

### **REPUBLIC OF GHANA**

### THE COMPOSITE BUDGET

### OF THE

### **BIRIM SOUTH DISTRICT ASSEMBLY**

FOR THE

### 2015 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

The District Coordinating Director, Birim South District Assembly Eastern Region

This 2015 Composite Budget is also available on the internet at: <u>www.mofrp.gov.gh</u> or <u>www.ghanadistricts.com</u>

### ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examination
BSDA	Birim South District Assembly
CHAG	Christian Health Association of Ghana
CHPS	Community-based Health Planning Services
DACF	District Assembly Common Fund
DCE	District Chief Executive
DDF	District Development Fund
DMTDP	District Medium-Term Development Plan
GoG	Government of Ghana
HIPC	High Indebted Poor County
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
L. I.	Legislative Instrument
MMDS	Metropolitan, Municipal and District Assemblies
MP	Member of Parliament
MTEF	Medium Term Expenditure Framework
PWD	Persons With Disability
SHS	Senior High School
STME	Science, Technology and Mathematics Education
UDG	Urban Development Grant

#### SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

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#### **1. INTRODUCTION**

#### **1.1 ESTABLISHMENT OF THE DISTRICT ASSEMBLY**

The Birim South District Assembly, in the Eastern Region of Ghana, was carved out of the former Birim South District now the Birim Central Municipal Assembly in 2008, with Akyem Swedru as the district capital. The district was established by Legislative Instrument 1850 (L.I 1850)

#### **1.2 POPULATION AND DEMOGRAPHIC CHARACTERISTICS**

The total population of the district stands at 119,767 representing 4.5% of the population of the Eastern Region (2,633,154). Sex disaggregation of the population in the district follows both the national and regional trends where females out number males. Females represent 51.6% of the population against 48.4% males. The sex ratio in the district is 93.8 implying that for every 100 females there are 94 percent males. The urban sex ratio is 89 and rural is 98 to every 100 female respectively.

#### **1.3 DISTRICT ECONOMY**

#### **1.3.1 AGRICULTURE**

Agriculture like most Districts in the country is the mainstay of the District Economy, employing about 70% of the active labour force. Crop farming and livestock production are the major activities. Food crops (cassava, cocoyam and plantain, Cereals-maize and rice), vegetables and tree crops (cocoa, oil palm and citrus) are widely cultivated. Mixed cropping is the predominant farm practice. Farming is generally near subsistence level as majority of farmers do not have access to machinery for farming. There is thus low productivity due to factors such as Low level of technology application, Limited access to credit facilities etc.

The predominant farm practice is mixed cropping. The crops grow in a mixed stands normally inter-cropped with vegetable and cultivated for both home consumption and or sale.

#### 1.3.2 ROADS

The district has about 98km motorable trunk roads and railways which link the District Capital to Central Region through Assin Fosu, Greater Accra region through Birim Central Municipality and these are the major modes of transportation in the District. The road sector is regarded as the only reliable mode of transport in the District. The main road traversing the major settlement in the District is generally in good condition. Recently, most of the feeder roads have been resurfaced and most of the Swedru town roads are tarred. These notwithstanding there are some major access roads in Akyem Swedru Township which are still in deplorable state.

#### **1.3.3 EDUCATION**

There number of educational institutions increased from 202 to 249 between 2010 and 2013 in the district. Out of the 249 institutions 172 are public and 77 are private resulting in increased access to educational facilities. Records from the District Education Office indicate that the total enrolment for 2012/2013 academic year is 27,200 comprising 5,332 (19.6%) preschool, 13,227 (49%) primary school, 5,187 (19%) Junior High School and 3,369 (12.39%) Senior Secondary School. Private technical and vocational schools showed enrolment of only 85 representing 0.31%.

Compared to the population of school going youth between the ages of 4 and 15, 31,080, in the district there are still 7,334 children outside the school system.

#### 1.3.4 HEALTH

There are 19 government and 1 mission health facilities in the district. Health delivery in the District is generally skewed towards the urban centers with few facilities in the rural areas. The District can boast of 2 health centers, 1 RCH and 16 CHPS compound. These institutions are manned by 2 Medical Assistants, 2 Public Health Nurses and 1 Nutrition Officer. The other health personnel include Midwives and Community Health Nurses. The Nurse – Population ratio in the district is 1:5,555. In addition to these orthodox institutions, the district has trained Traditional Birth Attendances (TBAs) who provide maternal services in various communities. Despite the Assembly's effort at providing adequate health facilities in the district, the district health administration still battle with the problems of limited number of health personnel to man these facilities.

#### **1.3.5 ENVIRONMENT**

The district in an attempt to improve the general waste management has acquired six (6) acres of land at Aduasa which has been developed by the Zoomlion Ghana limited to be used as final disposal site. Three (3) acres is being used for solid waste management and the rest for liquid waste management. The District Environmental Health Unit in collaboration with Zoomlion regularly administers refuse collection for onward disposal from markets, lorry parks and other public centers. This notwithstanding crude dumping persists in many smaller settlements.

#### **1.4 KEY ISSUES**

- Lack/inadequate market sheds and stores in some communities
- Inadequate agriculture extension services
- High environmental degradation/pollution caused by human activities.
- Unplanned and haphazard physical development
- Poor feeder roads especially to cocoa producing areas
- Poor management of water facilities by communities/WATSAN committees

- Inadequate extension of electricity to newly developed areas and growing Communities
- Inadequate classroom blocks in some schools
- Lack of teachers' accommodation in deprived areas
- High incidence of HIV/AIDS/Malaria and TB cases
- Limited ICT facilities e.g. internet services
- Inadequate refuse containers and waste bins
- Inadequate sanitary tools and lack of Septic Emptier
- Lack of comprehensive data on the vulnerable in the society
- Inadequate support for PLWHA's and OVC (orphanage and vulnerable children)/ care givers.
- Lack of permanent office and residential accommodation for District Assembly Staff and other heads of decentralized departments
- Inactive Assembly substructures Inadequate facilities and equipment e.g. computers, photocopiers (DA, Decentralized departments)
- Inadequate logistics, such as Wallington boot, rain coat, vehicle or transport facilities, computers for the rate collection.

#### **1.5 VISION STATEMENT**

The vision of the Birim South District Assembly is to ensure total peace and development of the district with support from local communities, civil society groups and stake holders.

#### **1.6 MISSION STATEMENT**

The Birim South District Assembly exists to improve the standard of living of the people through development oriented programs such as the provision of quality health, education, security, social infrastructural service and others.

#### 1.7 MMDA's BROAD OBJECTIVES IN LINE WITH THE GSGDA II

To ensure effective implementation of the decentralization policy and program.

GSGDA II THEMATIC AREAS	DISTRICT OBJECTIVE	ADOPTED GSGDA OBLECTIVE	STRATEGIES
Accelerated Agricultural Modernization And Sustainable Natural Resources Management	To facilitate the modernization of agriculture production to achieve food-sufficiency and security through extension services by the end of December 2015	Increase access to extension services and re- orientation of agriculture education	Apply appropriate agriculture intensification techniques to reduce forest land clearance

	To minimize the impact of environmental degradation by promoting the use of environmentally friendly technologies and practices especially among farmers and small scale miners by the end of December 2015	To maintain and enhance ecological integrity of protected areas	Apply appropriate agriculture intensification techniques to reduce forest land clearance
	To facilitate farmers/processors/FBO access to credit, storage, market and other facilities by the end of December 2017	To enhance capacity to adapt to climate change impacts	Revise existing protected areas management plan to intensify local participation in resource management
Infrastructure, Energy And Human Settlements Development	To rehabilitate road networks in the District by December 2015.	To create and sustain an efficient and effective transport system that meets user needs	Improve accessibility to key centers of population, production and tourism
	To strengthen the operation and maintenance of water systems in all beneficiary communities by December 2015	To ensure the development and implementation of health and hygiene education as a component of all water and sanitation programs	Improve data collection for water resources assessment and decision-making
	To increase access to energy by December 2015	To provide adequate, reliable and affordable energy to meet the national needs and for export	Increase access to energy by the poor and vulnerable
	To promote Information and Communication Technology in the District by December 2015	To increase the use of ICT in all sectors of the local economy	Develop and maintain community and social centers district wide
Human Development, Productivity And Employment	To improve the quality and efficiency in education delivery through institutional strengthening by December 2015.	To improve quality of teaching and learning	Remove the physical, financial and social barriers and constraints to access to education at all levels
	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by	To provide timely, reliable, and disaggregated data on PWDs	Develop a reliable system for the collection, compilation, analysis

	December 2015 To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2015	To ensure effective appreciation of and inclusion of disability issues	and dissemination of relevant data on PWDs for planning and policy-making Provide adequate education facilities, health care, nutrition and recreation to enhance children's
			physical, social, emotional and psychological development
Transparent And Accountable Governance	To increase access to and participation in education and training at all levels by December 2015.	To increase inclusive and equitable access to, and participation in education at all level	Ensure efficient development, deployment and supervision of teachers
	To reduce the incidence of HIV/AIDS and other STDS among the high risk groups in the District (youth, female sex workers, miners, long distance drivers)by 50% by December 2015	To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB
	To strengthen service delivery capacity of the Assembly by December 2015.	To harness culture for district development	Promote coordination, harmonization and ownership of the development process
		To ensure effective implementation of the decentralization policy and program	Facilitate the implementation Local Economic Development Programs at the district levels

#### 2. OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

#### **2.1 FINANCIAL PERFORMANCE**

The financial performance of the district has been categorized into two main sections, the revenue and the expenditure performances respectively as shown in the tables below.

#### **2.1.1REVENUE PERFORMANCE**

The revenue performance of the district has been categorized into two sections, Internally Generated Fund and all revenue sources. Below are tables representing the two categories.

REVENUE	2012	ACTUAL.201	2013	ACTUAL	2014	ACTUAL	PERCENTAGE
ITEMS	BUDGETGH¢	2GH¢	BUDGET	2013GH¢	BUDGETGH	2014GH¢	PERFORMAN
			GH¢		¢		CE(2014)
RATES	218,500.00	63,393.25	229,500.00	93,141.00	223,690.89	51,305.00	22.9%
FEES AND FINES	108,060.00	75,590.42	108,640.00	63,006.51	134,885.00	73,922.32	45.8%
LICENCES	59,568.00	67,569.63	61,868.00	44,688.00	49,940.00	51,484.63	103.1%
LAND	73703.00	53939.65	92,225.00	19,796.79	81,750.00	82,987.00	101.5%
RENT	1,881.00	1,375.00	3,915.00	8,169.50	4,668.00	1,888.00	40.5%
INVESTMENT	0.00	0.00	2,400.00	0.00	2,400.00	3,631.4	151.3%
MISCELLANE OUS	5,000.00	2,763.02	5,000.00	0.00	5,000.00	22,649.09	453%
TOTAL	466,712.40	264,630.97	503,548.00	228,801.80	502,333.89	287,867.44	57.3%

#### 2.1.1a: INTERNALLY GENERATED FUNDS (IGF)

Table 1: I.G.F Performance 2012- 2014

Source: Finance Dpt. B.S.D.A

The IGF performance of the district keeps on reducing looking at the trend table above. In 2012, out of the total budgeted figure of GH¢466,721.40, the Assembly was able to generate only GH¢264,630.97 representing 57% of the total budget. Furthermore in 2013, GH¢228,801.80 representing 46% of the total budgeted figure of GH¢503,548.00 was mobilized by the Assembly. At the end of 2014, GH¢287,867.44 representing 57% of the total budget of GH¢502,333.89 has been achieved. This low performance can be attributed to the general economic downturn and the citizens' ignorance and unwillingness to pay their taxes. This notwithstanding, the Assembly has embarked on a serious revenue advocacy and mobilization drive during the 4<sup>th</sup> quarter of the year. This is expected to improve the revenue performance of the district for theyear 2015. The chat below shows the IGF performance from 2012 to 2014.

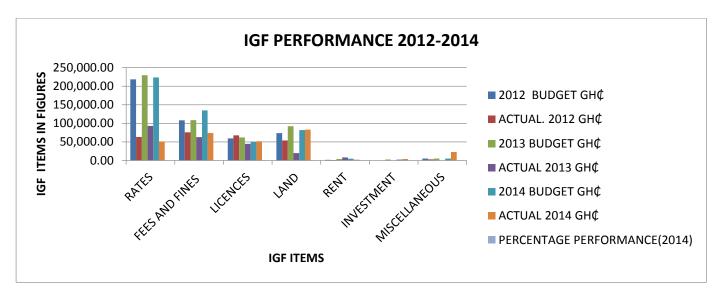


Fig 1: IGF Performance 2012 – 2014

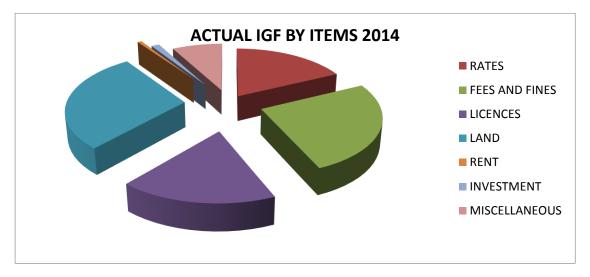


Fig 2: Actual IGF Items 2014

#### **2.2 ALL REVENUE SOURCES**

The table below shows all the revenue sources and performance of the district from 2012 to 2014

REVENUE SOURCES	2012 BUDGET GH¢	ACTUAL 2012 GH¢			2014 BUDGET GH¢	ACTUAL 2014 GH¢	PERCENTAGE PERFORMANE (2014)
							GН¢
TOTAL IGF	466,712.40	264,630.97	503,548.00	228,801.80	502,333.89	287,867.44	57.3%
COMPENSAT	764,542.83	764,542.83	855,087.00	855,087.00	1,318,940.00	1,192,113.54	90.3%

TOTAL	7,741,742.23	5,065,605.37	7,992,647.33	2,985,562.18	5,757,613.78	3,780,335.60	56.7%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0
(DONOR)							
RS							
TRANSFE							
OTHER	150,000.00	0.00	190,000.00	0.00	4,457,77.00	0.00	0
DDF	800,000.00	626,268.77	585,000.00	358,210.00	480,977.00	731,535.87	152.1%
SCHOOL FEEDDING	360,000.00	350,910.67	500,200.00	502,746.00	500,175.00	547,372.50	109%
DACF	1,600,000.00	816,524.03	1,840,599.33	844,999.97	2,483,426.00	913,134.02	36.8%
ASSETS TRANSFERS	2,550,000.00	1,442,792.80	1,790,162.00	0.00	18,175.00	0.00	0%
GOODS AND SERVICES	1,050,487.00	799,935.30	1,728,051.00	195,717.41	68,443.53	108,312.23	158.3%
ION TRANSFERS							

Table 2: All Revenue Sources 2012-2014

Source: Finance Dept. BSDA

The year 2014 performed well compared with the previous year. In 2013, out of a total budget of GH(7,992,647.33) for the year, GH(2,985,562.18) representing 37.4% where achieved. Whiles in 2014, out of the total budget of GH(5,757,613.78) for the year 2014, GH(2,780,335.60) were achieved by the Assembly representing 56.7%.

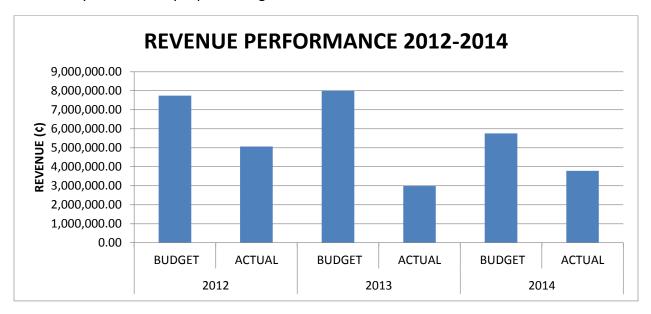


Fig.3: Revenue Performance 2012-2014

#### **3.1 EXPENDITURE PERFORMANCE**

EXPENDITURE	2012 BUDGET GH¢	ACTUAL 2012 GH¢	2013 BUDGET GH¢	ACTUAL 2013 GH¢	2014 BUDGET GH¢	ACTUAL2014 GH¢	PERCENTAGE PERFORMACE FOR 2014
COMPENSATION	764,542.83	764,542.83	855,087.00	1,160,562.00	2,039,116.00	1,192,113.54	58.5%
GOODS AND SERVICES	1,050,487.00	799,935.30	2,039,155.00	195,050.35	2,333,294.00	1,580,698.17	67.8%
ASSETS	2,550,000.00	1,442,792.80	2,333,294.00	40,200.00	1,318,941.00	871,991.68	66.1%
TOTAL	4,365,029.83	3,007,270.93	5,691,389.00	1,395,812.35	5,691,401.00	3,644,803.39	64.0%

The table below shows the expenditure performance of the district from 2012 to 2014.

 Table 3: Expenditure Performance Sources 2012-2014
 S

Source: Finance Dept. BSDA

Revenue inflows determine the levels of expenditure and therefore with delayed Central Government Transfers and low IGF mobilized most programs could not be realized.

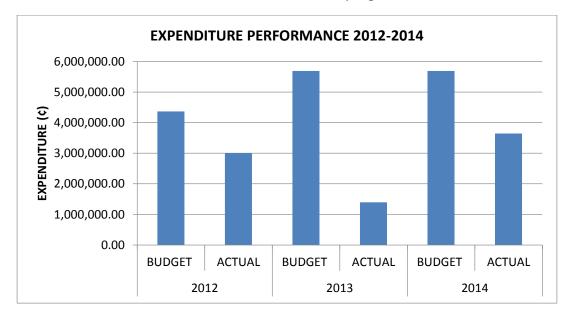


Fig.4: Expenditure Performances 2012 - 2014

#### 4. CHALLENGES AND CONSTRAINTS

The Birim South District Assembly faces constraints in many fronts such as listed below;

- The district is largely agrarian and subsistence in scale and therefore majority of residents fall in the low Incomes bracket.
- Lack of vehicle for revenue mobilization.

• The frequently delayed release of funds from central government and Donor sources seriously affect budget implementation as these constitute almost 70% of expected revenue.

#### 4.1 OUTLOOK FOR 2015

#### **4.2 REVENUE PROJECTIONS**

The two tables show the budget and actual amounts of 2014 as well as the revenue projection of the Assembly over the medium term 2015-2017.

#### 4.03 IGF PROJECTIONS

	2014 budget	Actual2014	2015	2016	2017
REVENUE ITEMS	GH¢	GН¢	GH¢	GH¢	GH¢
Rates	223,690.89	51,305.00	223,690.89	228,690.89	263,490.89
Fees and Fines	134,885.00	73,922.32	141,690.00	151,260.00	160,830.00
Licenses	49,940.00	51,484.63	46,532.00	53,706.00	62,821.00
Land	81,750.00	82,987.00	88,000.00	104,690.00	114,430.00
Rent	4,668.00	1,888.00	6,418.00	6,418.00	6,418.00
Investment	2,400.00	3,631.4	4,200.00	4,200.00	4,200.00
Miscellaneous	5,000.00	22,649.09	4,000.00	5,000.00	5,000.00
Total	502,333.89	287,867.44	514,530.89	553,964.89	617,189.90

Table4: IGF Projections 2014 - 2017

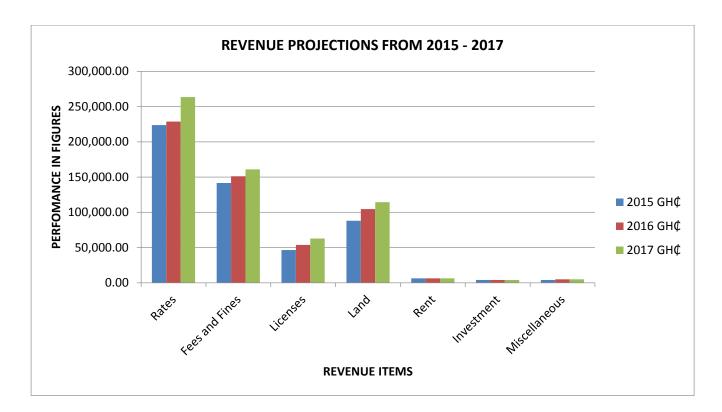


Fig.5: IGF Projections 2015 to 2017

#### 4.4 ALL REVENUE SOURCES

The table below represents the revenue projections by fund sources for 2015 to 2017 the district as well as the budget and actual figures for 2014.

