



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

BIRIM NORTH DISTRICT ASSEMBLY



APPROVAL OF 2024 COMPOSITE BUDGET

The Birim North District Assembly at its General Assembly Meeting held on Tuesday, 3rd October, 2023 at the District Assembly Hall, New Abirem, Hon. Members resolved and approved the Composite Budget Estimates for 2024.

Albert K. Mensah

District Coordinating Director (DCD)

Isaac Acheampong

Presiding Member (PM)

Compensation of Employees
GH¢5,960,616.54

Goods and Service
GH¢5,712,485.54

Capital Expenditure
GH¢6,727,485.54

Total Budget GH¢18,400,198.62

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
ESTABLISHMENT OF THE DISTRICT	4
Population Structure	4
VISION	4
MISSION	5
GOALS	5
CORE FUNCTIONS	5
DISTRICT ECONOMY	5
Key Issues/Challenges	15
KEY ACHIEVEMENTS IN 2022	15
REVENUE AND EXPENDITURE PERFORMANCE	20
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)	24
POLICY OUTCOME INDICATORS AND TARGETS	25
RVenue Mobilization Strategies	27
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	28
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	28
PROGRAMME 2: SOCIAL SERVICES DELIVERY	41
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	58
PROGRAMME 4: ECONOMIC DEVELOPMENT	66
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	72
PART C: FINANCIAL INFORMATION	78
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	79

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The Birim North District Assembly was established by the Local Government (Birim North District Assembly) Legislative Instrument 1987 (L. I. 1422) as part of the government's decentralization programme to promote effective decentralized governance and speed up the development in the District. The District, with its administrative Capital as New Abirem and covers an estimated total land area of 550 kilometers square.

It is bordered to the north by Kwahu West Municipal, to the west by Asante Akim South and Adansi South District all in the Ashanti Region, to the South by Akyeansa and to the East by Atiwa East District and Kwaebibirem Municipal. The District is agrarian in nature with Cocoa and Oil palm as the major crops in the area. The District is also rich in mineral deposits and therefore harbours one of the biggest global mining Companies (Newmont) which has been mining in the District since 2012.

The Service Charter has been developed in pursuant to the Service Delivery Standards of the Local Government Service and in accordance with best practices in Local Governance with the needs of our clients in focus. The Charter lets you know what you can expect in your dealings with us and outline how you can help us continue to meet your expectations in our delivery of service.

Population Structure

The population of the Birim North District, according to the 2021 Population and Housing Census, is 82,669 representing 2.8 percent of the Region's total population with an annual growth rate of 2.1%. Males constitute 50.1% while females represent 49.9%. The projected population for 2023 is 103,676.

VISION

To be an environmentally Sustainable Mining and Agrarian district.

MISSION

To ensure the improvement in the quality of life, of its citizens by mobilizing human, material and financial resources in the District to promote local economic development.

GOALS

Teamwork, Discipline, Client-focus and Timeliness

CORE FUNCTIONS

The functions of the Assembly as given in the Local Governance Act, 2016 (Act 936) section 12 are as follows:

- Be responsible for the overall development of the District.
- Issuance of building permits, business operation licenses, approval of planning schemes layouts and registration of birth and deaths.
- Be responsible for the levying and collection of taxes, rates, duties and fees.
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the District.
- Provision of basic socio-economic infrastructure, including Schools, Markets, Lorry parks, institutional Toilets, Roads and facilitate the provision of water.

DISTRICT ECONOMY

The economic activities carried out in the District include primarily cash and food crop productions, animal husbandry, small scale industrial activities, mining and commerce.

The major cash crop production includes Cocoa and Oil Palm. The district has 70,332 farmers into cash crop production with 45,301 into Cocoa production and 25,031 into Oil Palm production.

The major food crop production includes Maize, Rice, Plantain, Cassava, Cocoyam, and vegetables.

Agriculture

Agriculture is the mainstay of the economy of the Birim North District. About 85.5 percent of the entire labour force in the District is engaged in one form of agricultural enterprise or the other. The district has an area of 28,346.8ha being covered by Cocoa and Oil palm. These cash crop farmers also engage in food crop production.

Road Network

The road from New Abirem, the District capital to Nkawkaw enroots to Kumasi and Accra is in a bad condition. The New Abirem, Kade-Oda-Swedru road to either Accra or Takoradi are all not in good condition.

It is important to note that almost all the roads in the district are untarred feeder and seasonal roads, which are often rendered impassable, especially during the raining season thereby calling for their regular maintenance. This has therefore increased the use of motor Bikes popularly known as Okada. Couple with this, is the problem of poorly distributed network of feeder roads in relation to settlements, poor condition of roads, limited supply of vehicles, poor condition of transport vehicles, inability of the assembly to administer road contract as well as too many demands on the DACF in the form of statutory deductions only limited portion used for road rehabilitation.

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 other sectors like agriculture, industries and social services. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrates the Districts rural economy with the urban economy to reduce poverty. The completion of the lorry park at the New Abirem market has help to reduce the traffic situation in the district. Again, the 36.3km road from Nkawkaw to New Abirem is under construction. So is that of New Abirem-Kade and New Abirem –Oda.

Energy

The major source of power in the district is from Electricity Company of Ghana (ECG), The District is connected to the national electricity grid and a sizeable number of

households (93%) in towns and villages are supplied with electricity. However, incessant power outage and fluctuation of voltage is major challenge to the Assembly and the District industrial activities. Power in the District is received from the power generation stations in Ghana, particularly from the Akosombo Hydro Station and other IPPs through ECG in the District. The Electricity Company of Ghana (E.C.G) is the sole distributor of electric power in the District. It is envisaged that many more towns and villages will enjoy electricity facility during the plan period.

Health

The district has in totality twenty-two health facilities, which are fairly distributed. That is Government Hospital-1, private Hospital -1, Health centres-6, CHPS-16, and Private Clinic-3. The hospital and other hospitals at Atibie and Nkawkaw serve as the main referral points from the health centers and CHPS centers. The high number of CHPS compounds and its role has contributed to the popularity of the district in areas of CHPS. Students from health institutions visit the district to acquire knowledge and skills in the CHPS concept.

Education

The district has been demarcated into Seven (7) Circuits headed by School Improvement support officers (SISOs) to make supervision and monitoring of schools effective and efficient. The circuits are: Afosu, Akoase, Amuana Praso, New Abirem, Nkwateng, Ntronang and Pankese. There are 188 Public Basic Schools, 62 Private and 3 SHS – New Abirem/Afosu SHS, Akoase St. Michael's SHS and Amuana Praso SHS. The overall Student population in the district is 24,737 consisting of 12,712 boys and 12,025 girls giving the Gender Parity Index (GPI) of 0.96. The overall Teacher population is 1,486 with 770 males and 843 females giving the District pupil Teachers Ratio (PTR) of 1:17.

Market Centres

The major markets days in the District are at New Abirem twice in a week, Afosu, Ntronang, Amuana Praso and Akoase weekly respectively.

Water and Sanitation

Water

The availability of and accessibility to improved drinking and domestic use of water is an important aspect of the health of households. Households in the district obtain their drinking water from diverse sources such as public tap, standpipes, boreholes, pump, tube, wells, sachet (Pure water) and bottle water. The main source of drinking water for the urban households is sachet (Pure water), bottle water as well as public tap/standpipes while the rural households is borehole, pump, tube and well.

Solid waste

The rate of waste generation and management in the District is a matter of concern to the Assembly. With the rapid urbanization of the district capital and its adjoining communities, huge amounts of waste is being generated at an alarming rate. It is estimated that about 16,594.14 tonnes of solid waste is generated monthly out of which 5,531.38 tonnes are from the ten communities affected by Newmont activities collected. These waste are sent to the Old Abirem engineered landfill site which represents about 33.33%. This leaves a substantial amount of backlog that creates various kinds of health hazard to people in the District.

Liquid waste

Although there has been an improvement in the toilet facilities especially household latrines, more need to be done to improve public and household latrines in the district. The main types of toilet facilities in the District are K.V.I.P, pit, Aqua Privy and septic. However, as the water table is high, there is the risk of leaching which might cause contamination of underground water. The stench, associated with pit latrine pollutes the air and this presupposes that it should be distanced from the communities, taking due cognizance of the prevailing wind direction.

Tourism

In the Birim North District, tourist attractions in the areas of parks, wildlife sanctuary, picturesque water bodies, historic sites and antiquities, hospitality industries abound but

they are undeveloped. The District is endowed with as many as five 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 Akrofonsu, near Afosu are Ashanti antique War Bells and a grove and Ark-like Stone that marks the spot where the great Ashanti King, Osei Tutu, was killed. The District blessed with rivers namely Abenaso and Pra River and 3 Headed Palm Tree. 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.

Environment

Air, Water and Land Pollution

Due to the rise in illegal mining activities, most of the forest reserves are being depleted at a very fast rate as well as pollutions of most water bodies in the district. Bushfires, sand winning, illegal mining and bad farming practices has resulted in loss of biodiversity, loss of land, reduction in food production and livelihoods of the poor.

However, dense settlements have emerged around the forest zones, well-to-do property owners are putting up properties and investments i.e. hotels anywhere without recourse to the laid down regulation that governs land acquisition and development.

The granting of mining license to Newmont to mine in one of the forest reserves in the district will in no doubt affect the habitat of organisms or their genetic composition directly or indirectly which can alter the biodiversity of that habitat. Even though the company has put in place a lot of measures to forestall environmental effects associated with mining, the dumping of mine waste, noise, heat, vibration, etc. can still be felt by communities around. Couple with this, is the indiscriminate felling of trees by illegal chain saw operators in the various forest reserves in the district which has led to loss of economic trees.

Environment, Climate Change and Green Economy

When we talk about environment, the basic issues that comes to mind is how the earth works, how we are affecting the earth's life-support systems and how to deal with the environmental problems we face.

The major resources used to produce energy in Ghana generally are water and wood. Wood is used extensively for firewood and production of charcoal. Firewood, charcoal, electricity, petrol, kerosene, and diesel are the main sources of energy in the District. Most people (50.1%) use charcoal as fuel for domestic cooking purposes. Charcoal, Wood and gas are the three main sources of cooking fuel in most households in the district. In addition is the activity of illegal mining which has depleted the forest in areas like Noyem, Nyafoman, Mpintimpi, Amenam and some parts of Amoana Praso. Besides, the Ajenjua Bepo forest reserves which have over 18,000 hectares would be affected by Newmont Akyem Mines activities in estimated area of 74 hectares with a pit area of approximately 13% of the 569-hectares of the forest reserve area. Although small, it has the potential to affect temperature in the district, which in the long run will affect soil, water, biodiversity and livelihoods of the vulnerable.

The above activities together with other human interferences have reduced the forest vegetation to that of a secondary forest in the interior. It is to be noted that individual farmers are engaged in agro-forestry for both food and charcoal and this would be encouraged in the plan period.

Climate Change

Climate change poses an unprecedented challenge to the aim of eradicating hunger and poverty. Birim North district lies within the semi-deciduous forest belt of Ghana and is endowed with mineral resources (Gold) and also with land suitable for crop farming. The district is drained by two major rivers, Pra and Birim with a number of tributaries such as Nwi, Mamang, Adechensu, Sukrang and Afosu rivers. Besides, the district is a home to five forest reserves which induces high precipitation in the district. The Pra river flows south wards and joins the sea at Shama. These features are subject to multiple uses and perform a variety of ecosystem services and functions. Key among the uses of the forest zones are for residential and tourism development, recreation, industrial and commercial.

The forest zone of Birim North District is undergoing rapid transformation due to activities of the fast-growing mining industry. There is therefore the need to confine mining and its related development to certain “hot spots” to maintain sustainable livelihoods, protect the environment and the areas of forest reserves including that of Ajenju forest reserves which contain the concession of Newmont Golden Ridge Limited (Akyem Mines of Newmont). This has been identified in the spatial development framework of the district to encourage economic development. Critical forest issues confronting the district were identified through technical assessments and participatory land use mapping exercises involving representatives of diverse stakeholder groups including traditional authorities, men, women and youth.

The outcome of these consultative meetings with stakeholders is the proposed Spatial Development Framework. This was in response to pressures of fast-growing development which could pose a threat to the ecosystem as well as generate long term benefits for forest ecosystems and their dependent communities. With this in mind, the District Assembly intends to set up Agriculture and Forest Management Subcommittee to drive Integrated Forest Management (A participatory process that will engage communities, private sector, traditional authorities and civil society).

As capacity for forest management increases, spatial planning for the forest belt will be necessary to ensure harmony between traditional uses of the forest farming and mining production activities.

The mechanisms for implementation at the district level are:

- The District’s Medium Term Development Plan (MTDP), and Community Action Plans which address settlement growth, economic development and the provision of schools, clinics, other services, roads and infrastructure.
- The District’s Spatial Development Framework (SDF), Structure Plans (SPs and Local Plans (LPs), which show what can go where, and resolve potentially conflicting demands on land use in the forest zone.
- Bye laws to define and protect the forest zone.

- Strategic Environmental Assessment which ensure that the necessary environmental protection measures are taken.

The establishment of the Agriculture and Forest Sub-committee is a great step forward for implementing Integrated Forest Management. It provides a necessary forum for integration across sectors such as farming, mining and its related investment activities, land use planning and freshwater supply. The Committee can identify and assess issues, suggest and shape policies, prioritize actions and evaluate outcomes as the Forest Zone is developed.

Green Economy

Green Economy ensures inclusive economic growth, human development and improved well-being through efficient and sustainable use of natural resources while at the same time protecting the environment for generation yet unborn. It is considered as a vehicle to deliver sustainable development rather than a destination itself.

Due to the rise in illegal mining activities, most of the forest reserves are being depleted at a very fast rate as well as pollutions of most water bodies in the district. Bushfires, sand winning, illegal mining and bad farming practices has resulted in loss of biodiversity, loss of land, reduction in food production and livelihoods of the poor.

However, dense settlements have emerged around the forest zones, well-to-do property owners are putting up properties and investments i.e. hotels anywhere without recourse to the laid down regulation that governs land acquisition and development.

The granting of mining license to Newmont to mine in one of the forest reserves in the district will in no doubt affect the habitat of organisms or their genetic composition directly or indirectly which can alter the biodiversity of that habitat. Even though the company has put in place a lot of measures to forestall environmental effects associated with mining, the dumping of mine waste, noise, heat, vibration, etc. can still be felt by communities around. Couple with this, is the indiscriminate felling of trees by illegal chain saw operators in the various forest reserves in the district which has led to loss of economic trees.

VULNERABILITY

Social Protection

Livelihood Empowerment Against Poverty (LEAP) Programme

It is a social protection programme meant to give a short-term plan for reducing poverty and encourage long-term human capital development. This programme is administered.

The department in collaboration with Mponua Rural Bank through the E-zwich platform does payment. Currently, the programme is being implemented in Twenty-Two (22) the NHIS constituting Thirty-One (31) males and Thirty-Nine (39) females.

The challenge to this intervention is the delay in the release of funds to the beneficiaries.

Disability

Disability is the inability of at least one part of the body to function properly. The 3% District Assembly Common Fund (DACF) for Persons with Disability (PWDs) is used to support them in education, health, provision of start-up kits, assistive devices, skill training and improve their livelihood. The DACF for PWDs are to minimize poverty among all PWDs particularly those outside the formal sector of employment and to enhance their social image through dignified labour.

