



REPUBLIC OF GHANA

MINISTRY OF FINANCE

COMPOSITE BUDGET HEARINGS FOR 2022-2025 BUDGET

BIREM NORTH DISTRICT ASSEMBLY

OCTOBER, 2022



FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2019		2020		2021			% performance as at July,2021
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July.	
Property Rate	1,821,548.08	1,572,701.08	1,840,275.74	1,839,275.74	2,034,223.31	2,236,523.31	1,767,672.29	36.15
Basic Rate	2,200.00	920.00	2,200.00	1,000.00	2,500.00	2,500.00	1,220.00	0.023
Fees	50,500.00	48,814.00	66,000.00	47,510.00	142,081.74	100,000.00	43,444.00	0.9
Fines	25,000.00	630.00	2,000.00	960.00	2,200.00	3,200.00	575.00	0.012
Licenses	337,125.54	441,827.07	380,500.00	506,746.98	522,684.94	330,945.00	280,322.42	5.73
Land	2,595,545.24	2,282,369.92	2,398,168.19	3,169,074.44	2,673,226.37	3,896,475.31	2,765,195.99	56.54
Rent	51,037.50	112,493.00	160,000.00	56,882.50	8,000.00	33,000.00	17,235.00	0.35
Investment	945.00	37,993.51	25,000.00	25,706.03	102,500.00	30,000.00	4,991.92	0.102
Miscellaneous	945.00	15,216.10	116,416.40	123,800.60	2,200.00	10,914.00	10,914.00	0.22
Total	4,887,046.36	4,512,964.68	4,990,560.33	5,815,729.43	5,489,616.36	6,643,557.62	4,890,350.62	100.004



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2019		2020		2021		% Performance (as at July. 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
Compensation	2,015,230.00	1,640,462.04	2,352,928.25	1,929,183.36	2,550,268.00	1,125,356.96	44.13
Goods and Services	61,663.00	7,551.70	67,156.86	52,683.78	74,753.00	5,667.88	7.58
Assets	-	-	-	-	-	-	-
Total	2,076,893.00	1,648,013.74	2,420,085.11	1,981,867.14	2,625,021.00	1,131,024.84	43.09



FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES								
ITEM	2019		2020		2021			% performance at July., 2021
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July.	
IGF	4,887,046.36	4,515,039.68	4,990,560.33	5,850,739.55	5,489,616.36	6,643,557.62	4,890,350.62	73.61
Compensation Transfer	2,402,888.46	1,640,462.04	2,352,928.25	1,929,183.36	2,550,268.00	2,550,268.00	1,125,356.96	44.12
Goods and Services Transfer	61,620.36	7,551.76	67,156.73	52,683.78	74,753.00	74,753.00	42,906.39	57.40
Assets Transfer	-	-	-	-	-	-	-	-
DACF	3,572,000.69	1,863,674.53	3,764,249.01	2,352,614.74	4,056,062.00	4,056,062.00	31,522.49	0.78
DDF	564,826.00	1,153,795.08	1,223,183.00	512,475.31	1,247,911.67	976,875.58	865,662.00	88.62
UDG	-	-	-	-	-	-	-	-
DACF-MP	350,000.00	339,407.68	349,054.23	321,412.27	350,000.00	350,000.00	122,781.68	35.08
MAG	264,507.76	183,650.04	164,507.78	145,802.70	108,411.00	108,411.00	49,792.46	45.93
SIP	100,000.00	40,000.00	50,000.00	47,000.00	50,000.00	50,000.00	-	-
Total	12,202,889.63	9,736,029.05	12,981,639.33	11,211,911.71	13,927,022.03	14,809,927.20	7,096,850.11	47.92



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2019		2020		2021			% age Performance (as at July, 2020)
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July.	
Compensation	424,100.00	256,986.76	286,999.12	463,927.87	300,600.00	350,400.11	263,519.53	75.21
Goods and Services	1,148,154.90	1,479,733.55	1,655,940.75	2,301,575.19	1,715,521.18	2,746,863.80	2,440,299.88	88.84
Assets	3,314,791.46	2,549,579.08	3,047,620.46	2,697,357.38	3,473,495.18	3,546,293.71	1,504,037.80	42.41
Total	4,887,046.36	4,286,299.39	4,990,560.33	5,462,860.44	5,489,616.36	6,643,557.62	4,207,857.21	63.34



FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure	2019		2020		2021			% age Performance (as at July. 2020)
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July.	
Compensation	2,826,988.46	2,006,196.55	2,639,927.37	2,393,111.23	2,850,870.00	2,900,668.11	1,388,876.49	47.88
Goods and Services	3,682,619.02	2,866,787.08	4,277,482.11	4,338,227.37	4,207,547.06	7,031,948.80	2,910,646.37	41.39
Assets	5,693,282.15	4,873,188.41	6,064,229.85	4,306,167.69	6,868,604.97	4,877,310.29	2,041,284.83	41.85
Total	12,202,889.63	9,746,172.04	12,981,639.33	11,037,506.29	13,927,022.03	14,809,927.20	6,340,807.69	42.81



SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECON. CLASSIFICATION AND FUNDING SOURCES-2022

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total	
						Assembly's IGF	GOG	DACF	MP SIP	PWDFUND	DACFRFG		MAG/MAG
1	Central Administration	1,834,009.95	1,809,951.16	963,744.41	4,607,705.52	2,535,107.37	1,493,183.61	579,414.54			-	-	4,607,705.52
2	Works	247,334.40	454,015.76	1,560,508.71	2,261,858.87	1,215,765.03	271,248.40	724,845.44	50,000.00	-	-	-	2,261,858.87
3	Agriculture	859,648.79	600,221.11	-	1,459,869.90	64,000.00	887,307.79	430,272.29	-	-	-	78,289.82	1,459,869.90
4	Social Welfare and Community Development	86,644.47	372,062.00	-	458,706.47	41,000.00	104,036.47	33,670.00	-	280,000.00	-	-	458,706.47
5	Legal												
6	Waste management												
7	Urban Roads												
8	Budget and rating												
9	Transport												
10	Physical Planning	126,158.97	210,000.00		336,158.97	130,000.00	126,158.97	80,000.00			-	-	336,158.97
11	Trade and Industry	-	142,230.00	-	142,230.00	29,000.00	-	113,230.00			-	-	142,230.00



SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECON. CLASSIFICATION AND FUNDING SOURCES-2022

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)							Total
						Assembly's IGF	GOG	DACF	MP - SIP	PW DFU ND	DACF-RFG	C I D A / M A G	
12	Finance	232,305.50	74,500.00	-	306,805.50	74,500.00	232,305.50	-	-	-	-	306,805.50	
13	Education youth and sports	-	150,869.09	2,713,974.37	2,864,843.46	1,195,168.33	-	1,226,067.13	-	-	443,608.00	2,864,843.46	
14	Disaster Prevention and Management	-	55,670.58	13,300.00	68,970.58	42,042.70	-	26,927.88	-	-	-	68,970.58	
15	Natural resource conservation	-	-	-	-	-	-	-	-	-	-	-	
16	Health	-	87,750.00	1,792,371.46	1,880,121.46	1,113,494.31	-	661,627.15	-	-	105,000.00	1,880,121.46	



SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ECON. CLASSIFICATION AND FUNDING SOURCES-2022

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)							TOTAL
						Assembly's IGF	GOG	DACF	MP-SIP	PWD FUND	DACF-RFG	CIDA/MAG	
17	Environment'l Health	483,959.11	700,650.00	19,000.00	1,203,609.11	458,750.00	483,959.11	260,900.00	-	-	-	-	1,203,609.11
18	Human Resource	81,446.68	166,354.00	-	247,800.68	87,000.00	94,946.68	20,000.00	-	-	45,854.00	-	247,800.68
19	Statistics	36,618.46	46,785.64	-	83,404.10	11,785.64	50,118.46	21,500.00	-	-	-	-	83,404.10
	TOTALS	3,988,126.33	5,426,772.62	6,532,366.00	15,947,264.62	6,997,613.38	3,743,264.99	4,128,454.43	50,000.00	280,000.00	594,462.00	78,289.82	15,947,264.62