REVENUE	2014 BUDGET	ACTUAL2014	2015	2016	2017
SOURCES	GH¢	GH¢	GH¢	GH¢	GH¢
INTERNALLY GENERATED REVENUE	502,333.89	287,867.44	514,530.89	553,964.89	617,189.90
COMPENSATION TRANSFERS(FOR DECENTRALIZED DEPARTMENTS)	1,192.113.36	1,192,113.54	1,197,437.04	1,314,152.00	1,380,238.49
GOODS AND SERVICES TRANSFERS(FOR DECENTRALIZED DEPARTMENTS)	68,443.53	108,312.23	69,787.75	68,443.53	68,443.53
ASSETS TRANSFER(FOR	18,175.00	0.00	0.00	0.00	0.00

DECENTRALIZED					
DEPARTMENTS)					
DACF	2,695,426.00	913,134.02	2,790,579.84	3,067,862.84	3,067,862.84
DDF	480,997.00	731,535.87	833,331.00	480,997.00	480,997.00
SCHOOL FEEDING	500,175.00	547,372.50	500,175.00	500,175.00	500,175.00
PROGRAMME					
UDG	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS	33,777.00	0.00	611,060.00	0.00	0.00
(DONOR)					
TOTAL	4,299,327.42	3,780,335.60	6,516,901.52	5,985,595.26	6,114,906.76

#### Table 5: All Revenue sources2014 - 2017

The total expected revenue of GH¢6,516,901.52 for 2015 shows an increase of 51.6% over the 2014 figure of GH¢4,299,327.42.

It is the belief of the Assembly that the set targets could be achieved based on the fact that plans are in place to:

- Begin massive revenue mobilization and public education.
- Computerize revenue mobilization processes.
- Purchase a new double cabin pick-up and motor bikes
- Frequently hold Town Hall meetings to showcase the progress made so far.

For Central government transfers, it is hoped that releases would be timely and adequate this time round to enable achievement of set targets in 2015.

#### **REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015**

The major revenue sources of the Assembly are property tax and fees and fines. From the revenue projections, the two sources contribute about 71% (365,380.00) of total projected internally generated revenue for 2015. One major strategy is to make the revenue mobilization team mobile. The Assembly has thus planned to procure a new double cabin pick-up and motor bikes for the revenue mobilization team. Presently the only road worthy pick-up has been assigned to revenue mobilization. The Assembly also plans to computerize the revenue mobilization processes. Below are the specific strategies for the major revenue sources.

KEY REVENUE SOURCES	STRATEGIES
Property Rates	<ul> <li>Education of property owners to be intensified</li> <li>Educating revenue collectors on effective</li> </ul>

	ways of collecting revenues
Building Permitting	<ul> <li>Educating the public on the need to get permit from the Assembly before building.</li> <li>Prosecute defaulters</li> <li>Quickening the process of acquiring building permits</li> </ul>
Fees and Fines	<ul> <li>Intensify supervision of revenue collectors</li> <li>Organize in-service training for revenue collectors.</li> <li>Involving all stakeholders in mobilizing people to pay their taxes</li> </ul>
Licenses	<ul> <li>Registering artisans, associations and groups for easy identification.</li> <li>Educating business owners on their tax obligations.</li> </ul>

#### 4.5 EXPENDITURE PROJECTIONS

The table below represents the expenditure projections for 2015 to 2017 the district as well as the budget and actual figures for 2014.

EXPENDITURE	2014	ACTUAL2014	2015	2016	2017
ITEMS	BUDGET	GH¢	GH¢	GH¢	GH¢
	GH¢				
COMPENSATION	1,192,113.36	613,391.00	1,339,442.15	1,406,414.26	1,476,734.97
GOODS AND	2,039,166.00	377,083.78	1,905,133.74	2,000,390.40	2,100,409.92
SERVICES					
ASSETS	2,333,294.00	265,286.22	3,197,025.76	3,356,877.048	3,524,720.90
TOTAL	5,564,573.36	1,255,761.00	6,515,101.67	6,763,681.71	7,101,865.79

#### Table 6: Expenditure Projections 2014 - 2017

The analysis above indicate that, out of the total projected expenditure of GH¢6,515,101.67budgeted for 2015, GH¢1,339,442.15representing 24.8% will be spent on

compensation while 29.5% (GH¢1,905,133.74) will be used for goods and services and 45.6% (GH¢3,197,025.76) will be devoted to assets.

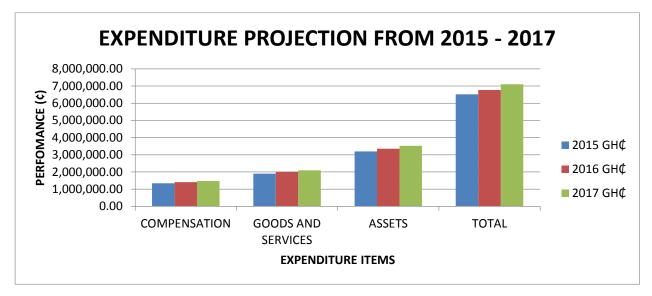


Fig6: Expenditure Projection 2015 -2017

#### 4.6 SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total		Funding (ind	dicate amount ag	ainst the fundir	ng source)		Total
			GH¢		GH¢	Assembly's IGFGH¢	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	OTHERS GH¢	GH¢
1	Central Administration	624,988.53	504,624.49	997,204.76	2,126,817.80	466,530.89	482,983.59	1,134,583.36	42,720.00		0.00	2,126,817.80
2	Works department	73,587.49	115,513.50	340,000.00	529,100.99	0.00	77,100.99	102,000.00	50,000.00		300,000.00	529,100.99
3	Department of Agriculture	284,916.73	89,656.48	3,210.00	377,783.21	0.00	326,506.21	17,500.00	0.00		33,777.00	377,783.21
4	Department of Social Welfare and community development	184,661.11	86,671.19	0.00	271,332.30	1,500.00	196,202.30	73,630.00	0.00		0.00	271,332.30
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	0.00	96,843.59	0.00	96,843.59	5,500.00	11,343.59	80,000.00	0.00		0.00	96,843.59
10	Trade and Industry	0.00	0.00	180,000.00	180,000.00	0.00	0.00	180,000.00	0.00		0.00	180,000.00
12	Birth and Death		1500,00	0.00	1,500.00	1,500.00	0.00	0.00	0.00		0.00	1,500.00
13	Education youth and sports	0.00	565,086.00	1,072,306.00	1,709,392.00	0.00	500,175.00	548,606.00	660,611.00		0.00	1,709,392.00
	Disaster Prevention and Management	0.00	80,000.00	0.00	80,000.00	0.00	0.00	80,000.00	0.00		0.00	80,000.00
15	Natural resource conservation											
16	Health	171,288.29	366,738.49	604,305.00	1,142,331.78	39,500.00	171,288.29	574,260.49	80,000.00		277,283.00	1,142,331.78
	TOTALS	1,339,442.15	1,905,133.74	3,197,025.76	6,515,101.67	514,530.89	1,765,599.97	2,790,579.85	833,331.00		311,060.00	6,515,101.67

Table 8: Summary of 2015 MMDA's Budget and Funding Sources

<b>Estimated Financing Surplus</b> /   By Strategic Objective Summary	Dencit - (/	All In-Flow	5)	In GH
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,339,442	5	
020103 3. Pursue and expand market access	0	180,000		
030101 1. Improve agricultural productivity	0	32,186		
<b>030102</b> 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	1,500		
030106 6. Promote fisheries development for food security and income	0	4,458		
<b>0301</b> 07 7. Improve institutional coordination for agriculture development	0	55,522		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	80,000		
<b>050102</b> 2. Create and sustain an efficient transport system that meets user needs	0	43,514		_
<b>050501</b> 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	95,000		_
<b>050601</b> 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	96,844		_
<b>0511</b> 01 1. Ensure efficient management of water resources	0	17,000		
<b>051103</b> 3. Accelerate the provision and improve environmental sanitation	0	646,783		
060101 1. Increase equitable access to and participation in education at all levels	0	1,479,451		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	229,941		
<b>060305</b> 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	299,305		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	24,955		
061003 3. Update demographic database on population and development	0	1,500		
<b>061101</b> 1. Promote effective child development in all communities, especially deprived areas	0	22,800		
<b>061401</b> 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	56,984		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,312,503		
<b>070204</b> 4. Strengthen functional relationship between assembly members and citisens	0	366,177		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,216,902	20,000		_

<b>Estimated Financing Surplus</b> By Strategic Objective Summary	<b>Deficit - (</b>	All In-Flow	<b>(S)</b>	In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
070701 1. Empower women and mainstream gender into socio-economic development	0	6,888		
Grand Total ¢	6,216,902	6,412,752	-195,851	-3.05

### 2-year Summary Revenue Generation Performance 2013 / 2014

	<i>evenue Item</i> ral Administration, Administra	2013 Actual Collection tion (Assembly	Approved Budget 2014 Office),	Revised Budget 2014 <u>Bi</u>	Actual Collection 2014 irim South Dis	Variance	% Perf Swedru	<b>Projected</b> 2015
Taxes		0.00	223,690.89	223,690.89	88,267.00	-135,423.89	39.5	223,690.89
113	Taxes on property	0.00	223,690.89	223,690.89	88,267.00	-135,423.89	39.5	223,690.89
Grants	3	0.00	5,344,488.75	5,350,036.63	2,764,067.96	-2,585,968.67	51.7	5,702,370.63
133	From other general government units	0.00	5,344,488.75	5,350,036.63	2,764,067.96	-2,585,968.67	51.7	5,702,370.63
Other	revenue	0.00	290,840.00	562,263.00	149,862.55	-412,400.45	26.7	290,840.00
141	Property income [GFS]	0.00	98,118.00	126,258.00	15,156.00	-111,102.00	12.0	98,118.00
142	Sales of goods and services	0.00	188,722.00	431,005.00	131,764.55	-299,240.45	30.6	188,722.00
143	Fines, penalties, and forfeits	0.00	4,000.00	5,000.00	2,942.00	-2,058.00	58.8	4,000.00
	Grand Total	0.00	5,859,019.64	6,135,990.52	3,002,197.51	-3,133,793.01	48.9	6,216,901.52

In GH¢

		SUMMAR	Y OF EXP	ENDITURE		2015 APPROI ARTMENT, I			ND FUNDI	NG SOUR	CE		(in	GH Cedis)			
		Central GOG a	and CF			I G	F		F	UNDS/	OTHERS			DON	0 R.		Grand Total
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servic	Assets e (Capital)	Total IGF	STATUTORY	ABFA	NREG		omp. f Emp	Goods/Service	Assets (Capital)	Tot. Donoi	Less NREG / STATUTORY
Multi Sectoral	1,197,437	1,567,972	2,236,239	5,001,648	142,005	321,866	80,126	543,997	0	0	0	0	0	124,497	742,611	867,108	6,412,752
Birim South District - Akim Swedru	1,197,437	1,567,972	2,236,239	5,001,648	142,005	321,866	80,126	543,997	0	0	0	0	0	124,497	742,611	867,108	6,412,752
Central Administration	482,984	346,939	955,029	1,784,952	142,005	308,866	45,126	495,997	0	0	0	0	0	42,720	0	42,720	2,323,669
Administration (Assembly Office)	482,984	346,939	955,029	1,784,952	142,005	308,866	45,126	495,997	0	0	0	0	0	42,720	0	42,720	2,323,669
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	565,086	483,695	1,048,781	0	0	0	0	0	0	0	0	0	0	660,611	660,611	1,709,392
Office of Departmental Head	0	49,911	0	49,911	0	0	0	0	0	0	0	0	0	0	180,030	180,030	229,941
Education	0	500,175	483,695	983,870	0	0	0	0	0	0	0	0	0	0	480,581	480,581	1,464,451
Sports	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	171,288	362,238	489,305	1,022,832	0	4,500	35,000	39,500	0	0	0	0	0	0	80,000	80,000	1,142,332
Office of District Medical Officer of Health	0	24,955	299,305	324,260	0	0	0	0	0	0	0	0	0	0	0	0	324,260
Environmental Health Unit	171,288	337,283	190,000	698,571	0	4,500	35,000	39,500	0	0	0	0	0	0	80,000	80,000	818,071
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	284,917	58,679	1,210	344,806	0	0	0	0	0	0	0	0	0	31,777	2,000	33,777	378,583
	284,917	58,679	1,210	344,806	0	0	0	0	0	0	0	0	0	31,777	2,000	33,777	378,583
Physical Planning	0	91,344	0	91,344	0	5,500	0	5,500	0	0	0	0	0	0	0	0	96,844
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	91,344	0	91,344	0	5,500	0	5,500	0	0	0	0	0	0	0	0	96,844
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	184,661	85,171	0	269,832	0	1,500	0	1,500	0	0	0	0	0	0	0	0	271,332
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	62,644	79,084	0	141,728	0	700	0	700	0	0	0	0	0	0	0	0	142,428
Community Development	122,017	6,088	0	128,104	0	800	0	800	0	0	0	0	0	0	0	0	128,904
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	73,587	58,514	47,000	179,101	0	0	0	0	0	0	0	0	0	50,000	0	50,000	229,101
Office of Departmental Head	73,587	0	0	73,587	0	0	0	0	0	0	0	0	0	0	0	0	73,587
Public Works	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	50,000	0	50,000	95,000
Water	0	10,000	7,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0	17,000
Feeder Roads	0	3,514	40,000	43,514	0	0	0	0	0	0	0	0	0	0	0	0	43,514
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	180,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	0	0	180,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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		SUMMAR.	Y OF EXP	PENDITURE		2015 APPRO ARTMENT,			D FUNDI	NG SOUR	RCE		(in	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	I G	Assets	Total IGF ST		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Tota Less NREG STATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	1,500	0	1,500	0	0	0	0	0	0	0	0	1,500
	0	0	0	0	0	1,500	0	1,500	0	0	0	0	0	0	0	0	1,500

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2015

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Fundi	ing 482,984
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1550101001	Birim South District - Akim Swedru_Central Administration_Administration (Assembly Office)Eastern	
Location Code	0501100	Birim South District - Akim Swedru	
		Compensation of employees [GF	S1 482.984

		Compensation	or empi	oyees [G	-ع <u>ا</u>	402,904
Objective 000000	Compensation of Employees					482,984
National 0000000 Strategy	Compensation of Employees				 	482,984
Output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	482,984
Activity 000000	<u> </u>		0.0	0.0	0.0	482,984
Wages and Sala	aries					425,536
21110	Established Position					425,536
2111	001 Established Post					425,536
Social Contribut	ions					57,447
21210	Actual social contributions [GFS]					57,447
2121	001 13% SSF Contribution					57,447

28 April 2015

	01	General Government of Ghana Sector					ount (GH¢)
Funding	12200	IGF-Retained		Total	By Fund	ding	495,997
Function Code	70111	Exec. & leg. Organs (cs)			<u></u>		;- 2 •
Organisation	1550101001	Birim South District - Akim Swedru_Centra Office)_Eastern	al Administration_Admini	stration	(Assembly		_  _
Location Code	0501100	Birim South District - Akim Swedru					
			Compensation of	i empl	oyees [G	FS]	142,005
Design bijective 000000	<u></u>	ation of Employees 				 	142,005
Strategy							142,005
Output 0000	 			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	142,005
Activity 0000	000			0.0	0.0	0.0	142,005
Wages and	Salaries						135,525
211	11 Wages a	and salaries in cash [GFS]					48,000
		nly paid & casual labour					48,000
<b>211</b> <sup>-</sup>	0	and salaries in cash [GFS]					87,525
	2111225 Comm						35,000
	2111238 Overti						1,200
	2111242 Travel						20,000
		al Allowance/Honorarium					31,325
Social Cont							6,480
212 <sup>-</sup>		ocial contributions [GFS]					6,480
	2121001 13% S	SSF Contribution					6,480
	1 Ensura	effective implementation of the Local Government S	Use of go	ods a	nd servi	ces	283,366
bjective 07020	! <u>_</u> !	then the capacity of MMDAs for accountable, effectiv					283,366
National 702010 Strategy				,iivery			283,366
Output 0005	General Ex	(penditure		<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	241,400
Activity 000	001 Running	Cost of Official Vehicle		1.0	1.0	1.0	70,200
Use of good	ds and services	``````````````````````````````````````					70.200
0se ol good 2210		s Transport					70,200 70,200
221	05 Travel -						70,200
221	05 Travel - <sup>-</sup> 2210505 Runni	Transport		1.0	1.0	1.0	70,200 70,200
2210	05 Travel - <sup>-</sup> 2210505 Runni	Transport ing Cost - Official Vehicles		1.0	1.0	1.0	70,200 70,200
Activity 0000	05 Travel - <sup>-</sup> 2210505 Runni	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle		1.0	1.0	1.0	70,200 70,200 20,500
2210 Activity 0000	05         Travel - <sup>-</sup> 2210505         Runni           002         Maintena           ds and services	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle		1.0	1.0	1.0	70,200 70,200 20,500 20,500
2210 Activity 0000 Use of good 2210	05         Travel - <sup>-</sup> 2210505         Runni           002         Maintena           ds and services         Soft Travel - <sup>-</sup>	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle		1.0	1.0	1.0	70,200 70,200 20,500 20,500 20,500 20,500
2210 Activity 0000 Use of good 2210	05         Travel - <sup>-</sup> 2210505         Runni           002         Maintena           ds and services         -           05         Travel - <sup>-</sup> 2210502         Maintena	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle		1.0	1.0	1.0	70,200 70,200 20,500 20,500 20,500 20,500 20,500
2210 Activity 0000 Use of good 2210 Activity 0000	05         Travel - <sup>-</sup> 2210505         Runni           002         Maintena           ds and services         -           05         Travel - <sup>-</sup> 2210502         Maintena	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle 3 Transport enance & Repairs - Official Vehicles Expenses					70,200 70,200 20,500 20,500 20,500 20,500 20,000
2210 Activity 0000 Use of good 2210 Activity 0000	05         Travel - <sup>2</sup> 2210505         Runni           002         Maintena           ds and services           05         Travel - <sup>2</sup> 2210502         Maintena           004         Protocol           ds and services         Protocol	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle 3 Transport enance & Repairs - Official Vehicles Expenses					70,200 70,200 20,500 20,500 20,500 20,500 20,000 20,000
2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210	05         Travel           2210505         Runni           002         Maintena           ds and services         -           05         Travel           2210502         Maintena           004         Protocol           ds and services         -           004         Travel -           004         Travel -	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle Transport enance & Repairs - Official Vehicles Expenses - Seminars - Conferences					70,200 70,200 20,500 20,500 20,500 20,500 20,000 20,000 20,000
2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210	05         Travel - <sup>-</sup> 2210505         Runni           002         Maintena           ds and services         05           05         Travel - <sup>-</sup> 2210502         Maintena           004         Protocol           ds and services         07           07         Training           2210702         Visits,	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle Transport enance & Repairs - Official Vehicles <i>Expenses</i> - Seminars - Conferences , Conferences / Seminars (Local)					70,200 70,200 20,500 20,500 20,500 20,500 20,000 20,000 20,000 20,000
2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000	05         Travel           2210505         Runni           002         Maintena           ds and services         -           05         Travel           2210502         Maintena           004         Protocol           05         Training           2210702         Visits,           005         Bank Ch.	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle Transport enance & Repairs - Official Vehicles <i>Expenses</i> - Seminars - Conferences , Conferences / Seminars (Local) arges		1.0	1.0	1.0	70,200 70,200 20,500 20,500 20,500 20,000 20,000 20,000 20,000 3,000
2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000	05         Travel           2210505         Runni           002         Maintena           ds and services         -           05         Travel           2210502         Maintena           004         Protocol           ds and services         -           004         Protocol           ds and services         -           005         Training           2210702         Visits,           005         Bank Ch           ds and services         -	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle Transport enance & Repairs - Official Vehicles Expenses - Seminars - Conferences , Conferences / Seminars (Local) arges - S		1.0	1.0	1.0	70,200 70,200 20,500 20,500 20,500 20,000 20,000 20,000 20,000 3,000 3,000
2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210	05         Travel           2210505         Runni           002         Maintena           003         Maintena           ds and services         Services           05         Travel           2210502         Maintena           004         Protocol           ds and services         Services           07         Training           2210702         Visits,           005         Bank Ch           ds and services         Nother Ch	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle  Transport enance & Repairs - Official Vehicles Expenses  - Seminars - Conferences , Conferences / Seminars (Local) arges anages - Fees		1.0	1.0	1.0	70,200 70,200 20,500 20,500 20,500 20,000 20,000 20,000 20,000 3,000 3,000
2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210	05         Travel -           2210505         Runni           002         Maintena           003         Maintena           004         Protocol           004         Protocol           005         Training           2210702         Visits,           005         Bank Ch           ds and services         1           015         Dther Ch           2210710         Bank	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle Transport enance & Repairs - Official Vehicles <i>Expenses</i> - Seminars - Conferences , Conferences / Seminars (Local) arges - arges - Fees Charges		1.0	1.0	1.0	70,200 70,200 20,500 20,500 20,500 20,000 20,000 20,000 20,000 3,000 3,000
2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2211 Activity 0000	05         Travel           2210505         Runni           002         Maintena           003         Maintena           ds and services         S           05         Travel           2210502         Maintena           004         Protocol           004         Protocol           ds and services         OT           005         Training           2210702         Visits,           005         Bank Chi           ds and services         It           015         Other Chi           2211101         Bank	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle Transport enance & Repairs - Official Vehicles <i>Expenses</i> - Seminars - Conferences , Conferences / Seminars (Local) arges - arges - Fees Charges acilities		1.0	1.0	1.0	70,200 70,200 20,500 20,500 20,500 20,000 20,000 20,000 20,000 3,000 3,000 3,000 3,000
2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2210 Activity 0000 Use of good 2211 Activity 0000	05         Travel           2210505         Runni           002         Maintena           ds and services         -           05         Travel           2210502         Maintena           004         Protocol           05         Training           2210702         Visits,           005         Bank Ch.           cls and services         -           11         Other Ch           2211101         Bank           006         Office Fa           ds and services         -	Transport ing Cost - Official Vehicles ance Cost of Official Vehicle Transport enance & Repairs - Official Vehicles <i>Expenses</i> - Seminars - Conferences , Conferences / Seminars (Local) arges - arges - Fees Charges acilities		1.0	1.0	1.0	70,200 70,200 20,500 20,500 20,500 20,000 20,000 20,000 20,000 20,000 3,000 3,000 3,000

