car Stickers	1,400.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423166 ECG and EEG	14,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	2,000.00	0.00	0.00	0.00
1423441 Renewal of License	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,100.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	5,100.00	0.00	0.00	0.00
Grand Total	10,303,939.38	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim North District - New Abirem	0	0	0	10,303,939	10,325,458	10,406,979
GOG Sources	0	0	0	3,143,491	3,163,550	3,174,926
Management and Administration	0	0	0	1,134,530	1,145,875	1,145,875
Infrastructure Delivery and Management	0	0	0	224,277	226,440	226,520
Social Services Delivery	0	0	0	912,126	913,596	921,247
Economic Development	0	0	0	872,558	877,639	881,284
IGF Sources	0	0	0	4,634,045	4,635,505	4,680,385
Management and Administration	0	0	0	1,229,312	1,230,772	1,241,605
Infrastructure Delivery and Management	0	0	0	1,476,294	1,476,294	1,491,057
Social Services Delivery	0	0	0	1,713,438	1,713,438	1,730,572
Economic Development	0	0	0	215,001	215,001	217,151
DACF MP Sources	0	0	0	180,000	180,000	181,800
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	2,173,697	2,173,697	2,195,434
Management and Administration	0	0	0	960,872	960,872	970,481
Infrastructure Delivery and Management	0	0	0	100,002	100,002	101,002
Social Services Delivery	0	0	0	819,637	819,637	827,833
Economic Development	0	0	0	193,186	193,186	195,118
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
	0	0	0	172,706	172,706	174,433
Management and Administration	0	0	0	51,413	51,413	51,927
Economic Development	0	0	0	121,293	121,293	122,506
Grand Total	0	0	0	10,303,939	10,325,458	10,406,979

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim North District - New Abirem	0	0	0	10,303,939	10,325,458	10,406,979
Management and Administration	0	0	0	3,476,127	3,488,932	3,510,888
SP1.1: General Administration	0	0	0	3,251,714	3,264,519	3,284,231
21 Compensation of employees [GFS]	0	0	0	1,280,530	1,293,335	1,293,335
211 Wages and salaries [GFS]	0	0	0	1,260,530	1,273,135	1,273,135
21110 Established Position	0	0	0	1,134,530	1,145,875	1,145,875
21111 Wages and salaries in cash [GFS]	0	0	0	96,000	96,960	96,960
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	1,420,312	1,420,312	1,434,515
221 Use of goods and services	0	0	0	1,420,312	1,420,312	1,434,515
22101 Materials - Office Supplies	0	0	0	318,025	318,025	321,205
22102 Utilities	0	0	0	25,000	25,000	25,250
22104 Rentals	0	0	0	102,000	102,000	103,020
22105 Travel - Transport	0	0	0	492,500	492,500	497,425
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	500	500	505
22112 Emergency Services	0	0	0	300,287	300,287	303,290
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	103,000	103,000	104,030
282 Miscellaneous other expense	0	0	0	103,000	103,000	104,030
28210 General Expenses	0	0	0	103,000	103,000	104,030
31 Non Financial Assets	0	0	0	437,872	437,872	442,251
311 Fixed assets	0	0	0	437,872	437,872	442,251
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	337,872	337,872	341,251
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	77,000	77,000	77,770
22 Use of goods and services	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	147,413	147,413	148,887
22 Use of goods and services	0	0	0	147,413	147,413	148,887
221 Use of goods and services	0	0	0	147,413	147,413	148,887
22107 Training - Seminars - Conferences	0	0	0	147,413	147,413	148,887
Infrastructure Delivery and Management	0	0	0	1,880,573	1,882,736	1,899,379
SP2.1 Physical and Spatial Planning	0	0	0	330,287	330,976	333,590
21 Compensation of employees [GFS]	0	0	0	68,932	69,621	69,621
211 Wages and salaries [GFS]	0	0	0	68,932	69,621	69,621
21110 Established Position	0	0	0	68,932	69,621	69,621
22 Use of goods and services	0	0	0	261,355	261,355	263,969
221 Use of goods and services	0	0	0	261,355	261,355	263,969
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	14,954	14,954	15,104
22108 Consulting Services	0	0	0	1	1	1
22109 Special Services	0	0	0	244,400	244,400	246,844
SP2.2 Infrastructure Development	0	0	0	1,550,286	1,551,760	1,565,789
21 Compensation of employees [GFS]	0	0	0	147,392	148,866	148,866
211 Wages and salaries [GFS]	0	0	0	147,392	148,866	148,866
21110 Established Position	0	0	0	147,392	148,866	148,866
31 Non Financial Assets	0	0	0	1,402,894	1,402,894	1,416,923
311 Fixed assets	0	0	0	1,402,894	1,402,894	1,416,923
31113 Other structures	0	0	0	1,322,894	1,322,894	1,336,123
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	3,445,200	3,446,671	3,479,652
SP3.1 Education and Youth Development	0	0	0	1,950,984	1,950,984	1,970,494
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	71,106	71,106	71,817
282 Miscellaneous other expense	0	0	0	71,106	71,106	71,817
28210 General Expenses	0	0	0	71,106	71,106	71,817
31 Non Financial Assets	0	0	0	1,869,878	1,869,878	1,888,577
311 Fixed assets	0	0	0	1,869,878	1,869,878	1,888,577
31111 Dwellings	0	0	0	441,103	441,103	445,514
31112 Nonresidential buildings	0	0	0	1,428,775	1,428,775	1,443,063
SP3.2 Health Delivery	0	0	0	1,244,316	1,244,316	1,256,759
22 Use of goods and services	0	0	0	340,200	340,200	343,602
221 Use of goods and services	0	0	0	340,200	340,200	343,602
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	331,200	331,200	334,512
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	6,277	6,277	6,339
273 Employer social benefits	0	0	0	6,277	6,277	6,339
27311 Employer Social Benefits - Cash	0	0	0	6,277	6,277	6,339
31 Non Financial Assets	0	0	0	897,839	897,839	906,817
311 Fixed assets	0	0	0	897,839	897,839	906,817
31112 Nonresidential buildings	0	0	0	485,821	485,821	490,679
31131 Infrastructure Assets	0	0	0	412,018	412,018	416,139
SP3.3 Social Welfare and Community Development	0	0	0	249,901	251,371	252,400
21 Compensation of employees [GFS]	0	0	0	147,006	148,476	148,476
211 Wages and salaries [GFS]	0	0	0	147,006	148,476	148,476
21110 Established Position	0	0	0	147,006	148,476	148,476
22 Use of goods and services	0	0	0	32,895	32,895	33,224
221 Use of goods and services	0	0	0	32,895	32,895	33,224
22101 Materials - Office Supplies	0	0	0	9,235	9,235	9,328
22105 Travel - Transport	0	0	0	3,659	3,659	3,696
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	70,000	70,000	70,700
273 Employer social benefits	0	0	0	70,000	70,000	70,700
27311 Employer Social Benefits - Cash	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	1,402,039	1,407,119	1,416,059
SP4.1 Trade, Tourism and Industrial development	0	0	0	631,013	631,123	637,323
21 Compensation of employees [GFS]	0	0	0	11,004	11,114	11,114
211 Wages and salaries [GFS]	0	0	0	11,004	11,114	11,114
21110 Established Position	0	0	0	11,004	11,114	11,114
31 Non Financial Assets	0	0	0	620,009	620,009	626,209
311 Fixed assets	0	0	0	620,009	620,009	626,209
31113 Other structures	0	0	0	620,009	620,009	626,209
SP4.2 Agricultural Development	0	0	0	771,026	775,996	778,736
21 Compensation of employees [GFS]	0	0	0	497,019	501,989	501,989
211 Wages and salaries [GFS]	0	0	0	497,019	501,989	501,989
21110 Established Position	0	0	0	497,019	501,989	501,989
22 Use of goods and services	0	0	0	274,007	274,007	276,748
221 Use of goods and services	0	0	0	274,007	274,007	276,748
22101 Materials - Office Supplies	0	0	0	20,003	20,003	20,203
22104 Rentals	0	0	0	229,003	229,003	231,294
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	1	1	1
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
SP5.1 Disaster prevention and Management	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	10,303,939	10,325,458	10,406,979

