



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AYENSUANO DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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1.0 Introduction

The Ayensuano District is one of the newly created Districts in the Eastern Region of Ghana which was carved out of the then Suhum Kraboa Coaltar District Assembly by Legislative Instrument Number 2052 and was inaugurated on 28th June, 2012. The District has its capital at Coaltar. Politically, the District has only one Constituency called the Ayensuano Constituency with twenty-seven (27) electoral areas. Ayensuano District is made up of three (3) separate zones Joined together. These are Obesua Zone, Anum Apapam Zone and Kraboa-Coaltar Zone.

1.1 Location, Morphology

1.2 The District lies within Latitudes $5^{\circ} 45^1\text{N}$ and $6^{\circ} 5^1 \text{ N}$ and Longitudes $0^{\circ} 15^1\text{W}$ and $0^{\circ} 45\text{W}$. It is located in the southern part of the Eastern Region and shares boundaries with Suhum Municipality to the North; Nsawam Adoagyiri Municipality to the South; Akwapem South District to the East and Upper West Akim District and West Akim Municipality to the West. The District has a total land area of 499km^2 with a total population of 77,193 (GSS, PHC, 2010). Economically, the District can be described as agrarian because it has majority of its labor force in the agricultural sector. This is followed by commerce, industry, transport and clerical respectively.

1.2 THE AGRIC SECTOR

The agricultural and forest resource base of the District facilitates the establishment of manufacturing and processing industries. However, there is no large scale manufacturing setup in the District. Manufacturing is therefore restricted to the small-scale industries and crafts which include; saw milling and wood fabrication, metal fabrication, food processing, alcohol (akpeteshie) distillation, soap making and handicrafts among others.

1.3 MARKETS

The District has various market centres for commercial activities especially for marketing farm produce. The main markets areas for trading activities are at Amanase, Anum Apapam, and Dokrochiwa markets which are bi- weekly.

1.4 ROADS.

Roads in the district are classified into three categories: namely, Highways, Town roads and Feeder roads

1.5 Education

Education in the district is only up to the second – cycle level. The institutions are either publicly or privately owned.

1.6 HEALTH

The health delivery system in the district is classified as modern (western) and traditional (herbal and spiritual). The former is operated by the Ghana Health Service and private providers. There is a District Health Administration (DHA) with its implementing bodies, the District Health management Team (DHMT).

1.7 ENVIRONMENT -Solid and Liquid Waste Management

Dumping of refuse by households and others are done at approved and unapproved disposal sites. This applies to institutions like schools and industrial setups – sawmills, agro-processing plants, workshops etc.

1.8 TOURISM / HOSPITALITY

Tourism in the district is completely under developed though there are some potential tourist attraction sites. Among them are waterfalls and snake like palm tree at Obuoho Nyarko near Anum- Apapam.

There are no hotels in the District but has guesthouses totaling seven (7). This is inadequate. There are no restaurants in the district. However, there are many way-side restaurants (chop bars) which serve Ghanaian dishes.

1.9 VISION

To become one of the most effective and efficient local governance unit, promoting development for the citizens of the District.

1.10 MISSION STATEMENT.

To promote good local governance and strong sub-structure through popular participation of the citizenry and ensure equitable distribution of resources for effective development in the District.

Infrastructure, Energy and Human Settlement	Accelerate the provision of improved environmental sanitation facilities	<ul style="list-style-type: none"> • Procure 1No Cesspool emptier • Provide adequate skip bins • Organize cleanup campaigns • Promptly prosecute sanitation-related offenders • Provide adequate toilet facilities • Maintain existing sanitation facilities • Provide subsidy on household toilet construction • Organize capacity building programs for DEHU
	Ensure the development and implementation of health and hygiene education as a component of all water and sanitation programs	<ul style="list-style-type: none"> • Promote hygiene education
	Accelerate the provision of adequate, safe and affordable water	<ul style="list-style-type: none"> • Construct additional boreholes and hand dug wells • Rehabilitate existing water facilities • Construct and mechanize boreholes in selected communities • Build capacity of WATSAN committees • Promote the integration of rain harvesting facilities in all public buildings and encourage private developers to adopt such principle
	Increase the use of ICT in all sectors of the economy	<ul style="list-style-type: none"> • Facilitate the development of Community Information Centers (CICs) in major communities in the District • Facilitate the connectivity of all educational institutions to the internet
	Streamline spatial and land use planning system	<ul style="list-style-type: none"> • Strengthen existing District Statutory Planning Committee to oversee planning activities • Develop new layouts for settlements without layouts schemes. • Undertake street naming and property addressing system