2 Activity 0 Use of gr 2: Activity 0 Use of gr 2: 2	2101 22101 000009 1000ds and 22101	services Materials - Office Supplies 19 Household Items Value Books services Materials - Office Supplies	1.0			6,000
2: Activity 0 Use of gr 2: Activity 0 Use of gr 2: 2:	22101 22101 000009 1000ds and 22101 22101	Materials - Office Supplies 19 Household Items Value Books services	1.0			
Activity 0 Use of g 22 Activity 0 Use of g 22	22101 000009 000ds and 22101 22101	19 Household Items Value Books services	1.0			
Use of g 2 Activity 0 Use of g 2	000009 Joods and 2101 22101	Value Books services	1.0			6,00
Use of g 2 Activity 0 Use of g 2	joods and 2101 22101	services	1.0			6,00
2 Activity 0 Use of g 2	2101 22101			1.0	1.0	15,00
Activity 0 Use of g 2	22101	Materials - Office Supplies				15,00
Use of g						15,00
Use of g	000011	01 Printed Material & Stationery				15,00
2		National Day Celebrations	1.0	1.0	1.0	15,00
<del>_</del>	loods and	services				15,00
Activity 0	2109	Special Services				15,00
Activity 0	22109	02 Official Celebrations				15,00
	000012	Public Education	1.0	1.0	1.0	10,00
Use of g	loods and	services				10,00
2	2107	Training - Seminars - Conferences				10,00
	22107	11 Public Education & Sensitization				10,00
Activity 0	000013	Accommodation Rentals	1.0	1.0	1.0	12,80
Use of g	joods and	services				12,80
2	2104	Rentals				12,80
	22104	02 Residential Accommodations				12,80
Activity 0	000014	Electricity Charges	1.0	1.0	1.0	37,20
Use of g	oods and	Services				37,20
2	2102	Utilities				37,20
	22102	01 Electricity charges				37,20
Activity 0	000015	Water Charges	1.0	1.0	1.0	1,00
Use of g	joods and	services				1,00
2	2102	Utilities				1,00
	22102	02 Water				1,00
Activity 0	000016	Postal Charges	1.0	1.0	1.0	20
Use of g	oods and	services				20
2	2102	Utilities				20
	22102	04 Postal Charges				20
Activity 0	000017	Telephone Charges	1.0	1.0	1.0	1,50
Use of g	joods and	services				1,50
2	2102	Utilities				1,50
	22102	03 Telecommunications				1,50
Activity 0	000018	Stationery	1.0	1.0	1.0	8,50
Use of g	oods and	services				8,50
2	2101	Materials - Office Supplies				8,50
	22101	02 Office Facilities, Supplies & Accessories				8,50
Activity 0	000019	Publications	1.0	1.0	1.0	2,50
Use of g	joods and	services				2,50
2	2101	Materials - Office Supplies				2,50
	22101	01 Printed Material & Stationery				2,50
Activity 0	000020	Revenue Improvement Programs	1.0	1.0	1.0	6,00

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2015 2210711 Public Education & Sensitization 6,000 000021 Insurance of Assembly Property 1.0 1.0 Activity 1.0 6,000 Use of goods and services 6,000 22113 6,000 2211304 Insurance-Official Vehicles 6,000 0006 Maintenance/Repairs/Renewals Yr.1 Yr.2 Yr.3 Output 15,450 1 1 1 Office Machines Activity 000002 1.0 1.0 6,500 1.0 Use of goods and services 6,500 22106 Repairs - Maintenance 6,500 2210605 Maintenance of Machinery & Plant 6,500 Activity 000005 Equipment & Tools 1.0 1.0 1.0 1,450 Use of goods and services 1,450 22106 Repairs - Maintenance 1,450 2210606 Maintenance of General Equipment 1,450 000007 Office Furniture 1.0 1.0 Activity 1.0 1,500 Use of goods and services 1,500 22106 Repairs - Maintenance 1,500 2210604 Maintenance of Furniture & Fixtures 1,500 Street Lights Activity 800000 1.0 1.0 1.0 6,000 Use of goods and services 6,000 22106 Repairs - Maintenance 6,000 2210617 Street Lights/Traffic Lights 6,000 0007 Enough provision made to meet contigencies over the budget period Yr.1 Yr.2 Yr.3 Output 26,516 1 1 1 Activity 000001 Contingency fund 1.0 1.0 1.0 26,516 Use of goods and services 26,516 22112 **Emergency Services** 26,516 2211203 Emergency Works 26,516 Social benefits [GFS] 10,000 1. Ensure effective implementation of the Local Government Service Act Objective 070201 10,000 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 10,000 Strategy General Expenditure 0005 Output Yr.1 Yr.2 Vr.3 10,000 1 1 Incentives & Awards 1.0 000010 1.0 Activity 1.0 10,000 Employer social benefits 10,000 27311 Employer Social Benefits - Cash 10,000 2731102 Staff Welfare Expenses 10,000 Other expense 15,500 1. Ensure effective implementation of the Local Government Service Act Objective 070201 15,500 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery National 7020104 15,500 Strategy \_\_\_\_\_ General Expenditure 0005 Yr.2 Output Yr.1 Yr.3 15,500 1 1 1 000003 Donations 1.0 1.0 Activity 1.0 13,000 Miscellaneous other expense 13,000 28210 General Expenses 13,000 2821009 Donations 13,000

Activity 000008 Security Operations	4.0	4.0	4.6	
Activity 000008 Security Operations	1.0	1.0	1.0	2,500
Miscellaneous other expense				2,500
28210 General Expenses				2,500
2821015 Special Operations (Peace Keeping)				2,50
	Non Fina	ncial Ass	sets	45,12
ojective 070201 11. Ensure effective implementation of the Local Government Service Act			;	45,120
tational 7020104   1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	ice delivery			45,12
Dutput 0006 Maintenance/Repairs/Renewals	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	30,450
Activity 000001 Office Building	1.0	1.0	1.0	9,000
Fixed Assets				9,00
31112 Non residential buildings				9,00
3111204 Office Buildings				9,00
Activity 000003 Sanitary Structures	1.0	1.0	1.0	3,00
Fixed Assets				3,00
31113 Other structures				3,00
3111303 Toilets				3,00
Activity 000004 Markets	1.0	1.0	1.0	12,00
Fixed Assets				12,00
31113 Other structures				12,00
3111304 Markets				12,00
Activity 000005 Equipment & Tools	1.0	1.0	1.0	1,45
Fixed Assets				1,45
31122 Other machinery - equipment				1,45
3112201 Plant & Equipment				1,45
Activity 000006 Roads & Bridges	1.0	1.0	1.0	3,50
Fixed Assets				3,50
31113 Other structures				3,50
3111301 Roads				3,50
Activity 000007 Office Furniture	1.0	1.0	1.0	1,50
Fixed Assets				1,50
31113 Other structures				1,50
3111315 Furniture & Fittings				1,50
Dutput 0007 Enough provision made to meet contigencies over the budget period	Yr.1	Yr.2	Yr.3	
	1	1	1	
Activity 000001 Contingency fund	1.0	1.0	1.0	14,67

Fixed Assets

31122 Other machinery - equipment 3112207 Other Assets 14,676

14,676

14,676

2015

120,700

120,700

120,700

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				· · · ·
Funding	12602	CF (MP)	Total	By Fund	ding	241,400
Function Code	70111	Exec. & leg. Organs (cs)				·
Organisation	1550101001	Birim South District - Akim Swedru_Central Administration_A Office)Eastern	Administration	(Assembly		_  _
Location Code	0501100	Birim South District - Akim Swedru				
			Non Fina	ncial Ass	ets	241,400
bjective 07020	4. Strengthe	n functional relationship between assembly members and citisens				
	· '   '					241,400
National 70204 Strategy	02 4.2 Institutio	onalise regular meet-the-citizens session for all Assembly members				241,400
Output 0001	Community		Yr.1	Yr.2	Yr.3	241,400
				4	1	241,400
	-		1	1	1	
	002 Swedru Co	onstituency Project support	1 1.0	1.0	1.0	120,700
		onstituency Project support	_ 1 1.0	1.0	1.0	120,700
Activity 000	its	ponstituency Project support	_  <u>1</u> 1.0	1.0	1.0	
Activity 000	its	chinery - equipment	_  <u>1</u> 1.0	1.0	1.0	120,700

Fixed Assets

31122 Other machinery - equipment

3112258 WIP - Other Assets

28 April 2015

nstitution	01	General Government of Ghana Sector				AIII	ount (GH¢)
Funding	12603	CF (Assembly)	— — —	Total	D. Farr	dina	1 060 500
unction Code	70111	Exec. & leg. Organs (cs)		<u>1 otat</u>	<u>By Func</u>	aing	1,060,568
unction code					(A		-1
Organisation	1550101001	Birim South District - Akim Swedru_Central A Office)Eastern					
ocation Code	0501100	Birim South District - Akim Swedru			·		
			Use of go	oods ai	nd servi	ces	331,939
ojective 070201	1. Ensure e	ffective implementation of the Local Government Serv	vice Act			   ==	311,939
lational 702010	4 1.4 Strength	hen the capacity of MMDAs for accountable, effective p	erformance and service d	elivery		· — -    	<u>311,939</u> <u>311,939</u> <u>311,939</u>
trategy	Key Assemi			Yr.1	Yr.2	Yr.3	
Output 0003		by stan undergo renesner danning		1	1	1 -	46,000
Activity 0000	01 Organise	refresher training programmes for DA Staff		1.0	1.0	1.0	46,000
Use of good	s and services						46,000
2210	7 Training -	Seminars - Conferences					46,000
2	210709 Allowar	nces					46,000
Output 0005	General Exp	penditure		Yr.1 1	<b>Yr.2</b>	Yr.3	60,554
Activity 0000	00 Maintenar	nce Cost of Official Vehicle		1.0	1.0	1	44.254
Activity <u>10000</u>				1.0	1.0	1.0	14,254
Use of good	s and services						14,254
2210	5 Travel - T	ransport					14,254
2	210502 Mainter	nance & Repairs - Official Vehicles					14,254
Activity 0000	06 Office Fac	silities		1.0	1.0	1.0	15,000
Use of good	s and services						15,000
2210	1 Materials	- Office Supplies					15,000
2	210102 Office F	Facilities, Supplies & Accessories					15,000
Activity 0000	11 National L	Day Celebrations		1.0	1.0	1.0	10,000
Use of good	s and services						10,000
2210		ervices					10,000
	210902 Official	Celebrations					10,000
Activity 0000	20 Revenue I	Improvement Programs		1.0	1.0	1.0	21,300
Use of good	s and services						21,300
2210		g Services					21,300
		Consultants Fees					21,300
Output 0006		e/Repairs/Renewals		Yr.1	Yr.2	Yr.3	6,000
<u></u>	-			1	1	1 — –	
Activity 0000	02 Office Mad	chines		1.0	1.0	1.0	6,000
Use of good	s and services						6,000
2210	6 Repairs -	Maintenance					6,000
2	210605 Mainter	nance of Machinery & Plant					6,000
Output 0007	Enough pro	vision made to meet contigencies over the budget peri	od	Yr.1 1	<b>Yr.2</b> 1	Yr.3	167,385
Activity 0000	01 Continger	ncy fund		1.0	1.0	1.0	167,385
Use of good	s and services						167,385
2211		cy Services					167,385
	211203 Emerge						167,385
4						ـــــــــــــــــــــــــــــــــــــ	
Output 0008	Monitoring	and Evaluation of programmes/ projects of the Assemb	bly	Yr.1	Yr.2	Yr.3	32,000