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Birim North District - New Abirem Management and Administration	2,095,882	1,468,333	2,022,973	5,587,188	146,000	1,468,819	3,084,226	4,534,045	0	0	0	51,413	121,293	172,706	10,303,939
Central Administration	1,134,530	747,000	313,872	2,195,402	146,000	958,312	124,000	1,229,312	0	0	0	51,413	0	51,413	3,476,127
Administration (Assembly Office)	1,134,530	747,000	313,872	2,195,402	146,000	958,312	124,000	1,229,312	0	0	0	51,413	0	51,413	3,476,127
Infrastructure Delivery and Management	216,324	107,955	80,000	404,279	0	153,400	1,322,894	1,476,294	0	0	0	0	0	0	1,689,573
Physical Planning	68,932	107,955	0	176,887	0	153,400	0	153,400	0	0	0	0	0	0	330,287
Town and Country Planning	68,932	107,955	0	176,887	0	153,400	0	153,400	0	0	0	0	0	0	330,287
Works	147,392	0	80,000	227,392	0	0	1,322,894	1,322,894	0	0	0	0	0	0	1,559,286
Public Works	147,392	0	80,000	227,392	0	0	0	0	0	0	0	0	0	0	227,392
Feeder Roads	0	0	0	0	0	0	1,322,894	1,322,894	0	0	0	0	0	0	1,322,894
Social Services Delivery	147,006	454,371	1,130,385	1,731,763	0	76,106	1,637,332	1,713,438	0	0	0	0	0	0	3,445,200
Education, Youth and Sports	0	10,000	900,808	910,808	0	71,106	989,070	1,040,176	0	0	0	0	0	0	1,950,984
Office of Departmental Head	0	10,000	0	10,000	0	71,106	0	71,106	0	0	0	0	0	0	81,106
Education	0	0	900,808	900,808	0	0	989,070	989,070	0	0	0	0	0	0	1,868,878
Health	0	346,477	229,577	576,054	0	0	688,262	688,262	0	0	0	0	0	0	1,243,316
Environmental Health Unit	0	331,200	0	331,200	0	0	412,018	412,018	0	0	0	0	0	0	743,218
Hospital services	0	15,277	229,577	244,854	0	0	256,244	256,244	0	0	0	0	0	0	501,097
Social Welfare & Community Development	147,006	97,995	0	244,901	0	5,000	0	5,000	0	0	0	0	0	0	249,901
Social Welfare	61,999	91,699	0	153,299	0	0	0	0	0	0	0	0	0	0	153,299
Community Development	85,407	6,235	0	91,642	0	5,000	0	5,000	0	0	0	0	0	0	96,642
Economic Development	508,022	590,006	498,716	1,085,745	0	215,001	0	215,001	0	0	0	0	121,293	121,293	1,492,039
Agriculture	497,019	590,006	0	556,023	0	215,001	0	215,001	0	0	0	0	0	0	771,026
Trade, Industry and Tourism	11,004	0	498,716	509,720	0	0	0	0	0	0	0	0	121,293	121,293	631,013
Trade	11,004	0	498,716	509,720	0	0	0	0	0	0	0	0	121,293	121,293	631,013
Environmental and Sanitation Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,229,312
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern		
Location Code	0516100	Birim North District - New Abirem		
Compensation of employees [GFS]				146,000
Objective	000000	Compensation of Employees		146,000
Program	91001	Management and Administration		146,000
Sub-Program	91001001	SP1.1: General Administration		146,000
Operation	000000		0.0 0.0 0.0	146,000
Wages and salaries [GFS]				126,000
2111102 Monthly paid and casual labour				96,000
2111243 Transfer Grants				30,000
Social contributions [GFS]				20,000
2121001 13 Percent SSF Contribution				20,000
Use of goods and services				949,312
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		0
Program	91001	Management and Administration		0
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		0
Operation	815401	Revenue Improvement Action Plan	1.0 1.0 1.0	0
Use of goods and services				0
2210103 Refreshment Items				0
Objective	100106	Develop adequate skilled human resource base		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	815461	Manpower Skills Development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210710 Staff Development				50,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		899,312
Program	91001	Management and Administration		899,312
Sub-Program	91001001	SP1.1: General Administration		892,312
Operation	815429	Contingency	1.0 1.0 1.0	200,287
Use of goods and services				200,287
2211203 Emergency Works				200,287
Operation	815447	Procurement of Office supplies and consumables	1.0 1.0 1.0	99,025
Use of goods and services				99,025
2210102 Office Facilities, Supplies and Accessories				99,025
Operation	815452	Strengthening District sub-structure	1.0 1.0 1.0	14,000
Use of goods and services				14,000