There is fund Management Committee that approves the disbursement of funds to support the disabled in the district. Applicants who need the support to improve their lives through petty trading and applicants who need money to support their education and other purposes are vetted and paid by the Fund Management Committee. There are three (3) major disability associations in the district. They include

- Ghana Society of the Physically Disabled
- Ghana National Association of the Deaf
- Ghana Blind Union

However, those whose disability do not fall within these three major categories are captured as “Others” in order not to leave them behind.

Table 3. Registered number of PWDs in Birim North District

Category of PWDs	Male	Female	Total
Physically Disabled	232	231	463
Visually Impaired	108	80	188
Deaf	72	67	139
Others	26	36	62
Total	438	414	852

Source: Dept. of SW&CD (BNDA)

NB: Others (Autism, Dwarfism, Hunchback, Albinism, Chronic Skin Condition etc)

GENDER

Most women in the District are farmers and engage in petty trading. In the traditional family set up, men are the family heads. Inheritance is maternal among the dominant population in the District. Women and the girl child are responsible for housekeeping and management. Most women and adolescent females are engaged in commerce (petty trading and hawking). Men on the other hand control economic resources in the family as they tend to inherit family properties (land and buildings) and thereby control productive and economic resources of the extended family.

While there is no gender biases in granting access to available basic public services and institutions, credit and information, the traditional set up has put females at the disadvantaged. An example is in the case of rural water management where there has in the last decade been a deliberate national policy to encourage women to play key roles in the management of rural water facilities yet men still dominate the management bodies in all communities in the District.

Leadership and other administrative functions mainly rest on the shoulders of the men. Women representation in decision-making and employment opportunities is very limited. However, the District can boast of a considerable representation of women discharging their duties at management level.

Key Issues/Challenges

- Over population in schools
- Inadequate health facilities
- Poor road connectivity leading to some adjoining communities
- Low income levels among small holder farmers
- Indiscriminate dumping of refuse in some communities
- Pollution of water bodies
- Inadequate Agricultural extension officers in the District
- Inadequate sanitation facilities
- High incidence of teenage pregnancy and HIV/AIDS
- Unwillingness on the part of ratepayers to pay their levy
- Inadequate logistics
- Inadequate data on ratable items

KEY ACHIEVEMENTS IN 2022

- Renovated District Magistrate Residence at New Abirem
- Constructed Circuit Court at New Abirem
- Supplied 72,710 palm nut seedlings to 379 farmers district wide
- Supplied 4,000 coconut seedlings to 25 farmers district wide
- Supplied 550 dual desks to 20 Basic Schools district wide
- Distributed 50 boxes of sanitary pads to School children district wide
- Completed CHPs Compound at Mpintimpi
- Completed CHPs Compound at Akoase

RENOVATED DISTRICT MAGISTRATE'S RESIDENCE AT NEW ABIREM



CONSTRUCTED CIRCUIT COURT AT NEW ABIREM



DISTRIBUTED PALM NUT AND COCONUT SEEDLINGS



DISTRIBUTED SANITARY PADS TO SCHOOL CHILDREN



COMPLETED CHPs COMPOUND AT MPINTIMPI



COMPLETED CHPs COMPOUND AT AKOASE



DISTRIBUTED DUAL DESKS



REVENUE AND EXPENDITURE PERFORMANCE

In 2023, the total Approved Revenue Budget of Birim North District Assembly was GH¢15,657,502.50, which was revised during the mid-year as GH¢16,616,950.44 out of which GH¢8,895,233.33 was received. However, the total expenditure for the year was GH¢16,616,950.44 out of which GH¢8,924,549.43 was expended as at July, 2023.

Revenue

Table 1 : Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	4,800,635.78	4,462,878.05	4,967,487.70	2,284,023.31	2,284,023.31	51,875.54	2.27
Basic Rates	3,500.00	1,520.00	3,500.00	2,121.00	3,500.00	1,021.00	29.17
Fees	100,000.00	84,890.00	560,727.48	65,578.78	183,374.78	34,373.18	18.74
Fines	3,200.00	830.00	3,200.00	12,200.00	3,200.00	3,600.00	112.5
Licences	330,945.00	546,648.81	340,445.00	340,445.00	370,445.00	424,805.38	10.72
Land	1,331,362.84	592,483.52	1,469,606.06	4,166,570.29	5,927,549.69	3,425,855.73	57.8
Rent	33,000.00	57,069.45	20,000.00	15,243.00	45,000.00	18,450.00	41
Investment	30,000.00	-	8,000.00	8,817.25	30,000.00	2,368.00	7.89
Miscellaneous	10,814.00	32,366.00	-	-	-	-	-
Total	6,643,457.62	5,606,619.86	7,372,966.24	7,997,025.67	8,847,092.78	3,962,348.83	44.79

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources									
	2021		2022		2023		%			
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August				
IGF	6,643,457.62	5,609,494.28	7,372,966.06	8,010,825.67	8,847,092.78	3,963,370.43	44.80			
Compensation Transfer	2,550,268.00	2,000,434.52	3,647,300.00	3,805,617.50	3,647,300.00	3,826,107.72	104.90			
Goods and Services Transfer	74,753.00	229,396.74	95,964.99	28,492.06	56,000.00	20,111.98	35.91			
Assets Transfer	-	-	25,180.00	-	25,180.00	25,180.00	-			
DACF	4,056,062.00	864,491.25	4,078,164.61	2,413,543.53	2,369,180.42	577,898.59	24.39			
DACF-RFG	976,875.58	865,662.00	264,828.65	264,828.65	752,000.00	0.00	-			
DACF-MP	350,000.00	294,652.07	170,000.00	461,077.15	702,000.00	301,899.99	43.01			
MAG	108,411.00	99,004.92	78,289.82	78,289.82	118,197.24	118,197.24	100.00			
MP-SIP	50,000.00	60,000.00	200,000.00	60,000.00	100,000.00	60,000.00	60.00			
Total	14,809,827.20	10,023,135.78	15,932,694.13	15,122,674.38	16,616,950.44	8,867,585.95	53.36			

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,900,668.11	3,627,021.40	3,865,917.83	4,254,796.57	3,935,778.32	4,065,625.84	103.30
Goods and Service	7,031,948.80	4,936,689.44	6,135,720.01	6,490,078.35	5,014,126.80	2,809,224.84	56.03
Assets	4,877,310.29	3,505,025.45	5,931,056.31	4,636,053.71	7,667,045.32	2,049,698.75	26.73
Total	14,809,927.20	12,068,736.29	15,932,694.15	15,380,928.63	16,616,950.44	8,924,549.43	53.71

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
Economic development	<ul style="list-style-type: none"> • Double Agricultural production and incomes of Small Scale Food producers and non-farm Employees 	1,207,370.00
Social development	<ul style="list-style-type: none"> • Ensure free, equitable and quality education for all by 2030 • Achieve universal health coverage and affordable essential medicine and vaccination for all • Achieve access to adequate equitable sanitation and hygiene • Implement Social Protection systems and measures 	7,431,750.90
Environment, infrastructure and human settlements	<ul style="list-style-type: none"> • Enhance inclusive urbanization and capacity for participation human settlement management in all countries • Achieve universal and equitable access to water 	2,821,279.90
Governance, corruption and public accountability	<ul style="list-style-type: none"> • Ensure responsive, inclusive and representative decision making at all levels 	6,939,797.82
Total		18,400,198.62

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Increase intake of (EPI) service through outreach and supportive supervision.	Percentage of children under five years fully vaccinated.	95	79.69	95	45.01	98	70	98	98	98	98	
Expand screening programmes for selected non communicable disease: Hypertension, Diabetes, Sickle cell, and selected cancers.	Number of community members screened and referred for follow up	112	23	112	90	150	90	150	150	150	150	
Provide basic equipment: BP apparatus, HB meters and autoclave for 16 CHPS compound.	Number of CHPS compound provided with basic equipment.	30	53	30	57	70	50	70	70	70	70	

Client Business improved as a result of counseling services	Number of clients										
		100	65	100	90	95	80	95	95	95	95

Revenue Mobilization Strategies

The Assembly intends to realize the 2024 revenue projection by implementing the below strategies.

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Continue to sensitize property owners on the need to pay Basic/Property rates especially at funeral. • Continue to validate the existing database on properties and capture new properties. • Value the properties in New Abirem, Afosu, Akoase, Pankese, Ntronang, Nkwarteng, Adausena, Hweakwae, etc.
LANDS	<ul style="list-style-type: none"> • Sensitize the populace on the building code and its importance. • Maintain and allocate permanent vehicle for development control. • Undertake regular development control exercises.
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses. • Continue to validate existing data on businesses and capture new businesses within the District
RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Continue to pursue occupants of government bungalows to pay their rent.
FEES AND FINES	<ul style="list-style-type: none"> • Prosecute rate defaulters • Monitoring of revenue collectors regularly especially on market days.
REVENUE COLLECTORS	<ul style="list-style-type: none"> • Set weekly targets for revenue collectors • Build the capacity of revenue collectors on effective revenue mobilization. • Sanction underperforming revenue collectors • Award best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support, effective and efficient management of the Assembly.
- To ensure effective and efficient coordination of Assembly development plans and budgets.
- To perform deliberative and legislative functions in the district.

Budget Programme Description

The programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

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

The programme has a total staff strength of Ninety-Seven (97), these includes General Administration- 34, Planning, Budgeting, Coordinating and Statistics – 14, Finance and Revenue Mobilization – 9, Human Resource Management – 2 and Legislative Oversight – 38.

The programme is being funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), Government of Ghana Transfers and DACF- Responsiveness Factor Grant (RFG). The beneficiaries of the programme are Department, Agencies and the entire District.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

The sub-programme seeks to coordinate the activities of departments, agencies through the provision of support services for efficient and effective service delivery. The sub-programme provides transportation, records, security, public relations, office equipment, and stationery and other supporting logistics.

The core function of the sub-programme is to facilitate the Assembly's activities with the various departments, agencies and also carry out regular maintenance of the Assembly's properties. The sub-programme is delivered by Internal Audit Unit, Procurement Unit, Records, Estate and Transport Units.

The sub-programme has (59) staff and being funded from GoG transfers, District Assemblies Common Fund (DACF), District Assemblies Common Fund – Responsiveness Factor Grant and Internally Generated Fund (IGF). Departments, Agencies, Civil Society Organizations, Traditional Authorities, Assembly Members and the entire citizens of Birim North are the beneficiaries of the sub-programme

The sub-programme main challenges includes inadequate office and residential accommodation, delay and untimely release of District Assemblies Common Fund (DACF)

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly Meetings organised	Number of meetings organised	3	3	3	3	3	3
Meetings of the Sub-committees held	Number of meetings held	18	22	14	24	24	24
Executive Committee meetings held	Number of Executive Committee meetings held	3	4	2	4	4	4
Tender Committee Meetings held	Number of meetings organised	4	4	4	4	4	4
Internal Audit Reports submitted	Reports submitted quarterly	4	4	4	4	4	4
Meetings of District Security Committee Held	Number of District Security Committee meetings held	13	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Repair of Assembly offices, residential accommodation and equipment(O&M)
Procurement of office supplies and consumables	Renovate and furnish Assembly Hall
Official/National Celebration	Procure office furniture
Protocol Services	
Administrative and Technical Meetings	
Internal Audit Operation	
Security Management	
Citizen participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- Improve financial management, reporting, planning, accountability and timely submission of financial reports.
- Ensure effective and efficient mobilization of resources and utilization

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The sub-programme comprises of three divisions namely, the Accounts/Treasury, Central Government divisions also receive Government of Ghana funds meant for the Decentralized Departments and disburse same and Revenue unit. Each has specific roles they play in delivering the said outputs for the sub-programme. The account division collects revenue, expend, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. On the other hand, the revenue unit is in charge of revenue mobilization internally to enable the Assembly discharge its mandate.

The sub-programme is staffed by 14 officers, comprising 1 Principal Accountant, 2 Senior Accountant, 1 Accountant, 1 Assistant Accountant , 1 Assistant Chief Accountant, Technician1 and 9 Revenue collectors. The sub-programme is funded by Internally Generated Revenue (IGF) and District Assemblies Common Fund (DACF).

The Departments, agencies, units and the entire government staff are the beneficiaries of the sub-programme.

The sub-programme challenges includes; inadequate logistics and means of transportation for revenue mobilization.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue collection monitored and supervised	No. of visits to market Centre	4	4	6	6	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	98	74	100	100	100	100
Monthly Financial reports prepared and submitted	No. of monthly financial reports prepared and submitted.	12	12	12	12	12	12
Annual Financial report prepared and submitted	Annual financial report submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Undertake property valuation exercise within the District	
Capacity building for revenue collectors	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resource planning and development

Budget Sub- Programme Description

The sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, promotion and upgrading, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build staff capabilities, skills and knowledge.

The sub-programme is manned by the Human Resource Manager. Funds to deliver the sub-programme includes IGF, DACF and DACF - RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
HRMIS data updated and submitted to RCC	No. of updated HRMIS submitted.	12	10	12	12	12	12
Capacity of building of staff	No. of staff trained	80	50	90	100	110	120
Staff involved in the performance appraisal cycle	Number of staff appraised	80	60	90	100	110	120

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Human Resource planning	Procure Laptops, Computers & Printers for Selected Staff by Dec. 2024
Human Resource management	
Human Resource training and development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, District Planning Co-ordinating Unit (DPCU) meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme includes the planning unit and budget unit as well as the expanded DPCU.

The sub-programme is proficiently managed by 11 officers comprising of a Budget Analyst, Senior Development Planning Officer-1, 5- Assistant Budget Analysts, Assistant Development Planning Officers-2 and Assistant Statistician-1. Funding for the sub-programme is from IGF, GOG and DACF. Effective delivery of this sub-programme will benefit development partners, departments and agencies of the Assembly.

The sub-programme challenges includes: lack of vehicle to undertake effective M&E and lack of office space and inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monitoring Projects and programmes	Number of M&E exercise held	4	2	4	4	4	4
Annual Action Plans, Budget Estimates and Fee Fixing prepared	Annual Action Plan, Composite Budget and Fee Fixing prepared and approved by Assembly	29 th Oct	3 rd Oct	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Increased citizens participation, plan and budget preparation and implementation	Number of Town Hall meetings organized	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

The sub-programme has a duty of a representative body to look diligently into every affair of the District Assembly and to talk much about what it sees. It is meant to be the eyes and the voice and to embody the will and wisdom of its electoral areas. The sub-programme seeks to review, monitor and supervise departments and agencies, including the making and implementation of policy and bylaws.

The sub-programme also approves the plans and budgets in every fiscal year and review the plans and budgets during mid-year.

Legislative oversight involves keeping an eye on the activities of departments and agencies especially the executive branch on behalf of the people of the District. This process brings to the knowledge of the public what the executive branch is doing, and affords the people the opportunity to determine whether public servants are really serving their collective interest or not.

The sub-programme has 38 members, comprising 26 Elected Assembly Members, 12 Government Appointees, 1 Member of Parliament and 1 District Chief Executive.

The sub-programme is funded with IGF and DACF. The entire people of Birim North are the beneficiaries of the sub-programme.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings held	Number of meetings held	3	3	3	3	3	3
Meetings of the Sub-committees held	Number of meetings held	18	22	24	24	24	24
Executive Committee meetings held	Number of Executive Committee meetings held	3	4	2	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Statutory committee meetings	
Procurement of stationery and logistics	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Work in partnership with communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded in mainstream of development.

Budget Programme Description

The programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services.