Use of goods and services

Output         D010         Revenue Database established by Dec. 2015         Yr.1         Yr.2         Yr.3         20,000           Activity         000001         Collect, Analyse and Centrally Store Revenue Data         1.0         1.0         1.0         20,000           Use of goods and services         20,000<	00404					15,000
Activity         00000         Preparation of MLE Plan         1.0         1	22101	Materials - Office Supplies				
Use of pools and services         17,000           2210601         Conculting Services         17,000           2210001         Environment environs generation and transparency in local resource management         20,000           Dejective         Incoment         20,000         1         20,000           Strategy         1         1         1         20,000           Use of pools and services         20,000         20,000         20,000         20,000           Use of pools and services         1.0         1.0         1.0         20,000           Use of pools and services         20,000         20,000         20,000         20,000         20,000           Use of pools and services         20,000         1.0         1.0         1.0         1.0         1.0         20,000           221060         Consulting Services         20,000						
22108         Consulting Services         17,000           Diffective	Activity 000003	Preparation of M&E Plan	1.0	1.0	1.0	17,000
221001 Local Consultants Fors         17,000           Objective 2020001         6 Forsize afficiant internal revenues generative and sanspareney in local resource management         1         20,000           Strategy         22. Develop the separity of the MMDAs towards afficience revenues mobilitation         1         20,000           Strategy         Vr.1         Vr.2         Vr.3         27.3         20,000           Activity         000001         Context, Analyse and Centrally Store Revenue Date         1.0         1.0         1.0         1.0         1.0         20,000           Activity         000001         Context, Analyse and Centrally Store Revenue Date         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         20,000           2210801         Local Consulting Services         22,000         22,000         20,000	-					
Differitive         Origonal (12)         Is thread efficient internal revenue generation and transparency in local resource management (12)         Output (12)		-				
Unicellar (Visco)         22,000           Strategy         [2] Z. bevelop the capacity of the MMDA towards directive revolue mobilization         22,000           Output         [00] [0]         Revenue batabase established by Dat. 2010         Yi.1         Yi.2         Yi.3         22,000           Activity         [00001]         Codect, Analyse and Centrally Store Revenue Data         1.0         1.0         1.0         1.0         20,000           2210801         Codect, Analyse and Centrally Store Revenue Data         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         20,000           2210801         Consulting Services         20,000	221	0801 Local Consultants Fees				17,000
National         Tracessory         Count to the MADA is towards diffective revenue mobilisation         Count to the MADA is towards diffective revenue mobilisation         Count to the MADA is towards diffective revenue mobilisation         Count to the MADA is towards diffective revenue mobilisation         Count to the MADA is towards diffective revenue mobilisation         Count to the MADA is towards diffective revenue mobilisation         Count to the MADA is towards diffective revenue mobilisation         Count to the MADA is towards diffective revenue mobilisation         Count to the MADA is towards diffective revenue mobilisation         Count to the MADA is towards diffective revenue mobilisation         Count to the MADA is towards diffective revenue mobilisation         Count to the Count toward diffective revenue mobilisation         Count to the Count toward diffective revenue and towards diffective revenue and d	Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource ma	nagement		l;	
Strategy         20,000           Output         20010           Revenue Database estabilished by Dec. 2015         Yr.1         Yr.2         Yr.3         20,000           Activity         200001         Collect, Analyse and Centrally Store Revenue Data         1.0         1.0         1.0         20,000           View of goods and services         20,000         20,000         20,000         20,000         20,000           2210801         Local Consultants Fees         20,000         20,000         20,000         20,000           Dijective         270201         Ir.         Ensure effective implementation of the Local Government Service Act         15,000           National         702010         Ir.4 Strengthon the capacity of MMDAs for accountable, affactive parformance and service durivery         15,000           Output         20005         General Expenditure         Yr.1         Yr.2         Yr.3           Strategy         Security Operations         1.0         1.0         1.0         1.0         1.0           Michael Expensions         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         1.0         <					· <u> </u>	20,000
1         0         0.000         220000         1         1         1         1         1         1         1         1         1         0         0.000         20.000		6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				20,000
Activity         000001         Collect, Analyse and Centrally Store Revenue Data         1.0         1.0         1.0         20,000           Use of goods and services         2208         Consulting Services         20,000         20,000           22108         Consulting Services         20,000         20,000         20,000         20,000           221081         Local Consultants Fees         0         20,000         10,000         10,000         10,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,00	Output 0010	Revenue Database established by Dec. 2015			Yr.3	20,000
22108         Consulting Services         20,000           2210801         Local Consultants Fees         0,000           2210801         Coltacl Consultants Fees         0,000           Objective         070201         14. Ensure effective implementation of the Local Government Service Act         15,000           National         7020104         7.4 Strangthen the capacity of MMDAs for accountable, effective performance and service delivery         15,000           National         7020104         7.4 Strangthen the capacity of MMDAs for accountable, effective performance and service delivery         15,000           Output         0005         General Expendence         11         1           Activity         b00001         Security Operations         1.0         1.0         1.0           Activity         Decored Expendee         15,000         15,000         15,000         15,000           2821015         Special Operations (Peace Keeping)         15,000         15,000         15,000           2821015         Special Operations (Peace Keeping)         15,000         15,000         15,000           200201         If. Ensure effective Implementation of the Local Government Service Act         15,868,851         15,000           National         7020103         I 3 Strangthen existing sub-district Structures to	Activity 000001	Collect, Analyse and Centrally Store Revenue Data			1.0	20,000
22108         Consulting Services         20,000           2210801         Local Consultants Fees         0,000           2210801         Coltacl Consultants Fees         0,000           Objective         070201         14. Ensure effective implementation of the Local Government Service Act         15,000           National         7020104         7.4 Strangthen the capacity of MMDAs for accountable, effective performance and service delivery         15,000           National         7020104         7.4 Strangthen the capacity of MMDAs for accountable, effective performance and service delivery         15,000           Output         0005         General Expendence         11         1           Activity         b00001         Security Operations         1.0         1.0         1.0           Activity         Decored Expendee         15,000         15,000         15,000         15,000           2821015         Special Operations (Peace Keeping)         15,000         15,000         15,000           2821015         Special Operations (Peace Keeping)         15,000         15,000         15,000           200201         If. Ensure effective Implementation of the Local Government Service Act         15,868,851         15,000           National         7020103         I 3 Strangthen existing sub-district Structures to	Use of goods a	nd services				20.000
2210801         Local Consultants Fees         20,000           Objective         270201         11.         Ensure effective implementation of the Local Government Service Act         15,000           National         17020104         11.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         15,000           National         17020104         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         15,000           Output         2005         General Expenditure         1.0	-					
Other expense         15,000           Dbjective         070201         1         Fasure effective implementation of the Local Government Service Act         15,000           National         7020104         1         1         15,000           National         7020104         1		-				
Dejective       [70201]       I. Ensure effective implementation of the Local Government Service Act       15,000         National       [7020104]       I.f.4 Strengthen the capacity of MMDAs for accountable, offective performance and service delivery       15,000         National       [7020104]       I.f.4 Strengthen the capacity of MMDAs for accountable, offective performance and service delivery       15,000         Activity       [000026]       Security Operations       1.0			04			
Ubjective         [15]000         [15]000         [15]000           National         [7020104]         [14]Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         [15]000           National         [7020104]         [14]Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         [15]000           Activity         [000008]         Security Operations         [10]         [10]         [15]000           Miscellaneous other exponse         [10]         [10]         [10]         [15]000           28210         General Expenses         [15]000         [15]000         [15]000           282101         Special Operations (Peace Keeping)         [15]000         [15]000         [15]000           282101         First effective implementation of the Local Government Service Act         [20]88,851         [3]9911           National         [7020102]         [1]4         Strengthen estating sub-district Structures to ensure effective operation         [1]4         [4]9,911           Activity         [000001]         Contra extended for Sub District Structures         Yr.1         Yr.2         Yr.3         [4]9,911           Activity         [000001]         Conts of two residential Accommodation provided         Yr.1         Yr.2         Yr.3         [4]9,91			Uti	her expe	nse	15,000
Strategy         15,000           Output         1005         General Expenditure         Yr.1         Yr.2         Yr.3         15,000           Activity         000008         Security Operations         1 </td <td>Objective 070201</td> <td>Ensure effective implementation of the Local Government Service Act</td> <td></td> <td></td> <td></td> <td>15,000</td>	Objective 070201	Ensure effective implementation of the Local Government Service Act				15,000
Output         D005         General Expenditure         Yr.1         Yr.2         Yr.3         15,000           Activity         000008         Security Operations         1.0         1		1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	vice delivery			15.000
Activity         000008         Security Operations         1 <t< td=""><td></td><td></td><td>Vr 1</td><td>Vr 2</td><td>Vr 3</td><td>====</td></t<>			Vr 1	Vr 2	Vr 3	====
Miscellaneous other expense       15,000         28210       General Expenses       15,000         2821015       Special Operations (Peace Keeping)       15,000         Dbjective       070201       1       Ensure effective implementation of the Local Government Service Act       588,851         National       7020103       F.3 Strengthen existing sub-district structures to ensure effective operation       49,911         Output       0002       Office accommodation provided for Sub District Structures       Yr.1       Yr.2       Yr.3       49,911         Activity       000001       Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.       1.0       1.0       1.0       49,911         Strategy       011       Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.       1.0       1.0       49,911         Strategy       00001       Const of NMDAs for accountable, effective performance and service delivery       538,940         Output       00004       Sw Suff Residential Accommodation provided       Yr.1       Yr.2       Yr.3       190,555         Activity       000001       Const of NR Residential Accommodation Facility for DCE.       1.0       1.0       1.0       90,000         Fixed Assets       90,000       90,000       90,000       90,000						15,000
28210         General Expenses         15,000           2821015         Special Operations (Peace Keeping)         15,000           Non Financial Assets         713,629           Objective         1, 5 strengthen existing sub-district structures to ensure effective operation         49,911           National         7020103         1, 1 Strengthen existing sub-district structures to ensure effective operation         49,911           Output         0002         Office accommodation provided for Sub District Structures         Yr.1         Yr.2         Yr.3         49,911           Activity         000001         Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         1.0         1.0         1.0         49,911           Fixed Assets         49,911         49,911         49,911         49,911         49,911           Strategy         1         <	Activity 000008	Security Operations	1.0	1.0	1.0	15,000
2821015 Special Operations (Peace Keeping)         15,000           Non Financial Assets         713,629           Objective         070201         1.         Fixed Assets         713,629           Output         0002         Office accommodation provided for Sub District structures to ensure effective operation         588,851           National         7020103         1.3 Strengthen existing sub-district structures to ensure effective operation         49,911           Activity         00002         Office accommodation provided for Sub District Structures         Yr.1         Yr.2         Yr.3         49,911           Activity         1         1         1         1         1         1           Fixed Assets         31112         Non residential buildings         49,911         311125         WP - Office Buildings         49,911           National         7020104         1.4         Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         538,940           Output         0004         3No Staff Residential Accommodation Facility for DCE.         1.0         1.0         1.0         90,000           Fixed Assets         90,000         3111153         WIP - Bungalows/Palace         90,000         90,	Miscellaneous	ther expense				
Non Financial Assets         713.629           Objective         Dr0201         I. Ensure effective implementation of the Local Government Service Act         588,851           National         T020103         I.3 Strengthon existing sub-district structures to ensure effective operation         49,911           Strategy         0002         Office accommodation provided for Sub District Structures         Yr.1         Yr.2         Yr.3         49,911           Activity         000001         Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         1.0         1.0         1.0         49,911           Strategy         1         1         1         1         1         49,911           Activity         000001         Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         1.0         1.0         1.0         49,911           Strategy         11         1         1         1         1         49,911           Strategy         0004         1/4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         538,940         538,940           Output         0004         3No Staff Residential Accommodation provided         Yr.1         Yr.2         Yr.3         190,555           Activity         000001         Const. of tNo Residential Acc		•				
Objective       070201       1. Ensure effective implementation of the Local Government Service Act       588,851         National       17020103       1.3 Strengthen existing sub-district structures to ensure effective operation       49,911         Output       0002       0ffice accommodation provided for Sub District Structures       Yr.1       Yr.2       Yr.3       49,911         Activity       000001       Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.       1.0       1.0       1.0       49,911         Strategy       1       1       1       1       1       1       49,911         Activity       000001       Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.       1.0       1.0       1.0       49,911         Strategy       3111255       Non residential buildings       49,911       49,911         Strategy       538,940       1       1       1       1         Output       1004       1 </td <td>282</td> <td><b>1015</b> Special Operations (Peace Keeping)</td> <td></td> <td></td> <td></td> <td>15,000</td>	282	<b>1015</b> Special Operations (Peace Keeping)				15,000
National       T020103       1       1.3 Strengthen existing sub-district structures to ensure effective operation         Strategy       1       1       1       49,911         Output       1002       Office accommodation provided for Sub District Structures       Yr.1       Yr.2       Yr.3       49,911         Activity       10002       Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.       1.0       1.0       1.0       49,911         Strategy       1       1       1       1       1       1       49,911         Strategy       1112       Non residential buildings       49,911       49,911       49,911         Strategy       11125       Null residential buildings       49,911       49,911         National       F020104       14       14       90,911         Strategy       1538,940       1       1       1         Output       F004       184 Staff Residential Accommodation provided       Yr.1       Yr.2       Yr.3       190,555         Strategy       1       1       1       1       1       1       1       1         Activity       00001       Const. of 1No Residential Accommodation Facility for DCE.       1.0       1.0       1.0			Non Fina	ncial Ass	ets	713,629
National       T020103       1.3 Strengthen existing sub-district structures to ensure effective operation       49,911         Strategy       0002       Office accommodation provided for Sub District Structures       Yr.1       Yr.2       Yr.3       49,911         Activity       00001       Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.       1.0       1.0       1.0       49,911         Activity       00001       Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.       1.0       1.0       1.0       49,911         Strategy       31112       Non residential buildings       49,911       49,911         Strategy       1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       538,940         Output       0004       Interpretation of the Residential Accommodation provided       Yr.1       Yr.2       Yr.3       190,555         Activity       000001       Const. of 1No Residential Accommodation Facility for DCE.       1.0       1.0       1.0       90,000         Statt Residential Accommodation Facility for DCD.       1.0       1.0       1.0       70,000         Fixed Assets       90,0000       1.0       1.0       70,000       70,000         Statt Residential Accommodation Facility for DCD.       1.0       1.0 <td>Objective 070201</td> <td>1. Ensure effective implementation of the Local Government Service Act</td> <td></td> <td></td> <td> </td> <td>588,851</td>	Objective 070201	1. Ensure effective implementation of the Local Government Service Act				588,851
Output       0002       Office accommodation provided for Sub District Structures       Yr.1       Yr.2       Yr.3       49,911         Activity       00001       Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.       1.0       1.0       1.0       49,911         Fixed Assets       49,911       49,911       49,911       49,911         31112       Non residential buildings       49,911       49,911         111255       WIP - Office Buildings       49,911         National       7020104       1.4       Strategy       538,940         Output       0004       340 Staff Residential Accommodation provided       Yr.1       Yr.2       Yr.3       190,555         Activity       000001       Const. of 1No Residential Accommodation Facility for DCE.       1.0       1.0       1.0       90,000         Fixed Assets       90,000       31111       Dwellings       90,000       90,000         Activity       000002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       1.0       70,000         Fixed Assets       70,000       31111       Dwellings       70,000       70,000         Activity       000002       Const. of 1No Residential Accommodation Facility for DCD.       1.0 <td>National 7020103</td> <td>1.3 Strengthen existing sub-district structures to ensure effective operation</td> <td></td> <td></td> <td>· — –   ! — —</td> <td></td>	National 7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			· — –   ! — —	
1         1	Strategy					49,911
Fixed Assets       49,911         31112       Non residential buildings       49,911         3111255 WIP - Office Buildings       49,911         National 7020104       1 4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       538,940         Output 0004       3No Staff Residential Accommodation provided       Yr.1       Yr.2       Yr.3       190,555         Activity       000001       Const. of 1No Residential Accommodation Facility for DCE.       1.0       1.0       1.0       90,000         31111       Dwellings       90,000       31111       90,000       90,000       90,000         Activity       100002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       1.0       70,000         Strategy       90,0002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       70,000         Strategy       90,0002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       70,000         Fixed Assets       70,000       11.0       1.0       1.0       70,000       70,000         31111       Dwellings       70,000       70,000       70,000       70,000       70,000       70,000         31111 </td <td>Output 0002</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Output 0002					
31112       Non residential buildings       49,911         3111255       WIP - Office Buildings       49,911         National       7020104       [7.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       538,940         Output       0004       ]       [3No Staff Residential Accommodation provided       Yr.1       Yr.2       Yr.3       190,555         Activity       000001       Const. of 1No Residential Accommodation Facility for DCE.       1.0       1.0       1.0       90,000         Fixed Assets       90,000       90,000       90,000       90,000       90,000       90,000         Activity       000002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       1.0       70,000         Strategy       90,0002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       1.0       70,000         Fixed Assets       70,000       1.0       1.0       1.0       70,000         Strategy       000002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       1.0       20,000         Fixed Assets       70,000       70,000       70,000       70,000       70,000       70,000       70,000       70,000 </td <td></td> <td></td> <td></td> <td></td> <td>Yr.3</td> <td>49,911</td>					Yr.3	49,911
3111255 WIP - Office Buildings       49,911         National       [7020104]       [1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       538,940         Output       [0004]       ] 3No Staff Residential Accommodation provided       Yr.1       Yr.2       Yr.3       190,555         1       1       1       1       1       1       1         Activity       [000001]       Const. of 1No Residential Accommodation Facility for DCE.       1.0       1.0       1.0       90,000         Fixed Assets	·	<u> </u>	1	1	1	49,911 49,911
National       T020104       1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       538,940         Output       0004       3No Staff Residential Accommodation provided       Yr.1       Yr.2       Yr.3       190,555         1	Activity 000001	<u> </u>	1	1	1	49,911
Strategy         538,940           Output         0004         3No Staff Residential Accommodation provided         Yr.1         Yr.2         Yr.3         190,555           Activity         000001         Const. of 1No Residential Accommodation Facility for DCE.         1.0         1.0         1.0         90,000           Fixed Assets         90,000         31111         Dwellings         90,000         90,000           Activity         000002         Const. of 1No Residential Accommodation Facility for DCD.         1.0         1.0         1.0         70,000           Activity         000002         Const. of 1No Residential Accommodation Facility for DCD.         1.0         1.0         1.0         70,000           Activity         000002         Const. of 1No Residential Accommodation Facility for DCD.         1.0         1.0         1.0         70,000           Fixed Assets         70,000 <td>Activity 000001 Fixed Assets</td> <td>Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.</td> <td>1</td> <td>1</td> <td>1</td> <td>49,911</td>	Activity 000001 Fixed Assets	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.	1	1	1	49,911
Output       D004       3No Staff Residential Accommodation provided       Yr.1       Yr.2       Yr.3       190,555         Activity       000001       Const. of 1No Residential Accommodation Facility for DCE.       1.0       1.0       1.0       90,000         Fixed Assets       90,000       31111       Dwellings       90,000       90,000         Activity       000002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       1.0       70,000         Activity       000002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       1.0       70,000         Fixed Assets       90,000       1.0       1.0       1.0       1.0       70,000         Fixed Assets       70,000       70,000       70,000       70,000       70,000       70,000         Activity       000003       Const of 1No 2Unit Semi Detached Bungalow for selected staff.       1.0       1.0       1.0       20,555	Activity 000001 Fixed Assets 31112 311	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede. Non residential buildings I255 WIP - Office Buildings	1.0	1	1	49,911 49,911 49,911
Activity       000001       Const. of 1No Residential Accommodation Facility for DCE.       1.0       1.0       1.0       90,000         Fixed Assets       90,000         31111       Dwellings       90,000         Activity       000002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       1.0       70,000         Fixed Assets       90,000       1.0       1.0       1.0       70,000         Fixed Assets       70,000       31111       Dwellings       70,000         31111       Dwellings       70,000       70,000         Activity       000003       Const of 1No 2Unit Semi Detached Bungalow for selected staff.       1.0       1.0       1.0       20,555	Activity 000001 Fixed Assets 31112 311 National 7020104	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede. Non residential buildings I255 WIP - Office Buildings	1.0	1	1	49,911 49,911 49,911 49,911 49,911
Fixed Assets       90,000         31111       Dwellings       90,000         3111153       WIP - Bungalows/Palace       90,000         Activity       000002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       1.0         Fixed Assets       70,000         31111       Dwellings       70,000         31111       Dwellings       70,000         3111153       WIP - Bungalows/Palace       70,000         Activity       000003       Const of 1No 2Unit Semi Detached Bungalow for selected staff.       1.0       1.0       1.0	Activity 000001 Fixed Assets 31112 3111 National 7020104 Strategy	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         Non residential buildings         1255       WIP - Office Buildings         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	1 1.0	1 1.0		49,911 49,911 49,911 49,911 538,940
31111       Dwellings       90,000         3111153       WIP - Bungalows/Palace       90,000         Activity       000002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       1.0       70,000         Fixed Assets       70,000       31111       Dwellings       70,000       70,000         31111       Dwellings       70,000       70,000       70,000       70,000         Activity       000003       Const of 1No 2Unit Semi Detached Bungalow for selected staff.       1.0       1.0       1.0       20,555	Activity 000001 Fixed Assets 31112 3111 National 7020104 Strategy	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         Non residential buildings         1255       WIP - Office Buildings         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	1 1.0 vice delivery Yr.1	1 1.0 Yr.2		49,911 49,911 49,911 49,911 538,940
3111153 WIP - Bungalows/Palace       90,000         Activity       000002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       1.0       70,000         Fixed Assets       70,000       70,000       70,000       70,000       70,000         31111       Dwellings       70,000       70,000       70,000         3111153 WIP - Bungalows/Palace       70,000       70,000         Activity       000003       Const of 1No 2Unit Semi Detached Bungalow for selected staff.       1.0       1.0       1.0       20,555	Activity 000001 Fixed Assets 31112 3111 National 7020104 Strategy Output 0004	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         Non residential buildings         1255 WIP - Office Buildings         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	1 1.0 vice delivery 	1 1.0 Yr.2 1	1	49,911 49,911 49,911 49,911 538,940 190,555
Activity       000002       Const. of 1No Residential Accommodation Facility for DCD.       1.0       1.0       1.0       1.0       70,000         Fixed Assets       31111       Dwellings       70,000       70,000       70,000         3111153 WIP - Bungalows/Palace       70,000       70,000       70,000       70,000         Activity       000003       Const of 1No 2Unit Semi Detached Bungalow for selected staff.       1.0       1.0       1.0       20,555	Activity 000001 Fixed Assets 31112 3111 National 7020104 Strategy Output 0004 ] Activity 000001	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         Non residential buildings         1255 WIP - Office Buildings         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	1 1.0 vice delivery 	1 1.0 Yr.2 1	1	49,911 49,911 49,911 49,911 538,940 190,555 90,000
Fixed Assets       70,000         31111       Dwellings       70,000         3111153       WIP - Bungalows/Palace       70,000         Activity       000003       Const of 1No 2Unit Semi Detached Bungalow for selected staff.       1.0       1.0       1.0       20,555	Activity 000001 Fixed Assets 31112 3111 National 7020104 Strategy Output 0004 ] Activity 000001 Fixed Assets	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         Non residential buildings         1255 WIP - Office Buildings         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser	1 1.0 vice delivery 	1 1.0 Yr.2 1	1	49,911 49,911 49,911 49,911 538,940 190,555 90,000 90,000
31111         Dwellings         70,000           3111153         WIP - Bungalows/Palace         70,000           Activity         000003         Const of 1No 2Unit Semi Detached Bungalow for selected staff.         1.0         1.0         1.0         20,555	Activity 000001 Fixed Assets 31112 3111 National 7020104 Strategy Output 0004 Activity 000001 Fixed Assets 31111	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         Non residential buildings         1255 WIP - Office Buildings         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser         3No Staff Residential Accommodation provided         Const. of 1No Residential Accommodation Facility for DCE.         Dwellings         1153 WIP - Bungalows/Palace	1 1.0 vice delivery 	1 1.0 Yr.2 1	1	49,911 49,911 49,911 49,911 538,940 190,555 90,000 90,000 90,000
31111         Dwellings         70,000           3111153         WIP - Bungalows/Palace         70,000           Activity         000003         Const of 1No 2Unit Semi Detached Bungalow for selected staff.         1.0         1.0         1.0         20,555	Activity 000001 Fixed Assets 31112 3111 National 7020104 Strategy Output 0004 Activity 000001 Fixed Assets 31111 311	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         Non residential buildings         1255 WIP - Office Buildings         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser         3No Staff Residential Accommodation provided         Const. of 1No Residential Accommodation Facility for DCE.         Dwellings         1153 WIP - Bungalows/Palace	1 1.0 vice delivery Yr.1   1 1.0	1 1.0 Yr.2 1 1.0	1	49,911 49,911 49,911 49,911 538,940 190,555 90,000 90,000 90,000 90,000
3111153 WIP - Bungalows/Palace         70,000           Activity         000003         Const of 1No 2Unit Semi Detached Bungalow for selected staff.         1.0         1.0         1.0         20,555	Activity 000001 Fixed Assets 31112 3111 National 7020104 Strategy Output 0004 Activity 000001 Fixed Assets 31111 311 Activity 000002	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         Non residential buildings         1255 WIP - Office Buildings         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser         3No Staff Residential Accommodation provided         Const. of 1No Residential Accommodation Facility for DCE.         Dwellings         1153 WIP - Bungalows/Palace	1 1.0 vice delivery Yr.1   1 1.0	1 1.0 Yr.2 1 1.0	1	49,911 49,911 49,911 538,940 190,555 90,000 90,000 90,000 90,000 70,000
	Activity 000001 Fixed Assets 31112 3111 National 7020104 Strategy Output 0004 Activity 000001 Fixed Assets 31111 3111 Activity 000002 Fixed Assets	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         Non residential buildings         1255 WIP - Office Buildings         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser         3No Staff Residential Accommodation provided	1 1.0 vice delivery Yr.1   1 1.0	1 1.0 Yr.2 1 1.0	1	49,911 49,911 49,911 49,911 538,940 190,555 90,000 90,000 90,000 90,000 70,000
Fixed Assets 20,555	Activity 000001 Fixed Assets 31112 3117 National 7020104 Strategy Output 0004 Activity 000001 Fixed Assets 31111 3117 Activity 000002 Fixed Assets 31111	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         Non residential buildings         1255 WIP - Office Buildings         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser         3No Staff Residential Accommodation provided	1 1.0 vice delivery Yr.1   1 1.0	1 1.0 Yr.2 1 1.0	1	49,911 49,911 49,911 49,911 538,940 190,555 90,000 90,000 90,000 90,000 70,000 70,000
	Activity 000001 Fixed Assets 31112 3111 National 7020104 Strategy Output 0004 Activity 000001 Fixed Assets 31111 Activity 000002 Fixed Assets 31111 3111 3111	Const 2No. Sub District Offices at Akyem Swedru and Akyem Apirede.         I255 WIP - Office Buildings         I.4 Strengthen the capacity of MMDAs for accountable, effective performance and ser         3No Staff Residential Accommodation provided         Iconst. of 1No Residential Accommodation Facility for DCE.         Dwellings         I153 WIP - Bungalows/Palace         Dwellings         I153 WIP - Bungalows/Palace	1 1.0 vice delivery   Yr.1   1 1.0 1.0	1 1.0 Yr.2 1 1.0	1	49,911 49,911 49,911 49,911 538,940 190,555 90,000 90,000 90,000 90,000 70,000 70,000 70,000