Birim North District - New Abirem

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				2210101 Printed Material and Stationery	4,000
				2210102 Office Facilities, Supplies and Accessories	10,000
Operation	815458	Internal management of the organization	1.0 1.0 1.0		519,000
Use of goods and services					519,000
2210101 Printed Material and Stationery					10,000
2210103 Refreshment Items					30,000
2210111 Other Office Materials and Consumables					50,000
2210113 Feeding Cost					20,000
2210122 Value Books					1,500
2210201 Electricity charges					10,000
2210202 Water					10,000
2210203 Telecommunications					4,000
2210204 Postal Charges					1,000
2210404 Hotel Accommodations					50,000
2210502 Maintenance and Repairs - Official Vehicles					50,000
2210503 Fuel and Lubricants - Official Vehicles					50,000
2210505 Running Cost - Official Vehicles					50,000
2210509 Other Travel and Transportation					50,000
2210510 Other Night allowances					40,000
2210604 Maintenance of Furniture and Fixtures					20,000
2210606 Maintenance of General Equipment					10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					60,000
2210711 Public Education and Sensitization					2,000
2211101 Bank Charges					500
Operation	815460	Support to other Departments	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210503 Fuel and Lubricants - Official Vehicles					10,000
Operation	815466	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		50,000
Use of goods and services					50,000
2210103 Refreshment Items					10,000
2210505 Running Cost - Official Vehicles					40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			7,000
Operation	815403	Budget Preparation	1.0 1.0 1.0		7,000
Use of goods and services					7,000
2210509 Other Travel and Transportation					1,000
2210910 Trade Promotion / Publicity					6,000
Social benefits [GFS]					10,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001001	SP1.1: General Administration			10,000
Operation	815458	Internal management of the organization	1.0 1.0 1.0		10,000
Employer social benefits					10,000
2731102 Staff Welfare Expenses					10,000
Non Financial Assets					124,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			124,000
Program	91001	Management and Administration			124,000
Sub-Program	91001001	SP1.1: General Administration			124,000