The Education, Youth and Sport sub-programme is responsible for pre-school, special school, basic education, youth and sports services in the district. The sub-programme therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Health Delivery sub-programme in collaboration with other sub-programme assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development sub-programme assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The programme has 24 staff comprising 3 from Social Welfare and Community Development and 21 from the Environmental Health Unit. Funding for the programme are Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and GoG transfers. The beneficiaries of the sub-programme include the general public and other departments of the Assembly.

Key challenges of the department include inadequate personnel and logistics for monitoring of social services delivery centres at the rural areas.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub- Programme Description

The sub-programme seeks to produce well-balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

The sub-programme functions include:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The sub-programme is delivered through the following units; Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

The sub-programme is funded with GoG Transfers, District Assemblies Common Fund (DACF) and Non-Governmental Organization (NGOs), District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG) and Development Partners (DPs). The communities, development partners and departments of the Assembly are the key beneficiaries of the sub-programme.

The sub-programme challenges include poor and inaccessible road networks hindering effective monitoring and supervision of schools.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational facilities provided	Number of school buildings constructed	6	5	6	7	8	9
	Number of school blocks renovated	1	1	3	4	6	8
	Number of school buildings yet to be constructed	22	31	5	7	8	10
	Number of school yet to be renovated	3	30	6	7	8	10
	Number of schools yet to be renovated	0	6	8	10	12	6
	Number of staff bungalows/teachers quarters renovated	0	2	4	6	8	2

	Number of staff bungalows/teachers quarters constructed	0	10	11	12	14	10
	Libraries constructed	1 yet to be completed	2	4	6	8	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Construct 4No. 3-Unit classroom block in Akoase Haya Islamic, Nkwarteng Islamic, Amuana Praso R/C
Development of Youth, Sports and Culture	Construct 1 No Library with ICT at Hweakwae/Adausena
Support for brilliant but needy students	Construct 1 No 2 unit KG Block, office, store, WC, sanded play area, paved walkway, fenced gated, polytank stand with 5000 capacity litres at Afosu R/C
	Construct 2No. 6-Unit classroom block in Akoase Presby Primary
	Construct teachers quarters in Ntronang Presby, Ntronang R/C
	Renovate 1No. 6-Unit classroom block in Amenam D/A
	Construct computer laboratory in Pankese circuit
	Renovate 1No. 6-Unit classroom block in Mpintimpi
	Construct fence wall Phase II. By Dec. 2024 in New Abirem/Afosu SHS
	Construct 4No. 3-Unit classroom block by Dec. 2024 in Akoase R/C, Tweapease, Ntronang Presby, Domeabra
	Construct of KG complex at Afosu Islamic
	Construct 4No. 3-Unit classroom block with emphasis on women and Children by Dec. 2024 in Okaikrom, Abohema, Akoase D/A, Adadekrom
	Construct 2No. 6-Unit classroom block with emphasis on women and children by Dec. 2024 in Afosu R/C, Akoase Experimental

	Renovate 1No. 3-Unit classroom block with emphasis on women and children by Dec. 2024 at Nkwateng D/A, Kyenkyenku Presby primary
	Construct teachers quarters with emphasis on women by Dec. 2024 at Kuntense, Asawase, Oworomera,
	Renovate 2No. 6-Unit classroom block with emphasis on women and children by Dec. 2024 at Akrofonso, Nkwateng SDA
	Construct 1No 6-Unit classroom block at Odontuase
	Provide Computers to selected schools
	Provide furniture to schools in the District to selected schools
	Rehabilitate 1No 6-Unit classroom block by Dec. 2024

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

Budget Sub- Programme Description

The sub-programme is carried out through the provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities.
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- Undertake health education and family immunization and nutrition programmes.
- Coordinate works of health centres or posts or community-based health workers.
- Promote and encourage good health, sanitation and personal hygiene.
- Facilitate diseases control and prevention.
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.

- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- The sub-programme challenges includes; inadequate office and staff accommodation.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to health service delivery improved	No. of CHPS Compound constructed	16	16	17	18	19	20
Maternal and child health improved	No. of community durbars on Antenatal and post natal held	200	256	288	288	288	288

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construct 5No. Placenta pit at Nwinso ,Noyem, Akoase, Nyafoman, Old-Abirem and Pankese
Public Health Services	Construct 3 No. CHPS Compound and Staff Quarters at Adadekrom, Amoa, Akrofonso
	Construct nurses quarters at Abokyikrom, Nyafoman
	Construct 1No. DHD Block in New Abirem
	Construct mortuary at New Abirem Government hospital
	Complete Health Centre with emphasis on women by the end of the third quarter 2024 at Akoase.
	Complete Health Centre with emphasis on women by the end of the third quarter 2024 at Pankese.
	Construct 1No. CHPS Compound and Staff Quarters with emphasis on women, vulnerable groups by the end of Dec. 2024 at Odontuase.
	Complete fence wall phase I by the end of Dec. 2024 at New Abirem Government Hospital.
	Construct bungalow (Nurses quarters) by the end of Dec. 2024 at Akoase.
	Construct bungalow (Nurses quarters) by the end of Dec. 2024 at Pankese.
	Construct bungalow (Nurses quarters) by the end of Dec. 2024 at Ntronang, Abodom.
	Complete 1No. CHPs Compound by the end of Dec. 2024 at Mpintimpi

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the Vulnerable, Persons with Disability, the Excluded and Disadvantaged into the mainstream of society.

Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded. The sub-programme is delivered by two units; Community Development and Social Welfare.

The Community Development Unit under the sub-programme assist in organizing community development programmes to improve and enrich rural life through: Literacy and Adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or teaching deprived or rural women in home management and child care.

The Social Welfare Unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

A total of 3 officers will carry out this sub-programme, comprising of 1 Senior Social Development Officer, 1 Senior Social Development Assistant and 1 Senior Social Development Assistant. The sub-programme funding sources includes Internally Generated Fund (IGF) and District Assemblies Common Fund (DACF) and GoG Transfers. The general public including the rural populace are the main beneficiaries of the sub-programme.

The challenges of the sub-programme include: Lack of motorbikes for field officers to reach out to rural folks for development programmes, inadequate office space and inadequate office facilities (computers, printers, furniture etc.)

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs supported with income generating activities, capacity building in vocation education, health and assistive devices	Number of PWDs supported	184	61	250	250	250	250
Child Welfare cases managed successfully	Number of child welfare managed successfully	36	36	40	40	40	40
Communities engaged with child protection tool kits	Number of communities engaged	3	5	10	10	10	10
Gender-based intervention programme organized	Number of gender specific activities organized	12	7	10	10	10	10

Day care centres monitored	Number of day care centres monitored	32	33	37	37	37	37
----------------------------	--------------------------------------	----	----	----	----	----	----

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child and family Welfare	
Justice Administration	
Community Engagement	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub programme is delivered by a staff with funding from GoG transfers. The sub-programme activities benefit the entire citizenry in the District. Challenges facing this sub-programme include inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of true certified copy of entries of Births and Deaths in the District	No. of working days birth certificate issued	20	101	10	10	10	101
Registration of late	No. of births recorded	242	300	300	300	300	300
Registration of Deaths	No. of deaths recorded	5	10	15	20	25	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

- Improve access to safe and reliable water supply services for all
- Improve access to improved and reliable environmental sanitation services

Budget Sub- Programme Description

The Environmental Health Unit has a total staff of 21 comprising 2 Chief Environmental Health Assistant, Senior Environmental Health Assistant-1, Environmental Health Officer Grade II -1, Assistant Environmental Health Analyst-1, Assistant Public Engineer-1, Environmental Health Assistant-5, Sanitary Labour-4, Headman Labourer-1, Head Conservancy/Sanitary/Refuse/Sec-4 and Sanitary Foreman-1. Funds to undertake the sub-programme includes District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) Communities and other departments are the beneficiaries of this sub-programme.

The sub-programme challenges includes; inadequate office and staff accommodation, lack of liquid waste treatment plants (waste stabilization pond) and inadequate means of transport for monitoring of health activities

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize clean up exercise	Number of clean up exercise organized	12	14	17	17	18	14
Inspection of school health	Number of school health inspection executed	25	28	31	32	35	28
Organize quarterly monitoring activities food & drink vendors in the district	No. of quarterly monitoring follow up activities executed	4	6	8	9	10	6
Organize quarterly monitoring of landfill, Dump site in the district	No. of Landfill/Dump site monitoring executed	4	6	8	9	10	6
Promotion of household latrine in the district	No. of Household latrine promoted	1,238	1,508	1,0640	1,710	1,790	1,508
Organize Health screening of food and drink vendors in the district	No. of food and drink vendors screened in the district	1,840	2,300	2,350	2,400	2,450	2,300

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organisation	Rehabilitate Slaughter- house at Mamanso
Environmental Sanitation Management	Complete 1No. 16-Seater W/C Toilet And 4 Bathrooms by the end of Dec. 2024 at New Abirem government Hospital
Solid Waste Management	Complete 3No. 12 Seater WC Toilet-with emphasis on women and children at Ntronang, Oworomera & Adadekrom
Liquid Waste Management	Construct 20- W/C Seater Toilet at Akoase Saint Michael's SHS
	Procure 3 No motorbike for Environmental Health Unit (New Abirem)

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

Budget Programme Description

The programme is responsible for the supervision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The Physical Planning Department is responsible for Planning and management of human settlements, planning services to public authorities and private developers, development of layouts plans (planning schemes) to guide orderly development and responsible for development control through granting of permit.

The District Works Department carries out functions such as public works, feeder roads, water and rural housing. The department also prepares tender documents and supervises the construction, repair, maintenance and diversion or alteration of streets.

The programme is delivered by 8 staff and funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), District Assemblies Common Fund – and Responsiveness Factor Grant (DACF – RFG)

The beneficiaries of the program includes departments, agencies, urban and rural dwellers in the District. The main challenge of the programme is lack of permanent vehicle for supervision of works and carry out development control.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

Budget Sub- Programme Description

The sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme includes;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications
- Advise on setting out approved plans for future development of land at the district level.
- Advise on preparation of structures for towns and villages within the district.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building.
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit now known as Physical Planning and Parks and Garden unit. Currently,

The sub-programme has a staff strength of 5 comprising Assistant Town Planning-1, Senior Technical Officer-1, Senior Technical Officer I- 1 Technician Assistant-1 and Senior Gardener-1. The sub-programme is funded through the District Assemblies Common Fund (DACF), GOG Transfers and the Internally Generated Fund (IGF).

The larger community and departments of the Assembly are the beneficiaries of the sub-programme. The main challenge confronting the sub-programme is inadequate financial resource to prepare base maps.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Base Maps and Local Plans prepared.	Number of communities with base maps prepared.	2	-	2	2	2	2
	Number of communities with local plans prepared	2	-	2	2	2	2

Street Naming and Property Addressing implemented	Number of towns with streets named and property addressed	1	1	1	1	1	1
Development control improved	Number of technical meetings held	12	7	12	12	12	12
Spatial Planning Committee	Number Spatial planning Committee meeting held	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Street Naming and Property Addressing System	
Education, sensitization and enforcement of building codes	

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

Budget Sub-Programme Objectives

- To provide supervisory role in infrastructure delivery.
- To ensure efficient and quality use of resources in order to achieve value for money on projects.

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance.

The sub-programme also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the district; and facilitate the identification of communities to be connected to the National Grid.

The sub-programme is delivered through the following; Public Works Unit, Feeder Roads, Water and Sanitation Unit and Rural Housing.

The sub-programme has 7 staff comprising 1 -Principal Technician Engineer, 1-Senior Technician Engineer, 1-Senior Superintendent, 1-Works Superintendent, 1-Foreman, 1-Tradesman Grade 2 and 1- Assistant Engineer. Funding for the sub-programme is mainly District Assemblies Common Fund (DACF) - Responsiveness Factor Grant (RFG), District Assemblies Common Fund (DACF) and Internally Generated Fund (IGF). The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly. Key challenges of the department include inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Inspection of projects	No. of site meetings organised	4	2	4	4	4	2
Provision of Portable water coverage	No. of boreholes provided	28	-	10	6	6	-
Construction of feeder roads	No. of feeder roads constructed	61.9km	61.9km	90km	90km	90km	61.9km

Budget Sub-Programme Standardized Operations and Project.

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Complete meat shop with emphasis on women by the end of second quarter, 2024(New Abirem)
Supervision and regulation of infrastructure development	Pave lorry park(New Abirem)
	Construct 1No. 64 Lockable Stores by Dec. 2024 in New Abirem

	Construct 1No. 16 Lockable Stores (Phase I& II) By Dec. 2024 in Akim Afosu
	Construct 3No 12 unit market stalls at Nkwarteng
	Complete police quarters with emphasis on women by Dec. 2024 in Akoase

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Programme Description

The programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme deals with issues relating to trade, cottage industry and tourism in the district. The sub-programme seeks to facilitate the promotion and development of small scale industries and tourism.

The Agriculture Development sub-programme seeks to provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district; assist in developing early warning systems on animal's diseases and other related matters to animal production.

The programme will be delivered by 17 staff from the Department of Agriculture with funding from District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), CIDA and GoG Transfers.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/ Business Advisory Centre (BAC) now Ghana Enterprises Agency is to facilitate SMEs access to business development services through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels while contributing significantly towards the socio-economic development of the District. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These include facilitating access to training and other business development services, provision of advisory, counselling and provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for SMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements.

The Rural Enterprises programme sponsored the construction of office accommodation for the Business Advisory Centre in Birim North District.

The challenges of the sub-programme includes inadequate office furniture.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Potential and existing entrepreneurs trained	No. of new businesses established	28	5	30	30	50	50
Access to credit by MSMEs facilitated	Number benefitted from credit facility	116	Nil	120	150	200	200
	No. of individuals trained	61	Nil	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion and Coordination of LED activities including meetings of the Committee	
Promotion of Small, Medium and Large Scale Enterprises	
Trade Development and Promotion	
Promotion and transfer of appropriate technology	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub- Programme Description

The sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The sub-programme has 17 officers. In delivering the sub-programme, it will be funded with Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), CIDA, GoG Transfer and Development Partners and the entire people of the District are the beneficiaries of the sub – programme. Key challenges of the sub-programme include inadequate accommodation for staff in the operational areas.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Demonstration on improved varieties established	Number of On-farm and Off-farm demonstrations	24	5	36	45	50	50
Capacity of farm Based Organisation (FBO) built	Number of FBOs trained	2	0	5	5	5	5
Vaccination campaign on diseases (PPR and others)	Number of campaigns conducted	2	0	3	3	4	4
Post harvest training organized	Number of staff trained	30	0	25	25	25	25
	Number of farmers trained	75	0	90	90	100	100
Government Flagship programs trainings done	Acreages of crops planted for PFJ and PERD	800 Acres	1,100 Acres	2,000 Acres	2,000 Acres	2,000 Acres	2,000 Acres
WIAD trainings on various activities for women empowerment	Number of women trained	150	40	200	250	250	250

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Organize District Farmers' Day	
Extension services delivery (weekly farm and home visits) by AEs and supervisors to farmers and FBOs	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Programme Description

The programme seeks to manage the use and conservation of natural resources, protection of habitats and control of hazards, organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster. The programme also promotes sustainable forest, wildlife and mineral resource management and utilization.

The programme is responsible for the management of disasters as well as other emergencies in the District. The programme also seeks to identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area and enhance the capacity of society to prevent and manage disasters and improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

The programme is delivered by NADMO and Forestry with funding from GoG transfers, District Assemblies Common Fund (DACF) and Internally Generated Funds (IGF) of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

- To enhance the capacity of society to prevent and manage disasters

- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme.