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PW DFU ND	DACF-RFG (GHc)	Other Donor : (CIDA/MAG)-(GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
MANAGEMENT AND ADMINISTRATION									
SP. 1.1 General Administration									
Internal Management of Organization(Protocol services and provision for recurrent expenditure)	348,500.00	25,180.00	36,276.35			-	-	409,956.35	To cater for stationery, travel and transport,repairs and maintenance, ,special services, utilities and any other recurrent expenditure
Compensate & Acquire Title Deeds of Assembly's Lands	35,000.00	-	60,000.00			-	-	95,000.00	To acquire assenbly's properties legally
Prepare Annual Action Plan	5,000.00	-	10,000.00			-	-	15,000.00	To ensure information are validated
Repair of Assembly offices, residential accommodation and equipment(O&M)	345,000.00	-	40,000.00			-	-	385,000.00	To provide good residential and office accommodation for officers
Renovate and furnish Assembly Hall	333,744.41	-	50,000.00			-	-	383,744.41	To provide comfortable venue for assembly events
Procure office furniture	30,000.00	-	70,000.00			-	-	100,000.00	To facilitate office works
National Celebration i.e. 6th March	10,000.00	-	40,000.00			-	-	50,000.00	Instill patriotism among the youth
Organise public fora in selected communities	20,000.00	-	20,000.00			-	-	40,000.00	Inform public of activities of the Assembly and include them in decision making
Organise statutory meetings and other Ad hoc meetings	365,000.00	-	40,000.00			-	-	405,000.00	Enhancing the capacity of human resources for the development of the district



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	DACF-RFG (GHc)	PWDFUND	Other Donor :CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
MANAGEMENT AND ADMINISTRATION									
SP. 1.1 General Administration									
Support other departments	10,000.00							10,000.00	To enable the district assembly support other Departments in times of need
Compensation of Employees	340,826.34	1,236,615.48						1,577,441.82	Payment of workers on government and Assembly (Casual) payroll
Procure Office Supplies & Consumables	210,000.00							210,000.00	Enhance effective and efficient administrative work in the Assembly



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :(CID/MAG) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SP 1.2 Finance and Audit									
Compensation of Employees		232,305.50						232,305.50	Payment of workers on government payroll
Prepare financial statements and procure of office materials	5,000.00							5,000.00	For transparency and accountability to stakeholders
Acquisition of value books	9,000.00							9,000.00	Enhance effective and efficient revenue mobilization
Pay Local Consultants Fees and commissions	10,000.00							10,000.00	Enhance effective and efficient revenue mobilization
Upgrading internet facility to improve GIFMIS operations	5,500.00							5,500.00	Facilitate accurate and realistic implementation of the budget
Organise 4No. Audit Committee meeting	45,000.00							45,000.00	Ensure full compliance of PFM act and its regulation



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :(CIDA/MAG) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SP 1.3 Human Resource Management									
Compensation of Employees		81,446.68						81,446.68	Payment of workers on government payroll
Internal management of Organization	2,000.00	13,500.00						15,500.00	To ensure smonth flow of operation of the Assembly
Capacity building for staff & Assembly members/Giz GoviD	70,000.00		20,000.00			45,854.00		135,854.00	Develop human capacity of staff and Assembly members to understand issues of Decentralisation at the district level
capacity building for revenue collectors	10,000.00							10,000.00	Develop human capacity for revenue collectors to increase revenue mobilization
To train all staff on Local Gov't protocols and retirement planning/Giz GoviD	5,000.00							5,000.00	Enhancing the capacity of human resources for the development of the district



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :- (CIDA/MAG) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SP 1.4 Planning, Budgeting, Co-ordination and Statistics									
Compensation of Employees		256,568.13						256,568.13	Payment of workers on government payroll
Internal management of Organization	10,000.00							10,000.00	To ensure smooth flow of operation of the Assembly
Monitoring and evaluation	96,972.00		76,569.09					173,541.09	Monitor and evaluate progress of work and impact of development projects and programmes on the people in the District.
Preparation of Composite budget, fee fixing/Giz GoviD Partners			60,000.00					60,000.00	Integrate and institutionalise planning and budgeting through participatory process at all levels
Revenue Improvement Action Plan	22,000.00							22,000.00	To ensure effective revenue mobilization
Organise quarterly Budget committee meeting	22,500.00							22,500.00	Enhance knowledge of heads of department on participatory planning and budgeting process and implementation of the Composite Budget
Procure office materials	10,000.00							10,000.00	Enhance effective and efficient administrative work in the Assembly
Organise Town Hall meetings	40,000.00							40,000.00	Inform public of activities of the Assembly and include them in decision making