	Create and sustain an efficient and effective transport system that meets user needs	<ul style="list-style-type: none"> • Construct new roads in the district • Rehabilitation of roads in bad shape • Construction of culverts • construction of lorry parks
	Provide adequate, reliable and affordable energy to meet the national needs and for export	<ul style="list-style-type: none"> • Embark on electricity expansion to newly developed areas, rural communities and public schools • Promote the establishment of dedicated woodlots for efficient wood fuels production

Accelerated Agricultural Modernization and Sustainable Natural Resource Management	Promote Agriculture Mechanization	<ul style="list-style-type: none"> • Introduce farmers to modern methods of farming • Encourage farmers to go into productive livestock farming • Provide farmers with micro finance support • Promote cash crop production
	Increase access to extension services and re-orientation of agriculture education	<ul style="list-style-type: none"> • Build capacity of FBOs and Community-Based Organizations (CBOs) to facilitate delivery of extension services to their members • Increase access and improve allocation of resources to communities for extension service delivery taking cognizance of gender sensitivity
	Promote livestock and poultry development for food security and	<ul style="list-style-type: none"> • Support the production of rabbits and grass-cutters

	income generation	<ul style="list-style-type: none"> • Promote integrated crop-livestock farming
	Enhance natural resources management through community participation	<ul style="list-style-type: none"> • Encourage reforestation • Encourage the use of alternative energy sources to wood charcoal • Control and regulate activities of lumbering, sand winning and quarrying operators
Enhancing Competitiveness in Ghana's Private Sector	Expand opportunities for job creation	<ul style="list-style-type: none"> • Promote increased job creation • Promote labor intensive industries
	Improve efficiency and competitiveness of SMEs	<ul style="list-style-type: none"> • Facilitate the training of association for people in small scale enterprise • Support activities of SMEs • Promote the agricultural potential of the district to the outside world

Human Development, Productivity and Employment	Increase inclusive and equitable access to, and participation in education at all levels	<ul style="list-style-type: none"> • Construct more classrooms with ancillary facilities • Rehabilitate existing dilapidated school infrastructure • Provide the necessary teaching and learning materials • Embark on enrolment drive in rural communities • Encourage private sector participation in education delivery • Support girl-child education • Institutionalize Educational
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		<p>sponsorship</p> <ul style="list-style-type: none"> • Promote ICT education
	Improve the quality of teaching and learning	<ul style="list-style-type: none"> • Strengthen School Management, Supervision and M&E • Support teacher recruitment and training • Promote the organization of debates, quizzes and performance based tests in schools • Support the district directorate to perform its functions effectively • Strengthen the DEOC
	Provide adequate and disability friendly infrastructure for sports in communities and schools	<ul style="list-style-type: none"> • Support interschool sports and cultural festivals • Provide schools with basic sports kits
	Bridge the equity gaps in geographical access to health services	<ul style="list-style-type: none"> • Construction of District Hospital • Construct new health facilities. • Expand and equip existing but deplorable health facilities • Provide accommodation for health workers • Intensify campaign on NHIS
	Intensify prevention and control of non-communicable and other communicable diseases	<ul style="list-style-type: none"> • Scale-up community and facility based interventions for the management of childhood and neonatal illnesses

	Intensify prevention and control of non-communicable and other communicable diseases	<ul style="list-style-type: none"> • Scale-up the implementation of national malaria, TB, HIV/AIDs control and quality adolescent sexual and reproductive health services
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	<ul style="list-style-type: none"> • Sensitize the people on HIV/AIDS • Establish HIV/AIDS counseling and testing center in the District • Equip PMTC Centers in selected health facilities