The sub-programme has a total staff strength of 10 and funding for the sub-programme is from Internally Generated Fund (IGF), District Assemblies Common Fund (DACF) and Central Government supports. The larger public at the community levels are the beneficiaries of this sub-programme. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public education campaign on DRR	Number of public education organized	20	14	40	40	35	30
Training for DVGs	Number of volunteers trained	105	47	45	30	30	40
Education on Domestic Bush fires	Number of Domestic bush fires recorded	25	11	30	25	20	15
Emergency rescue	Number of emergency occurrence	2	1	10	10	8	5
Support to Disaster victims	Number of disaster victims supported	5	-	200	220	200	200

Budget Sub-Programme Standardized Operations and Projects

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Preparation of District Disaster Response and Management Plan	
Internally management of organization	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- Increase environmental protection through re-forestation.

Budget Sub- Programme Description

The sub-programme seeks to manage the natural resources such as land, water, soil, plants and animals, with a particular focus on how management of the natural resources affects the quality of life for both present and future generations.

The sub-programme also protect and sustain the lands, forests and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. The sub-programme is delivered by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. The main challenge facing the sub-programme is the non-existence of forestry office in Birim North.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Afforestation and Reforestation carried out	No. of trees planted	2,000	2,200	2,500	2,500	2,500	2,500

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Nurse and distribute 40,000 woodlot seedlings	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: BIRIM NORTH DISTRICT ASSEMBLY

Funding Source: IGF, DACF, DACF-RFG

Approved Budget: 18,400,198.62

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	0001.	Complete Health Centre with emphasis on women by the end of the third quarter 2024 at Akoase.	Gu-Manuel Co Limited	100%	375,311.97	356,564.37	18,765.60	18,765.60	18,765.60	18,765.60	18,765.60
2.	0002.	Complete Health Centre with emphasis on women by the end of the third quarter 2024 at Pankese	Ikeboa Limited	100%	478,804.72	451,905.00	26,899.72	26,899.72	26,899.72	26,899.72	26,899.72

3.	0003.	Complete fence wall phase I by the end of Dec. 2024 at New Abirem Government Hospital.	M/S Gu-Manuel Co. Limited	100%	450,953.50	428,405.8	22,547.68	22,547.68	22,547.68	22,547.68	22,547.68	22,547.68	22,547.68	22,547.68
4.	0004	Complete 1No. 16-Seater W/C Toilet And 4 Bathrooms by the end of Dec. 2024 at New Abirem government Hospital	M/S Jossam Ghana Ltd	80%	418,315.17	62,747.28	335,567.89	335,567.8	335,567.89	335,567.8	335,567.8	335,567.8	335,567.8	335,567.8
5	0005.	Complete meat shop with emphasis on women by the end of second quarter, 2024(New Abirem)	M/S Ikeboa CO. Limited	98%	106,937.46	80,002.08	26,935.38	26,935.38	26,935.38	26,935.38	26,935.38	26,935.38	26,935.38	26,935.38
6.	0006.	Complete police quarters with emphasis on	Pro Work M. Venture Ltd	75%	179,668.00	64,223.10	115,44.90	115,44.90	115,44.90	115,44.90	115,44.90	115,44.90	115,44.90	115,44.90

		women by Dec. 2024 in Akoase																	
7	0007.	Renovate and furnish Assembly Hall			150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
8	0008	Rehabilitate 1No 6-Unit classroom block by Dec 2024 at Amuana Praso Presby	Guzu Enterprise	80%	323,735.00	202,608.90	121,126.10	121,126.10	121,126.10	121,126.10	121,126.10	121,126.10	121,126.10	121,126.10	121,126.10	121,126.10	121,126.10	121,126.10	121,126.10
9	0009	Complete 1No CHPs Compound by the end of Dec 2024 at Mpintimpi	Gu-Manel CO. LTD	98%	493,312.68	433,821.26	59,491.42	59,491.42	59,491.42	59,491.42	59,491.42	59,491.42	59,491.42	59,491.42	59,491.42	59,491.42	59,491.42	59,491.42	59,491.42

Proposed Projects for the MTEF (2024-2027) – New Projects

MMDA: BIRIM NORTH DISTRICT ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
0001.	Construct Classroom block at Akoase R/C, Tweapease, Nitronang Presby, Domeabra and Afosu	Construct 4No. 3-Unit classroom block	IGF	399,000.00	Concept Note
0002.	Construct 4No. 3-Unit classroom block in Akoase Haya Islamic, Nkwarteng Islamic, Amuana Praso R/C	Construct 4No. 3-Unit classroom block	DACF	160,000.00	Concept Note
0003.	Construct 1 No Library with ICT at Hweakwae/Adausena	Construct 1 No Library with ICT	DACF-RFG	40,000.00	Concept Note
0004.	Construct 1 No 2 unit KG Block, office, store, WC, sanded play area, paved walkway, fenced gated, polytank stand with 5000 capacity litres at Afosu R/C	Construct 1 No 2 unit KG Block, office, store, WC, sanded play area, paved walkway, fenced gated, polytank stand with 5000 capacity	DACF-RFG	20,000.00	Concept Note
0005	Construct 2No. 6-Unit classroom block in Akoase Presby Primary	Construct 2No. 6-Unit classroom block	DACF	130,000.00	Concept Note

0006.	Construct teachers quarters in Nitronang Presby, Nitronang R/C	Construct teachers quarters	IGF	200,000.00	Concept Note
0007.	Construct computer laboratory in Pankese circuit	Construct computer laboratory	IGF	250,000.00	Concept Note
0008.	Construct fence wall Phase II. By Dec. 2024 in New Abirem/Afosu SHS	Construct fence wall Phase II. By Dec. 2024	IGF	13,000.00	Concept Note
0009.	Construct 4No. 3-Unit classroom block by Dec. 2024 in Akoase R/C, Tweapease, Nitronang Presby, Domeabra	Construct 4No. 3-Unit classroom block by Dec. 2024	IGF	243,000.00	Concept Note
0010.	Construct of KG complex at Afosu Islamic	Construct of KG complex	IGF	100,000.00	Concept Note
0011.	Construct 4No. 3-Unit classroom block with emphasis on women and Children by Dec. 2024 in Okaikrom, Abohema, Akoase D/A, Adadekrom	Construct 4No. 3-Unit classroom block with emphasis on women and Children by Dec. 2024	IGF	200,000.00	Concept Note
0012.	Construct 2No. 6-Unit classroom block with emphasis on women and children by Dec. 2024 in Afosu R/C, Akoase Experimental	Construct 2No. 6-Unit classroom block with emphasis on women and children by Dec. 2024	IGF	150,000.00	Concept Note

0013.	Construct teachers' quarters with emphasis on women by Dec. 2024 at Kuntensee, Asawase, and Oworomra.	Construct teachers quarters with emphasis on women by Dec. 2024	IGF	78,873.90	Concept Note	
0014.	Construct 1No 6-Unit classroom block at Odontuase	Construct 1No 6-Unit classroom	IGF	124,742.77	Concept Note	
0015.	Construct 5No. Placenta pit at Nwinso ,Noyem, Akoase, Nyafoman, Old-Abirem and Pankese	Construct 5No. Placenta pit	DACF	150,000.00	Concept Note	
0016.	Construct 3 No. CHPS Compound and Staff Quarters at Adadekrom, Amoa, Akrofonso	Construct 3 No. CHPS Compound and Staff Quarters	IGF	200,000.00	Concept Note	
0017.	Construct nurses quarters at Abokyikrom, Nyafoman	Construct nurses quarters	DACF	100,000.00	Concept Note	
0018.	Construct 1No. Urban CHPS Compound Block in New Abirem	Construct 1No. Urban CHPS Compound Block	DACF	100,000.00	Concept Note	
0019.	Construct mortuary at New Abirem Government hospital	Construct mortuary	IGF	200,000.00	Concept Note	

0020.	Construct 1No. CHPS Compound and Staff Quarters with emphasis on women, vulnerable groups by the end of Dec. 2024 at Odontuase.	Construct 1No. CHPS Compound and Staff Quarters with emphasis on women, vulnerable groups by the end of Dec. 2024	IGF	200,000.00	Concept Note
0021.	Construct bungalow (Nurses quarters) by the end of Dec. 2024 at Akoase.	Construct bungalow (Nurses quarters) by the end of Dec. 2024 a	DACF-RFG	250,000.00	Concept Note
0022.	Construct bungalow (Nurses quarters) by the end of Dec. 2024 at Pankese.	Construct bungalow (Nurses quarters) by the end of Dec. 2024	IGF	200,000.00	Concept Note
0023.	Construct bungalow (Nurses quarters) by the end of Dec. 2024 at Nitronang, Abodom	Construct bungalow (Nurses quarters)	IGF	200,000.00	Concept Note
0024.	Extend water facilities to communities (Drilling of 15No boreholes fitted with hand pumps) at Abenase, Asawase and Nkwateng etc	Extend water facilities to communities (Drilling of 15No boreholes fitted with hand pumps)	IGF	10,200.00	Concept Note
0025.	Extend water facilities to communities (Drilling, repairs, mechanization and development of 15No boreholes) at	Extend water facilities to communities (Drilling, repairs,	DACF	100,000.00	Concept Note

	Brankrom, Dodoworaso, Domebra, Koti-Yebo, Kyereahantan, Mangoase, Mpintimpi, etc.	mechanization and development of 15No boreholes)				
0026.	Construct 20- W/C Seater Toilet at Akoase Saint Michael's SHS	Construct 20- W/C Seater Toilet	DACF	100,000.00	Concept Note	
0027.	Construct 1No. 64 Lockable Stores by Dec. 2024 in New Abirem	Construct 1No. 64 Lockable Stores by Dec. 2024	IGF	350,000.00	Concept Note	
0028.	Construct 1No. 16 Lockable Stores (Phase I& II) By Dec. 2024 in Akim Afosu	Construct 1No. 16 Lockable Stores (Phase I& II) By Dec. 2024	IGF	150,000.00	Concept Note	
0029.	Construct 3No 12 unit market stalls at Nkwarteng	Construct 3No 12 unit market stalls	DACF-RFG	250,000.00	Concept Note	
0030.	Construct "U" Drain in Afosu	Construct "U" Drain	IGF/DACF-RFG	30,000.00 163,541.00	Concept Note	
0031.	Extend market stores by Dec. 2024 in New Abirem	Extend market stores by Dec. 2024	IGF	150,000.00	Concept Note	
0032.	Extend market stalls by Dec. 2024 in Amuana Praso	Extend market stalls by Dec. 2024	DACF	100,000.00	Concept Note	
0033.	Renovate 1No. 6-Unit classroom block in Amenam D/A	Renovate 1No. 6-Unit classroom block	DACF	100,000.00	Concept Note	

0034.	Renovate 1No. 6-Unit classroom block in Mpintimpi	Renovate 1No. 6-Unit classroom block	IGF	200,000.00	Concept Note
0035.	Renovate 1No. 3-Unit classroom block with emphasis on women and children by Dec. 2024 at Nkwateng D/A, Kyenkyenku Presby primary	Renovate 1No. 3-Unit classroom block with emphasis on women and children	IGF	124,059.20	Concept Note
0036.	Renovate 2No. 6-Unit classroom block with emphasis on women and children by Dec. 2024 at Akrofonso, Nkwateng SDA	Renovate 2No. 6-Unit classroom block with emphasis on women and children b	IGF	200,000.00	Concept Note
0037.	Rehabilitate Slaughter house at Mamanso	Rehabilitate Slaughter house	IGF	100,000.00	Concept Note
0038.	Complete 3No. 12 Seater WC Toilet with emphasis on women and children at Ntronang, Oworomera & Adadekrom	Complete 3No. 12 Seater WC Toilet with emphasis on women and children	DACF	70,000.00	Concept Note

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	3,837,255		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	111,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	18,400,199	116,700		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	4,936,320		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	84,450		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	131,088		
160809 8.5 ach full & productive empl & decent wrk for all	0	406,588		
180202 8.9 Devise & imple plcyto promote sust tour for jobs & culture	0	10,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	181,000		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	1,817,897		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,730,002		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	230,000		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	1,940,560		
560302 16.9 prvd legal identity for all, including bth registration	0	20,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	985,457		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	383,880		
640101 Improve human capital development and management	0	164,500		
690101 11.b increase no of cities & settmts impling integrated DRRP	0	163,000		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	150,000		
Grand Total ¢	18,400,199	18,400,198	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
154 02 00 001 23					
Finance, ,		18,400,198.62	0.00	0.00	0.00
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Property income [GFS]		2,316,979.77	0.00	0.00	0.00
1413001	Property Rate	2,303,479.77	0.00	0.00	0.00
1413002	Basic Rate	3,500.00	0.00	0.00	0.00
1413004	General Rates	10,000.00	0.00	0.00	0.00
Output 0002 FEES					
Sales of goods and services		247,874.78	0.00	0.00	0.00
1422030	Entertainment Services	600.00	0.00	0.00	0.00
1423001	Markets Tolls	48,637.39	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	26,137.39	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	10,000.00	0.00	0.00	0.00
1423058	Auction Sales	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	35,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	500.00	0.00	0.00	0.00
1423166	ECG and EEG	80,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,000.00	0.00	0.00	0.00
1423337	Mortuary Fee	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	5,000.00	0.00	0.00	0.00
Output 0003 FINES					
Fines, penalties, and forfeits		13,200.00	0.00	0.00	0.00
1430001	Court Fines	10,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,200.00	0.00	0.00	0.00
1430016	Spot fine	2,000.00	0.00	0.00	0.00
Output 0004 LICENCES					
Sales of goods and services		689,200.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	6,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	20,000.00	0.00	0.00	0.00
1422012	Kiosk License	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	30,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	300,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422024	Private Education Int.	20,000.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1422033	Stores	80,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	25,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	31,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	2,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	10,000.00	0.00	0.00	0.00
1423322	Medical charges	10,000.00	0.00	0.00	0.00
Output 0005 LANDS AND ROYALTIES					
Property income [GFS]		5,664,758.23	0.00	0.00	0.00
1412001	Mineral Royalties	4,024,709.39	0.00	0.00	0.00
1412002	Concessions	881,782.88	0.00	0.00	0.00
1412003	Stool Land Revenue	758,265.96	0.00	0.00	0.00
Sales of goods and services		130,080.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	85,080.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	25,000.00	0.00	0.00	0.00
Output 0006 RENT					
Property income [GFS]		35,000.00	0.00	0.00	0.00
1415019	Transit Quarters	10,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	25,000.00	0.00	0.00	0.00
Output 0007 INVESTMENT					
Property income [GFS]		30,000.00	0.00	0.00	0.00
1415011	Other Investment Income	30,000.00	0.00	0.00	0.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		9,273,105.84	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,067,954.46	0.00	0.00	0.00
1331002	DACF - Assembly	2,966,110.38	0.00	0.00	0.00
1331003	DACF - MP	422,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1331011	District Development Facility	723,541.00	0.00	0.00	0.00
<i>Output</i>	0009 FINANCE	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		18,400,198.62	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	18,400,198	18,038,571	19,392,200
Management and Administration	0	0	0	8,002,494	7,825,167	7,880,518
	0	0	0	1,896,073	1,914,959	1,915,034
	0	0	0	5,352,910	5,161,698	5,209,489
	0	0	0	202,000	202,000	204,020
	0	0	0	551,510	546,510	551,975
Social Services Delivery	0	0	0	6,984,127	6,791,064	8,063,968
	0	0	0	713,727	720,665	720,865
	0	0	0	50,000	50,000	50,500
	0	0	0	4,317,719	4,117,719	4,158,896
	0	0	0	120,000	120,000	1,333,200
	0	0	0	1,212,681	1,212,681	1,224,807
	0	0	0	280,000	280,000	282,800
	0	0	0	290,000	290,000	292,900
Infrastructure Delivery and Management	0	0	0	2,486,332	2,489,707	2,511,196
	0	0	0	361,435	364,809	365,049
	0	0	0	1,342,825	1,342,825	1,356,253
	0	0	0	100,000	100,000	101,000
	0	0	0	268,532	268,532	271,217
	0	0	0	413,541	413,541	417,676
Economic Development	0	0	0	764,246	769,633	771,888
	0	0	0	561,707	567,094	567,324
	0	0	0	172,500	172,500	174,225
	0	0	0	30,038	30,038	30,339
Environmental and Sanitation Management	0	0	0	163,000	163,000	164,630
	0	0	0	102,000	102,000	103,020
	0	0	0	61,000	61,000	61,610
Grand Total	0	0	0	18,400,198	18,038,571	19,392,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim North District - New Abirem	0	0	0	18,400,198	18,038,571	19,392,200
Management and Administration	0	0	0	8,002,494	7,825,167	7,880,518
SP1.1: General Administration	0	0	0	6,996,331	6,815,815	6,864,294
21 Compensation of employees [GFS]	0	0	0	1,948,423	1,967,907	1,967,907
211 Wages and salaries [GFS]	0	0	0	1,908,017	1,927,097	1,927,097
21110 Established Position	0	0	0	1,569,610	1,585,306	1,585,306
21111 Wages and salaries in cash [GFS]	0	0	0	218,407	220,591	220,591
21112 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
212 Social contributions [GFS]	0	0	0	40,405	40,809	40,809
21210 Actual social contributions [GFS]	0	0	0	40,405	40,809	40,809
22 Use of goods and services	0	0	0	4,368,820	4,168,820	4,210,508
221 Use of goods and services	0	0	0	4,368,820	4,168,820	4,210,508
22101 Materials - Office Supplies	0	0	0	1,282,301	1,282,301	1,295,124
22102 Utilities	0	0	0	70,000	70,000	70,700
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	1,331,519	1,326,519	1,339,784
22106 Repairs - Maintenance	0	0	0	310,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	830,000	815,000	823,150
22108 Consulting Services	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	410,000	410,000	414,100
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22113	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	82,000	82,000	82,820
273 Employer social benefits	0	0	0	82,000	82,000	82,820
27311 Employer Social Benefits - Cash	0	0	0	82,000	82,000	82,820
28 Other expense	0	0	0	190,500	190,500	192,405
282 Miscellaneous other expense	0	0	0	190,500	190,500	192,405
28210 General Expenses	0	0	0	190,500	190,500	192,405
31 Non Financial Assets	0	0	0	406,588	406,588	410,654
311 Fixed assets	0	0	0	406,588	406,588	410,654
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	183,588	183,588	185,424
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
31132 Intangible Fixed Assets	0	0	0	13,000	13,000	13,130
SP1.2: Finance and Revenue Mobilization	0	0	0	325,445	327,532	328,699
21 Compensation of employees [GFS]	0	0	0	208,745	210,832	210,832
211 Wages and salaries [GFS]	0	0	0	208,745	210,832	210,832
21110 Established Position	0	0	0	208,745	210,832	210,832
22 Use of goods and services	0	0	0	116,700	116,700	117,867
221 Use of goods and services	0	0	0	116,700	116,700	117,867
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	7,200	7,200	7,272
22107 Training - Seminars - Conferences	0	0	0	77,000	77,000	77,770