Birim North District - New Abirem

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	815427	Self Help/counterpart funding	1.0	1.0	1.0	24,000
Fixed assets						
3111204 Office Buildings						24,000
Project	815452	Strengthening District sub-structure	1.0	1.0	1.0	50,000
Fixed assets						
3111204 Office Buildings						50,000
Project	815463	Strengthening District sub-structures-capital expenditure	1.0	1.0	1.0	50,000
Fixed assets						
3111204 Office Buildings						50,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern				
Location Code	0516100	Birim North District - New Abirem				
Other expense						
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	815428	MP's Financial Support	1.0	1.0	1.0	100,000
Miscellaneous other expense						
2821008 Awards and Rewards						100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	960,872
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern					
Location Code	0516100	Birim North District - New Abirem					
Use of goods and services							644,000
Objective	100106	Develop adequate skilled human resource base					46,000
Program	91001	Management and Administration					46,000
Sub-Program	91001005	SP1.5: Human Resource Management					46,000
Operation	815461	Manpower Skills Development	1.0	1.0	1.0		46,000
Use of goods and services							46,000
2210710 Staff Development							46,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting					598,000
Program	91001	Management and Administration					598,000
Sub-Program	91001001	SP1.1: General Administration					528,000
Operation	815429	Contingency	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2211203 Emergency Works							100,000
Operation	815431	Internal Audit Operations	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							2,000
2210113 Feeding Cost							1,500
2210404 Hotel Accommodations							2,000
2210505 Running Cost - Official Vehicles							2,000
2210509 Other Travel and Transportation							500
2210510 Other Night allowances							2,000
Operation	815458	Internal management of the organization	1.0	1.0	1.0		360,000
Use of goods and services							360,000
2210111 Other Office Materials and Consumables							50,000
2210114 Rations							20,000
2210404 Hotel Accommodations							50,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210509 Other Travel and Transportation							50,000
2210510 Other Night allowances							50,000
2210604 Maintenance of Furniture and Fixtures							40,000
2210606 Maintenance of General Equipment							10,000
2210902 Official Celebrations							40,000
Operation	815460	Support to other Departments	1.0	1.0	1.0		38,000
Use of goods and services							38,000
2210503 Fuel and Lubricants - Official Vehicles							38,000
Operation	815466	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210103 Refreshment Items							10,000
2210505 Running Cost - Official Vehicles							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	81001003	SP1.3: Planning, Budgeting and Coordination							70,000
Operation	815403	Budget Preparation	1.0	1.0	1.0				25,000
Use of goods and services									25,000
	2210101	Printed Material and Stationery							2,000
	2210404	Hotel Accommodations							1,000
	2210505	Running Cost - Official Vehicles							3,000
	2210509	Other Travel and Transportation							1,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							18,000
Operation	815404	Planning and Policy Formulation	1.0	1.0	1.0				45,000
Use of goods and services									45,000
	2210101	Printed Material and Stationery							1,000
	2210103	Refreshment Items							6,000
	2210404	Hotel Accommodations							2,000
	2210505	Running Cost - Official Vehicles							2,000
	2210509	Other Travel and Transportation							2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							32,000
Other expense									3,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting							3,000
Program	91001	Management and Administration							3,000
Sub-Program	91001001	SP1.1: General Administration							3,000
Operation	815431	Internal Audit Operations	1.0	1.0	1.0				3,000
Miscellaneous other expense									3,000
	2821010	Contributions							3,000
Non Financial Assets									313,872
Objective	091046	Increase access to safe, secure and affordable shelter							100,000
Program	91001	Management and Administration							100,000
Sub-Program	91001001	SP1.1: General Administration							100,000
Project	815446	Walling of District Magistrates Bungalow at New Abirem	1.0	1.0	1.0				100,000
Fixed assets									100,000
	3111103	Bungalows/Flats							100,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting							213,872
Program	91001	Management and Administration							213,872
Sub-Program	91001001	SP1.1: General Administration							213,872
Project	815427	Self Help/counterpart funding	1.0	1.0	1.0				152,766
Fixed assets									152,766
	3111204	Office Buildings							152,766
Project	815463	Strengthening District sub-structures-capital expenditure	1.0	1.0	1.0				61,106
Fixed assets									61,106
	3111204	Office Buildings							61,106

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

								Amount (GHC)	
Institution	01	Government of Ghana Sector							
Fund Type/Source	13527							Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)							51,413
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0516100	Birim North District - New Abirem							
Use of goods and services									51,413
Objective	100106	Develop adequate skilled human resource base							51,413
Program	91001	Management and Administration							51,413
Sub-Program	91001005	SP1.5: Human Resource Management							51,413
Operation	815461	Manpower Skills Development	1.0	1.0	1.0				51,413
Use of goods and services									51,413
	2210710	Staff Development							51,413
Total Cost Centre									3,476,127

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	71,106
Function Code	70980	Education n.e.c		
Organisation	1540301001	Birim North District - New Abirem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0516100	Birim North District - New Abirem		
Other expense				71,106
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		71,106
Program	91003	Social Services Delivery		71,106
Sub-Program	91003001	SP3.1 Education and Youth Development		71,106
Operation	815458	Internal management of the organisation	1.0 1.0 1.0	71,106
Miscellaneous other expense				71,106
2821008 Awards and Rewards				71,106
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70980	Education n.e.c		
Organisation	1540301001	Birim North District - New Abirem_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0516100	Birim North District - New Abirem		
Use of goods and services				10,000
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	815458	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Total Cost Centre				81,106

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	587,885
Function Code	70912	Primary education		
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0516100	Birim North District - New Abirem		
Non Financial Assets				587,885
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		587,885
Program	91003	Social Services Delivery		587,885
Sub-Program	91003001	SP3.1 Education and Youth Development		587,885
Project	815406	const. 1 no 6-unit classroom Block & ancillary at Asawase	1.0 1.0 1.0	199,682
Fixed assets				199,682
3111256 WIP - School Buildings				199,682
Project	815409	construct 1 no 3-unit classroom block & ancillary at Akrofonso	1.0 1.0 1.0	58,707
Fixed assets				58,707
3111256 WIP - School Buildings				58,707
Project	815410	construct 1 no 5 bed room teachers' quarters at Aduassena	1.0 1.0 1.0	229,496
Fixed assets				229,496
3111103 Bungalows/Flats				229,496
Project	815412	construct 1 no 5 bedroom teachers' Quarters at Hweakwae	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111153 WIP - Bungalows/Flat				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	735,206
Function Code	70912	Primary education		
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Non Financial Assets	735,206	
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			735,206	
Program	91003	Social Services Delivery			735,206	
Sub-Program	91003001	SP3.1 Education and Youth Development			735,206	
Project	815408	construct 1 no 6-unit classroom block & ancillary at Abenaso	1.0	1.0	1.0	136,800

				Fixed assets	136,800	
	3111205	School Buildings			136,800	
Project	815412	construct 1 no 5 bedroom teachers' Quarters at Hweakwae	1.0	1.0	1.0	111,606

				Fixed assets	111,606	
	3111153	WIP - Bungalows/Flat			111,606	
Project	815448	const. 1 no 6-unit classroom Block & ancillary at Tenkyemso	1.0	1.0	1.0	150,000

				Fixed assets	150,000	
	3111205	School Buildings			150,000	
Project	815449	const. 1 no 6-unit classroom Block & ancillary at Nkwarteng	1.0	1.0	1.0	200,000

				Fixed assets	200,000	
	3111256	WIP - School Buildings			200,000	
Project	815465	const. 1 no 6-unit classroom block & ancillary at Sakapia	1.0	1.0	1.0	136,800