	Ensure provision of adequate training and skills development in line with global trends	<ul style="list-style-type: none"> • Streamline recruitment and skills development under the self-employment modules of the GYEEDA • Provide employable skills training for out-of-school youth and graduates
	Make social protection more effective in targeting the poor and the vulnerable	<ul style="list-style-type: none"> • Progressively expand social protection interventions to cover the poor and the vulnerable
	Promote effective child development in all communities, especially deprived areas	<ul style="list-style-type: none"> • Promote advocacy and create public awareness on the rights of children • Improve human, material and financial resources for child development, survival and protection
	Ensure effective appreciation of and inclusion of disability issues	<ul style="list-style-type: none"> • Support funding for disability programs in the District
	Reinforce family planning as a priority in District development	<ul style="list-style-type: none"> • Expand coverage, availability and accessibility of reproductive health and Family Planning services including

		adolescents/youth
Transparent and Accountable Government	Ensure effective implementation of the decentralization policy and programs	<ul style="list-style-type: none"> • Promote Public Private Partnerships (PPPs) arrangements for infrastructural development for identified tourism site in the District • Build capacity of District Assembly staff and substructures
	Ensure effective and efficient resource mobilization, internal revenue generation and resource management	<ul style="list-style-type: none"> • Improve the capacity of finance and administrative staff • Institute measures to block leakages and loopholes in revenue mobilization • Ensure effective monitoring of revenue collection and utilization of investment grants • Develop reliable business and property database system including the street naming and property addressing

	Improve transparency and access to public information	<ul style="list-style-type: none"> • Facilitate the publicizing of District Assembly proceedings • Strengthen the capacity of ISD to effectively implement and coordinate its public relations role in the District • Expand the opportunities and structures for community ownership of public communication channels with particular attention to socially disadvantaged groups
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	Promote gender equity in political, social and economic development systems and outcomes	<ul style="list-style-type: none"> • Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance
	Improve internal security for protection of life and property	<ul style="list-style-type: none"> • Enhance institutional capacity of the security agencies in the District

2.1 CHALLENGES

- Inadequate logistics for planning, monitoring and evaluation activities such as funds and vehicles.
- Bad road networks to most communities in the District.
- Poor coordination between the assembly's structures and NGOs/CBOs
- Non availability of TVET (Technical Vocational Education and Training) services in the District to enroll children who are interested in the TVET.
- Inadequate of readily available data for revenue collection.
- Inadequate logistics to support revenue collectors, example motor bikes, bicycles etc.
- Non-availability of residential accommodation to Assembly staff
- The District main clinic located at Coal -tar lacks the needed resources to undertake effective Health delivery services.