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	439,178	439,510	443,570
21 Compensation of employees [GFS]	0	0	0	33,178	33,510	33,510
211 Wages and salaries [GFS]	0	0	0	33,178	33,510	33,510
21110 Established Position	0	0	0	33,178	33,510	33,510
22 Use of goods and services	0	0	0	406,000	406,000	410,060
221 Use of goods and services	0	0	0	406,000	406,000	410,060
22101 Materials - Office Supplies	0	0	0	48,750	48,750	49,238
22105 Travel - Transport	0	0	0	83,000	83,000	83,830
22107 Training - Seminars - Conferences	0	0	0	274,250	274,250	276,993
SP1.5: Human Resource Management	0	0	0	241,540	242,310	243,955
21 Compensation of employees [GFS]	0	0	0	77,040	77,810	77,810
211 Wages and salaries [GFS]	0	0	0	77,040	77,810	77,810
21110 Established Position	0	0	0	77,040	77,810	77,810
22 Use of goods and services	0	0	0	98,500	98,500	99,485
221 Use of goods and services	0	0	0	98,500	98,500	99,485
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	94,500	94,500	95,445
31 Non Financial Assets	0	0	0	66,000	66,000	66,660
311 Fixed assets	0	0	0	66,000	66,000	66,660
31122 Other machinery and equipment	0	0	0	66,000	66,000	66,660
Social Services Delivery	0	0	0	6,984,127	6,791,064	8,063,968
SP2.1 Education, youth & Sports Services	0	0	0	2,960,002	2,760,002	3,999,602
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	250,200	250,200	1,464,702
282 Miscellaneous other expense	0	0	0	250,200	250,200	1,464,702
28210 General Expenses	0	0	0	250,200	250,200	1,464,702
31 Non Financial Assets	0	0	0	2,549,802	2,349,802	2,373,300
311 Fixed assets	0	0	0	2,549,802	2,349,802	2,373,300
31111 Dwellings	0	0	0	278,874	278,874	281,663
31112 Nonresidential buildings	0	0	0	2,145,928	1,945,928	1,965,387
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and Management	0	0	0	1,940,560	1,940,560	1,959,965
22 Use of goods and services	0	0	0	53,800	53,800	54,338
221 Use of goods and services	0	0	0	53,800	53,800	54,338
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	7,800	7,800	7,878
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	25,650	25,650	25,907
282 Miscellaneous other expense	0	0	0	25,650	25,650	25,907
28210 General Expenses	0	0	0	25,650	25,650	25,907
31 Non Financial Assets	0	0	0	1,861,110	1,861,110	1,879,721
311 Fixed assets	0	0	0	1,861,110	1,861,110	1,879,721
31111 Dwellings	0	0	0	750,000	750,000	757,500
31112 Nonresidential buildings	0	0	0	1,111,110	1,111,110	1,122,221
SP2.3 Social Welfare and Community Development	0	0	0	644,426	647,031	650,870
21 Compensation of employees [GFS]	0	0	0	260,545	263,151	263,151
211 Wages and salaries [GFS]	0	0	0	260,545	263,151	263,151
21110 Established Position	0	0	0	260,545	263,151	263,151
22 Use of goods and services	0	0	0	327,880	327,880	331,159
221 Use of goods and services	0	0	0	327,880	327,880	331,159
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	42,500	42,500	42,925
22107 Training - Seminars - Conferences	0	0	0	175,380	175,380	177,134
27 Social benefits [GFS]	0	0	0	27,000	27,000	27,270
273 Employer social benefits	0	0	0	27,000	27,000	27,270
27311 Employer Social Benefits - Cash	0	0	0	27,000	27,000	27,270
28 Other expense	0	0	0	29,000	29,000	29,290
282 Miscellaneous other expense	0	0	0	29,000	29,000	29,290
28210 General Expenses	0	0	0	29,000	29,000	29,290
SP2.4 Birth and Death Registration Services	0	0	0	20,500	20,500	20,705
22 Use of goods and services	0	0	0	20,500	20,500	20,705
221 Use of goods and services	0	0	0	20,500	20,500	20,705
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	16,500	16,500	16,665
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,418,639	1,422,971	1,432,826
21 Compensation of employees [GFS]	0	0	0	433,182	437,514	437,514
211 Wages and salaries [GFS]	0	0	0	433,182	437,514	437,514
21110 Established Position	0	0	0	433,182	437,514	437,514
22 Use of goods and services	0	0	0	147,200	147,200	148,672
221 Use of goods and services	0	0	0	147,200	147,200	148,672
22101 Materials - Office Supplies	0	0	0	31,500	31,500	31,815
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	28,300	28,300	28,583
22107 Training - Seminars - Conferences	0	0	0	64,200	64,200	64,842
22108 Consulting Services	0	0	0	5,400	5,400	5,454
22109 Special Services	0	0	0	7,800	7,800	7,878
27 Social benefits [GFS]	0	0	0	9,000	9,000	9,090
272 Social assistance benefits	0	0	0	9,000	9,000	9,090
27211 Social Assistance Benefits - Cash	0	0	0	9,000	9,000	9,090

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	319,057	319,057	322,248
282 Miscellaneous other expense	0	0	0	319,057	319,057	322,248
28210 General Expenses	0	0	0	319,057	319,057	322,248
31 Non Financial Assets	0	0	0	510,200	510,200	515,302
311 Fixed assets	0	0	0	510,200	510,200	515,302
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	270,000	270,000	272,700
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	110,200	110,200	111,302
Infrastructure Delivery and Management	0	0	0	2,486,332	2,489,707	2,511,196
SP3.1 Physical and Spatial Planning Development	0	0	0	311,131	312,432	314,242
21 Compensation of employees [GFS]	0	0	0	130,131	131,432	131,432
211 Wages and salaries [GFS]	0	0	0	130,131	131,432	131,432
21110 Established Position	0	0	0	130,131	131,432	131,432
22 Use of goods and services	0	0	0	151,000	151,000	152,510
221 Use of goods and services	0	0	0	151,000	151,000	152,510
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	66,000	66,000	66,660
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,175,201	2,177,274	2,196,953
21 Compensation of employees [GFS]	0	0	0	207,304	209,377	209,377
211 Wages and salaries [GFS]	0	0	0	207,304	209,377	209,377
21110 Established Position	0	0	0	207,304	209,377	209,377
22 Use of goods and services	0	0	0	431,878	431,878	436,196
221 Use of goods and services	0	0	0	431,878	431,878	436,196
22101 Materials - Office Supplies	0	0	0	227,878	227,878	230,156
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	1,536,020	1,536,020	1,551,380
311 Fixed assets	0	0	0	1,536,020	1,536,020	1,551,380
31111 Dwellings	0	0	0	80,472	80,472	81,277
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	1,405,548	1,405,548	1,419,603
Economic Development	0	0	0	764,246	769,633	771,888
SP4.1 Trade, Tourism and Industrial Development	0	0	0	94,450	94,450	95,395
22 Use of goods and services	0	0	0	84,450	84,450	85,295
221 Use of goods and services	0	0	0	84,450	84,450	85,295
22105 Travel - Transport	0	0	0	29,050	29,050	29,341
22107 Training - Seminars - Conferences	0	0	0	55,400	55,400	55,954

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Services and Management	0	0	0	669,796	675,183	676,494
21 Compensation of employees [GFS]	0	0	0	538,707	544,094	544,094
211 Wages and salaries [GFS]	0	0	0	538,707	544,094	544,094
21110 Established Position	0	0	0	538,707	544,094	544,094
22 Use of goods and services	0	0	0	131,088	131,088	132,399
221 Use of goods and services	0	0	0	131,088	131,088	132,399
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	70,550	70,550	71,256
22107 Training - Seminars - Conferences	0	0	0	48,538	48,538	49,024
22113	0	0	0	6,000	6,000	6,060
Environmental and Sanitation Management	0	0	0	163,000	163,000	164,630
SP5.1 Disaster Prevention and Management	0	0	0	163,000	163,000	164,630
22 Use of goods and services	0	0	0	142,000	142,000	143,420
221 Use of goods and services	0	0	0	142,000	142,000	143,420
22105 Travel - Transport	0	0	0	72,500	72,500	73,225
22107 Training - Seminars - Conferences	0	0	0	69,500	69,500	70,195
28 Other expense	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
Grand Total	0	0	0	18,400,198	18,038,571	19,392,200

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / 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	3,458,443	1,289,789	1,330,472	6,078,704	378,813	6,013,434	4,895,707	11,287,954	50,000	0	0	0	703,541	703,541	18,400,198
Management and Administration	1,888,573	621,010	140,000	2,649,583	378,813	4,641,510	332,588	5,352,910	0	0	0	0	0	0	8,002,994
Central Administration	1,569,610	475,010	100,000	2,144,620	378,813	4,166,310	306,588	4,851,710	0	0	0	0	0	0	6,996,331
Administration (Assembly Office)	1,569,610	475,010	100,000	2,144,620	378,813	4,166,310	306,588	4,851,710	0	0	0	0	0	0	6,996,331
Finance	208,745	15,000	0	223,745	0	101,700	0	101,700	0	0	0	0	0	0	325,445
Budget and Rating	0	65,000	0	65,000	0	230,000	0	230,000	0	0	0	0	0	0	295,000
Human Resource	77,040	36,500	40,000	153,540	0	62,000	26,000	88,000	0	0	0	0	0	0	241,540
Human Resource	77,040	36,500	40,000	153,540	0	62,000	26,000	88,000	0	0	0	0	0	0	241,540
Statistics	33,178	29,500	0	62,678	0	81,500	0	81,500	0	0	0	0	0	0	144,178
Statistics	33,178	29,500	0	62,678	0	81,500	0	81,500	0	0	0	0	0	0	144,178
Social Services Delivery	693,727	352,681	1,000,000	2,046,408	0	686,607	3,631,112	4,317,719	50,000	0	0	0	290,000	290,000	6,994,127
Education, Youth and Sports	0	150,200	380,000	530,200	0	210,000	2,129,802	2,339,802	50,000	0	0	0	40,000	40,000	2,980,002
Education	0	150,200	380,000	530,200	0	210,000	2,129,802	2,339,802	50,000	0	0	0	40,000	40,000	2,980,002
Health	433,182	109,600	620,000	1,162,782	0	445,107	1,501,310	1,946,417	0	0	0	0	250,000	250,000	3,359,199
Office of District Medical Officer of Health	0	10,000	350,000	360,000	0	69,450	1,261,110	1,330,560	0	0	0	0	250,000	250,000	1,940,560
Environmental Health Unit	433,182	99,600	270,000	802,782	0	375,657	240,200	615,857	0	0	0	0	0	0	1,418,639
Social Welfare & Community Development	260,545	82,880	0	343,426	0	21,000	0	21,000	0	0	0	0	0	0	644,426
Office of Departmental Head	260,545	0	0	260,545	0	0	0	0	0	0	0	0	0	0	260,545
Social Welfare	0	82,880	0	82,880	0	21,000	0	21,000	0	0	0	0	0	0	383,880
Birth and Death	0	10,000	0	10,000	0	10,500	0	10,500	0	0	0	0	0	0	20,500
Birth and Death	0	10,000	0	10,000	0	10,500	0	10,500	0	0	0	0	0	0	20,500
Infrastructure Delivery and Management	337,435	202,060	190,472	729,967	0	410,818	932,007	1,342,825	0	0	0	0	413,541	413,541	2,486,332
Physical Planning	130,131	15,000	0	145,131	0	166,000	0	166,000	0	0	0	0	0	0	311,131
Office of Departmental Head	130,131	0	0	130,131	0	0	0	0	0	0	0	0	0	0	130,131
Town and Country Planning	0	15,000	0	15,000	0	166,000	0	166,000	0	0	0	0	0	0	181,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/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
Works	207,304	187,060	190,472	584,836	0	244,818	932,007	1,176,825	0	0	0	0	413,541	413,541	2,175,201
Office of Departmental Head	207,304	0	0	207,304	0	0	0	0	0	0	0	0	0	0	207,304
Public Works	0	187,060	180,472	367,532	0	244,818	792,007	1,036,825	0	0	0	0	413,541	413,541	1,817,897
Feeder Roads	0	0	10,000	10,000	0	0	140,000	140,000	0	0	0	0	0	0	150,000
Economic Development	538,707	53,038	0	591,746	0	172,500	0	172,500	0	0	0	0	0	0	764,246
Agriculture	538,707	43,038	0	581,746	0	88,050	0	88,050	0	0	0	0	0	0	669,796
	538,707	43,038	0	581,746	0	88,050	0	88,050	0	0	0	0	0	0	669,796
Trade, Industry and Tourism	0	10,000	0	10,000	0	84,450	0	84,450	0	0	0	0	0	0	94,450
Trade	0	10,000	0	10,000	0	74,450	0	74,450	0	0	0	0	0	0	84,450
Tourism	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	0	61,000	0	61,000	0	102,000	0	102,000	0	0	0	0	0	0	163,000
Disaster Prevention	0	61,000	0	61,000	0	102,000	0	102,000	0	0	0	0	0	0	163,000
	0	61,000	0	61,000	0	102,000	0	102,000	0	0	0	0	0	0	163,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,569,610
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0516001	Birim North District - New Abirem					
Compensation of employees [GFS]						1,569,610	
Objective	000000	Compensation of Employees					1,569,610
Program	91001	Management and Administration					1,569,610
Sub-Program	91001001	SP1.1: General Administration					1,569,610
Operation	000000		0.0	0.0	0.0	1,569,610	
Wages and salaries [GFS]						1,569,610	
	2111001	Established Post					1,569,610