				Fixed assets	136,800
	3111205	School Buildings			136,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	93,876
Function Code	70912	Primary education		
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Non Financial Assets	93,876	
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			93,876	
Program	91003	Social Services Delivery			93,876	
Sub-Program	91003001	SP3.1 Education and Youth Development			93,876	
Project	815409	construct 1 no 3-unit classroom block & ancillary at Akrofonso	1.0	1.0	1.0	93,876

				Fixed assets	93,876
	3111256	WIP - School Buildings			93,876
<i>Total Cost Centre</i>					1,416,968

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	226,400
Function Code	70922	Upper-secondary education		
Organisation	1540302004	Birim North District - New Abirem_Education, Youth and Sports_Education_Senior High_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Non Financial Assets	226,400	
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			226,400	
Program	91003	Social Services Delivery			226,400	
Sub-Program	91003001	SP3.1 Education and Youth Development			226,400	
Project	815414	Fencing of New Abirem/Afosu SHS at New Abirem/Afosu (phase 2)	1.0	1.0	1.0	226,400

				Fixed assets	226,400
	3111256	WIP - School Buildings			226,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	48,048
Function Code	70922	Upper-secondary education		
Organisation	1540302004	Birim North District - New Abirem_Education, Youth and Sports_Education_Senior High_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Non Financial Assets	48,048	
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels			48,048	
Program	91003	Social Services Delivery			48,048	
Sub-Program	91003001	SP3.1 Education and Youth Development			48,048	
Project	815413	Fencing of New Abirem/Afosu SHS at New Abirem/Afosu (phase 1)	1.0	1.0	1.0	48,048

				Fixed assets	48,048
	3111256	WIP - School Buildings			48,048
<i>Total Cost Centre</i>					274,448

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	170,999
Function Code	70922	Upper-secondary education		
Organisation	1540302005	Birim North District - New Abirem_Education, Youth and Sports_Education_Technical / Vocational_Eastern		
Location Code	0516100	Birim North District - New Abirem		

Non Financial Assets 170,999

Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		170,999
Program	91003	Social Services Delivery		170,999
Sub-Program	91003001	SP3.1 Education and Youth Development		170,999
Project	815416	complete the const. of 1 no 6-unit classroom block for Afosu Vocational/Technical Training school at Afosu	1.0 1.0 1.0	94,299

Fixed assets				94,299
3111256 WIP - School Buildings				94,299
Project	815451	complete the const. of 1 no 6-unit classroom block for Afosu Vocational/Technical Training school at Afosu(phase 2)	1.0 1.0 1.0	76,700

Fixed assets				76,700
3111256 WIP - School Buildings				76,700

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,463
Function Code	70922	Upper-secondary education		
Organisation	1540302005	Birim North District - New Abirem_Education, Youth and Sports_Education_Technical / Vocational_Eastern		
Location Code	0516100	Birim North District - New Abirem		

Non Financial Assets 7,463

Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		7,463
Program	91003	Social Services Delivery		7,463
Sub-Program	91003001	SP3.1 Education and Youth Development		7,463
Project	815415	complete the const of 1 no practical room for Afosu Vocational/Technical training school at Afosu	1.0 1.0 1.0	7,463

Fixed assets				7,463
3111256 WIP - School Buildings				7,463

Total Cost Centre 178,462

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	412,018
Function Code	70740	Public health services		
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern		
Location Code	0516100	Birim North District - New Abirem		

Non Financial Assets 412,018

Objective	091105	Improve access & coverage of potable water in rural & urban communities		412,018
Program	91003	Social Services Delivery		412,018
Sub-Program	91003002	SP3.2 Health Delivery		412,018
Project	815417	water & sanitation management support-district wide	1.0 1.0 1.0	412,018

Fixed assets				412,018
3113110 Water Systems				412,018

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	331,200
Function Code	70740	Public health services		
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern		
Location Code	0516100	Birim North District - New Abirem		

Use of goods and services 331,200

Objective	091107	Improve access to sanitation		331,200
Program	91003	Social Services Delivery		331,200
Sub-Program	91003002	SP3.2 Health Delivery		331,200
Operation	815421	Sanitation Improvement Package & fumigation	1.0 1.0 1.0	331,200

Use of goods and services				331,200
2210302 Contract Cleaning Service Charges				331,200

Total Cost Centre 743,218

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 256,244
Function Code	70731	General hospital services (IS)	
Organisation	1540403001	Birim North District - New Abirem_Health_Hospital services_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Non Financial Assets	256,244
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		256,244
Program	91003	Social Services Delivery		256,244
Sub-Program	91003002	SP3.2 Health Delivery		256,244
Project	815419	complete 1 no CHPS compound at Old Abirem	1.0 1.0 1.0	156,244

			Fixed assets	156,244
Project	3111253	WIP - Health Centres		156,244
Project	815420	Rehabilitate 6 no CHPS compounds at Nyaroman,Praso Kuma,Noyem,Pankese,Okaikrom & Amuana Praso	1.0 1.0 1.0	100,000
Project	3111253	WIP - Health Centres		100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 244,854
Function Code	70731	General hospital services (IS)	
Organisation	1540403001	Birim North District - New Abirem_Health_Hospital services_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Use of goods and services	9,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003002	SP3.2 Health Delivery		9,000
Operation	815422	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	9,000

			Use of goods and services	9,000
	2210105	Drugs		1,000
	2210505	Running Cost - Official Vehicles		1,000
	2210509	Other Travel and Transportation		1,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,000