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,372,967		
020103 1.3 Expand access to both domestic and international markets	0	180,000		
030101 1.1. Promote Agriculture Mechanisation	0	15,650		
030105 1.5. Improve institutional coordination for agriculture development	0	39,625		
030403 4.3 Promote sustainable environment, land and water management	0	550,254		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	80,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	81,922		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	90,000		
050601 6.1 Promote spatially integrated & orderly dev't of human settlements	0	94,197		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	595,197		
060103 1.3. Improve management of education service delivery	0	978,179		
060403 4.3 Improve efficiency in governance & management of the health system	0	527,283		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	299,305		
060503 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	24,955		
061001 10.1 Promote effective child dev't in communities, esp deprived areas	0	20,700		
061005 10.5 Provide t'mly & rel'ble child dev't data for policy-m'king & pl'ning	0	1,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	56,884		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,288,559		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,738,608	75,000		
070402 4.2. Promote & improve performance in the public and civil services	0	361,500		
070701 7.1 Promote gender equity in the pol., soc & econ dev't sys & outcomes	0	5,431		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	6,738,608	6,738,608	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
155 01 01 001 23				
Central Administration, Administration (Assembly Office),	6,738,608.46	0.00	500,453.79	500,453.79
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Rates				
Property income	229,690.76	0.00	88,680.00	88,680.00
1412022 Property Rate	178,690.76	0.00	70,570.00	70,570.00
1412023 Basic Rate (IGF)	1,000.00	0.00	110.00	110.00
1412024 Unassessed Rate	50,000.00	0.00	18,000.00	18,000.00
<i>Output</i> 0002 Lands and Royalties				
Property income	49,200.00	0.00	65,110.00	65,110.00
1412003 Stool Land Revenue	35,400.00	0.00	46,000.00	46,000.00
1412007 Building Plans / Permit	13,800.00	0.00	19,110.00	19,110.00
Sales of goods and services	800.00	0.00	410.00	410.00
1422040 Bill Boards	500.00	0.00	60.00	60.00
1423006 Burial Fees	300.00	0.00	350.00	350.00
<i>Output</i> 0003 Fees and Fines				
Sales of goods and services	169,620.00	0.00	1,930.00	1,930.00
1422005 Chop Bar License	6,000.00	0.00	0.00	0.00
1423001 Markets	106,060.00	0.00	1,930.00	1,930.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423010 Export of Commodities	24,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	750.00	0.00	0.00	0.00
1423017 Conservancy	22,560.00	0.00	0.00	0.00
1423191 Ferry Tolls	3,250.00	0.00	0.00	0.00
1423406 Processing Fee	5,000.00	0.00	0.00	0.00
1423506 Slaughter	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses				
Sales of goods and services	67,102.00	0.00	0.00	0.00
1422005 Chop Bar License	2,400.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,800.00	0.00	0.00	0.00
1422007 Liquor License	240.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,560.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,700.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	3,300.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	120.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	120.00	0.00	0.00	0.00
1422030 Entertainment Centre	350.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422033	Stores	12,437.00	0.00	0.00	0.00
1422037	Traditional Medicine	600.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	1,800.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	150.00	0.00	0.00	0.00
1422044	Financial Institutions	4,500.00	0.00	0.00	0.00
1422057	Private Schools	3,420.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	1,800.00	0.00	0.00	0.00
1422061	Susu Operators	100.00	0.00	0.00	0.00
1422067	Beers Bars	3,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	180.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,200.00	0.00	0.00	0.00
1423086	Car Stickers	625.00	0.00	0.00	0.00
1423132	Contractors registration Fee	200.00	0.00	0.00	0.00
1423247	Hire of Canopies	300.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output	0005 Rent	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income	6,410.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	6,410.00	0.00	0.00	0.00
Output	0006 Grants				
	From other general government units	6,196,285.70	0.00	344,323.79	344,323.79
1331001	Central Government - GOG Paid Salaries	1,314,152.04	0.00	0.00	0.00
1331002	DACF - Assembly	2,824,304.00	0.00	194,511.29	194,511.29
1331003	DACF - MP	241,400.00	0.00	0.00	0.00
1331005	HIPC	0.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,111,235.00	0.00	149,812.50	149,812.50
1331009	Goods and Services- Decentralised Department	44,211.66	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	609,570.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Output	0007 Investment				
	Property income	4,500.00	0.00	0.00	0.00
1415011	Other Investment Income	4,500.00	0.00	0.00	0.00
Output	0008 Miscellaneous				
	Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	15,000.00	0.00	0.00	0.00
Grand Total		6,738,608.46	0.00	500,453.79	500,453.79