2015

15,000

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OD CANES A TRON 0.01

E, ORGANISATION, SOURCE OF FUND AND I		,	20	15
Dwellings				20,5
				20,5
Acquire land for the development of the residetial facilities	1.0	1.0	1.0	10,00
				10,00
Dwellings				10,0
1151 WIP - Buildings				10,0
Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3	20,00
	1	1	1	
Office Building	1.0	1.0	1.0	20,00
				20,0
Non residential buildings				20,0
<b>.</b>				20,0
	Vr 1	Vr 2	Vr 3	
	1	1	1	147,38
Contingency fund	1.0	1.0	1.0	147,3
				447.2
Other mechinery equipment				147,3
				147,3
	1		[	147,3
Monitoring and Evaluation of programmes/ projects of the Assembly	Yr.1	Yr.2 1	Yr.3   1	120,0
Purchase of 1No. Double Carbin Pickup	1.0	1.0	1.0	120,0
				120,0
Transport - equipment				120,0
2151 WIP - Vehicle				120,0
Information and Communication network and service within the offices of BSDA	Yr.1	Yr.2	Yr.3	22,0
improved	1	1	1 – –	
Provision of intercom and connectivity	1.0	1.0	1.0	22,0
				22,0
Other machinery - equipment				22,0
2255 WIP - Installation of Networking & ICT equipments				22,0
Assembly Hall and Offices of the BSDA Furnished by Dec 2015	Yr.1	Yr.2	Yr.3	39,0
Furnishing of Assembly Hall and Offices of BSDA	1.0	1.0	1.0	39.0
			L	
				39,0
Other structures				39,0
1366 WIP - Interior Develpoment and Refurbishment				39,0
4. Strengthen functional relationship between assembly members and citisens			 	
4.2 Institutionalise regular meet the citizens session for all Assembly members				124,7
				124,7
Community Initiated Projects supported	Yr.1	Yr.2	Yr.3	124,7
Assembly's material support to community initiated projects	1.0	1	1.0	124,7
			L	
Other machinery - equipment				124,7 124,7
	1153 WIP - Bungalows/Palace         Acquire land for the development of the residetial facilities         Dwellings         1151 WIP - Buildings         Maintenance/Repairs/Renewals         Office Building         1204 Office Buildings         Enough provision made to meet contigencies over the budget period         Contingency fund         Other machinery - equipment         2258 WIP - Other Assets         Monitoring and Evaluation of programmes/ projects of the Assembly         Purchase of 1No. Double Carbin Pickup         Transport - equipment         2151 WIP - Vehicle         Information and Communication network and service within the offices of BSDA improved         Provision of intercom and connectivity         Other machinery - equipment         2255 WIP - Installation of Networking & ICT equipments         2255 WIP - Installation of Networking & ICT equipments         Assembly Hall and Offices of the BSDA Furnished by Dec 2015         Enumishing of Assembly Hall and Offices of BSDA         Other structures         1366 WIP - Interior Develpoment and Refurbishment         14. Strengthen functional relationship between assembly members and citisens         1         14. Strengthen functional relationship between assembly members and citisens         1 <td< td=""><td>1153 WIP - Bungalows/Palace        </td><td>1153 WIP - Bungalows/Palace       1.0       1.0         Acquire land for the development of the residetial facilities       1.0       1.0         Dwellings       1151 WIP - Buildings       1       1         Maintenance/Repairs/Renewats       Yr.1       Yr.2       1       1         Office Building       1.0       1.0       1.0       1.0         Non residential buildings       1.0       1.0       1.0       1.0         Childre Buildings       1.0       1.0       1.0       1.0         Childre Buildings       1.0       1.0       1.0       1.0         Childre Buildings       1.0       1.0       1.0       1.0         Other machinery - equipment       2258 WIP - Other Assets       Yr.1       Yr.2         Monitoring and Evaluation of programmes/ projects of the Assembly       Yr.1       Yr.2       Yr.2         Information and Communication network and service within the offices of BSDA       Yr.1       Yr.2       Yr.2         Information and Communication network and service within the offices of BSDA       Yr.1       Yr.2       Yr.2         Information and Communication network and service within the offices of BSDA       Yr.1       Yr.2       Yr.2         Information and Communication network and service within the offices o</td><td>1153 WIP - Bungalows/Palace         Acquire land for the development of the residetial facilities       1.0       1.0       1.0         Dwellings         1151 WIP - Buildings       1       1       1         MaintenanceRepairs/Renewats       Yr.1       Yr.2       Yr.3        </td></td<>	1153 WIP - Bungalows/Palace	1153 WIP - Bungalows/Palace       1.0       1.0         Acquire land for the development of the residetial facilities       1.0       1.0         Dwellings       1151 WIP - Buildings       1       1         Maintenance/Repairs/Renewats       Yr.1       Yr.2       1       1         Office Building       1.0       1.0       1.0       1.0         Non residential buildings       1.0       1.0       1.0       1.0         Childre Buildings       1.0       1.0       1.0       1.0         Childre Buildings       1.0       1.0       1.0       1.0         Childre Buildings       1.0       1.0       1.0       1.0         Other machinery - equipment       2258 WIP - Other Assets       Yr.1       Yr.2         Monitoring and Evaluation of programmes/ projects of the Assembly       Yr.1       Yr.2       Yr.2         Information and Communication network and service within the offices of BSDA       Yr.1       Yr.2       Yr.2         Information and Communication network and service within the offices of BSDA       Yr.1       Yr.2       Yr.2         Information and Communication network and service within the offices of BSDA       Yr.1       Yr.2       Yr.2         Information and Communication network and service within the offices o	1153 WIP - Bungalows/Palace         Acquire land for the development of the residetial facilities       1.0       1.0       1.0         Dwellings         1151 WIP - Buildings       1       1       1         MaintenanceRepairs/Renewats       Yr.1       Yr.2       Yr.3

					Amo	unt (GH¢)
Institution Funding	01 14009 70111	General Government of Ghana Sector	Total	<u>By Fun</u>		42,720
Function Code Organisation	1550101001	Exec. & leg. Organs (cs) Birim South District - Akim Swedru_Central Administra Office)Eastern	tion_Administration(	Assembly		_
Location Code	0501100	Birim South District - Akim Swedru				
			Use of goods an	nd servi	ces	42,720
bjective 070201	_' <u> </u> .	ffective implementation of the Local Government Service Act			 	42,720
National 7020103 Strategy	3 1.3 Strengtl	hen existing sub-district structures to ensure effective operation			, 	15,000
Output 0001	Sub-District		==	Yr.2 1	Yr.3	15,000
Activity 00000	)1 Training o	f 3 Sub-District Council Members	1.0	1.0	1.0	15,000
Use of goods	s and services					15,000
22108	B Consulting	g Services				15,000
2:		Consultants Fees		·		15,000
Strategy	1.4 Strengtl	hen the capacity of MMDAs for accountable, effective performance	and service delivery		 	27,720
Output 0003	Key Assemi	bly staff undergo refresher training	Yr.1 1	Yr.2 1	Yr.3	27,720
Activity 00000	)1 Organise	refresher training programmes for DA Staff	1.0	1.0	1.0	27,720
	s and services					27,720
Use of goods		Seminars - Conferences				27,720
Use of goods 22107	7 Training -					
22107	7 Training - 210709 Allowar					27,720

				unt (GH¢)
nstitution	01	General Government of Ghana Sector		
unding	12603	CF (Assembly)	Total By Funding	49,911
unction Code	70980	Education n.e.c	 	-1
Organisation	1550301001	Birim South District - Akim Swedru_Educatio	n, Youth and Sports_Office of Departmental	 _
ocation Code	0501100	Birim South District - Akim Swedru		
			Use of goods and services	49,911
ojective 06020	<u></u>	and retain human resource capacity at national, regiona		49,911
ational 60201	04 1.4 Prov	vide adequate resources and incentives for human resou	rce capacity development	49,911
output 0001	District Ed		=====	49,911
Activity 000	0001 Provide	financial etc support to approved education programs	1.0 1.0 1.0	49,911
Use of goo	ods and services	3		49,911
221	107 Training	- Seminars - Conferences		49,911
	2210711 Public	Education & Sensitization		49,911
			Amo	ount (GH¢)
nstitution	01	General Government of Ghana Sector		, <u></u> _
unding	14009	DDF	Total By Funding	180,030
unction Code	70980	Education n.e.c		
Organisation	1550301001	Birim South District - Akim Swedru_Educatio	n, Youth and Sports_Office of Departmental	_  _
ocation Code	0501100	Birim South District - Akim Swedru		
ocation Code	0501100	Birim South District - Akim Swedru	Non Financial Assets	180,030
jective 06020	11. Develop	and retain human resource capacity at national, regiona	al and district levels	
ojective 06020 Iational 60201	11. Develop		al and district levels	180,030
	11   1. Develop  04   1.4 Prov	and retain human resource capacity at national, regiona	al and district levels	180,030 180,030 180,030 180,030 180,030
ojective 06020 ational 60201 grategy 0002	11. Develop 11. Develop 104   1.4 Prov 1.4 Prov 1.5 Constant 1.5 Co	and retain human resource capacity at national, regiona ride adequate resources and incentives for human resou	al and district levels	180,030 180,030 180,030
ojective 06020 ational 60201 trategy Putput 0002	11 1. Develop 11 104   1.4 Prov 1 106No Teach 1001   Const. o	and retain human resource capacity at national, regiona ride adequate resources and incentives for human resou 	al and district levels	180,030 180,030 180,030 180,030
ojective 06020 lational 602011 trategy Dutput 0002 Activity 000	11 . Develop 11 . Develop 104   1.4 Prov 1	and retain human resource capacity at national, regiona vide adequate resources and incentives for human resou end the sources and incentives for human resou and the sources and incentives for human resources and the sources and incentives for human resources and the sources and the sources and the source	al and district levels	180,030 180,030 180,030 180,030 180,030
ojective 06020 fational 60201 trategy Dutput 0002 Activity 000 Fixed Asse	11 . Develop	and retain human resource capacity at national, regiona vide adequate resources and incentives for human resou end the sources and incentives for human resou and the sources and incentives for human resources and the sources and incentives for human resources and the sources and the sources and the source	al and district levels	180,030 180,030
ojective 06020 fational 60201 trategy Dutput 0002 Activity 000 Fixed Asse	11 . Develop	and retain human resource capacity at national, regiona vide adequate resources and incentives for human resou mers Quarters constructed by 2014 f 4No. Teachers Quarters	al and district levels	180,030 180,030 180,030 180,030 180,030 180,030 180,030

					11110	<u>unt (GH¢)</u>
nstitution	01	General Government of Ghana Sector				
unding	11001	Central GoG	Total By	Fundin	ıg	500,175
unction Code	70912	Primary education				
Organisation	1550302002	Birim South District - Akim Swedru_Education, Youth and Sport	s_Education_Pri	imary_Eas	stern	]
ocation Code	0501100	Birim South District - Akim Swedru				
		Use of	goods and	service	s	500,175
jective 060101	1. Increase e	quitable access to and participation in education at all levels				·
	_! <u>_</u>				!!	500,175
ational 601010	7 1.7 Expan	d school feeding programme progressively to cover all deprived communitie	es and link it to the	local	<sub>1</sub>	500,175
rategy	, <u> </u>		X X X	7 2		
utput 0001		in primary school children reduced to the barest minimum	Yr.1 Y 1	řr.2 1	Yr.3	500,175
Activity 0000	01 Provision	of one hot meal to pupils in selected primary schools	1.0	1.0	1.0	500,175
					L	
Use of good	Is and services					500,175
2210	1 Materials -	Office Supplies				500,175
2	2210113 Feeding	Cost				•
-	ZZIUTIS Feeding	0031				500,175
-	ZIUIIS Feeding				Amo	
	01	General Government of Ghana Sector			Amo	500,175 unt (GH¢)
stitution			Total Bv	Fundir		unt (GH¢)
stitution	01	General Government of Ghana Sector	Total By	<u>Fundir</u>		unt (GH¢)
nstitution unding unction Code	01 12603 70912	General Government of Ghana Sector			<u>ıg</u>	unt (GH¢)
nstitution unding unction Code	01	General Government of Ghana Sector          CF (Assembly)			<u>ıg</u>	unt (GH¢)
stitution unding unction Code	01 12603 70912	General Government of Ghana Sector          CF (Assembly)			<u>ıg</u>	unt (GH¢)
stitution Inding Inction Code rganisation	01 12603 70912	General Government of Ghana Sector          CF (Assembly)			<u>ıg</u>	unt (GH¢)
stitution Inding Inction Code rganisation	01 12603 70912 1550302002	General Government of Ghana Sector  CF (Assembly)  Primary education Birim South District - Akim Swedru_Education, Youth and Sport Birim South District - Akim Swedru		imary_Eas 	1g stern	unt (GH¢) 483,695
stitution inding inction Code rganisation ocation Code	01 12603 70912 1550302002 0501100	General Government of Ghana Sector  CF (Assembly)  Primary education Birim South District - Akim Swedru_Education, Youth and Sport Birim South District - Akim Swedru	s_Education_Pri	imary_Eas 	1g stern	unt (GH¢) 483,695
istitution inding inction Code irganisation ocation Code jective 060101	01 12603 70912 1550302002 0501100 1. Increase e	General Government of Ghana Sector          CF (Assembly)	s_Education_Pri	imary_Eas	1g stern	unt (GH¢) 483,695 
Istitution unding unction Code rganisation ocation Code jective 060101 ational 601010	01 12603 70912 1550302002 0501100 1. Increase e	General Government of Ghana Sector          CF (Assembly)	s_Education_Pri	imary_Eas	1g stern	unt (GH¢) 483,695 
stitution inding inction Code rganisation ocation Code jective 060101 ational 601010	01 12603 70912 1550302002 0501100 0501100 11. Increase e 11. Accelent 6 1.6 Accelent	General Government of Ghana Sector          CF (Assembly)	S_Education_Pri	al Asset	1g stern S S J J Yr.3 [	unt (GH¢) 483,695 483,695 483,695 483,695
stitution inding inction Code rganisation ocation Code jective 060101 ational 6010100 rategy utput 0002	01 12603 70912 1550302002 0501100 0501100 1.1. Increase e 6 1.6 Accelea 6 1.6 Accelea 6 1.6 Accelea	General Government of Ghana Sector	S_Education_Pri	al Asset:	1g stern S	unt (GH¢) 483,695 483,695 483,695 483,695 483,695
stitution unding unction Code rganisation cation Code jective 060101 ational 6010100 rategy utput 0002	01 12603 70912 1550302002 0501100 0501100 11. Increase e 01 1.6 Acceler Basic education 01 Const of 21	General Government of Ghana Sector   CF (Assembly)  Primary education  Birim South District - Akim Swedru_Education, Youth and Sport  Birim South District - Akim Swedru  guitable access to and participation in education at all levels  rate the rehabilitation /development of basic school infrastructure especially	S_Education_Pri	al Asset	1g stern S S J J Yr.3 [	unt (GH¢) 483,695 483,695 483,695 483,695 483,695
stitution inding inction Code rganisation ocation Code jective 060101 ational 6010100 rategy utput 0002	01 12603 70912 1550302002 0501100 0501100 11. Increase e 0501100 10. Increase e 10. I	General Government of Ghana Sector	S_Education_Pri	al Asset:	1g stern S	unt (GH¢) 483,695 483,695 483,695 483,695 483,695
nstitution unding unction Code Organisation ocation Code ojective 060101 ational 6010100 trategy butput 0002 Activity 0000	01 12603 70912 1550302002 0501100 0501100 0501100 11. Increase e 0501100 05010 05010 05010 05010 05010 05010 05010 05010 05010 05010 0500	General Government of Ghana Sector	S_Education_Pri	al Asset:	1g stern S	500,175 unt (GH¢) 483,695 483,695 483,695 483,695 483,695 483,695 483,695 483,695 483,695

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total.	By Fun	ding	90,000
Function Code	70912	Primary education				
Organisation	1550302002	Birim South District - Akim Swedru_Education, Youth ar	nd Sports_Education	_Primary_	Eastern	_  _
Location Code	0501100	Birim South District - Akim Swedru				
			Non Finar	ncial Ass	sets	90,000
bjective 06010	1 1. Increase	equitable access to and participation in education at all levels			 	90,000
National 60101		lerate the rehabilitation /development of basic school infrastructure e	especially schools und	er trees		
Strategy						90,000
Output 0002	Basic educ	cational infrastructure improved and expanded by Dec 2015	 Yr.1	Yr.2	Yr.3	90,000
			1	1	1 🖵 –	
Activity 000	0002 Const of	1No KG Block with ancillary facilities at Prakrom	1.0	1.0	1.0	90,000
Fixed Asse	ets					90,000
311	112 Non resid	dential buildings				90,000
	3111256 WIP -	School Buildings				90,000
			Total Co	ost Cent	re	1,073,870

2015

		Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	14009	DDF Total By Funding	372,941
Function Code	70921	Lower-secondary education	,
Organisation	1550302003	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Junior High_Eastern	_  _
Location Code	0501100	Birim South District - Akim Swedru	
		Non Financial Assets	372,941
bjective 06010	1. Increase	equitable access to and participation in education at all levels	
- <u> </u>			372,941
National 601010 Strategy	)6 <b>1.6 Accel</b>	erate the rehabilitation /development of basic school infrastructure especially schools under trees	372,941

Output 0001	4No. 3 Unit Classroom Block with Ancillary Facilities constructed by Dec 2015	Yr.1 1	<b>Yr.2</b> 1	Yr.3	372,941
Activity 000001	Const. of 4No. 3Unit Classroom Block with ancillary facilities.at Akosombo, Asawase, Adiembra, Swedru Presby.	1.0	1.0	1.0	372,941
Fixed Assets					372,941
31112	Non residential buildings				372,941
3111	1256 WIP - School Buildings				372,941
		Total Co	ost Cent	re [	372,941

28 April 2015

2015

					Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By	Funding		17,640
Function Code	70922	Upper-secondary education				
Organisation	1550302004	Birim South District - Akim Swedru_Education, Youth and Sp	ports_Education_Ser	nior High_Eas	stern	
Location Code	0501100	Birim South District - Akim Swedru			]	
Location Code	0501100	Birim South District - Akim Swedru	Non Financia	I Assets	<u>]</u>	17,640
		Birim South District - Akim Swedru	Non Financia	I Assets	] 	17,640
			Non Financia	I Assets	] 	<u>17,640</u> 17,640
Objective 06010	1 1. Increase e				]  	17,640
Objective 06010 National 60101	1 1. Increase e	equitable access to and participation in education at all levels			] 	
Location Code Dbjective 06010 National 60101 Strategy Output 0001	01   1. Increase e 01     01   1.1 Provid 01   1.1 Provid	equitable access to and participation in education at all levels	icularly in deprived area		]      3 [	17,640

Activity 000001 Const. of Admin Block for Aperade SHS	1.0 0.0 0.0 <b>17,640</b>
Fixed Assets	17,640
31112 Non residential buildings	17,640
3111256 WIP - School Buildings	17,640
	Total Cost Centre17,640

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			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	15,000
Function Code	70810	Recreational and sport services (IS)	=	
Organisation	1550303001	Hirim South District - Akim Swedru_Education, Youth	h and Sports_Sports_Eastern	
Location Code	0501100	Birim South District - Akim Swedru		
			Use of goods and services	15,000
bjective 06010	<u>"_"</u>	equitable access to and participation in education at all levels	    	15,000
National 60101 Strategy	10 1.10 Prom	ote the achievement of universal basic education	، ا 	15,000
Output 0001	District spo	rts and culture programmes supported every year	Yr.1 Yr.2 Yr.3 1 1 1	15,000
Activity 000	0001 Program	ne sponsorship	1.0 1.0 1.0	15,000
Use of goo	ods and services			15,000
221	01 Materials	- Office Supplies		15,000
	2210118 Sports	, Recreational & Cultural Materials		15,000
			Total Cost Centre	15,000

					Amo	ount (GH¢)
nstitution	01	General Government of Ghana Sector				
unding	12603	CF (Assembly)	Total	By Fun	ding	324,260
unction Code	70721	General Medical services (IS)	= =			
Organisation	1550401001	Birim South District - Akim Swedru_Health_Office of I	District Medical Office	r of Health_	Eastern	_  _
ocation Code	0501100	Birim South District - Akim Swedru				
			Use of goods a	nd servi	ces	24,955
ojective 06040	<u> </u>	he reduction of new HIV and AIDS/STIs/TB transmission				24,955
ational 604010 trategy	02 1.2. Intens	sify advocacy to reduce infection and impact of HIV, AIDS and TE	3			24,955
Output 0001	District Res	ponse Initiative on HIV/AIDS etc supported	= = = Yr.1 1	<b>Yr.2</b> 1	Yr.3	24,955
Activity 000	001 Support H	IIV/STD Infections etc Programmes	1.0	1.0	1.0	24,955
	ds and services					24.955
221 Ose of goo		Seminars - Conferences				
221	07 Training -	- Seminars - Conferences Conferences / Seminars (Local)				24,955
221	07 Training -		Non Fina	ncial Ass	sets [	24,955 24,955
221	07 Training - 2210702 Visits,				sets [	24,955 24,955 299,305
221 bjective 060303	07 Training - 2210702 Visits, 1 5 1 5. Expand a	Conferences / Seminars (Local)			sets [	24,955 24,955 299,305 299,305
221 ojective 060303 lational 603050 trategy	07 Training - 2210702 Visits, 1 5 1 5. Expand a	Conferences / Seminars (Local) access to and improve the quality of institutional care, including			sets [	24,955 24,955 299,305 299,305
221	07 Training - 2210702 Visits, 5   5. Expand a 02   5.2. Streng	Conferences / Seminars (Local) access to and improve the quality of institutional care, including gthen referral care			sets	24,955 24,955 24,955 299,305 299,305 299,305 299,305 299,305
221 ojective 060303 lational 603050 trategy	07 Training - 2210702 Visits, 5 15. Expand a 02   5.2. Streng Basic health	Conferences / Seminars (Local)  access to and improve the quality of institutional care, including gthen referral care	mental health service del 	ivery	  	24,955 24,955 299,305 299,305 299,305 299,305
221 ojective 06030 fational 603056 trategy 0001	07 Training - 2210702 Visits, 5   5. Expand a 5   02   5.2. Streng 02   5.2. Streng Basic health 001   Const. of	Conferences / Seminars (Local) access to and improve the quality of institutional care, including gthen referral care	mental health service del	ivery  Yr.2 1	Yr.3	24,955 24,955 299,305 299,305 299,305 299,305 299,305
221 Djective 060300 Iational 603050 trategy Dutput 0001 Activity 000	07 Training - 2210702 Visits, - 5   5. Expand a 5	Conferences / Seminars (Local) access to and improve the quality of institutional care, including gthen referral care	mental health service del	ivery  Yr.2 1	Yr.3	24,955 24,955 299,305 299,305 299,305 299,305 299,305 299,305
221 Djective 060303 Iational 60305 trategy Dutput 0001 Activity 000 Fixed Asse	07 Training - 2210702 Visits, - 5   5. Expand a 5	Conferences / Seminars (Local) access to and improve the quality of institutional care, including gthen referral care gthen referral care h infrastructure provided in deprived communities 2No. CHPS Centre at Apoli Ningo and Akosombo	mental health service del	ivery  Yr.2 1	Yr.3	24,955 24,955 299,305 299,305 299,305 299,305 299,305