			Social benefits [GFS]	6,277
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable		6,277
Program	91003	Social Services Delivery		6,277
Sub-Program	91003002	SP3.2 Health Delivery		6,277
Operation	815422	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	6,277

			Employer social benefits	6,277
	2731102	Staff Welfare Expenses		6,277

			Non Financial Assets	229,577
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		229,577
Program	91003	Social Services Delivery		229,577
Sub-Program	91003002	SP3.2 Health Delivery		229,577
Project	815418	complete 1 no CHPS compound at Kyenkyenku	1.0 1.0 1.0	38,202

			Fixed assets	38,202
Project	3111253	WIP - Health Centres		38,202
Project	815425	Rehabilitation of District Health Administration at New Abirem	1.0 1.0 1.0	191,375

			Fixed assets	191,375
	3111255	WIP - Office Buildings		191,375
			Total Cost Centre	501,097

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	526,024
Function Code	70421	Agriculture cs		
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Amount (GH¢)
Compensation of employees [GFS]				497,019
Objective	000000	Compensation of Employees		497,019
Program	91004	Economic Development		497,019
Sub-Program	91004002	SP4.2 Agricultural Development		497,019
Operation	000000		0.0 0.0 0.0	497,019

Wages and salaries [GFS]				497,019
2111001 Established Post				497,019

				Amount (GH¢)
Use of goods and services				29,005
Objective	082002	Promote sustainable environmental management for agriculture development		29,005
Program	91004	Economic Development		29,005
Sub-Program	91004002	SP4.2 Agricultural Development		29,005
Operation	815433	Food Security	1.0 1.0 1.0	2

Use of goods and services				2
2210116 Chemicals and Consumables				1
2210605 Maintenance of Machinery and Plant				1
Operation	815434	Planting for food & Job policy & spraying of fall army worms invasion	1.0 1.0 1.0	29,003

Use of goods and services				29,003
2210405 Rental of Land and Buildings				29,003

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	215,001
Function Code	70421	Agriculture cs		
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Amount (GH¢)
Use of goods and services				215,001
Objective	082002	Promote sustainable environmental management for agriculture development		215,001
Program	91004	Economic Development		215,001
Sub-Program	91004002	SP4.2 Agricultural Development		215,001
Operation	815433	Food Security	1.0 1.0 1.0	5,001

Use of goods and services				5,001
2210101 Printed Material and Stationery				1
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	815434	Planting for food & Job policy & spraying of fall army worms invasion	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210505 Running Cost - Official Vehicles				10,000
Operation	815435	Facilitate the implementation of Govt special Initiative(One District,One factory-Establishment of Palm Oil Plantation	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210405 Rental of Land and Buildings				190,000
2210505 Running Cost - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,001
Function Code	70421	Agriculture cs		
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Amount (GH¢)
Use of goods and services				30,001
Objective	082002	Promote sustainable environmental management for agriculture development		30,001
Program	91004	Economic Development		30,001
Sub-Program	91004002	SP4.2 Agricultural Development		30,001
Operation	815433	Food Security	1.0 1.0 1.0	20,001

Use of goods and services				20,001
2210199 Materials and and Office Consumables Control Account				20,001
Operation	815434	Planting for food & Job policy & spraying of fall army worms invasion	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210405 Rental of Land and Buildings				10,000

Total Cost Centre				771,026
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 76,885
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1540702001	Birim North District - New Abirem Physical Planning Town and Country Planning Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Compensation of employees [GFS]	68,932
Objective	000000	Compensation of Employees		68,932
Program	91002	Infrastructure Delivery and Management		68,932
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		68,932
Operation	000000		0.0 0.0 0.0	68,932

Wages and salaries [GFS]				68,932
2111001	Established Post			68,932

			Use of goods and services	7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	815458	Internal management of the organization	1.0 1.0 1.0	7,953

Use of goods and services				7,953
2210101	Printed Material and Stationery			2,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210509	Other Travel and Transportation			1,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 153,400
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1540702001	Birim North District - New Abirem Physical Planning Town and Country Planning Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Use of goods and services	153,400
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		153,400
Program	91002	Infrastructure Delivery and Management		153,400
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		153,400
Operation	815437	Street naming & sddressing system/properties valuation	1.0 1.0 1.0	149,400

Use of goods and services				149,400
2210505	Running Cost - Official Vehicles			5,000
2210908	Property Valuation Expenses			144,400
Operation	815458	Internal management of the organization	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210503	Fuel and Lubricants - Official Vehicles			4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 100,002
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1540702001	Birim North District - New Abirem Physical Planning Town and Country Planning Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Use of goods and services	100,002
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		100,002
Program	91002	Infrastructure Delivery and Management		100,002
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		100,002
Operation	815437	Street naming & sddressing system/properties valuation	1.0 1.0 1.0	100,002

Use of goods and services				100,002
2210509	Other Travel and Transportation			1
2210801	Local Consultants Fees			1
2210908	Property Valuation Expenses			100,000

<i>Total Cost Centre</i>				330,287
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 61,599
Function Code	71040	Family and children	
Organisation	1540802001	Birim North District - New Abirem_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Amount (GH¢)
Compensation of employees [GFS]			61,599
Objective	000000	Compensation of Employees	61,599
Program	91003	Social Services Delivery	61,599
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	61,599
Operation	000000		61,599

Wages and salaries [GFS]			61,599
2111001	Established Post		61,599

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 91,659
Function Code	71040	Family and children	
Organisation	1540802001	Birim North District - New Abirem_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Amount (GH¢)
Use of goods and services			21,659
Objective	091207	Promote sustainable employment opportunities for PWDs.	21,659
Program	91003	Social Services Delivery	21,659
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	21,659
Operation	815423	Disburse PWDs fund to beneficiaries	21,659