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,240,214	1,571,625	2,038,765	4,850,604	112,754	366,077	63,500	542,330	0	0	0	0	0	80,720	1,191,323	1,272,043	6,738,608
Birim South District - Akim Swedru	1,240,214	1,571,625	2,038,765	4,850,604	112,754	366,077	63,500	542,330	0	0	0	0	0	80,720	1,191,323	1,272,043	6,738,608
Central Administration	1,240,214	420,000	884,262	2,544,476	112,754	356,577	33,500	502,830	0	0	0	0	0	30,720	0	30,720	3,098,026
Administration (Assembly Office)	1,240,214	420,000	884,262	2,544,476	112,754	356,577	33,500	502,830	0	0	0	0	0	30,720	0	30,720	3,098,026
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
Education, Youth and Sports	0	565,175	388,004	953,179	0	0	0	0	0	0	0	0	0	0	620,197	620,197	1,573,376
Office of Departmental Head	0	550,175	388,004	938,179	0	0	0	0	0	0	0	0	0	0	190,724	190,724	1,128,903
Education	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	429,473	429,473	444,473
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	362,238	447,305	809,543	0	2,000	30,000	32,000	0	0	0	0	0	0	10,000	10,000	851,543
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	0	337,283	148,000	485,283	0	2,000	30,000	32,000	0	0	0	0	0	0	10,000	10,000	527,283
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
Agriculture	0	55,274	0	55,274	0	0	0	0	0	0	0	0	0	0	0	0	55,275
Physical Planning	0	89,197	0	89,197	0	5,000	0	5,000	0	0	0	0	0	0	0	0	94,197
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	89,197	0	89,197	0	5,000	0	5,000	0	0	0	0	0	0	0	0	94,197
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	27,884	0	27,884	0	1,500	0	1,500	0	0	0	0	0	0	0	0	83,014
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	23,254	0	23,254	0	700	0	700	0	0	0	0	0	0	0	0	77,584
Community Development	0	4,631	0	4,631	0	800	0	800	0	0	0	0	0	0	0	0	5,431
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	51,856	59,194	111,050	0	0	0	0	0	0	0	0	0	50,000	561,126	611,126	722,176
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	50,000	0	50,000	90,000
Water	0	10,000	19,194	29,194	0	0	0	0	0	0	0	0	0	0	521,060	521,060	550,254
Feeder Roads	0	1,856	40,000	41,856	0	0	0	0	0	0	0	0	0	0	40,066	40,066	81,922
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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 1,240,214
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 [GFS]			1,240,214
Objective	000000	Compensation of Employees								1,240,214
National Strategy	0000000	Compensation of Employees								1,240,214
Output	0000						Yr.1	Yr.2	Yr.3	1,240,214
							0	0	0	
Activity	000000						0.0	0.0	0.0	1,240,214

Wages and Salaries										1,182,766
21110	Established Position									1,182,766
2111001	Established Post									1,182,766
Social Contributions										57,447
21210	Actual social contributions [GFS]									57,447
2121001	13% SSF Contribution									57,447

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12000							<i>Total By Funding</i> 20,000
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 [GFS]			20,000
Objective	000000	Compensation of Employees								20,000
National Strategy	0000000	Compensation of Employees								20,000
Output	0000						Yr.1	Yr.2	Yr.3	20,000
							0	0	0	
Activity	000000						0.0	0.0	0.0	20,000

Wages and Salaries										20,000
21112	Wages and salaries in cash [GFS]									20,000
2111242	Travel Allowance									20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 502,830
Organisation	1550101001	Birim South District - Akim Swedru_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

								Compensation of employees [GFS]	112,754
Objective	000000	Compensation of Employees						112,754	
National Strategy	0000000	Compensation of Employees						112,754	
Output	0000				Yr.1	Yr.2	Yr.3	112,754	
					0	0	0		
Activity	000000				0.0	0.0	0.0	112,754	

Wages and Salaries								106,274
21111	Wages and salaries in cash [GFS]							60,514
2111102	Monthly paid & casual labour							60,514
21112	Wages and salaries in cash [GFS]							45,760
2111225	Commissions							20,000
2111238	Overtime Allowance							1,200
2111248	Special Allowance/Honorarium							24,560
Social Contributions								6,480
21210	Actual social contributions [GFS]							6,480
2121001	13% SSF Contribution							6,480

								Use of goods and services	286,577
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						276,577	
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967						276,577	
Output	0005	General Expenditure			Yr.1	Yr.2	Yr.3	262,627	
					1	1	1		
Activity	615501	Running Cost of Official Vehicles			1.0	1.0	1.0	80,000	

Use of goods and services								80,000
22105	Travel - Transport							80,000
2210505	Running Cost - Official Vehicles							80,000
Activity	615502	Maintenance Cost of Official Vehicle			1.0	1.0	1.0	10,000

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210502	Maintenance & Repairs - Official Vehicles							10,000
Activity	615504	Protocol Expenses			1.0	1.0	1.0	10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210702	Visits, Conferences / Seminars (Local)							10,000
Activity	615505	Bank Charges			1.0	1.0	1.0	4,627