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :- CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
STATISTICS									
SP 1.4 Planning, Budgeting, Co-ordination and Statistics									
Internal Management of Organization	2,000.00	13,500.00	1,500.00					17,000.00	To cater for stationery, travel and transport, repairs and maintenance, utilities and any other recurrent expenditure
Conduct field survey on businesses and properties district wide	5,000.00							5,000.00	Improve the quality of data collected
Update and extend the scope of data hub for BNDA	4,785.64		20,000.00					24,785.64	Facilitate accurate and realistic preparation and implementation of the Composite Budget
Employees Compensation		36,618.46						36,618.46	payment of workers on government payroll
SUB – TOTAL	11,785.64	50,118.46	21,500.00			0.00	0.00	83,404.10	



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :- CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SP 1.5 Legislative Oversight									
Organise Assembly/sub-committee meetings	255,564.62	-	-			-	-	255,564.62	Ensure effective operation of the the substructures
Strengthen sub district structures	15,000.00	-	76,569.10			-	-	91,569.10	Support activities of the Area Councils
Support NALAG activities	10,000.00	-	-			-	-	10,000.00	Support NALAG activities in the District Assembly
Sub – Total	2,783,042.75	1,820,435.79	709,414.54			45,854.00	-	5,358,747.08	



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor:- (CIDA/MAG) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SOCIAL SERVICES DELIVERY									
SP 2.1 Education, Youth & Sports Services									
Organise my first Day at school district wide	5,000.00		5,000.00					10,000.00	To improve/retain enrollment thereby promoting education
Provide Scholarship, Bursaries & Financial Assistance to Students	20,000.00		76,569.09					96,569.09	Bridge the gap in access to education of the rich and poor
Organise STEM Clinics from school level to regional level district wide	4,500.00		4,500.00					9,000.00	To make teachers deliver quality education
Construct of 4No. 3-unit classroom block. Okaikrom, Abohema, Akoase D/A, Adadekrom	249,668.33		280,000.00					529,668.33	To promote effective education in the district
Organise School Zonal, District, Sub-Zonal and Regional Cultural Festivals	2,000.00		10,000.00					12,000.00	To promote Ghanaian Culture
Organise SPAM and performance review Meetings	4,000.00		9,300.00					13,300.00	To promote effective education in the district



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :- (CIDA/MAG)(GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SOCIAL SERVICES DELIVERY									
SP 2.1 Education, Youth & Sports Services									
Construct 1No. Library with ICT at Hweakwae/Adausena	-	-				183,124.90	-	183,124.90	Increase equitable access to and participation in education at the basic level
Construct 1No. 6-unit classroom block at Odontuase	120,000.00	-	-			-	-	120,000.00	Increase equitable access to and participation in education at the basic level



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :- (CIDA/MAG)(GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SOCIAL SERVICES DELIVERY									
SP 2.1 Education, Youth & Sports Services									
Construct 2No. 6-unit classroom block at Afosu R/C, Akoase Experimental	250,000.00	-	200,000.00				-	450,000.00	Increase equitable access to and participation in education at the basic level
Construct 1No. 2-unit classroom block, office, store, W/C, sanded play area, paved walk way, fenced, gated, poly tank stand with 5000 capacity litres at Afosu R/C						260,483.10		260,483.10	Increase equitable access to and participation in education at the basic level
Internal management of the organization	10,000.00							10,000.00	To cater for stationery, travel and transport, repairs and maintenance, utilities and any other recurrent expenditure



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor ;-(CIDA/MAG) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SOCIAL SERVICES DELIVERY									
SP 2.1 Education, Youth & Sports Services									
Construct teachers quarters at Kuntense, Asawase			300,000.00					300,000.00	Increase equitable access to and participation in education at the basic level
Renovation of 2No. 3-unit classroom at Afosu D/A, Nkwarteng	230,000.00		100,000.00					330,000.00	Increase equitable access to and participation in education at the basic level
Renovation of 3No. 3-unit classroom block at Akrofonso, Nkwarteng SDA	200,000.00		200,000.00					400,000.00	Increase equitable access to and participation in education at the basic level
Renovation of 1No. 2-unit classroom block at Amenam D/A	100,000.00							100,000.00	Increase equitable access to and participation in education at the basic level
Sub - Total	1,185,168.33		1,526,067.13			506,608.00		3,217,843.46	