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001 70740	Central GoG	Total By Funding	171,288
Function Code		Public health services		
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environm	ental Health Unit_Eastern 	
Location Code	0501100	Birim South District - Akim Swedru		
			ensation of employees [GFS]	171,288
Objective 00000	<u> </u>	ion of Employees	! 	171,288
National 00000 Strategy	00 Compensat	tion of Employees	,	171,288
Output 0000	- ] [===		= $=$ $         -$	171,288
	<u> </u>		0 0 0	
Activity 000	000			171,288
Wages and	d Salaries			150,915
211		ed Position		150,915
	2111001 Establi	shed Post		150,915
Social Con				20,374
212	2121001 13% S	cial contributions [GFS]		20,374
	2121001 13% 3	SF Contribution		20,374
Institution	01	General Government of Ghana Sector	Amo	ount (GH¢)
Funding	12200	IGF-Retained	Total By Funding	39,500
Function Code	70740	Public health services		55,500
Location Code	0501100	Birim South District - Akim Swedru	Use of goods and services	4,500
bjective 05110	3 3. Accelera	te the provision and improve environmental sanitation		
-	'			4,500
National 51103	06 <b>3.6 Adop</b>	t CLTS for the promotion of household sanitation	,	4,500
Strategy Output 0001	Healthy env		= $=$ $         -$	
				4,500
Activity 000	003 Health ed	ucation on hygiene conducted in the District	1.0 1.0 1.0	4,500
Use of goo	ds and services			4,500
221	05 Travel - T	ransport		4,500
	2210511 Local t	ravel cost		4,500
			Non Financial Assets	35,000
Objective 05110	3 3. Accelera	te the provision and improve environmental sanitation	 	35,000
National 51103	06 <b>3.6 Adop</b>	t CLTS for the promotion of household sanitation		35,000
Strategy Output 0001	Healthy env		= $=$ $         -$	= = = = = = =
				35,000
Activity 000	004 Const. 1N	o Slauther Slabs at Swedru	1.0 1.0 1.0	35,000
Fixed Asse	ets			35,000
311	12 Non resid	ential buildings		35,000
	3111257 WIP - 3	Slaughter House		35,000

2015

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12601	DACF Central	Total By Funding	277,283
Function Code	70740	Public health services		
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environ	mental Health Unit_Eastern	
Location Code	0501100	Birim South District - Akim Swedru		
			Use of goods and services	277,283
Objective 05110	)3 <b>3. Accele</b> i	ate the provision and improve environmental sanitation	l ;	
Netional Eddo	3.6 <b>3.6 Ado</b>	pt CLTS for the promotion of household sanitation		277,283
National 51103	306   <b>3.6 A00</b>		I	277,283

Yr.1

1

1.0

Yr.2

1

1.0

Yr.3

1

1.0

277,283

277,283

277,283

277,283

277,283

Activity	000005	Provide improved sanitation and fumigation services in populated areas

Healthy environmental sanitation maintained in communities.

Use of goods and services

0001

Output

22103 General Cleaning

2210302 Contract Cleaning Service Charges

					Amo	unt (GH¢)
Ļ	01	General Government of Ghana Sector	— — ¬			
e t	12603	CF (Assembly)	Total	<u>By Fun</u>	ding	250,000
unction Code	70740	Public health services				-1
Organisation	1550402001	□Birim South District - Akim Swedru_Health_Envir 	onmental Health Unit_Eas	stern		 _
ocation Code	0501100	Birim South District - Akim Swedru				
			Use of goods a	nd servi	ces	60,000
ojective 051103	3. Accelerat	e the provision and improve environmental sanitation			   	60,000
Vational 5110306	3.6 Adopt	CLTS for the promotion of household sanitation				00,000
trategy						60,00
Dutput 0001	Healthy envi	ronmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3	60,000
*			1	1	1 — —	
Activity 000003	B Health edu	cation on hygiene conducted in the District	1.0	1.0	1.0	60,000
Use of goods	and services					60,000
22108	Consulting	Services				60,000
22	10805 Consult	ants Materials and Consumables				60,000
			Non Fina	ncial Ass	sets	190,000
bjective 051103	3. Accelerat	e the provision and improve environmental sanitation				190,000
National 5110306	3.6 Adopt	CLTS for the promotion of household sanitation				
Strategy	-! L	·				190,00
Dutput 0001	Healthy envi	ronmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3	190,000
			1	1	1 -	
				1.0	1.0	48,000
Activity 000001	Purchase s	sanitary tools and	1.0	1.0		
Activity 000001	Purchase s	sanitary tools and	1.0	1.0	L	
Activity 000001 Fixed Assets	Purchase s	sanitary tools and	1.0	1.0		48,000
		hinery - equipment	1.0	1.0		48,000
Fixed Assets 31122	Other mac 12256 WIP - C	hinery - equipment ther Capital Expenditure	1.0	1.0		•
Fixed Assets 31122	Other mac 12256 WIP - C	hinery - equipment	1.0	1.0	1.0	48,000 48,000
Fixed Assets 31122 31	Other mac 12256 WIP - C	hinery - equipment ther Capital Expenditure			1.0	48,000 48,000 100,000
Fixed Assets 31122 31 Activity 000002	Other mac 12256 WIP - C	hinery - equipment tther Capital Expenditure No Public toilet facility at Swedru Zongo			1.0	48,000 48,000 100,000 100,000 100,000
Fixed Assets 31122 31 Activity 000002 Fixed Assets 31113	Other mac 12256 WIP - C 2 Const of 1,	hinery - equipment ther Capital Expenditure <b>No Public toilet facility at Swedru Zongo</b> ctures			1.0	48,000 48,000 100,000 100,000
Fixed Assets 31122 31 Activity 000002 Fixed Assets 31113	Other mac 12256 WIP - C 2 Const of 1 Other struct 11353 WIP - T	hinery - equipment ther Capital Expenditure <b>No Public toilet facility at Swedru Zongo</b> ctures			1.0	48,000 48,000 100,000 100,000 100,000
Fixed Assets 31122 31 Activity 000002 Fixed Assets 31113 31	Other mac 12256 WIP - C 2 Const of 1 Other struct 11353 WIP - T	hinery - equipment ther Capital Expenditure <b>No Public toilet facility at Swedru Zongo</b> ctures oilets	1.0	1.0		48,000 48,000 100,000 100,000 100,000 100,000
Fixed Assets 31122 31 Activity 000002 Fixed Assets 31113 31 Activity 000006	Other mac 12256 WIP - C 2 Const of 1 Other struct 11353 WIP - T	hinery - equipment tther Capital Expenditure No Public toilet facility at Swedru Zongo ctures oilets ce of selected Public Toilets	1.0	1.0		48,000 48,000 100,000 100,000 100,000 100,000 42,000

			Am	ount (GH¢)
Institution Funding Function Code Organisation	01 14009 70740 1550402001	General Government of Ghana Sector          DDF	nental Health Unit_Eastern	80,000
Location Code	0501100	Birim South District - Akim Swedru		
			Non Financial Assets	80,000
bjective 051103	<u>°_' </u>	ate the provision and improve environmental sanitation		80,000
National 511030 Strategy	06 <b>3.6 Ado</b> µ	ot CLTS for the promotion of household sanitation	,	80,000
Output 0001	Healthy en		= =	80,000
Activity 000	001 Purchase		1.0 1.0 1.0	80,000
Fixed Asse	ets			80,000
311	22 Other ma	achinery - equipment		80,000
	3112256 WIP -	Other Capital Expenditure		80,000
			Total Cost Centre	818,071

Institution	01	General Government of Ghana Sector				unt (GH¢)
Funding	11001	Central GoG	Total	By Fund	dina	327,306
Function Code	70421	Agriculture cs		<u>by r un</u>		021,000
Organization	1550600001	Birim South District - Akim Swedru_AgricultureEast				
Organisation		-1				
Location Code	0501100	Birim South District - Akim Swedru				
		-	nsation of emple	oyees [G	FS]	284,917
bjective 000000	) Compensa	tion of Employees				284,917
National 000000 Strategy	0 Compensa	ntion of Employees				284,917
Output 0000			<u> </u>	<b>Yr.2</b> 0	Yr.3	284,917
Activity 0000	000		0.0	0.0	0.0	284,917
Wages and	I Salaries					251,028
211		ned Position				251,028
	2111001 Establ	ished Post				251,028
Social Cont	tributions					33,889
212	10 Actual sc	ocial contributions [GFS]				33,889
	2121001 13% S	SSF Contribution				33,889
			Use of goods a	nd servi	ces	41,179
bjective 030101	<u>'_'</u>	agricultural productivity 			<u>_</u>	21,978
National 301010 Strategy	)5 <b>1.5. Appl</b>	y appropriate agricultural research and technology to introduce eco	onomies of scale in agric	cultural prod	uction	7,828
Output 0001	Improved e	extension services	Yr.1	<b>Yr.2</b> 1	Yr.3 1	7,828
Activity 0000	003 Train 50	farmer groups on effective agro-chemical usage	1.0	1.0	1.0	2,000
-	ds and services					2,000
2210		Transport				1,000
	2210511 Local i					1,000
2210	2210708 Refres	- Seminars - Conferences				1,000
Activity 0000		e forum for 100 farmers on sustainable land management(slm)	1.0	1.0	1.0	1,000
Activity 10000			1.0	1.0	1.0	5,828
Line of good	ds and services					5,828
-	U5 Travel - 1	Transport				2,000
2210						
2210	2210511 Local 1					2,000
2210	2210511 Local 1 07 Training	- Seminars - Conferences				3,828
2210	<b>2210511</b> Local <b>1</b> 07 Training <b>2210702</b> Visits,	- Seminars - Conferences Conferences / Seminars (Local)				3,828 1,128
2210 2210 National 301012	2210511 Local 1 07 Training 2210702 Visits, 2210708 Refrees	- Seminars - Conferences Conferences / Seminars (Local) shments capacity of FBOs and Community-Based Organisations (CBOs) to f	facilitate delivery of exte	ension servic	es to	3,828 1,128 2,700
2210 2210 National <u>301012</u> Strategy	<b>2210511</b> Local <b>1</b> 07 Training <b>2210702</b> Visits, <b>2210708</b> Refres 21 1.21. Build their members	- Seminars - Conferences Conferences / Seminars (Local) shments capacity of FBOs and Community-Based Organisations (CBOs) to f	facilitate delivery of extended of the factor of extended of the factor	ension servic	es to	3,828 1,128 2,700 7,526
2210 2210 National 301012 Strategy Output 0001	2210511 Local 07 Training 2210702 Visits, 2210708 Refra 1.21. Build their member Improved e	- Seminars - Conferences Conferences / Seminars (Local) shments <i>I capacity of FBOs and Community-Based Organisations (CBOs) to f</i> bers <u>setension services</u>	==Yr.1 1	<b>Yr.2</b> 1	Yr.3 1	3,828 1,128 2,700 
2210 2210 National 301012 Strategy	2210511 Local 07 Training 2210702 Visits, 2210708 Refra 1.21. Build their member Improved e	- Seminars - Conferences Conferences / Seminars (Local) shments <i>capacity of FBOs and Community-Based Organisations (CBOs) to f</i> bers	== Yr.1	Yr.2		3,828 1,128 2,700 
2210 2210 Strategy Output 0001 Activity 0000 Use of good	2210511 Local           07 Training           2210702 Visits,           2210708 Refres           21           1.21. Build           their membro           Improved e           001           Orgarnise	- Seminars - Conferences Conferences / Seminars (Local) shments capacity of FBOs and Community-Based Organisations (CBOs) to f bers extension services e Training for the existing FBOs on capacity building	==Yr.1 1	<b>Yr.2</b> 1	Yr.3 1	3,828 1,128 2,700 7,526 7,526 7,526
2210 2210 National 301012 Strategy Output 0001 Activity 0000 Use of good 2210	2210511 Local 1 07 Training 2210702 Visits, 2210708 Refres 1 1.21. Build their memb Improved e 001 Organnist ds and services 07 Training	- Seminars - Conferences Conferences / Seminars (Local) shments Capacity of FBOs and Community-Based Organisations (CBOs) to f bers extension services e Training for the existing FBOs on capacity building - Seminars - Conferences	==Yr.1 1	<b>Yr.2</b> 1	Yr.3 1	3,828 1,128 2,700 7,520 7,520 7,520 7,520 7,520 7,520
2210 2210 National 301012 Strategy Output 0001 Activity 0000 Use of good 2210	2210511 Local           07 Training           2210702 Visits,           2210708 Refres           21           1.27. Build           their membrance           Improved e           001           Orgarnise           ds and services           07           07           210701 Training	- Seminars - Conferences Conferences / Seminars (Local) shments Capacity of FBOs and Community-Based Organisations (CBOs) to f bers extension services e Training for the existing FBOs on capacity building - Seminars - Conferences ng Materials	==Yr.1 1	<b>Yr.2</b> 1	Yr.3 1	3,828 1,128 2,700 7,526 7,526 7,526 7,526 2,526
2210 2210 2210 National 301012 Strategy Output 0001 Activity 0000 Use of good 2210	2210511 Local           07 Training           2210702 Visits,           2210708 Refress           21           1.27. Build           their member           Improved e           001           001           Orgarnise           210701 Training           2210708 Refress	- Seminars - Conferences Conferences / Seminars (Local) shments Capacity of FBOs and Community-Based Organisations (CBOs) to f bers extension services e Training for the existing FBOs on capacity building - Seminars - Conferences ng Materials shments	==Yr.1 1	<b>Yr.2</b> 1	Yr.3 1	3,828 1,128 2,700 7,520 7,520 7,520 7,520 2,520 2,500
2210 2210 2210 National <u>30</u> 1012 Strategy Output <u>0001</u> Activity <u>0000</u> Use of good 2210	2210511 Local 1 07 Training 2210702 Visits, 2210708 Refress 21 7.27. Build their memb 1 Improved e 001 Organise 001 Organise 01 Organise 0210701 Training 2210708 Refres 2210709 Allowa	- Seminars - Conferences Conferences / Seminars (Local) shments Capacity of FBOs and Community-Based Organisations (CBOs) to f bers extension services e Training for the existing FBOs on capacity building - Seminars - Conferences ng Materials shments	==Yr.1 1	<b>Yr.2</b> 1	Yr.3 1	3,828 1,128 2,700 7,526
2210 2210 2210 National <u>30</u> 1012 Strategy Output <u>0001</u> Activity <u>0000</u> Use of good 2210	2210511 Local 1 07 Training 2210702 Visits, 2210708 Refire 1 1.21. Build 1 1.21. Build	- Seminars - Conferences Conferences / Seminars (Local) shments Capacity of FBOs and Community-Based Organisations (CBOs) to f bers extension services e Training for the existing FBOs on capacity building - Seminars - Conferences ng Materials shments ances	==Yr.1 1	<b>Yr.2</b> 1	Yr.3 1	3,828 1,128 2,700 7,526 7,526 7,526 7,526 2,526 2,500

OBJECTIVE	C, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ГY,	<b>20</b> 1	15
Activity 000002	Train 12 Technical staff on post harvest technologies in cassava and maize production	1.0	1.0	1.0	2,924
Use of goods ar	nd services				2,924
22107	Training - Seminars - Conferences				2,924
2210	0701 Training Materials				1,000
2210	0708 Refreshments				1,124
2210	0709 Allowances				800
Activity 000005	Train 300 Farmers on the cause and prevention of bush fire	1.0	1.0	1.0	2,200
Use of goods ar	nd services				2,200
22107	Training - Seminars - Conferences				2,200
	1709 Allowances				2,200
Activity 000006	Orgarnise 2 forums for 100 farmers on proper record keeping	1.0	1.0	1.0	1,500
Use of goods a					1,500
22107	Training - Seminars - Conferences				1,500
2210	1708 Refreshments				1,500
Objective 030102	2. Increase agricultural competitiveness and enhance integration into domestic and in	ternational mar	kets	;	1,500
National 3010222	2.22 Provide comprehensive support for improved access of operators to market info	rmation and int	telligence		
Strategy	Activities of market research unit intensified	Yr.1	Yr.2	Yr.3	= $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$ $=$
Output 0001		1	1 r.2	1	1,500
Activity 000001	Providing regular market information to improve distribution of food stuff	1.0	1.0	1.0	1,500
Use of goods ar	nd services				1,500
22105	Travel - Transport				1,500
	0511 Local travel cost				1,500
					1,000
Objective 030107	In the second seco				17,701
National 3010701 Strategy	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform	n for joint plann	ing		11,354
Output 0004	Behavourial change practices encouraged to improve health status of farming         Ifamilies	Yr.1 1	Yr.2	Yr.3	3,000
Activity 000002	Educate and Train 500 Farm families on Planning nutrutionally adequate diet,based on the three main food groups	1.0	1.0	1.0	3,000
Use of goods ar	nd services				3,000
22107	Training - Seminars - Conferences				
	1701 Training Materials				3,000
	1709 Allowances				2,000
<u> </u>	Monitoring and evaluation activities intensified				1,000
Output 0005	monitoring and evaluation activities intensined	Yr.1 1	Yr.2 1	Yr.3   1	8,354
Activity 000001	Orgarnised farm and home visit ,monitoring and Evaluation	1.0	1.0	1.0	8,354
Use of goods ar	nd services				8,354
22105	Travel - Transport				8,354
	0511 Local travel cost				8,354
National 3010702 Strategy	7.2 Develop framework for synergy among projects, and strengthen framework for co diverse stakeholders in the sector	ordinating activ	vities among		6,347
Output 0001	General expenditures made for effective and smooth running of the unit	Yr.1	Yr.2	Yr.3	==
Activity 000002	Office consumables	1	1	1.0	
Use of goods ar					1,000
22101	Materials - Office Supplies				1,000
2210	0101 Printed Material & Stationery				1,000
Output 0003	Effective production planning schemes adopted	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	5,347
Activity 000001	Orgarnise RECL planning sections	1.0	1.0	1.0	1,990
Use of goods ar					1,990

22107	Training - Seminars - Conferences		1,990
	0702 Visits, Conferences / Seminars (Local)		1,990
Activity 000002	Determine production levels through MRACLS (crops & livestock census0	1.0 1.0 1.0	3,357
Use of goods a	nd services		3,357
22105	Travel - Transport		3,357
221	0511 Local travel cost		3,357
		Non Financial Assets	1,210
bjective 030107	7. Improve institutional coordination for agriculture development	 	
National 3010702	7.2 Develop framework for synergy among projects, and strengthen framework for or diverse stakeholders in the sector	coordinating activities among	
Strategy			1,210
Output 0001	General expenditures made for effective and smooth running of the unit	Yr.1         Yr.2         Yr.3           1         1         1	1,210
Activity 000003	Purchase of office machines/equipment	1.0 1.0 1.0	1,210
Fixed Assets			1,210
31122	Other machinery - equipment		1,210
311	2208 Computers and Accessories		1,210
			$n_{0}$ m $T (U - H e)$
Institution 0	1 General Government of Ghana Sector	All	<u>nount (GH¢)</u>
	1     General Government of Ghana Sector       2603     CF (Assembly)		
Funding 1	<u> </u>	An <u>Total By Funding</u>	
Funding 1 Function Code 7	2603 CF (Assembly)		
Funding 1 Function Code 7 Organisation 1	2603       CF (Assembly)         0421       Agriculture cs         550600001       Birim South District - Akim Swedru_AgricultureEastern		17,500
Funding 1 Function Code 7 Organisation 1	2603       CF (Assembly)         0421       Agriculture cs         550600001       Birim South District - Akim Swedru_Agriculture_Eastern         501100       Birim South District - Akim Swedru		17,500 
Funding 1 Function Code 7 Organisation 1 Location Code 0	2603       CF (Assembly)         0421       Agriculture cs         550600001       Birim South District - Akim Swedru_Agriculture_Eastern         501100       Birim South District - Akim Swedru	<u>Total By Funding</u>	17,500
Funding 1 Function Code 7 Organisation 1 Location Code 0	2603       CF (Assembly)         0421       Agriculture cs         550600001       Birim South District - Akim Swedru_Agriculture_Eastern         501100       Birim South District - Akim Swedru         Use	<u>Total By Funding</u>	17,500
Funding 1 Function Code 7 Organisation 1 Location Code 0 bjective 030107 Vational 3010703	CF (Assembly)     G421     Agriculture cs     Birim South District - Akim Swedru_Agriculture_Eastern     Birim South District - Akim Swedru     Use     Use     T. Improve institutional coordination for agriculture development	<u>Total By Funding</u>	17,500
Funding 1 Function Code 7 Organisation 1 Location Code 0 bjective 030107 Vational 3010703 Strategy 2	CF (Assembly)     G421     Agriculture cs     Birim South District - Akim Swedru_Agriculture_Eastern     Birim South District - Akim Swedru     Use     Use     T. Improve institutional coordination for agriculture development	<u>Total By Funding</u>	17,500
Function Code 7  Function Code 7  Organisation 1  Location Code 0  bjective 030107  National 3010703  Strategy 2		Total By Funding         of goods and services         uctivity enhancing technologies         Yr.1       Yr.2	17,500
Funding     1       Function Code     7       Organisation     1       Location Code     0       Objective     030107       National     3010703       Strategy     0       Output     0002       Activity     000001	2603       CF (Assembly)         0421       Agriculture cs         550600001       Birim South District - Akim Swedru_Agriculture_Eastern         501100       Birim South District - Akim Swedru         Use         7. Improve institutional coordination for agriculture development         7. Improve institutional coordination for agriculture development         Annual District Agricultural Advisory Services (DAAS) to provide advice on prod         Annual District Best Farmers Day Celebrated         Support for the organization of 2015 District Best Farmers' Day	Total By Funding         of goods and services         uctivity enhancing technologies         Yr.1       Yr.2         1       1	17,500 17,500 17,500 17,500 17,500 17,500 17,500
Funding     1       Function Code     7       Organisation     1       Location Code     0       Dbjective     030107       National     3010703       Strategy     0002	2603       CF (Assembly)         0421       Agriculture cs         550600001       Birim South District - Akim Swedru_Agriculture_Eastern         501100       Birim South District - Akim Swedru         Use         7. Improve institutional coordination for agriculture development         7. Improve institutional coordination for agriculture development         Annual District Agricultural Advisory Services (DAAS) to provide advice on prod         Annual District Best Farmers Day Celebrated         Support for the organization of 2015 District Best Farmers' Day	Total By Funding         of goods and services         uctivity enhancing technologies         Yr.1       Yr.2         1       1	17,500 