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,851,710
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0516001	Birim North District - New Abirem					

Compensation of employees [GFS]							378,813
Objective	000000	Compensation of Employees					378,813
Program	91001	Management and Administration					378,813
Sub-Program	91001001	SP1.1: General Administration					378,813
Operation	000000			0.0	0.0	0.0	378,813

Wages and salaries [GFS]							338,407
	2111102	Monthly paid and casual labour					218,407
	2111238	Overtime Allowance					10,000
	2111241	Per Diem and Inconvenience Allowance					10,000
	2111243	Transfer Grants					50,000
	2111248	Special Allowance/Honorarium					50,000
Social contributions [GFS]							40,405
	2121001	13 Percent SSF Contribution					40,405

Use of goods and services							3,893,810
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					3,893,810
Program	91001	Management and Administration					3,893,810
Sub-Program	91001001	SP1.1: General Administration					3,893,810
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	2,270,301

Use of goods and services							2,270,301
	2210101	Printed Material and Stationery					300,000
	2210103	Refreshment Items					150,000
	2210111	Other Office Materials and Consumables					60,301
	2210113	Feeding Cost					100,000
	2210201	Electricity charges					60,000
	2210202	Water					5,000
	2210204	Postal Charges					5,000
	2210502	Maintenance and Repairs - Official Vehicles					200,000
	2210503	Fuel and Lubricants - Official Vehicles					200,000
	2210505	Running Cost - Official Vehicles					200,000
	2210509	Other Travel and Transportation					100,000
	2210510	Other Night allowances					200,000
	2210511	Local travel cost					105,000
	2210602	Repairs of Residential Buildings					30,000
	2210603	Repairs of Office Buildings					30,000
	2210605	Maintenance of Machinery and Plant					200,000
	2210606	Maintenance of General Equipment					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					250,000
	2210806	Local Consultants Commission (Individuals)					13,000
	2211101	Bank Charges					2,000
	2211304	Insurance of Vehicles					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	150,000

Use of goods and services							150,000
	2210902	Official Celebrations					150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	200,509
		Use of goods and services				200,509
	2210503	Fuel and Lubricants - Official Vehicles				140,509
	2210509	Other Travel and Transportation				60,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	400,000
		Use of goods and services				400,000
	2210111	Other Office Materials and Consumables				200,000
	2210119	Household Items				200,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	90,000
		Use of goods and services				90,000
	2210404	Hotel Accommodations				60,000
	2210708	Refreshments				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	180,000
		Use of goods and services				180,000
	2210904	Substructure Allowances				30,000
	2210905	Assembly Members Sitings All				150,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	412,000
		Use of goods and services				412,000
	2210709	Seminars/Conferences/Workshops - Domestic				412,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000
		Use of goods and services				70,000
	2210114	Rations				70,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	2210614	Traditional Authority Property				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	111,000
		Use of goods and services				111,000
	2210709	Seminars/Conferences/Workshops - Domestic				90,000
	2210711	Public Education and Sensitization				21,000
Social benefits [GFS]						82,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				82,000
Program	91001	Management and Administration				82,000
Sub-Program	91001001	SP1.1: General Administration				82,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	82,000
		Employer social benefits				82,000
	2731101	Workman compensation				12,000
	2731102	Staff Welfare Expenses				50,000
	2731103	Refund of Medical Expenses				20,000
Other expense						190,500
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				190,500
Program	91001	Management and Administration				190,500
Sub-Program	91001001	SP1.1: General Administration				190,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Miscellaneous other expense						130,500
2821007 Court Expenses						10,000
2821008 Awards and Rewards						20,000
2821009 Donations						100,500
Operation	910808	910808 - Local and international affiliations			1.0 1.0 1.0	60,000
Miscellaneous other expense						60,000
2821010 Contributions						60,000
Non Financial Assets						306,588
Objective	160809	8.5 ach full & productive empl & decent wrk for all				306,588
Program	91001	Management and Administration				306,588
Sub-Program	91001001	SP1.1: General Administration				306,588
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	206,588
Fixed assets						206,588
3112211 Office Equipment						178,588
3113108 Furniture and Fittings						25,000
3113211 Computer Software						3,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	100,000
Fixed assets						100,000
3111204 Office Buildings						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					
Function Code	70111	Exec. & leg. Organs (cs)				Total By Fund Source
Organisation	1540101001	Birim North District - New Abirem Central Administration Administration (Assembly Office) Eastern				202,000
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						202,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				202,000
Program	91001	Management and Administration				202,000
Sub-Program	91001001	SP1.1: General Administration				202,000
Operation	910801	910801 - Procurement management			1.0 1.0 1.0	202,000
Use of goods and services						202,000
2210116 Chemicals and Consumables						100,000
2210119 Household Items						102,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				373,010
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1540101001	Birim North District - New Abirem_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							273,010
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					273,010
Program	91001	Management and Administration					273,010
Sub-Program	91001001	SP1.1: General Administration					273,010
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		161,010
Use of goods and services							161,010
2210502 Maintenance and Repairs - Official Vehicles							66,010
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210509 Other Travel and Transportation							20,000
2210510 Other Night allowances							10,000
2210511 Local travel cost							5,000
2210606 Maintenance of General Equipment							10,000
2210623 Maintenance of Office Equipment							10,000
2210806 Local Consultants Commission (Individuals)							10,000
2211304 Insurance of Vehicles							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210904 Substructure Allowances							45,000
2210905 Assembly Members Sittings All							5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Non Financial Assets							100,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
Fixed assets							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	3112211	Office Equipment					5,000
	3113108	Furniture and Fittings					35,000
	3113211	Computer Software					10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
	3111204	Office Buildings					50,000
Total Cost Centre							6,996,331

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 208,745
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1540200001	Birim North District - New Abirem_Finance_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Compensation of employees [GFS]	208,745
Objective	000000	Compensation of Employees		208,745
Program	91001	Management and Administration		208,745
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		208,745
Operation	000000		0.0 0.0 0.0	208,745

Wages and salaries [GFS]				208,745
2111001	Established Post			208,745

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 101,700
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1540200001	Birim North District - New Abirem_Finance_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	101,700
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		101,700
Program	91001	Management and Administration		101,700
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		101,700
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	62,000

Use of goods and services				62,000
2210709	Seminars/Conferences/Workshops - Domestic			62,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	39,700
-----------	--------	--	-------------	--------

Use of goods and services				39,700
2210122	Value Books			20,000
2210203	Telecommunications			12,500
2210509	Other Travel and Transportation			7,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	15,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1540200001	Birim North District - New Abirem_Finance_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							15,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						15,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Total Cost Centre							325,445	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				100,000
Function Code	70911	Pre-primary education					
Organisation	1540302001	Birim North District - New Abirem_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Non Financial Assets							100,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111205 School Buildings							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70911	Pre-primary education					
Organisation	1540302001	Birim North District - New Abirem_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Non Financial Assets							130,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		130,000
Fixed assets							130,000
3111205 School Buildings							130,000
Total Cost Centre							230,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12102					<i>Total By Fund Source</i>	50,000
Function Code	70912	Primary education					
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services						50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	50,000	
Use of goods and services						50,000	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			734,743
Function Code	70912	Primary education				
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				110,000
Program	91006	Social Services Delivery				110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210111 Other Office Materials and Consumables						10,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210511 Local travel cost						15,000
2210711 Public Education and Sensitization						30,000
Other expense						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821019 Scholarship and Bursaries						70,000
Non Financial Assets						524,743
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				524,743
Program	91006	Social Services Delivery				524,743
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				524,743
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	124,743
Fixed assets						124,743
3111205 School Buildings						124,743
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111256 WIP - School Buildings						400,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	
Function Code	70912	Primary education			120,000
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern			
Location Code	0516001	Birim North District - New Abirem			

				Other expense		120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	91006	Social Services Delivery				120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000
2821019 Scholarship and Bursaries						120,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70912	Primary education			30,200
Organisation	1540302002	Birim North District - New Abirem_Education, Youth and Sports_Education_Primary_Eastern			
Location Code	0516001	Birim North District - New Abirem			

				Other expense		30,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				30,200
Program	91006	Social Services Delivery				30,200
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				30,200
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,200
Miscellaneous other expense						30,200
2821010 Contributions						10,200
2821019 Scholarship and Bursaries						20,000

Total Cost Centre 934,943

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70921	Lower-secondary education		1,505,059
Organisation	1540302003	Birim North District - New Abirem_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0516001	Birim North District - New Abirem		

Non Financial Assets			1,505,059	
-----------------------------	--	--	------------------	--

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,505,059
Program	91006	Social Services Delivery				1,505,059
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,505,059
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,259,874

Fixed assets						1,259,874
3111103	Bungalows/Flats					278,874
3111205	School Buildings					606,000
3111212	Libraries					250,000
3112208	Computers and Accessories					25,000
3113108	Furniture and Fittings					100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	245,185
---------	--------	--	-----	-----	-----	---------

Fixed assets						245,185
3111256	WIP - School Buildings					245,185

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70921	Lower-secondary education		250,000
Organisation	1540302003	Birim North District - New Abirem_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0516001	Birim North District - New Abirem		

Non Financial Assets			250,000	
-----------------------------	--	--	----------------	--

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000

Fixed assets						160,000
3111205	School Buildings					160,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000
---------	--------	--	-----	-----	-----	--------

Fixed assets						90,000
3111256	WIP - School Buildings					90,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			40,000
Function Code	70921	Lower-secondary education				
Organisation	1540302003	Birim North District - New Abirem_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0516001	Birim North District - New Abirem				
Non Financial Assets						40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
Fixed assets						40,000
3111212 Libraries						40,000
Total Cost Centre						1,795,059

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,330,560
Function Code	70721	General Medical services (IS)					
Organisation	1540401001	Birim North District - New Abirem_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							48,800
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					48,800
Program	91006	Social Services Delivery					48,800
Sub-Program	91006002	SP2.2 Public Health Services and Management					48,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,800
Use of goods and services							6,800
2210503 Fuel and Lubricants - Official Vehicles							1,800
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		42,000
Use of goods and services							42,000
2210104 Medical Supplies							25,000
2210509 Other Travel and Transportation							6,000
2210711 Public Education and Sensitization							11,000
Other expense							20,650
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					20,650
Program	91006	Social Services Delivery					20,650
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		15,650
Miscellaneous other expense							15,650
2821010 Contributions							15,650
Non Financial Assets							1,261,110
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					1,261,110
Program	91006	Social Services Delivery					1,261,110
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,261,110
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,261,110
Fixed assets							1,261,110
3111103 Bungalows/Flats							400,000
3111207 Health Centres							861,110

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				360,000
Function Code	70721	General Medical services (IS)					
Organisation	1540401001	Birim North District - New Abirem_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							5,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Other expense							5,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821010 Contributions							5,000
Non Financial Assets							350,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					350,000
Program	91006	Social Services Delivery					350,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000	
Fixed assets							350,000
3111103 Bungalows/Flats							100,000
3111207 Health Centres							250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					250,000	
Organisation	1540401001	Birim North District - New Abirem_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Non Financial Assets							250,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					250,000	
Program	91006	Social Services Delivery					250,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	250,000
Fixed assets							250,000	
	3111103	Bungalows/Flats					250,000	
Total Cost Centre							1,940,560	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70740	Public health services					433,182
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Compensation of employees [GFS]							433,182
Objective	000000	Compensation of Employees					433,182
Program	91006	Social Services Delivery					433,182
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					433,182
Operation	000000		0.0	0.0	0.0	433,182	
Wages and salaries [GFS]							433,182
	2111001	Established Post					433,182

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			615,857
Function Code	70740	Public health services				
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						107,600
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				107,600
Program	91006	Social Services Delivery				107,600
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				107,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210301 Cleaning Materials						10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	92,600
Use of goods and services						92,600
2210102 Office Facilities, Supplies and Accessories						1,500
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210505 Running Cost - Official Vehicles						3,700
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						44,000
2210711 Public Education and Sensitization						10,200
2210801 Local Consultants Fees (Companies)						5,400
2210902 Official Celebrations						7,800
Social benefits [GFS]						9,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				9,000
Program	91006	Social Services Delivery				9,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				9,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	9,000
Social assistance benefits						9,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						9,000
Other expense						259,057
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				259,057
Program	91006	Social Services Delivery				259,057
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				259,057
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
2821010 Contributions						7,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	224,057
Miscellaneous other expense						224,057

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2821017	Refuse Lifting Expenses					224,057
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		28,000
		Miscellaneous other expense					28,000
	2821017	Refuse Lifting Expenses					28,000
Non Financial Assets							240,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					240,200
Program	91006	Social Services Delivery					240,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					240,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		140,200
		Fixed assets					140,200
	3111303	Toilets					100,000
	3112105	Motor Bike, bicycles etc					30,000
	3113110	Water Systems					10,200
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
		Fixed assets					100,000
	3111257	WIP - Slaughter House					100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				369,600
Function Code	70740	Public health services					
Organisation	1540402001	Birim North District - New Abirem_Health_Environmental Health Unit_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							39,600
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					39,600
Program	91006	Social Services Delivery					39,600
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					39,600
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		39,600
Use of goods and services							39,600
2210120 Purchase of Petty Tools/Implements							30,000
2210505 Running Cost - Official Vehicles							9,600
Other expense							60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					60,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821010 Contributions							40,000
2821017 Refuse Lifting Expenses							20,000
Non Financial Assets							270,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					270,000
Program	91006	Social Services Delivery					270,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		170,000
Fixed assets							170,000
3111353 WIP - Toilets							170,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113162 WIP - Water Systems							100,000
Total Cost Centre							1,418,639