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :- CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SOCIAL SERVICES DELIVERY									
SP 2.2 Public Health Services and Management									
Internal management of organization	10,000.00							10,000.00	To cater for stationery, travel and transport,repairs and maintenance, utilities and any other recurrent expenditure
Construct bungalow at Pankese	250,000.00							250,000.00	To provide accommodation for health staff
Construct 5No. Placenta pit at Nwinso ,Noyem, Akoase, Old-Abirem and Pankese						105,000.00	-	105,000.00	Increase access to affordable health care in the District
Rehabilitate 2No. CHPS Compounds at Okaikrom and Amuana Praso	180,000.00							180,000.00	Increase access to affordable health care in the District
Complete Health centre at Akoase	95,338.10							95,338.10	Increase access to affordable health care in the District
Complete Health centre at Pankese	70,232.55							70,232.55	Increase access to affordable health care in the District
Construct 3No. CHPS Compound and Staff Quarters at Nwinso, Odontuase and Mpintimpi	218,173.66	-	487,708.00					705,881.66	Increase access to affordable health care in the District



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :- (CIDA/MAG) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SOCIAL SERVICES DELIVERY									
SP 2.2 Public Health Services and Management									
Construct bungalow at Akoase	250,000.00							250,000.00	Increase housing facility for health staff
Construct 1No. 12 seater WC toilet with a mechanise borehole – Oworomera			117,419.15					117,419.15	Improve environmental sanitation
Construct 2No. 12 seater W/C toilet at New Abirem and Ntronang Market			102,698.04					102,698.04	Improve environmental sanitation
Provide basic equipment: BP apparatus, HB meters and autoclave at Amenam, Praso Kuma, Mpintimpi and Abodom	18,500.00							18,500.00	Increase logistics for quality health care delivery
increase coverage of expanded Programme on Immunization(EPI) services through outreach monitoring and supportive visit district wide	-	-	46,500.00					46,500.00	Increase logistics for quality health care delivery



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor (CIDA/MAG) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SOCIAL SERVICES DELIVERY									
SP 2.2 Public Health Services and Management									
increase access to modern FP services through public education and regular supplies of FP commodities	5,000.00							5,000.00	Increase EPI coverage to attain immunity
Strengthen school health programmes district wide	4,500.00							4,500.00	Increase access to affordable health care in the District
Undertake Mass Drug Administration against Onchocerciasis, Schistosomiasis, Intestinal worms and Yaws	3,750.00							3,750.00	Eradication of diseases
Integrated Disease surveillance and response to epidemic prone diseases and other diseases of public health importance district wide	8,000.00	-	10,000.00			-	-	18,000.00	Eradication of diseases
Sub - Total	1,113,494.31	-	764,325.19	-		105,000.00	-	1,982,819.50	



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor:- (CIDA/MAG) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SP 2.3 Social Welfare and Community Dev't.									
Internal Management of Organization	2,000.00	17,392.00	6,378.00			-	-	25,770.00	To ensure smooth flow of operation of the Assembly
Disbursement of disability common fund for PWD's district wide	-	-			175,000.00	-	-	175,000.00	To meet recurrent expenditure and support PWDs financially
Monitoring the activities of PWDs district wide	-	-			5,000.00	-	-	5,000.00	Promote economic empowerment of PWDs
Organise business management training for PWDs	-	-			100,000.00	-	-	100,000.00	Build the capacity of PWDs in vocation or skill
Assist children in conflict with the law and conduct social enquiries/investigation district wide	4,000.00	-	-			-	-	4,000.00	To ensure the rights and entitlements of children
Communities and schools outreach sensitization on services rendered by the department district wide	3,000.00	-	5,000.00			-	-	8,000.00	To ensure that community members and school children have knowledge access



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor:CID A/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SP 2.3 Social Welfare and Community Dev't.									
Supervise and monitor activities of day care centres in the district	4,000.00							4,000.00	To ensure that day care centres are operating in accordance with the standard operating guidelines
Facilitate the implementation of LEAP activities district wide	3,000.00							3,000.00	Empower households to provide for their basic needs for socio-economic development
Supervision and monitoring of NGOs	5,000.00							5,000.00	To ensure that NGOs are operating within their scope of work
Community sensitization on the District Assembly Bye-laws district wide	7,000.00							7,000.00	Increase awareness on District Assembly Bye-Laws
Community sensitization on HIV/AIDS and teenage pregnancy district wide	-	-	22,292.00			-	-	22,292.00	Increase awareness on the prevention of HIV/AIDS and teenage pregnancy