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	<u> </u>	<u>By Func</u>	<u>ding</u>	33,777
Function Code	70421	Agriculture cs				
Organisation	1550600001	Birim South District - Akim Swedru_AgricultureEastern				1
organisanon.	L	-1				_
Location Code	0501100	Birim South District - Akim Swedru				
		lise (	of goods an	d servi	ces 🗌	31,777
· · · · · · · · · · · · · · · · · · ·		agricultural productivity	Ji goods an			51,777
Objective 03010		agricultural productivity			;	10,208
National 30101	05 1.5. Apply	v appropriate agricultural research and technology to introduce economies	of scale in agric	ultural prod	uction	
Strategy	05 11 11 2		Ū			2,912
Output 0001	Improved ex		Yr.1	Yr.2	Yr.3	2,912
output <u>toto</u>			1	1	1	2,512
Activity 000	)003 Train 50 fa	armer groups on effective agro-chemical usage	1.0	1.0	1.0	2,912
<u>1000</u>						
-	ods and services					2,912
221	0	Seminars - Conferences				2,912
		Conferences / Seminars (Local)				2,912
National 30101	24 1.24. Promo	ote the adoption of GAP (Good Agricultural Practices) by farmers				7,296
Strategy						===='==
Output 0001	Improved ex	xtension services	Yr.1	Yr.2 1	Yr.3	7,296
			I		1	
Activity 000	)005 Train 300	Farmers on the cause and prevention of bush fire	1.0	1.0	1.0	3,612
Use of goo	ods and services					3,612
221	07 Training -	Seminars - Conferences				3,612
	2210701 Training	g Materials				1,412
	2210708 Refresh	hments				2,200
Activity 000	006 Orgarnise	2 forums for 100 farmers on proper record keeping	1.0	1.0	1.0	3,684
Use of doo	ods and services					3,684
221		ransport				
221	2210511 Local tr	-				1,500
221						1,500
221	0	Seminars - Conferences				2,184
	2210701 Trainin	-				2,184
Objective 03010	6. Promote	fisheries development for food security and income				·
		a fa the intervented development of action of fishering and events after a fishering	liveliheede		!	4,458
National 30106 Strategy	6.8 Prom	ote the integrated development of artisanal fisheries and create alternative	Ilveimoods			4,458
	Soloctod fis					:===
Output 0001	technologie		Yr.1	Yr.2 1	Yr.3   1	4,458
		of selected fish culture farmers on adequate and effective fish farming	I		<u> </u>	
Activity 000	technolog		1.0	1.0	1.0	4,458
Use of goo	ods and services					4,458
221	05 Travel - T	ransport				1,262
	2210511 Local tr	ravel cost				1,262
221	07 Training -	Seminars - Conferences				3,196
	2210702 Visits, 0	Conferences / Seminars (Local)				1,696
	2210708 Refresh	hments				1,500
Objective 02010	7. Improve	institutional coordination for agriculture development				
Objective 03010	<u> </u>					17,111
National 30107	01 7.1 Streng	then the intra-sectoral and inter-ministerial coordination through a platform	n for joint plannir	ng	- <b>-</b>	
Strategy	· L					13,100
Output 0004		I change practices encouraged to improve health status of farming	Yr.1	Yr.2	Yr.3	13,100
	families		1	1	1 -	
Activity 000		50 forums on Behavourial change in collaboration with MOH to control	1.0	1.0	1.0	13,100
· <u>·</u>	– — – HIV/AIDS ,	, Malaria , & child labour			- 	
lise of acc	ods and services					13 100
0 Se 01 g00 221		Seminars - Conferences				13,100
221	i i anning -					9,600

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

OBJECTIVE	C, ORGANISATION, SOURCE OF FUND AN	D PRIORI	ГY,	20	15
2210	0701 Training Materials				3,10
2210	0708 Refreshments				4,50
2210	0709 Allowances				2,00
22108	Consulting Services				3,50
2210	0801 Local Consultants Fees				3,50
Vational 3010702	7.2 Develop framework for synergy among projects, and strengthen framework diverse stakeholders in the sector	for coordinating activ	vities among		4,01
Output 0001	General expenditures made for effective and smooth running of the unit	Yr.1 1	<b>Yr.2</b> 1	Yr.3	4,01
Activity 000001	Utilities	1.0	1.0	1.0	2,66
Use of goods a	nd services				2,66
22102	Utilities				2,66
	2001 Electricity charges				2,66
Activity 000002	Office consumables	1.0	1.0	1.0	1,35
Use of goods a	nd services				1,35
22101	Materials - Office Supplies				1,35
2210	0101 Printed Material & Stationery				1,35
		Non Fina	ncial Ass	sets	2,00
ojective 030107	7. Improve institutional coordination for agriculture development			    	2,00
ational 3010702	7.2 Develop framework for synergy among projects, and strengthen framework diverse stakeholders in the sector	for coordinating activ	vities among		2,00
Output 0001	General expenditures made for effective and smooth running of the unit	Yr.1 1	<b>Yr.2</b> 1	Yr.3	2,00
Activity 000003	Purchase of office machines/equipment	1.0	1.0	1.0	2,00
Fixed Assets					2,00
31122	Other machinery - equipment				2,00
3112	2208 Computers and Accessories				2,00
		Total C	ost Cent	re	378,58
		10111 0			

					Amo	unt (GH¢)
nstitution 01 Funding 110		General Government of Ghana Sector	<b>a</b> (1)			
	33	Central GoG	<u> </u>	B <u>y Fun</u>	aing	11,344
		Birim South District - Akim Swedru_Physical Planning_Town ar	d Country Bl	onning E		-1
Organisation 155	0702001					
ocation Code 050	1100	Birim South District - Akim Swedru		<u> </u>		
		Use of	f goods an	nd servi	ces	11,344
	development	sustainable, spatially integrated and orderly development of human settler			 	11,344
trategy	1.2 Ensure a	spatially integrated hierarchy of settlements in support of rapid transforma	ation of the cou	ntry	<sub>1</sub>	11,344
Dutput 0001	Statutory Plai	nning Committee strengthened to strictly control physical development	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	11,344
Activity 000001	Making the	SPC functional by organising regular meetings	1.0	1.0	1.0	4,844
Use of goods and	services					4,844
22101	Materials -	Office Supplies				3,600
<b>2210</b> 1	02 Office Fa	cilities, Supplies & Accessories				3,600
22105	Travel - Tra	nsport				1,244
22105	03 Fuel & L	ubricants - Official Vehicles				1,244
Activity 000003	Prperation of	of 6 no. local plans for 6no. Communities	1.0	1.0	1.0	3,500
Use of goods and	services					3,500
22108	Consulting	Services				3,500
22108	01 Local Co	nsultants Fees				3,500
Activity 000005	Organize pu	blic education on proper land use and planning programs	1.0	1.0	1.0	3,000
Use of goods and	services					3,000
22107	Training - S	eminars - Conferences				3,000
22107	11 Public Ed	ducation & Sensitization				3,000
nstitution 01		General Government of Ghana Sector			Amo	unt (GH¢)
unding 12	200	IGF-Retained	Total 1	By Fund	ding	5,500
Sunction Code 701	33	Overall planning & statistical services (CS)		<u> </u>		-,
	0702001	Birim South District - Akim Swedru_Physical Planning_Town ar	nd Country Pla	anning_E	astern	-1
Organisation 15		۱				
ocation Code 050	1100	Birim South District - Akim Swedru				
			f goods an		ces	5,500
	development	sustainable, spatially integrated and orderly development of human settler		. <u></u>	<u> </u> i	5,500
ational 5060102	1.2 Ensure a	spatially integrated hierarchy of settlements in support of rapid transforma	ation of the cou	ntry		5,500
· · · · · · · ·	Statutory Plai	nning Committee strengthened to strictly control physical development	Yr.1 1	Yr.2 1	Yr.3	5,500
Activity 000001	Making the	SPC functional by organising regular meetings	1.0	1.0	1.0	5,500
Use of goods and	services					5,500
obo or goodo and						
22107	Training - S	eminars - Conferences				5,500

					Α	mount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total 1	By Fund	ding	80,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1550702001	Birim South District - Akim Swedru_Physical Planning_Town ar	nd Country Pl	anningE	astern	
Location Code	0501100	Birim South District - Akim Swedru				
		Use o	f goods an	nd servi	ces	80,000
bjective 05060		sustainable, spatially integrated and orderly development of human settler	ments for socio	-economic		
						80,000
National 506010		t spatially integrated hierarchy of settlements in support of rapid transforma	ation of the cou	ntry	·      -	
National 506010	02   1.2 Ensure a	a spatially integrated hierarchy of settlements in support of rapid transform			   	80,000
	02   1.2 Ensure a		ation of the cou Yr.1 1	<u>ntry</u> <u>Yr.2</u> 1	Yr.3 [	
National 506010 Strategy Output 0001	02   1.2 Ensure a	a spatially integrated hierarchy of settlements in support of rapid transform			Yr.3 [ 1 1.0	80,000
National 506010 Strategy Output 0001 Activity 000	02   1.2 Ensure a	a spatially integrated hierarchy of settlements in support of rapid transforma 	Yr.1 1	Yr.2 1	1	80,000 80,000 80,000 80,000
National 506010 Strategy Output 0001 Activity 000	02   1.2 Ensure a Statutory Pla 0004 Conduct S 0004 sand services	a spatially integrated hierarchy of settlements in support of rapid transformation in support of rapid transformation in the district settlements in support of rapid transformation in the district settlement is a support of rapid transformation in the distribution is a support of rapid transformation in the distribution is a support of settlement in the distribution is a support of settlement in the distribution in the distribution is a support of settlement in the distribution in the distribution in the distribution is a support of settlement in the distributin trans	Yr.1 1	Yr.2 1	1	80,000 80,000 80,000 80,000
National 506010 Strategy Output 0001 Activity 000 Use of good 2210	02   1.2 Ensure a Statutory Pla 0004 Conduct S 0004 sand services	a spatially integrated hierarchy of settlements in support of rapid transformation in support of rapid transformation in the district settlement in support of rapid transformation in the district settlement is a settlement in the district settlement in the district settlement is a settlement in the district settlement in the district settlement in the district settlement is a settlement in the district settlement in	Yr.1 1	Yr.2 1	1	80,000 80,000 80,000 80,000

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001 71040		<u> </u>	<u>By Fun</u>	ding	68,098
		Family and children				1
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Commu WelfareEastern	unity Developm	ent_Social		
Location Code	0501100	Birim South District - Akim Swedru				
		Compensat	tion of empl	oyees [G	FS]	62,644
Objective 000000	Compensat	ion of Employees				62,644
National 0000000 Strategy	Compensat	ion of Employees			- <b></b>	62,644
Output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	62,644
Activity 00000	00		0.0	0.0	0.0	62,644
Magaa and G	Palarias					
Wages and S						55,544
21110	Establishe 111001 Establishe	ed Position				55,544 55 544
Social Contri						55,544 7,100
21210		cial contributions [GFS]				-
		SF Contributions				7,100 7,100
2						
	1		e of goods a	nd servi	ces	5,454
Objective 061101	_!	effective child development in all communities, especially deprived areas			!	2,100
National 6110101 Strategy	1.1. Enha	nce the implementation of the Early Childhood care and development po	olicy			2,100
Output 0001	Comprehen updated by	sive data on day care centres in operation collected and regularly Dec 2014	Yr.1 1	<b>Yr.2</b> 1	Yr.3	1,300
Activity 00000	)1 Visit and I	Register all Childhood development centres in the District	1.0	1.0	1.0	1,300
Use of goods	and services					1,300
22105	Travel - T	ransport				1,300
22	210511 Local ti		—,			1,300
Output 0002	Regular Ins orgarnised	pection and monitoring of Daycare Centers operating in the District	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3   1	800
Activity 00000	)1 Regular in	npection and monitoring of Day Care Centres in the District	1.0	1.0	1.0	800
Use of goods	and services					800
22105 22	5 Travel - T 210511 Local tr					800 800
Objective 061401		more effective appreciation of and inclusion of disability issues both wit d in the society at large	thin the formal dec	cision-makin	g	
National 6140101	_,	tream issues of disability into the development planning process at all le	evels		- <b></b>	
Strategy Output 0001			Yr.1	Yr.2	Yr.3	===2,200
Activity 00000	)1 Organise	workshop for selected vulnerables and disadvantaged to empower them	1.0	1	1	2,200
	— — economic	any			· · · · · · · · · · · · · · · · · · ·	
-	and services	Our instrument of the second				2,200
22107	Ŭ	Seminars - Conferences				1,200
	210702 Visits, ( 210708 Refresl	Conferences / Seminars (Local)				600
	ZUVUN KEITESI	111101110				600
22						4
22 22108	B Consulting	g Services				1,000
22 22108 22	Consulting	g Services Consultants Fees ote continuous collection of data on PWDs				1,000
22 22108 22	Consulting 210801 Local C	Consultants Fees		Yr.2	Yr.3	

	<b>E, OKG</b>	ANISATION, SOURCE OF FUND AN		,	201	15
Activity 00000	)3 Visit and r	register Disability Persons in the Homes	1.0	1.0	1.0	1,154
Use of goods	s and services					1,154
22101	1 Materials -	- Office Supplies				25
22	210101 Printed	Material & Stationery				25
22105		-				55
	210511 Local tra					55
22107	0	Seminars - Conferences				35
22	210708 Refresh	iments				35
					Amou	unt (GH¢
stitution	01	General Government of Ghana Sector				
unding	12200	IGF-Retained	<u>Total</u>	<u>By Fund</u>	ing	70
unction Code	71040	Family and children			 	1
rganisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Con WelfareEastern	nmunity Developm	ent_Social		
ocation Code	0501100	Birim South District - Akim Swedru				
			lse of goods a	nd servic	es	70
jective 061101	Promote e	effective child development in all communities, especially deprived a	redS			70
ational 6110101	1 1.1. Enhai	nce the implementation of the Early Childhood care and developmen	nt policy		;	
trategy			=		!!	70
utput 0002	Regular Insp orgarnised	pection and monitoring of Daycare Centers operating in the District	Yr.1 1	<b>Yr.2</b> 1	Yr.3	70
Activity 00000	)1 Regular in	pection and monitoring of Day Care Centres in the District	1.0	1.0	1.0	70
Use of goods	s and services					70
22105		-				70
22	210511 Local tra	avel cost				70
	0.1	General Government of Ghana Sector			Amou	unt (GH¢
nstitution	01 12603	CF (Assembly)	Tetel	D		70.00
unding unction Code	71040	Family and children	<u> </u>	<u>By Fund</u>	ing	73,63
		Birim South District - Akim Swedru_Social Welfare & Con		ant Social		1
rganisation	1550802001	Welfare_Eastern				
ocation Code	0501100	Birim South District - Akim Swedru				
			lse of goods a	nd servic	es	73,63
jective 061101	—   1. Promote 6 —	U effective child development in all communities, especially deprived a	-	nd servic	es [	
ational 6110102	' <u> </u>		-	nd servic	es [ 	20,00
ational 6110102 rategy	 2   1.2. Creat	effective child development in all communities, especially deprived a te equal opportunities for all children	reas			20,00
ational 6110102 rategy	 2   1.2. Creat	effective child development in all communities, especially deprived a	-	nd servic	Yr.3 1	20,00
ational 6110102 trategy butput 0003		effective child development in all communities, especially deprived a te equal opportunities for all children	reas	  		20,00 20,00 20,00
fational 6110102 trategy Dutput 0003		effective child development in all communities, especially deprived a ie equal opportunities for all children	reas	Yr.2 1	   Yr.3	
ational 6110102 rategy hutput 0003		effective child development in all communities, especially deprived a te equal opportunities for all children	reas	Yr.2 1	   Yr.3	20,00 20,00 20,00 20,00 20,00
ational 6110102 rategy utput 0003 Activity 00000 Use of goods 22108	Image: Consulting services	effective child development in all communities, especially deprived a te equal opportunities for all children	reas	Yr.2 1	   Yr.3	20,00 20,00 20,00 20,00 20,00 20,00 20,00
ational 6110102 rategy hutput 0003 Activity 00000 Use of goods 22108 22	11.2.       Creat         12.3.       Creat         12.3.       Creat         13.4.       Creat         14.4.       Creat         15.4.       Creat         11.5.       Consulting	effective child development in all communities, especially deprived a te equal opportunities for all children	reas	Yr.2 1 1.0	   Yr.3	20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00
ational 6110102 rategy hutput 0003 Activity 00000 Use of goods 22108 22 ojective 061401 ational 6140103	2   1.2. Creat 2   1.2. Creat 1.2. Creat	effective child development in all communities, especially deprived a te equal opportunities for all children bood Communities Project in the district supported 's support for the ILO/IPEC Cocoa Communities Project g Services tants Materials and Consumables	reas	Yr.2 1 1.0	   Yr.3	
ational 6110102 trategy butput 0003 Activity 00000 Use of goods 22108 22 bjective 061401 ational 6140103	2   1.2. Creating 1.2. Creating 1.2. Creating 2.1. Creating 1.2. Creating 2.1. Consulting 1.2. Consulting 2.2. Consulting 2.2. Consulting 2.2. Consulting 1.1. Ensure a 1 process and 3.1. The consultance of the consultance	effective child development in all communities, especially deprived and the equal opportunities for all children	reas	Yr.2 1 1.0	Yr.3	20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00
ational 6110102 trategy butput 0003 Activity 00000 Use of goods 22108 22 bjective 061401 ational 6140103	2       1.2.       Creating the second secon	effective child development in all communities, especially deprived a te equal opportunities for all children bood Communities Project in the district supported 's support for the ILO/IPEC Cocoa Communities Project g Services tants Materials and Consumables more effective appreciation of and inclusion of disability issues both i in the society at large the the implementation of the provisions of the Disability Act of vulnerable and the Disadvantaged in the society into main stream levolopment enhanced 	reas	Yr.2 1 1.0	   Yr.3	
ational 6110102 rategy utput 00003 Activity 000000 Use of goods 22108 22 jective 061401 ational 6140103 rategy utput 0001	2       1.2.       Creating the second secon	effective child development in all communities, especially deprived and the equal opportunities for all children	reas	Yr.2 1 1.0	Yr.3	20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00
ational 6110102 rategy utput 0003 Activity 00000 Use of goods 22108 23 jective 061401 ational 6140103 rategy utput 0001	2       1.2.       Creating the second secon	effective child development in all communities, especially deprived a te equal opportunities for all children bood Communities Project in the district supported 's support for the ILO/IPEC Cocoa Communities Project g Services tants Materials and Consumables more effective appreciation of and inclusion of disability issues both i in the society at large the the implementation of the provisions of the Disability Act of vulnerable and the Disadvantaged in the society into main stream levolopment enhanced 	reas	Yr.2 1 1.0 cision-making  Yr.2 1	Yr.3 [ 	
ational 6110102 trategy Dutput 0003 Activity 00000 Use of goods 22108 22 ojective 061401 fational 6140103 trategy Dutput 0001	2       1.2.       Create         2       1.2.       Create         1       ILO/IPEC Co         01       Assembly         s and services         8       Consulting         11. Ensure at         11. Ensure at         11. Ensure at         1210805 Consult         11. Ensure at         11. Ensure at         12000 Consult         13. Promo         14. Economic D         02       Provide fin         s and services	effective child development in all communities, especially deprived a te equal opportunities for all children bood Communities Project in the district supported 's support for the ILO/IPEC Cocoa Communities Project g Services tants Materials and Consumables more effective appreciation of and inclusion of disability issues both i in the society at large the the implementation of the provisions of the Disability Act of vulnerable and the Disadvantaged in the society into main stream levolopment enhanced 	reas	Yr.2 1 1.0 cision-making  Yr.2 1	Yr.3 [ 	20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00 20,00