Use of goods and services			21,659
2210509	Other Travel and Transportation		1,659
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000

			Amount (GH¢)
Social benefits [GFS]			70,000
Objective	091207	Promote sustainable employment opportunities for PWDs.	70,000
Program	91003	Social Services Delivery	70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	70,000
Operation	815423	Disburse PWDs fund to beneficiaries	70,000

Employer social benefits			70,000
2731102	Staff Welfare Expenses		70,000

Total Cost Centre 153,259

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 91,642
Function Code	70620	Community Development	
Organisation	1540803001	Birim North District - New Abirem_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Amount (GH¢)
Compensation of employees [GFS]			85,407
Objective	000000	Compensation of Employees	85,407
Program	91003	Social Services Delivery	85,407
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	85,407
Operation	000000		85,407

Wages and salaries [GFS]			85,407
2111001	Established Post		85,407

			Amount (GH¢)
Use of goods and services			6,235
Objective	091024	Establish an effective and efficient social protection system.	6,235
Program	91003	Social Services Delivery	6,235
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,235
Operation	815458	Internal management of the organisation	6,235

Use of goods and services			6,235
2210111	Other Office Materials and Consumables		6,235

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70620	Community Development	
Organisation	1540803001	Birim North District - New Abirem_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Amount (GH¢)
Use of goods and services			5,000
Objective	091024	Establish an effective and efficient social protection system.	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	815458	Internal management of the organisation	5,000

Use of goods and services			5,000
2210111	Other Office Materials and Consumables		3,000
2210509	Other Travel and Transportation		2,000

Total Cost Centre 96,642

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 147,392
Function Code	70610	Housing development	
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Compensation of employees [GFS]	147,392
Objective	000000	Compensation of Employees		147,392
Program	91002	Infrastructure Delivery and Management		147,392
Sub-Program	91002002	SP2.2 Infrastructure Development		147,392
Operation	000000		0.0 0.0 0.0	147,392

Wages and salaries [GFS]			147,392
2111001	Established Post		147,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 80,000
Function Code	70610	Housing development	
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Non Financial Assets	80,000
Objective	110106	Enhance public safety		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	815450	Provide Electric poles & street Bulbs	1.0 1.0 1.0	80,000

Fixed assets			80,000
3113101	Electrical Networks		80,000

Total Cost Centre 227,392

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,322,894
Function Code	70451	Road transport	
Organisation	1541004001	Birim North District - New Abirem_Works_Feeder Roads_Eastern	
Location Code	0516100	Birim North District - New Abirem	

			Non Financial Assets	1,322,894
Objective	100102	Create & sustain an efficient & effective trans't systems		1,322,894
Program	91002	Infrastructure Delivery and Management		1,322,894
Sub-Program	91002002	SP2.2 Infrastructure Development		1,322,894
Project	815439	Construction of culvert & filling between Ntronang & Asawase(6.5km),spot improvement from Ntronang Junction-Ntronang township(5.1km) & from Akoase junction-Akoase township (3.1km)	1.0 1.0 1.0	1,322,894

Fixed assets			1,322,894
3111308	Feeder Roads		1,322,894

Total Cost Centre 1,322,894

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	346,534
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1541102001	Birim North District - New Abirem_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Compensation of employees [GFS]	11,004
Objective	000000	Compensation of Employees			11,004
Program	91004	Economic Development			11,004
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			11,004
Operation	000000		0.0 0.0 0.0		11,004

Wages and salaries [GFS]				11,004
2111001 Established Post				11,004

				Non Financial Assets	335,531
Objective	081801	Develop an effective domestic market			335,531
Program	91004	Economic Development			335,531
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			335,531
Project	815444	const, 2 no storey 30-unit Lockable Market Stores (phase 2)	1.0 1.0 1.0		335,531

Fixed assets				335,531
3111354 WIP - Markets				335,531

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	163,185
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1541102001	Birim North District - New Abirem_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Non Financial Assets	163,185
Objective	081801	Develop an effective domestic market			163,185
Program	91004	Economic Development			163,185
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			163,185
Project	815443	construction of Warehouse at New Abirem	1.0 1.0 1.0		94,915

Fixed assets				94,915	
3111354 WIP - Markets				94,915	
Project	815464	Complete the const. of offices 1 no 3-unit travellers Sheds	1.0 1.0 1.0		68,271

Fixed assets				68,271
3111354 WIP - Markets				68,271

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	121,293
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1541102001	Birim North District - New Abirem_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0516100	Birim North District - New Abirem		

				Non Financial Assets	121,293
Objective	081801	Develop an effective domestic market			121,293
Program	91004	Economic Development			121,293
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			121,293
Project	815444	const, 2 no storey 30-unit Lockable Market Stores (phase 2)	1.0 1.0 1.0		121,293

Fixed assets				121,293
3111354 WIP - Markets				121,293

				Total Cost Centre	631,013
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 100,000		
Function Code	70360	Public order and safety n.e.c			
Organisation	1541500001	Birim North District - New Abirem Disaster Prevention Eastern			
Location Code	0516100	Birim North District - New Abirem			
Use of goods and services			100,000		
Objective	100129	Promote effective disaster prevention and mitigation			100,000
Program	91005	Environmental and Sanitation Management			100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			100,000
Operation	815445	Disaster Prevention & Mitigation	1.0	1.0	1.0
Use of goods and services			100,000		
2210108 Construction Material			50,000		
2210111 Other Office Materials and Consumables			50,000		
Total Cost Centre			100,000		
Total Vote			10,303,939		