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SP 2.3 Social Welfare and Community Dev't.									
Formualation of community child protection committee and education district wide	5,000.00							5,000.00	Sensitize communities on home management, child care and development
Community sensitization on child protection programme district wide	8,000.00	-	-			-	-	8,000.00	Sensitize communities on home management, child care and development
Employees' Compensation	-	86,644.47	-			-	-	86,644.47	payment of workers on government payroll
Sub - Total	41,000.00	104,036.47	313,670.00	0.00	280,000.00	0.00	0.00	458,706.47	



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SP 2.4 Environmental Health and Sanitation Services									
Compensation of Employees		483,959.11						483,959.11	payment of workers on government payroll
Level engineered landfill site Fumigation of refuse dumps Desilting of choke drains district wide	50,000.00		150,000.00					200,000.00	Minimize the spread of epidemic and floods in the District
Organise Health Screening for food and drink Vendors in the district	10,000.00							10,000.00	Improve food security for healthy life
Waste landfills sites,Fumigation & sanitation package improvement	100,000.00							100,000.00	To enhance and equip rural health delivery
Internal Management of the Organization	5,000.00							5,000.00	To ensure smooth flow of operation of the Assembly
Organise health education and creation of awareness to construct household latrine	8,000.00							8,000.00	Educate public to construct household latrines to improve environmental sanitation



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor:CID A/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SP 2.4 Environmental Health and Sanitation Services									
Interment of unknown dead bodies district wide	4,000.00							4,000.00	Prevent epidemic and improve sanitation
Support for DWST district wide	4,850.00							4,850.00	Improve environmental sanitation
Community Led Total Sanitation (CLTS) WASH promotion	20,000.00							20,000.00	Improve environmental sanitation
Purchase of sanitary tools	50,000.00							50,000.00	Improve environmental sanitation
Provide sanitation improvement package	50,000.00							50,000.00	Prevent epidemic and improve sanitation
Clear and maintain refuse dump site	10,000.00							10,000.00	Improve environmental sanitation



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SP 2.4 Environmental Health and Sanitation Services									
Manage sanitation in the district	110,000.00		100,000.00					210,000.00	Improve environmental sanitation
Celebration of World Toilet Day/Global Handwashing Day	4,900.00							4,900.00	Creating awareness of improved environmental sanitation
Conduct routine inspection district wide	3,000.00		900.00					3,900.00	Minimize the spread of epidemic and floods in the District
Mechanize borehole at Addokrom	19,000.00							19,000.00	To provide portable water to the communities
Covid-19 related activities	10,000.00		10,000.00					20,000.00	To fight Covid-19
Sub - Total	458,750.00	483,959.11	260,900.00					1,203,609.11	



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
INFRASTRUCTURE DELIVERY AND MANAGEMENT									
SP 3.1 PHYSICAL AND SPATIAL PLANNING DEV'T.									
Implement street naming and Property Addressing/Giz GoviD	60,000.00							60,000.00	Enhance easy accessibility and promote efficient revenue collection
Organise statutory planning & technical sub-committee meetings	5,000.00							5,000.00	To vet and approve building permits
prepare base maps and local plans for two communities (New Abirem and Akoase)/Giz GoviD	20,000.00		40,000.00					60,000.00	To protect the District Assembly's boundaries
Facilitate the documentation of Assembly's lands district wide	10,000.00		40,000.00					50,000.00	To reduce litigation
Revision of 2 sector plans at Afosu & New Abirem	10,000.00			-				10,000.00	To protect the District Assembly's boundaries



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
INFRASTRUCTURE DELIVERY AND MANAGEMENT									
SP 3.1 PHYSICAL AND SPATIAL PLANNING DEV'T.									
Conduct weekly site inspection for the processing, development application for permitting district wide	20,000.00							20,000.00	Awareness creation of building permit acquisition
Landscape and planting of ornamental plants to beautify the environment at New Abirem	5,000.00							5,000.00	To help maintain local water cycles and save the environment
Employees' Compensation	-	126,158.97	-			-	-	126,158.97	payment of workers on government payroll
Sub - Total	130,000.00	126,158.97	80,000.00			-	-	336,158.97	