Total Cost Centre	142,428

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	<b>a</b>	<b>D -</b>		
Funding Function Code	11001 70620	Central GoG	Total	<u>By Fun</u>	ding	128,104
Function Code		Community Development		ant Comm		-1
Organisation	1550803001	Birim South District - Akim Swedru_Social Welfare & Communi Development_Eastern		ent_Comm		
Location Code	0501100	Birim South District - Akim Swedru				
		Compensatio	n of empl	oyees [G	FS]	122,017
Objective 000000	)   Compensat	ion of Employees				122,017
National 000000 Strategy	0 Compensat	tion of Employees				122,017
Output 0000	] [===		<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3	122,017
Activity 0000	000	l	0.0	0.0	0.0	122,017
Wages and	Salaries					107,504
2111		ed Position				107,504
:	2111001 Establi	shed Post				107,504
Social Cont	ributions					14,513
2121		cial contributions [GFS]				14,513
	2121001 13% S	SF Contribution				14,513
			f goods a	nd servi	ices	6,088
Objective 070701	1. Empower	r women and mainstream gender into socio-economic development			!	6,088
National 701010 Strategy	1.5 Ensure	closure of Constitutional Review process within stipulated timeframe			 	2,550
Output 0001		he District Empowered Economically through enterpreneural and home nt skill training by Dec.2013	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	2,550
Activity 0000	)04 Visit/mon	itor economic groups at the end of the quarter	1.0	1.0	1.0	1,050
-	ds and services					1,050
2210		- Office Supplies				350
		Material & Stationery				350
2210		-				700
	2210511 Local to	ravel cost ected Economic groups on dynamics and record keeping	1.0	1.0	1.0	700
Activity 0000			1.0	1.0	1.0	1,500
Use of good	ds and services					1,500
2210	07 Training -	Seminars - Conferences				1,500
·		Conferences / Seminars (Local)				1,500
National 707010 Strategy		op leadership training programmes for women to enable , especially young v se responsibilities at all levels	women, to mai	nage public c	offices	3,538
Output 0001		he District Empowered Economically through enterpreneural and home Int skill training by Dec.2013	Yr.1 1	Yr.2 1	Yr.3	1,600
Activity 0000	001 Work with	h Assembly members to create at least 10 economic groups district wide	1.0	1.0	1.0	600
Use of good	ds and services					600
2210		ransport				600
:	2210511 Local t					600
Activity 0000	)03 Orgarnize	a serminar on financial resource acquisition for women economic groups	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
2210		Seminars - Conferences				1,000
:	0	Conferences / Seminars (Local)				1,000
Output 0002	Enhanced r	egular extension services provided in the communities	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	1,938
Activity 0000	)01 Support ti mobilizati	he Assembly and stakeholders to provide community education and ion	1.0	1.0	1.0	513

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,	2015
Use of goods and services	513
22105 Travel - Transport	513
2210511 Local travel cost	513
Activity000002Procure office equipment1.01.01.0	1,425
Use of goods and services	1,425
22101 Materials - Office Supplies	1,425
2210102 Office Facilities, Supplies & Accessories	1,425
	Amount (GH¢)
Institution 01 General Government of Ghana Sector	
Funding 12200 IGF-Retained Total By Funding	800
Function Code     70620     Community Development	
Organisation     1550803001     Development_Eastern	l
Use of goods and services	800
Objective 070701 1. Empower women and mainstream gender into socio-economic development	800
National       7070105       1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices         Strategy	800
Output         0002         Enhanced regular extension services provided in the communities         Yr.1         Yr.2         Yr.3           1         1         1         1         1         1         1	800
Activity 000001 Support the Assembly and stakeholders to provide community education and 1.0 1.0 1.0 1.0	800
Use of goods and services	800
Use of goods and services 22107 Training - Seminars - Conferences	800 800
•	

2015

						Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<u>]</u>	Total	By Fun	ding	73,587
Function Code	70610	Housing development					
Organisation	1551001001	Birim South District - Akim Swedru_V	Vorks_Office of Departmen	ntal HeadE	astern		_  _
Location Code	0501100	Birim South District - Akim Swedru			- <u> </u>		
			Compensatio	n of empl	oyees [G	FS]	73,587
bjective 000000	Compensat	ion of Employees					
	Component	ion of Employees					73,587
National 000000 Strategy	00 compensat	ion of Employees					73,587
Output 0000	===			Yr.1	Yr.2	Yr.3	=
				0	0	0 – –	
Activity 000	000			0.0	0.0	0.0	73,587
Wages and	d Salaries						64,835
211	10 Establishe	ed Position					64,835
	2111001 Establi	shed Post					64,835
Social Cont	tributions						8,753
212	10 Actual so	cial contributions [GFS]					8,753

21210 Actual social contributions [GFS] 2121001 13% SSF Contribution

8,753

73,587

**Total Cost Centre** 

	An	<u>nount (GH¢)</u>
Institution 01 General Government of Ghana Sector		
Sunding         12603         CF (Assembly)	Total By Funding	45,000
Yunction Code     70610     Housing development		
Organisation       1551002001       Birim South District - Akim Swedru_Works_Public Works_	_Eastern 	
ocation Code 0501100 Birim South District - Akim Swedru		
Us	e of goods and services	45,000
pjective 050501 11. Provide adequate and reliable power to meet the needs of Ghanalans and for exp	port	45,000
trategy 5050106   1.6 Increase access to modern forms of energy to the poor and vulnerable espectrategy extension of national electricity grid	ially in the rural areas through the	45,000
0001       Increased access to reliable electricity for domestic and commercial purposes by Dec. 2014	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	45,000
Activity 000001 Rehab. Of Street Lights in communities.	1.0 1.0 1.0	45,000
Use of goods and services		45,000
22106 Repairs - Maintenance		45,000
2210617 Street Lights/Traffic Lights		45,000
	An	nount (GH¢)
stitution 01 General Government of Ghana Sector		
unding 14009 DDF	Total By Funding	50,000
unction Code 70610 Housing development		
Prganisation 1551002001 Birim South District - Akim Swedru_Works_Public Works_	_Eastern 	
ocation Code 0501100 Birim South District - Akim Swedru		
	e of goods and services	50,000
jective 050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for ex	port	
Us ojective 050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for ex ational 5050106 1.6 Increase access to modern forms of energy to the poor and vulnerable espec	port	50,000
Us jective 050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for ex ational 5050106 1.6 Increase access to modern forms of energy to the poor and vulnerable espec extension of national electricity grid extension of national electricity grid	port	50,000 50,000
Us	port	50,000 50,000
Us jective 050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for ex- ational 5050106 1.6 Increase access to modern forms of energy to the poor and vulnerable espec- extension of national electricity grid increased access to reliable electricity for domestic and commercial purposes by Dec. 2014	port	50,000 50,000 50,000
Us jective 050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for explanational 5050106 1.6 Increase access to modern forms of energy to the poor and vulnerable especterized extension of national electricity grid utput 0001 1 Increased access to reliable electricity for domestic and commercial purposes by Dec. 2014	port	50,000 50,000 50,000 50,000
Us pjective 050501 1.1. Provide adequate and reliable power to meet the needs of Ghanaians and for exp ational 5050106 1.6 Increase access to modern forms of energy to the poor and vulnerable espec extension of national electricity grid putput 0001 1 Increased access to reliable electricity for domestic and commercial purposes by Dec. 2014 Activity 000001 Rehab. Of Street Lights in communities.	port	50,000 50,000 50,000 50,000 50,000
Us ojective 050501   1. Provide adequate and reliable power to meet the needs of Ghanaians and for explained and the second seco	port	50,000
Us pjective 050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for ex lational 5050106 1.6 Increase access to modern forms of energy to the poor and vulnerable espec extension of national electricity grid putput 0001 Increased access to reliable electricity for domestic and commercial purposes by Dec. 2014 Activity 000001 Rehab. Of Street Lights in communities. Use of goods and services 22106 Repairs - Maintenance	port	50,000 50,000 50,000

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total</b>	By Fun	ding	17,000
Function Code	70630	Water supply				
Organisation	1551003001	HBirim South District - Akim Swedru_Works_Water_ 	Eastern			
ocation Code	0501100	Birim South District - Akim Swedru				
			Use of goods ar	nd servi	ces	10,000
bjective 05110	)1 1. Ensure e	officient management of water resources			 	
		ss and identify ground water resources to enhance water avail				10,000
National 51101 Strategy	105 1.5 Asse	ss and identity ground water resources to enhance water avail	ability			10,000
Dutput 0001	Portable wa	ater facilities provided in communities.	Yr.1   1	Yr.2 1	Yr.3	10,000
Activity 000	0001 Train and	retrain DWST, WATSAN C'ttee and Pump caretakers	1.0	1.0	1.0	10,000
Use of goo	ods and services					10.000
Use of goo 221		Seminars - Conferences				10,000 10.000
-						10,000
-	107 Training -		Non Finan	ncial Ass	sets [	10,000 10,000 10,000 7,000
-	107 Training - 2210709 Allowa		Non Finan	icial Ass	sets [	10,000 10,000 7,000
221 bjective 05110 National 51101	107 Training - 2210709 Allowa	nces		ncial Ass 	sets [	10,000 10,000 7,000 7,000
221	107         Training -           2210709         Allowa           01         11.         Ensure 6           105         1.5         Asse	nces		yr.2	Sets	10,000 10,000 7,000 7,000
ojective 05110 fational 51101 trategy Dutput 0001	107       Training -         2210709       Allowa         01       11.         105       11.5         105       11.5         Asse	nces	ability	 	  	10,000 10,000 7,000 7,000 7,000 7,000 7,000
bjective 05110 Vational 51101 trategy 0001	107       Training -         2210709       Allowa         01                 01                 105                 105                 105                 105                 105                 001	nces efficient management of water resources ss and identify ground water resources to enhance water avail 	ability	 Yr.2 1	Yr.3	10,000 10,000 7,000 7,000 7,000 7,000 7,000
221 Djective 05110 Itational 51101 trategy Dutput 0001 Activity 000	107       Training -         2210709       Allowa         01         1.       Ensure e         105        1.5       Asse         105        1.5       Asse         01	nces	ability	 Yr.2 1	Yr.3	10,000 10,000 7,000 7,000 7,000 7,000 7,000 7,000
221 Djective 05110 Iational 51101 trategy Dutput 0001 Activity 000 Fixed Asse	107       Training -         2210709       Allowa         01         1.       Ensure e         105        1.5       Asse         105        1.5       Asse         01	nces	ability	 Yr.2 1	Yr.3	10,000 10,000 7,000 7,000 7,000 7,000 7,000

			Allio	ount (GH¢)	
nstitution Funding	01 11001	General Government of Ghana Sector		3,514	
Function Code	70451	Road transport		0,014	
Organisation	1551004001	Birim South District - Akim Swedru_Works_Fe	eeder Roads_Eastern	-  	
		·		_1	
ocation Code	0501100	Birim South District - Akim Swedru			
			Use of goods and services	3,514	
bjective 05010	2 <b>2. Create an</b>	d sustain an efficient transport system that meets user i	needs	3,514	
ational 50102	01 2.1. Priori rehabilitatio	tise the maintenance of existing road infrastructure to r n costs	educe vehicle operating costs (VOC) and future	3,514	
Output 0001	Selected fee	der roads made motorable all year.	=====  Yr.1 Yr.2 Yr.3   1 1 1 1	3,514	
Activity 000	0002 Office exp	enses		3,514	
Use of goo	ods and services			3,514	
221	05 Travel - Tr	ansport		3,514	
2210505 Running Cost - Official Vehicles					
	2210505 Running	g Cost - Official Vehicles		3,514	
			Amo	3,514 ount (GH¢)	
nstitution	01	General Government of Ghana Sector		ount (GH¢)	
nstitution Funding		General Government of Ghana Sector	Amo		
Institution Funding Function Code Organisation	01 12603	General Government of Ghana Sector	Total By Funding	ount (GH¢)	
nstitution 'unding 'unction Code Organisation	01 12603 70451	General Government of Ghana Sector	Total By Funding	ount (GH¢)	
istitution unding unction Code Organisation	01 12603 70451 1551004001	General Government of Ghana Sector	Total By Funding	ount (GH¢)	
nstitution unding unction Code Organisation ocation Code	01 12603 70451 1551004001 0501100	General Government of Ghana Sector	Total By Funding         weder Roads_Eastern                              Non Financial Assets	ount (GH¢) 40,000	
nstitution Funding Function Code	01 12603 70451 1551004001 0501100 2 12. Create and	General Government of Ghana Sector CF (Assembly) Road transport Birim South District - Akim Swedru_Works_Fe Birim South District - Akim Swedru d sustain an efficient transport system that meets user to be the maintenance of existing road infrastructure to be the m	Total By Funding         weder Roads_Eastern         Non Financial Assets	ount (GH¢) 40,000	
nstitution 'unding 'unction Code Organisation ocation Code ojective 05010 Jational 50102	01 12603 70451 1551004001 0501100 2 12. Create and 0 12. 1. Priori rehabilitatio	General Government of Ghana Sector CF (Assembly) Road transport Birim South District - Akim Swedru_Works_Fe Birim South District - Akim Swedru d sustain an efficient transport system that meets user to be the maintenance of existing road infrastructure to be the m	Total By Funding         weder Roads_Eastern         Non Financial Assets	eunt (GH¢) 40,000 40,000 40,000	
Institution unding unction Code organisation ocation Code ojective 05010 ational 50102 trategy output 0001	01 12603 70451 1551004001 0501100 0501100 2 12. Create and 01 2. Create and 01 2. Create and 01 0501100 0501100	General Government of Ghana Sector  CF (Assembly)  Road transport Birim South District - Akim Swedru_Works_Fe Birim South District - Akim Swedru  d sustain an efficient transport system that meets user to refer	Image: Control by Funding         needer Roads_Eastern         Non Financial Assets         needs         Image: Control by Funding         Non Financial Assets         Image: Control by Funding         Non Financial Assets         Image: Control by Funding         Image: Control	<u>eunt (GH¢)</u> 40,000 40,000 40,000 40,000	
nstitution 'unding 'unction Code Drganisation ocation Code Djective 05010 (ational 50102 trategy 001	01 12603 70451 1551004001 0501100 0501100 01   2. Create and 12 - 1 rehabilitation Selected fee	General Government of Ghana Sector CF (Assembly) Road transport Birim South District - Akim Swedru_Works_Fe Birim South District - Akim Swedru Birim South District - Akim Swedru d sustain an efficient transport system that meets user to the maintenance of existing road infrastructure to re n costs der roads made motorable all year.	Image: Seder Roads_Eastern         Non Financial Assets         Image: Seduce vehicle operating costs (VOC) and future         Yr.1       Yr.2         Yr.1       Yr.2         1       1	40,000 40,000 40,000 40,000 40,000 40,000	
nstitution 'unding 'unction Code Drganisation ocation Code Djective 05010 Iational 50102 trategy Dutput 0001 Activity 000	01 12603 70451 1551004001 0501100 0501100 01 2.1. Priori rehabilitatio 01 2.1. Priori rehabilitatio 01 2.1. Priori	General Government of Ghana Sector CF (Assembly) Road transport Birim South District - Akim Swedru_Works_Fe Birim South District - Akim Swedru d sustain an efficient transport system that meets user the maintenance of existing road infrastructure to reacts der roads made motorable all year. tion of selected feeder roads.	Image: Seder Roads_Eastern         Non Financial Assets         Image: Seduce vehicle operating costs (VOC) and future         Yr.1       Yr.2         Yr.1       Yr.2         1       1	eunt (GH¢) 40,000 40,000 40,000 40,000 40,000	
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				Amo	unt (GH¢)
01 12 <u>603</u> 70411 1551102001		)			180,000
0501100	Birim South District - Akim Swedru				180,000
- 3 Pursue	and evnand market access	NOTITINA			100,000
3					180,000
02 3.2 Promo					180,000
Increased a		=====   <u>Yr.1</u>   1	<b>Yr.2</b> 1	Yr.3	180,000
001 Redevelo	opment of Akyem Swedru Market.	1.0	1.0	1.0	80,000
ets					80,000
					80,000
					80,000
002 Redevelo	opment of Akyem Achiase Market.	1.0	1.0	1.0	100,000
ets					100,000
13 Other str	uctures				100,000
3111354 WIP -	Markets				100,000
		Total C	and Caret		180,000
	12603         12603         70411         1551102001         0501100         0501100         3         13         001         Redevelo         13         002         Redevelo         13         002         Redevelo         13         Other str         3111354         WIP -         002         Redevelo         ts         13         Other str         311354         WIP -         002         Redevelo         ts         13         Other str         13         Other str	12603       CF (Assembly)         70411       General Commercial & economic affairs (CS)         1551102001       Birim South District - Akim Swedru_Trade, I         0501100       Birim South District - Akim Swedru         3       13. Pursue and expand market access         12       3.2 Promote regional and intra-regional trade         13. Pursue access to markets in the district         13. Pursue access to markets in the district         14. Redevelopment of Akyem Swedru Market.         15. Other structures         3111354 WIP - Markets         002       Redevelopment of Akyem Achiase Market.	12603       CF (Assembly)       Total         70411       General Commercial & economic affairs (CS)         1551102001       Birim South District - Akim Swedru_Trade, Industry and Tourism_Trade_Ea         0501100       Birim South District - Akim Swedru         01       Redevelopment of Akyem Swedru Market.       1.0         11       1.0         13       Other structures         3111354       WIP - Markets	12603       CF (Assembly)       Total By Fund         70411       General Commercial & economic affairs (CS)         1551102001       Birim South District - Akim Swedru_Trade, Industry and Tourism_Trade_Eastern         0501100       Birim South District - Akim Swedru         13. Pursue and expand market access       1.0         13. Other structures       1.0         13. Other structures	01       General Government of Ghana Sector         12603       CF (Assembly)         70411       General Commercial & economic affairs (CS)         1551102001       Birim South District - Akim Swedru_Trade, Industry and Tourism_Trade_Eastern         0501100       Birim South District - Akim Swedru         02       3.2 Promote regional and intra-regional trade         1       1         1       1         1       1         1       1         1       1         1       1         1       1         1       1 <t< td=""></t<>

					Α	mount (GH¢)
Institution Funding Function Code Organisation	01 12603 70360 1551500001	General Government of Ghana Sector          CF (Assembly)		<u>By Fund</u>	ding	80,000
Location Code	0501100	Birim South District - Akim Swedru		·		
			Non Finar	ncial Ass	ets	80,000
bjective 031101 National 311010 Strategy		and reduce natural disasters and reduce risks and vulnerability			          	80,000 80,000 80,000
Output 0001	Climate Ch		Yr.1	Yr.2 1	Yr.3	80,000
Activity 0000	)01 Institute I	District Disaster Management Fund.	1.0	1.0	1.0	80,000
Fixed Asset 3111	12 Non resid	lential buildings Consultancy Fees				80,000 80,000 80,000
			Total Co	ost Cent	re	80,000

			Ar	nount (GH¢)
Institution	01	General Government of Ghana Sector		· · · · ·
Funding	12200	IGF-Retained	Total By Funding	1,500
Function Code	71090	Social protection n.e.c.		·
Organisation	1551700001	Birim South District - Akim Swedru_Birth and DeathEaster	n	 
Location Code	0501100	Birim South District - Akim Swedru		
		Use d	of goods and services	1,500
Objective 06100	3 <b>3. Update d</b>	emographic database on population and development	 	1,500
National 61003		nen the capacity of institutions to collect, analyze, coordinate and dissemir	nate population and other relevant	
Strategy	statistical d	ata		1,500
Output 0001	Increased re	egistration coverages in all towns and villages in the District by Dec 2014	Yr.1 Yr.2 Yr.3 1 1 1	1,500
Activity 000	001 Register a	ll Births and Deaths	1.0 1.0 1.0	1,500
Use of goo	ds and services			1,500
221	01 Materials	- Office Supplies		1,500
	2210102 Office I	Facilities, Supplies & Accessories		1,500
			Total Cost Centre	1,500
			Total Vote	6,412,752