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	561,707
Function Code	70421	Agriculture cs		
Organisation	154060001	Birim North District - New Abirem_Agriculture_Eastern		
Location Code	0516001	Birim North District - New Abirem		
Compensation of employees [GFS]				538,707
Objective	000000	Compensation of Employees		538,707
Program	91008	Economic Development		538,707
Sub-Program	91008002	SP4.2 Agricultural Services and Management		538,707
Operation	000000		0.0 0.0 0.0	538,707
Wages and salaries [GFS]				538,707
2111001 Established Post				538,707
Use of goods and services				23,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		23,000
Program	91008	Economic Development		23,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		23,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210201 Electricity charges				2,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210708 Refreshments				1,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2211304 Insurance of Vehicles				6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				88,050
Function Code	70421	Agriculture cs					
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							88,050
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					88,050
Program	91008	Economic Development					88,050
Sub-Program	91008002	SP4.2 Agricultural Services and Management					88,050
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		14,550
Use of goods and services							14,550
2210201 Electricity charges							4,000
2210502 Maintenance and Repairs - Official Vehicles							10,550
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		69,500
Use of goods and services							69,500
2210503 Fuel and Lubricants - Official Vehicles							17,000
2210511 Local travel cost							22,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							25,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,038
Function Code	70421	Agriculture cs					
Organisation	1540600001	Birim North District - New Abirem_Agriculture_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							20,038
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					20,038
Program	91008	Economic Development					20,038
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,038
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		20,038
Use of goods and services							20,038
2210511 Local travel cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							13,038
Total Cost Centre							669,796

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	130,131
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1540701001	Birim North District - New Abirem_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Compensation of employees [GFS]							130,131
Objective	000000	Compensation of Employees					130,131
Program	91007	Infrastructure Delivery and Management					130,131
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					130,131
Operation	000000		0.0	0.0	0.0		130,131
Wages and salaries [GFS]							130,131
	2111001	Established Post					130,131
Total Cost Centre							130,131

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	15,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1540702001	Birim North District - New Abirem_Physical Planning_Town and Country Planning_Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services						15,000		
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000	
Program	91007	Infrastructure Delivery and Management					15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services						15,000		
2210709 Seminars/Conferences/Workshops - Domestic						15,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			166,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1540702001	Birim North District - New Abirem Physical Planning Town and Country Planning Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						136,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				136,000
Program	91007	Infrastructure Delivery and Management				136,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				136,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	85,000
Use of goods and services						85,000
2210509 Other Travel and Transportation						50,000
2210510 Other Night allowances						15,000
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	36,000
Use of goods and services						36,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						31,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						30,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821018 Civic Numbering/Street Naming						30,000
Total Cost Centre						181,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70620	Community Development					260,545
Organisation	1540801001	Birim North District - New Abirem_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Compensation of employees [GFS]							260,545
Objective	000000	Compensation of Employees					260,545
Program	91006	Social Services Delivery					260,545
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					260,545
Operation	000000		0.0	0.0	0.0	260,545	
Wages and salaries [GFS]							260,545
	2111001	Established Post					260,545
Total Cost Centre							260,545

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,000
Function Code	71040	Family and children	
Organisation	1540802001	Birim North District - New Abirem_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210511	Local travel cost		10,500
2210708	Refreshments		7,500
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 21,000
Function Code	71040	Family and children	
Organisation	1540802001	Birim North District - New Abirem_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	21,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		21,000
Program	91006	Social Services Delivery		21,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210509	Other Travel and Transportation		2,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	1,000
-----------	--------	------------------------------------	-------------	-------

Use of goods and services			1,000
2210711	Public Education and Sensitization		1,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
-----------	--------	---	-------------	-------

Use of goods and services			5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000
-----------	--------	---------------------------------	-------------	-------

Use of goods and services			3,000
2210711	Public Education and Sensitization		3,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
-----------	--------	---	-------------	--------

Use of goods and services			10,000
2210708	Refreshments		5,000
2210711	Public Education and Sensitization		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			62,880
Function Code	71040	Family and children				
Organisation	1540802001	Birim North District - New Abirem_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						62,880
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				62,880
Program	91006	Social Services Delivery				62,880
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				62,880
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210708 Refreshments						1,500
2210711 Public Education and Sensitization						3,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	53,880
Use of goods and services						53,880
2210511 Local travel cost						5,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210711 Public Education and Sensitization						23,880

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	280,000
Function Code	71040	Family and children					
Organisation	1540802001	Birim North District - New Abirem_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							224,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					224,000
Program	91006	Social Services Delivery					224,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					224,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	224,000
Use of goods and services							224,000
2210119 Household Items							110,000
2210509 Other Travel and Transportation							5,000
2210510 Other Night allowances							5,000
2210511 Local travel cost							15,000
2210708 Refreshments							15,000
2210709 Seminars/Conferences/Workshops - Domestic							64,000
2210711 Public Education and Sensitization							10,000
Social benefits [GFS]							27,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					27,000
Program	91006	Social Services Delivery					27,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					27,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	27,000
Employer social benefits							27,000
2731103 Refund of Medical Expenses							27,000
Other expense							29,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					29,000
Program	91006	Social Services Delivery					29,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					29,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	29,000
Miscellaneous other expense							29,000
2821019 Scholarship and Bursaries							29,000
Total Cost Centre							383,880

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70610	Housing development		207,304	
Organisation	1541001001	Birim North District - New Abirem_Works_Office of Departmental Head_Eastern			
Location Code	0516001	Birim North District - New Abirem			
Compensation of employees [GFS]				207,304	
Objective	000000	Compensation of Employees		207,304	
Program	91007	Infrastructure Delivery and Management		207,304	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		207,304	
Operation	000000	0.0	0.0	0.0	207,304
Wages and salaries [GFS]				207,304	
	2111001	Established Post		207,304	
<i>Total Cost Centre</i>				207,304	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 9,000
Function Code	70610	Housing development	
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	9,000
Objective	390503	9.a facil sust & resil inf dev in devlpn cties		9,000
Program	91007	Infrastructure Delivery and Management		9,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210502	Maintenance and Repairs - Official Vehicles	4,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,036,825
Function Code	70610	Housing development	
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	244,818
Objective	390503	9.a facil sust & resil inf dev in devlpn cties		244,818
Program	91007	Infrastructure Delivery and Management		244,818
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		244,818
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	244,818

Use of goods and services		244,818
2210108	Construction Material	49,818
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210509	Other Travel and Transportation	5,000
2210617	Street Lights/Traffic Lights	50,000
2210709	Seminars/Conferences/Workshops - Domestic	130,000

			Non Financial Assets	792,007
Objective	390503	9.a facil sust & resil inf dev in devlpn cties		792,007
Program	91007	Infrastructure Delivery and Management		792,007
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		792,007
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	792,007

Fixed assets		792,007
3111257	WIP - Slaughter House	50,000
3111304	Markets	650,000
3111305	Car/Lorry Park	62,007
3111311	Drainage	30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development		
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern		
Location Code	0516001	Birim North District - New Abirem		

				Use of goods and services	100,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210108 Construction Material					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	258,532
Function Code	70610	Housing development		
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern		
Location Code	0516001	Birim North District - New Abirem		

				Use of goods and services	78,060	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			78,060	
Program	91007	Infrastructure Delivery and Management			78,060	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			78,060	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	78,060
Use of goods and services					78,060	
2210108 Construction Material					78,060	

				Non Financial Assets	180,472	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			180,472	
Program	91007	Infrastructure Delivery and Management			180,472	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			180,472	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,472
Fixed assets					180,472	
3111153 WIP - Bungalows/Flat					80,472	
3111304 Markets					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i>
Function Code	70610	Housing development				413,541
Organisation	1541002001	Birim North District - New Abirem_Works_Public Works_Eastern				
Location Code	0516001	Birim North District - New Abirem				
Non Financial Assets						413,541
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries				413,541
Program	91007	Infrastructure Delivery and Management				413,541
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				413,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	413,541
Fixed assets						413,541
3111304 Markets						250,000
3111311 Drainage						163,541
Total Cost Centre						1,817,897

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70451	Road transport		140,000
Organisation	1541004001	Birim North District - New Abirem_Works_Feeder Roads_Eastern		
Location Code	0516001	Birim North District - New Abirem		

			Non Financial Assets		140,000	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			140,000	
Program	91007	Infrastructure Delivery and Management			140,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			140,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000
Fixed assets					140,000	
	3111307	Road Signals			40,000	
	3111308	Feeder Roads			100,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70451	Road transport		10,000
Organisation	1541004001	Birim North District - New Abirem_Works_Feeder Roads_Eastern		
Location Code	0516001	Birim North District - New Abirem		

			Non Financial Assets		10,000	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets					10,000	
	3111307	Road Signals			10,000	
			Total Cost Centre		150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				74,450
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1541102001	Birim North District - New Abirem_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							74,450
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					74,450
Program	91008	Economic Development					74,450
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					74,450
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,550
Use of goods and services							4,550
2210509 Other Travel and Transportation							4,550
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		35,900
Use of goods and services							35,900
2210511 Local travel cost							6,500
2210709 Seminars/Conferences/Workshops - Domestic							26,000
2210711 Public Education and Sensitization							3,400
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		34,000
Use of goods and services							34,000
2210511 Local travel cost							13,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
2210711 Public Education and Sensitization							9,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1541102001	Birim North District - New Abirem_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							10,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Total Cost Centre							84,450

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70473	Tourism					
Organisation	1541104001	Birim North District - New Abirem_Trade, Industry and Tourism_Tourism_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Other expense						10,000	
Objective	180202	8.9 Devise & imple plcyto promote sust tour for jobs & culture					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000	
2821010 Contributions						10,000	
Total Cost Centre						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	230,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1541200001	Birim North District - New Abirem Budget and Rating Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							230,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					230,000	
Program	91001	Management and Administration					230,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					230,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210509 Other Travel and Transportation							4,000	
2210708 Refreshments							3,500	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	113,750
Use of goods and services							113,750	
2210101 Printed Material and Stationery							48,750	
2210511 Local travel cost							5,000	
2210708 Refreshments							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	108,750
Use of goods and services							108,750	
2210509 Other Travel and Transportation							10,000	
2210708 Refreshments							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							65,000	
2210711 Public Education and Sensitization							18,750	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	65,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1541200001	Birim North District - New Abirem Budget and Rating Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							65,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					65,000	
Program	91001	Management and Administration					65,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					65,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210709 Seminars/Conferences/Workshops - Domestic							45,000	
Total Cost Centre							295,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				102,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1541500001	Birim North District - New Abirem_Disaster Prevention	Eastern					
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							87,000	
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP					87,000	
Program	91009	Environmental and Sanitation Management					87,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					87,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	87,000
Use of goods and services							87,000	
2210509 Other Travel and Transportation							22,500	
2210709 Seminars/Conferences/Workshops - Domestic							31,500	
2210711 Public Education and Sensitization							33,000	
Other expense							15,000	
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP					15,000	
Program	91009	Environmental and Sanitation Management					15,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	61,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1541500001	Birim North District - New Abirem_Disaster Prevention Eastern						
Location Code	0516001	Birim North District - New Abirem						
Use of goods and services							55,000	
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP						55,000
Program	91009	Environmental and Sanitation Management						55,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						55,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210509 Other Travel and Transportation							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Other expense							6,000	
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP						6,000
Program	91009	Environmental and Sanitation Management						6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						6,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	6,000
Miscellaneous other expense							6,000	
2821010 Contributions							6,000	
Total Cost Centre							163,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,500
Function Code	71090	Social protection n.e.c.					
Organisation	1541700001	Birim North District - New Abirem_Birth and Death Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							10,500
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,500
Program	91006	Social Services Delivery					10,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,500
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		10,500
Use of goods and services							10,500
2210511 Local travel cost							4,000
2210708 Refreshments							1,500
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1541700001	Birim North District - New Abirem_Birth and Death Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							20,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 77,040
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1541801001	Birim North District - New Abirem_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Compensation of employees [GFS]	77,040
Objective	000000	Compensation of Employees		77,040
Program	91001	Management and Administration		77,040
Sub-Program	91001005	SP1.5: Human Resource Management		77,040
Operation	000000		0.0 0.0 0.0	77,040
Wages and salaries [GFS]				77,040
2111001 Established Post				77,040

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 88,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1541801001	Birim North District - New Abirem_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0516001	Birim North District - New Abirem	

			Use of goods and services	62,000
Objective	640101	Improve human capital development and management		62,000
Program	91001	Management and Administration		62,000
Sub-Program	91001005	SP1.5: Human Resource Management		62,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210510 Other Night allowances				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	54,000
Use of goods and services				54,000
2210710 Staff Development				54,000

			Non Financial Assets	26,000
Objective	640101	Improve human capital development and management		26,000
Program	91001	Management and Administration		26,000
Sub-Program	91001005	SP1.5: Human Resource Management		26,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	26,000
Fixed assets				26,000
3112211 Office Equipment				26,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				76,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541801001	Birim North District - New Abirem_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							36,500
Objective	640101	Improve human capital development and management					36,500
Program	91001	Management and Administration					36,500
Sub-Program	91001005	SP1.5: Human Resource Management					36,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		36,500
Use of goods and services							36,500
2210710 Staff Development							36,500
Non Financial Assets							40,000
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		40,000
Fixed assets							40,000
3112211 Office Equipment							40,000
Total Cost Centre							241,540

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				40,678
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541901001	Birim North District - New Abirem_Statistics_Statistics_Statistics_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Compensation of employees [GFS]							33,178
Objective	000000	Compensation of Employees					33,178
Program	91001	Management and Administration					33,178
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					33,178
Operation	000000		0.0	0.0	0.0	33,178	
Wages and salaries [GFS]							33,178
2111001 Established Post							33,178
Use of goods and services							7,500
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210511 Local travel cost							4,000
2210708 Refreshments							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				81,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1541901001	Birim North District - New Abirem_Statistics_Statistics_Statistics_Eastern					
Location Code	0516001	Birim North District - New Abirem					
Use of goods and services							81,500
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					81,500
Program	91001	Management and Administration					81,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					81,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							10,000
2210708 Refreshments							5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	61,500	
Use of goods and services							61,500
2210511 Local travel cost							30,000
2210708 Refreshments							21,500
2210711 Public Education and Sensitization							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			22,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1541901001	Birim North District - New Abirem_Statistics_Statistics_Statistics_Eastern				
Location Code	0516001	Birim North District - New Abirem				
Use of goods and services						22,000
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't				22,000
Program	91001	Management and Administration				22,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				22,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210511 Local travel cost						5,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Total Cost Centre						144,178
Total Vote						18,400,198