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
INFRASTRUCTURE DELIVERY AND MANAGEMENT									
SP 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT									
Construct mini mall and lockable stores at New Abirem	40,002.08							40,002.08	To manage vehicular & human traffic at the lorry park
Provision and maintenance of streetlights & electric poles for electrification of communities	400,000.00							400,000.00	Improve security for the protection of property and human safety
Construct "U" Drain at Afosu	100,000.00							100,000.00	For safe water for use and ensure good hygiene practices
Construct Police Station at Ntronang			248,829.68					248,829.68	To maintain security and order
Construct market stalls at Nkwarteng	26,935.38							26,935.38	To provide economic activities and jobs
Contract management district wide	20,000.00	-	4,015.76					24,015.76	To ascertain the level of progress on projects
MP's supported projects district wide			350,000.00	50,000.00				400,000.00	Support communities with building materials to complete community initiated projects



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor:CI DA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
INFRASTRUCTURE DELIVERY AND MANAGEMENT									
SP 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT									
Self help projects district wide	50,000.00							50,000.00	Support communities with building materials to complete community initiated projects
Development control district wide	20,000.00		10,000.00					30,000.00	To ensure and maintain development control measures
Reshaping of selected feeder roads district wide	100,000.00	23,914.00	50,000.00					173,914.00	Improve accessibility to food producing communities in the District
Conversion of warehouse into meatshop at New Abirem	40,000.00							40,000.00	To promote economic activities
Completion of Police Quarters at Akoase	248,829.65							248,829.65	To maintain security and order
Construct lockable stores at Afosu	169,997.92							169,997.92	To provider economic activities and jobs
Employees' Compensation		247,334.40						247,334.40	payment of workers on government payroll
Sub - Total	1,215,765.03	271,248.40	662,845.44				50,000.00	2,199,858.87	



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ECONOMIC DEVELOPMENT									
SP 4.1 Trade, Tourism and Industrial dev't.									
Internal Management of the Organisation	2,000.00	-	-			-	-	2,000.00	Cater for stationery, travel and transport, repairs and maintenance, utilities and any other recurrent expenditure
Strengthening of Association of Small Scale Industries (ASSI) at New Abirem.	2,000.00	-	10,480.00			-	-	12,480.00	To promote economic activities
Organise NVTI examination at New Abirem.	-	-	10,000.00			-	-	10,000.00	To promote economic activities
Organise Start Your Business Workshop (SYBW) at Hweakwae.	3,000.00	-	10,000.00			-	-	13,000.00	To promote economic activities
Facilitate Rural Enterprises Development Fund (REDF) Loan Facility - District Wide.	-	-	17,750.00			-	-	17,750.00	To promote economic activities



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :CID/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ECONOMIC DEVELOPMENT									
SP 4.1 Trade, Tourism and Industrial dev't.									
Business Counselling and Monitoring Services - District Wide.	3,000.00		50,000.00					53,000.00	To promote economic activities
Formulate and registe co-operatives - District Wide.	2,000.00		5,000.00					7,000.00	To promote economic activities
Train co-operatives societies members - District Wide.	4,000.00		5,000.00					9,000.00	To promote economic activities
Provide cassava processing facility for Tenkyemso Gari Production	10,000.00							10,000.00	To promote economic activities
Engagement with Trade Associations	3,000.00							3,000.00	To promote economic activities



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ECONOMIC DEVELOPMENT									
SP 4.1 Trade, Tourism and Industrial dev't.									
Audit co-operatives societies - District Wide.			5,000.00					5,000.00	To ensure transparency and accountability
SUB-TOTAL	29,000.00		113,230.00					142,230.00	



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ECONOMIC DEVELOPMENT									
SP 4.2 Agricultural Services and Management									
Internal Management of the Organization	5,000.00	27,659.00						32,659.00	Cater for stationery, travel and transport, repairs and maintenance, utilities and any other recurrent expenditure
Organise Farmers' Day Celebration	10,000.00		50,000.00					60,000.00	Reward hard working farmers
Develop product based FBOs	4,000.00		64,666.79					68,666.79	Promote private sector participation in agriculture
On- farm demonstration of agricultural technologies	4,000.00		31,480.00				10,289.82	45,769.82	Promote adoption of extension technologies
Training on safe use of Agro-chemicals			38,585.50					38,585.50	Promote food and public safety
Collation and analysis of Market Information (SRID)			10,000.00				5,850.00	15,850.00	Facilitate policy planning on food production
Effective and efficient extension service delivery			10,000.00				18,437.00	28,437.00	Increase agricultural productivity
Management and administration	5,000.00		2,000.00				10,000.00	17,000.00	Ensure effective administration
Livestock disease control			10,000.00					10,000.00	Promote agricultural productivity in the District