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND'S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Birim North District - New Abirem	2,095,892	1,468,333	2,022,973	5,997,168	146,000	1,468,819	3,084,226	4,534,045	0	0	0	51,413	121,293	172,706
Management and Administration	1,134,230	747,000	313,872	2,195,242	146,000	958,312	124,000	1,229,312	0	0	0	51,413	0	51,413
SP1.1: General Administration	1,134,230	631,000	313,872	2,079,402	146,000	902,312	124,000	1,172,312	0	0	0	0	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	70,000	0	70,000	0	7,000	0	7,000	0	0	0	0	0	0
SP1.5: Human Resource Management	0	46,000	0	46,000	0	50,000	0	50,000	0	0	0	51,413	0	51,413
Infrastructure Delivery and Management	216,324	107,955	80,000	404,279	0	153,400	1,322,894	1,476,294	0	0	0	0	0	1,880,573
SP2.1 Physical and Spatial Planning	68,892	107,955	0	176,847	0	153,400	0	153,400	0	0	0	0	0	330,297
SP2.2 Infrastructure Development	147,392	0	80,000	227,392	0	0	1,322,894	1,322,894	0	0	0	0	0	1,550,286
Social Services Delivery	147,006	454,371	1,130,385	1,731,763	0	76,106	1,637,332	1,713,438	0	0	0	0	0	3,445,200
SP3.1 Education and Youth Development	0	10,000	900,808	910,808	0	71,106	989,070	1,040,176	0	0	0	0	0	1,959,984
SP3.2 Health Delivery	0	346,477	228,577	576,054	0	0	688,282	688,282	0	0	0	0	0	1,244,316
SP3.3 Social Welfare and Community Development	147,006	97,895	0	244,901	0	5,000	0	5,000	0	0	0	0	0	249,901
Economic Development	586,022	59,006	498,716	1,085,745	0	215,001	0	215,001	0	0	0	121,293	121,293	1,402,939
SP4.1 Trade, Tourism and Industrial development	11,004	0	488,716	509,720	0	0	0	0	0	0	0	0	0	631,013
SP4.2 Agricultural Development	487,019	59,006	0	556,025	0	215,001	0	215,001	0	0	0	0	0	771,026
Environmental and Sanitation Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim North District - New Abirem	0	0	0	5,178,492	5,178,492	5,230,277
Management and Administration	0	0	0	387,872	387,872	391,751
Walling of District Magistrates Bungalow at New Abirem	0	0	0	100,000	100,000	101,000
Self Help/counterpart funding	0	0	0	176,766	176,766	178,533
Strengthening District sub-structures-capital expenditure	0	0	0	111,106	111,106	112,217
Infrastructure Delivery and Management	0	0	0	1,402,894	1,402,894	1,416,923
Provide Electric poles & street Bulbs	0	0	0	80,000	80,000	80,800
Construction of culvert & filling between Ntronang & Asawase(6.5km).spot improvement from Ntronang Junction-	0	0	0	1,322,894	1,322,894	1,336,123
Social Services Delivery	0	0	0	2,767,717	2,767,717	2,795,394
const. 1 no 6-unit classroom Block & ancillary at Asawase	0	0	0	199,682	199,682	201,679
construct 1 no 6-unit classroom block & ancillary at Abenaso	0	0	0	136,800	136,800	138,168
construct 1 no 3-unit classroom block & ancillary at Akrofonso	0	0	0	152,583	152,583	154,108
construct 1 no 5 bed room teachers' quarters at Aduasena	0	0	0	229,496	229,496	231,791
construct 1 no 5 bedroom teachers' Quarters at Hweakwae	0	0	0	211,606	211,606	213,722
const. 1 no 6-unit classroom Block & ancillary at Tenkyemso	0	0	0	150,000	150,000	151,500
const. 1 no 6-unit classroom Block & ancillary at Nkwarteng	0	0	0	200,000	200,000	202,000
const. 1 no 6-unit classroom block & ancillary at Sakapia	0	0	0	136,800	136,800	138,168
Fencing of New Abirem/Afosu SHS at New Abirem/Afosu (phase 1)	0	0	0	48,048	48,048	48,529
Fencing of New Abirem/Afosu SHS at New Abirem/Afosu (phase 2)	0	0	0	226,400	226,400	228,664
complete the const of 1 no practical room for Afosu Vocational/Technical training school at Afosu	0	0	0	7,463	7,463	7,538
complete the const. of 1 no 6-unit classroom block for Afosu Vocational/Technical Training school at Afosu	0	0	0	94,299	94,299	95,242
complete the const. of 1 no 6-unit classroom block for Afosu Vocational/Technical Training school at Afosu(phase 2)	0	0	0	76,700	76,700	77,467
water & sanitation management support-district wide	0	0	0	412,018	412,018	416,139
complete 1 no CHPS compound at Kyenkyenku	0	0	0	38,202	38,202	38,584
complete 1 no CHPS compound at Old Abirem	0	0	0	156,244	156,244	157,806
Rehabilitate 6 no CHPS compounds at Nyarfoman,Praso Kuma,Noyem,Pankese,Okaikrom & Amuana Praso	0	0	0	100,000	100,000	101,000
Rehabilitation of District Health Administration at New Abirem	0	0	0	191,375	191,375	193,289
Economic Development	0	0	0	620,009	620,009	626,209
construction of Warehouse at New Abirem	0	0	0	94,915	94,915	95,864
const. 2 no storey 30-unit Lockable Market Stores (phase 2)	0	0	0	456,824	456,824	461,392
Complete the const. of offices 1 no 3-unit travellers Sheds	0	0	0	68,271	68,271	68,953
Grand Total	0	0	0	5,178,492	5,178,492	5,230,277