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total IGF	FUNDS / OTHERS			Development Goods Service	Partner Funds Capex	Tot External	Grand Total
									Statutory	Capex ABFA	Others				
Birim North District - New Abirem	3,458,443	1,289,789	1,330,472	6,078,704	378,813	6,013,434	4,895,707	11,287,954	50,000	0	0	0	703,541	703,541	18,400,198
Management and Administration	1,888,573	621,010	140,000	2,649,583	378,813	4,641,510	332,588	5,352,910	0	0	0	0	0	0	8,002,494
SP1.1: General Administration	1,589,610	475,010	100,000	2,144,620	378,813	4,166,310	306,588	4,851,710	0	0	0	0	0	0	6,996,331
SP1.2: Finance and Revenue Mobilization	208,745	15,000	0	223,745	0	101,700	0	101,700	0	0	0	0	0	0	325,445
SP1.3: Planning, Budgeting, Coordination and Statistics	33,178	94,500	0	127,678	0	311,500	0	311,500	0	0	0	0	0	0	439,178
SP1.5: Human Resource Management	77,040	36,500	40,000	153,540	0	62,000	28,000	88,000	0	0	0	0	0	0	241,540
Social Services Delivery	693,727	352,681	1,000,000	2,046,408	0	686,607	3,631,112	4,317,719	50,000	0	0	0	290,000	290,000	6,984,127
SP2.1: Education, Youth & Sports Services	0	150,200	380,000	530,200	0	210,000	2,129,802	2,339,802	50,000	0	0	0	40,000	40,000	2,980,002
SP2.2: Public Health Services and Management	0	10,000	350,000	360,000	0	69,450	1,261,110	1,330,560	0	0	0	0	250,000	250,000	1,940,560
SP2.3: Social Welfare and Community Development	260,545	82,880	0	343,426	0	21,000	0	21,000	0	0	0	0	0	0	644,426
SP2.4: Birth and Death Registration Services	0	10,000	0	10,000	0	10,500	0	10,500	0	0	0	0	0	0	20,500
SP2.5: Environmental Health and Sanitation Services	433,182	99,600	270,000	802,782	0	375,657	240,200	615,857	0	0	0	0	0	0	1,418,639
Infrastructure Delivery and Management	337,435	202,060	190,472	729,967	0	410,818	932,007	1,342,825	0	0	0	0	413,541	413,541	2,486,532
SP3.1: Physical and Spatial Planning Development	130,131	15,000	0	145,131	0	166,000	0	166,000	0	0	0	0	0	0	311,131
SP3.2: Public Works, Rural Housing and Water Management	207,304	187,060	190,472	584,836	0	244,818	932,007	1,176,825	0	0	0	0	413,541	413,541	2,175,201
Economic Development	538,707	53,038	0	591,746	0	172,500	0	172,500	0	0	0	0	0	0	764,246
SP4.1: Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	84,450	0	84,450	0	0	0	0	0	0	94,450
SP4.2: Agricultural Services and Management	538,707	43,038	0	581,746	0	88,050	0	88,050	0	0	0	0	0	0	669,796
Environmental and Sanitation Management	0	61,000	0	61,000	0	102,000	0	102,000	0	0	0	0	0	0	163,000
SP5.1: Disaster Prevention and Management	0	61,000	0	61,000	0	102,000	0	102,000	0	0	0	0	0	0	163,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Birim North District - New Abirem	14,398,443	13,998,443	15,350,428
1_No Poverty	383,880	383,880	387,719
11_Sustainable Cities and Communities	494,000	494,000	498,940
16_Peace, Justice, and Strong Institutions	4,956,820	4,756,820	4,804,388
17_Partnerships for the Goals	227,700	227,700	229,977
2_Zero Hunger	131,088	131,088	132,399
3_Good Health and Well-Being	1,940,560	1,940,560	1,959,965
4_ Quality Education	2,960,002	2,760,002	3,999,602
6_Clean Water and Sanitation	985,457	985,457	995,312
8_ Decent Work and Economic Growth	416,588	416,588	420,754
9_Industry, Innovation, and Infrastructure	1,902,347	1,902,347	1,921,371
Grand Total	0	0	0
	14,398,443	13,998,443	15,350,428

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	14,562,943	14,162,943	15,516,573
9101 - Generic Operations	0	0	0	10,187,940	9,802,940	9,900,969
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,794,211	2,609,211	2,635,303
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	322,588	322,588	325,814
910106 - GENDER RELATED ACTIVITIES	0	0	0	3,000	3,000	3,030
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	220,000	220,000	222,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	210,509	210,509	212,614
910109 - Supervision and coordination	0	0	0	20,500	20,500	20,705
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,521,946	5,321,946	5,375,166
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,085,185	1,085,185	1,096,037
910116 - Covid-19 Sanitation related expenditures	0	0	0	10,000	10,000	10,100
9102 - TRADE AND INDUSTRY	0	0	0	89,900	89,900	90,799
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	45,900	45,900	46,359
910202 - Trade Development and Promotion	0	0	0	34,000	34,000	34,340
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	93,538	93,538	94,474
910301 - Extension Services	0	0	0	89,538	89,538	90,434
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	0	0	0	2,000	2,000	2,020
9104 - EDUCATION	0	0	0	370,200	370,200	1,585,902
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	340,200	340,200	1,555,602
9105 - HEALTH	0	0	0	67,650	67,650	68,327
910503 - Public Health services	0	0	0	67,650	67,650	68,327
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	358,880	358,880	362,469
910601 - Social intervention programmes	0	0	0	280,000	280,000	282,800
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	5,000	5,000	5,050

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	0	0	0	63,880	63,880	64,519
9107 - DISASTER PREVENTION	0	0	0	158,000	158,000	159,580
910701 - Disaster management	0	0	0	158,000	158,000	159,580
9108 - CENTRAL ADMINISTRATION	0	0	0	1,607,000	1,592,000	1,607,920
910801 - Procurement management	0	0	0	602,000	602,000	608,020
910803 - Protocol services	0	0	0	90,000	90,000	90,900
910804 - Legislative enactment and oversight	0	0	0	230,000	230,000	232,300
910805 - Administrative and technical meetings	0	0	0	419,000	419,000	423,190
910806 - Security management	0	0	0	70,000	70,000	70,700
910807 - Support to traditional authorities	0	0	0	10,000	10,000	10,100
910808 - Local and international affiliations	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	126,000	111,000	112,110
9109 - WASTE MANAGEMENT	0	0	0	460,257	460,257	464,860
910901 - Environmental sanitation Management	0	0	0	208,200	208,200	210,282
910902 - Solid waste management	0	0	0	224,057	224,057	226,298
910903 - Liquid waste management	0	0	0	28,000	28,000	28,280
9110 - PHYSICAL PLANNING	0	0	0	161,000	161,000	162,610
911001 - Land acquisition and registration	0	0	0	85,000	85,000	85,850
911002 - Land use and Spatial planning	0	0	0	36,000	36,000	36,360
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
911004 - Parks and gardens operations	0	0	0	10,000	10,000	10,100
9111 - WORKS	0	0	0	422,878	422,878	427,106
911101 - Supervision and regulation of infrastructure development	0	0	0	422,878	422,878	427,106
9112 - BUDGET AND RATING	0	0	0	287,500	287,500	290,375
911201 - Budget preparation and Coordination	0	0	0	133,750	133,750	135,088
911202 - Budget implementation and performance reporting	0	0	0	153,750	153,750	155,288
9113 - FINANCE	0	0	0	116,700	116,700	117,867
911302 - Internal audit operations	0	0	0	77,000	77,000	77,770

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	0	0	0	39,700	39,700	40,097
9117 - Department of Statistics	0	0	0	91,000	91,000	91,910
911701 - Data and information dissemination	0	0	0	71,500	71,500	72,215
911702 - Coordination and Harmonization of data	0	0	0	19,500	19,500	19,695
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	90,500	90,500	91,405
911803 - Staff Training and skills development	0	0	0	90,500	90,500	91,405
Grand Total	0	0	0	14,562,943	14,162,943	15,516,573

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim North District - New Abirem	14,603,348	14,203,752	15,557,382
	40,405	40,809	40,809
	40,405	40,809	40,809
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,794,211	2,609,211	2,635,303
	67,000	67,000	67,670
	2,566,201	2,386,201	2,410,063
	161,010	156,010	157,570
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	322,588	322,588	325,814
	232,588	232,588	234,914
	90,000	90,000	90,900
910106 - GENDER RELATED ACTIVITIES	3,000	3,000	3,030
	1,000	1,000	1,010
	2,000	2,000	2,020
910107 - OFFICIAL / NATIONAL CELEBRATIONS	220,000	220,000	222,200
	190,000	190,000	191,900
	30,000	30,000	30,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	210,509	210,509	212,614
	200,509	200,509	202,514
	10,000	10,000	10,100
910109 - Supervision and coordination	20,500	20,500	20,705
	10,500	10,500	10,605
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,521,946	5,321,946	5,375,166
	3,817,933	3,617,933	3,654,113
	1,000,472	1,000,472	1,010,477
	703,541	703,541	710,576
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,085,185	1,085,185	1,096,037
	845,185	845,185	853,637
	240,000	240,000	242,400
910116 - Covid-19 Sanitation related expenditures	10,000	10,000	10,100
	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	45,900	45,900	46,359
	35,900	35,900	36,259
	10,000	10,000	10,100
910202 - Trade Development and Promotion	34,000	34,000	34,340
	34,000	34,000	34,340
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	89,538	89,538	90,434
	69,500	69,500	70,195
	20,038	20,038	20,239
910302 - Surveillance and Management of Diseases and Pests	2,000	2,000	2,020
	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	2,000	2,000	2,020
	2,000	2,000	2,020
910403 - Development of youth, sports and culture	30,000	30,000	30,300
	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	340,200	340,200	1,555,602
	50,000	50,000	50,500
	140,000	140,000	141,400
	120,000	120,000	1,333,200
	30,200	30,200	30,502
910503 - Public Health services	67,650	67,650	68,327
	57,650	57,650	58,227
	10,000	10,000	10,100
910601 - Social intervention programmes	280,000	280,000	282,800
	280,000	280,000	282,800
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910603 - Community mobilization	5,000	5,000	5,050
	3,000	3,000	3,030
	2,000	2,000	2,020
910604 - Child right promotion and protection	63,880	63,880	64,519
	10,000	10,000	10,100
	53,880	53,880	54,419
910701 - Disaster management	158,000	158,000	159,580
	97,000	97,000	97,970
	61,000	61,000	61,610
910801 - Procurement management	602,000	602,000	608,020
	400,000	400,000	404,000
	202,000	202,000	204,020
910803 - Protocol services	90,000	90,000	90,900
	90,000	90,000	90,900
910804 - Legislative enactment and oversight	230,000	230,000	232,300
	180,000	180,000	181,800
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	419,000	419,000	423,190
	412,000	412,000	416,120
	7,000	7,000	7,070
910806 - Security management	70,000	70,000	70,700
	70,000	70,000	70,700
910807 - Support to traditional authorities	10,000	10,000	10,100
	10,000	10,000	10,100
910808 - Local and international affiliations	60,000	60,000	60,600
	60,000	60,000	60,600
910809 - Citizen participation in local governance	126,000	111,000	112,110
	111,000	96,000	96,960
	15,000	15,000	15,150
910901 - Environmental sanitation Management	208,200	208,200	210,282
	108,600	108,600	109,686
	99,600	99,600	100,596
910902 - Solid waste management	224,057	224,057	226,298
	224,057	224,057	226,298
910903 - Liquid waste management	28,000	28,000	28,280
	28,000	28,000	28,280
911001 - Land acquisition and registration	85,000	85,000	85,850
	85,000	85,000	85,850
911002 - Land use and Spatial planning	36,000	36,000	36,360
	36,000	36,000	36,360
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911004 - Parks and gardens operations	10,000	10,000	10,100
	10,000	10,000	10,100
911101 - Supervision and regulation of infrastructure development	422,878	422,878	427,106
	244,818	244,818	247,266
	100,000	100,000	101,000
	78,060	78,060	78,841
911201 - Budget preparation and Coordination	133,750	133,750	135,088
	113,750	113,750	114,888
	20,000	20,000	20,200
911202 - Budget implementation and performance reporting	153,750	153,750	155,288
	108,750	108,750	109,838
	45,000	45,000	45,450

Expenditure by Operation and Source of Funding**In GH¢**

				2024	2025	2026
MDA and Standardised Operation				Budget	forecast	forecast
911302 - Internal audit operations				77,000	77,000	77,770
				62,000	62,000	62,620
				15,000	15,000	15,150
911303 - Revenue collection and management				39,700	39,700	40,097
				39,700	39,700	40,097
911701 - Data and information dissemination				71,500	71,500	72,215
				61,500	61,500	62,115
				10,000	10,000	10,100
911702 - Coordination and Harmonization of data				19,500	19,500	19,695
				7,500	7,500	7,575
				12,000	12,000	12,120
911803 - Staff Training and skills development				90,500	90,500	91,405
				54,000	54,000	54,540
				36,500	36,500	36,865
Grand Total	0	0	0	14,603,348	14,203,752	15,557,382

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Birim North District - New Abirem	14,603,348	14,203,752	15,557,382
70111 Exec. & leg. Organs (cs)	5,088,313	4,888,717	4,937,196
	4,513,303	4,318,707	4,361,486
	202,000	202,000	204,020
	373,010	368,010	371,690
70112 Financial & fiscal affairs (CS)	687,200	687,200	694,072
	7,500	7,500	7,575
	501,200	501,200	506,212
	178,500	178,500	180,285
70133 Overall planning & statistical services (CS)	181,000	181,000	182,810
	15,000	15,000	15,150
	166,000	166,000	167,660
70360 Public order and safety n.e.c	163,000	163,000	164,630
	102,000	102,000	103,020
	61,000	61,000	61,610
70411 General Commercial & economic affairs (CS)	84,450	84,450	85,295
	74,450	74,450	75,195
	10,000	10,000	10,100
70421 Agriculture cs	131,088	131,088	132,399
	23,000	23,000	23,230
	88,050	88,050	88,931
	20,038	20,038	20,239
70451 Road transport	150,000	150,000	151,500
	140,000	140,000	141,400
	10,000	10,000	10,100
70473 Tourism	10,000	10,000	10,100
	10,000	10,000	10,100
70610 Housing development	1,817,897	1,817,897	1,836,076
	9,000	9,000	9,090
	1,036,825	1,036,825	1,047,193
	100,000	100,000	101,000
	258,532	258,532	261,117
	413,541	413,541	417,676
70721 General Medical services (IS)	1,940,560	1,940,560	1,959,965
	1,330,560	1,330,560	1,343,865
	360,000	360,000	363,600
	250,000	250,000	252,500

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740	Public health services			985,457	985,457	995,312
				615,857	615,857	622,016
70911	Pre-primary education			230,000	230,000	232,300
				100,000	100,000	101,000
70912	Primary education			934,943	934,943	2,156,292
				130,000	130,000	131,300
				50,000	50,000	50,500
				734,743	734,743	742,090
				120,000	120,000	1,333,200
				30,200	30,200	30,502
70921	Lower-secondary education			1,795,059	1,595,059	1,611,010
				1,505,059	1,305,059	1,318,110
				250,000	250,000	252,500
71040	Family and children			383,880	383,880	387,719
				40,000	40,000	40,400
				20,000	20,000	20,200
				21,000	21,000	21,210
				62,880	62,880	63,509
71090	Social protection n.e.c.			20,500	20,500	20,705
				280,000	280,000	282,800
				10,500	10,500	10,605
				10,000	10,000	10,100
Grand Total				14,603,348	14,203,752	15,557,382
		0	0	0		

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Birim North District - New Abirem	14,603,348	14,203,752	15,557,382
70111 Exec. & leg. Organs (cs)	5,088,313	4,888,717	4,937,196
70112 Financial & fiscal affairs (CS)	687,200	687,200	694,072
70133 Overall planning & statistical services (CS)	181,000	181,000	182,810
70360 Public order and safety n.e.c	163,000	163,000	164,630
70411 General Commercial & economic affairs (CS)	84,450	84,450	85,295
70421 Agriculture cs	131,088	131,088	132,399
70451 Road transport	150,000	150,000	151,500
70473 Tourism	10,000	10,000	10,100
70610 Housing development	1,817,897	1,817,897	1,836,076
70721 General Medical services (IS)	1,940,560	1,940,560	1,959,965
70740 Public health services	985,457	985,457	995,312
70911 Pre-primary education	230,000	230,000	232,300
70912 Primary education	934,943	934,943	2,156,292
70921 Lower-secondary education	1,795,059	1,595,059	1,611,010
71040 Family and children	383,880	383,880	387,719
71090 Social protection n.e.c.	20,500	20,500	20,705
Grand Total	0	0	0
	14,603,348	14,203,752	15,557,382