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor:CID A/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ECONOMIC DEVELOPMENT									
SP 4.2 Agricultural Services and Management									
Promote small Ruminant production among PLWDs			35,520.00					35,520.00	Improve agricultural income generation for the vulnerable.
Sensitize farmers on disease control	5,000.00		23,520.00				7,143.00	35,663.00	Promote agricultural productivity in the District
Livestock pest control (Training)	5,000.00							5,000.00	Promote agricultural productivity in the District
Food safety, quality and standardization education	9,000.00		10,000.00					19,000.00	Increase agricultural competitiveness and enhance integration into domestic and international markets
Planting for food and jobs	10,000.00		50,000.00					60,000.00	Promote agricultural productivity in the District
Business training / Education of farmers and actors along the value chain on product standardization			10,000.00				4,500.00	14,500.00	Promote Market Oriented Agriculture
Staff Skills development / training			10,000.00				8,000.00	18,000.00	Ensure effective implementation of agricultural programs
Distribute certified oil palm seedlings to farmers			50,000.00					50,000.00	Promote production and development of oil palm for Jobs and income



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ECONOMIC DEVELOPMENT									
SP 4.2 Agricultural Services and Management									
Train women (WIAD) in income generation activities (Soap Making and Bee-keeping)			3,500.00				6,500.00	10,000.00	Promote gender mainstreaming
Promote alternative livelihood, climate resilient cropping system, water conservation and sustainable land management			10,000.00				3,820.00	13,820.00	Ensure environmental sustainability
Promote satellite market development	7,000.00		11,000.00				3,750.00	21,750.00	Increase agricultural competitiveness and enhance integration into domestic and international markets
Employees' Compensation		859,648.79						859,648.79	Payment of workers on government payroll
SUB - TOTAL	64,000.00	887,307.79	430,272.29				78,289.82	1,459,869.90	



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :- (CIDA/MAG) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ENVIRONMENTAL MANAGEMENT									
SP 5.1 Disaster prevention and Management									
Internal Management of the organisation	5,000.00	-				-	-	5,000.00	To cater for stationery, travel and transport,repairs and maintenance,special services, utilities and any other recurrent expenditure
Adoption to climate change and environmental protection activities district wide	-	-	5,000.00			-	-	5,000.00	To help disaster victims out
Public education on disaster prevention (flooding, rain/windstorm,epidemics, erosion and land degradation	3,250.00	-	-			-	-	3,250.00	Build capacity of communities to prepare and respond appropriately to disaster
Celebration of international disaster day(district wide)	6,499.70	-	6,250.00			-	-	12,749.70	Create public awareness on the importance of building resilience of communities to disaster



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :- CIDA/MAG (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ENVIRONMENTAL SANITATION AND MANAGEMENT									
SP 5.1 Disaster prevention and Management									
planting of economic trees (Akesia tree, Nim Tree and Teak Tree) district wide	13,300.00	-				-	-	13,300.00	To protect the environment
Education on domestic/bush fires campaign district wide	3,993.00	-	-			-	-	3,993.00	Ehance capacity and skills of community members for efficient and effective service delivery
Livelihood support programs-vegetable farming, mushroom rearing and seed nursert	-	-	6,210.00			-	-	6,210.00	Ehance knowledge and skills in vegetable production



Projects For 2022 and Corresponding Cost And Justification

Projects/Programmes	IGF (GHc)	GOG (GHc)	DACF (GHc)	MP-SIP	PWDFUND	DACF-RFG (GHc)	Other Donor :- (CIDA/MAG) (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ENVIRONMENTAL SANITATION AND MANAGEMENT									
SP 5.1 Disaster prevention and Management									
Assessment and registration of disaster incidents and victims district wide	5,000.00							5,000.00	Ehance capacity and skills of community members for efficient and effective service delivery
Distribution of relief items district wide	5,000.00		9,467.88					14,467.88	Support disaster victims
SUB -TOTAL	42,042.70		26,927.88					68,970.58	
GRAND TOTAL	6,997,613.38	3,768,444.99	4,178,454.43	50,000.00	280,000.00	594,462.00	78,289.82	15,947,264.62	