Use of goods and services								4,627
22111	Other Charges - Fees							4,627
2211101	Bank Charges							4,627
Activity	615507	Value Books			1.0	1.0	1.0	10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210101	Printed Material & Stationery							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	615509	General Assembly/Sub-C'ttee/Executive C'ttee meetings	1.0	1.0	1.0	48,000
		Use of goods and services				48,000
	22109	Special Services				48,000
	2210905	Assembly Members Sittings All				48,000
Activity	615511	National Day Celebrations	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
	2210902	Official Celebrations				5,000
Activity	615512	Public Education	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210711	Public Education & Sensitization				5,000
Activity	615513	Rent of Residential Accommodation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22104	Rentals				20,000
	2210402	Residential Accommodations				20,000
Activity	615514	Utility Charges	1.0	1.0	1.0	48,000
		Use of goods and services				48,000
	22102	Utilities				48,000
	2210201	Electricity charges				48,000
Activity	615515	Publication / Stationery expenses	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210102	Office Facilities, Supplies & Accessories				10,000
Activity	615517	Management Meetings / ARIC / Tender c'ttee meetings	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210708	Refreshments				12,000
Output	0006	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3	13,950
			1	1	1	
Activity	615502	Office Machines	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210605	Maintenance of Machinery & Plant				5,000
Activity	615505	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
Activity	615507	Office Furniture	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22106	Repairs - Maintenance				1,500
	2210604	Maintenance of Furniture & Fixtures				1,500
Activity	615508	Street Lights	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
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

National Strategy	7020202	2.2.2	Improve the capacity of finance and administrative staff of MMDAs						5,000
Output	0009		Incentive Packages Provided to motivate staff	Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	615501		Training of all Revenue Collectors	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
	22108		Consulting Services						5,000
	2210801		Local Consultants Fees						5,000
National Strategy	7020203	2.2.3	Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						5,000
Output	0010		Local Economic	Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	615502		Revenue Improvement Programs	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
	22107		Training - Seminars - Conferences						5,000
	2210711		Public Education & Sensitization						5,000
Social benefits [GFS]									10,000
Objective	070201	2.1	Ensure effective impl'tion of decentralisation policy & progrms						10,000
National Strategy	7020104	2.1.4	Enforce compliance of LI 1967						10,000
Output	0005		General Expenditure	Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	615510		Incentives / Awards / Honorarium	1.0	1.0	1.0			10,000
			Employer social benefits						10,000
	27311		Employer Social Benefits - Cash						10,000
	2731102		Staff Welfare Expenses						10,000
Other expense									60,000
Objective	070201	2.1	Ensure effective impl'tion of decentralisation policy & progrms						60,000
National Strategy	7020104	2.1.4	Enforce compliance of LI 1967						60,000
Output	0005		General Expenditure	Yr.1	Yr.2	Yr.3			60,000
				1	1	1			
Activity	615503		Donations & Contributions	1.0	1.0	1.0			40,000
			Miscellaneous other expense						40,000
	28210		General Expenses						40,000
	2821009		Donations						40,000
Activity	615506		Security Operations	1.0	1.0	1.0			5,000
			Miscellaneous other expense						5,000
	28210		General Expenses						5,000
	2821015		Special Operations (Peace Keeping)						5,000
Activity	615516		Legal fee / consultancy fee	1.0	1.0	1.0			15,000
			Miscellaneous other expense						15,000
	28210		General Expenses						15,000
	2821007		Court Expenses						15,000
Non Financial Assets									33,500
Objective	070201	2.1	Ensure effective impl'tion of decentralisation policy & progrms						33,500
National Strategy	7020104	2.1.4	Enforce compliance of LI 1967						33,500
Output	0006		Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3			23,500
				1	1	1			
Activity	615501		Office Building	1.0	1.0	1.0			5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Fixed assets						5,000
31112 Nonresidential buildings						5,000
3111204 Office Buildings						5,000
Activity	615503	Sanitary Structures	1.0	1.0	1.0	5,000
Fixed assets						5,000
31113 Other structures						5,000
3111303 Toilets						5,000
Activity	615504	Markets	1.0	1.0	1.0	10,000
Fixed assets						10,000
31113 Other structures						10,000
3111304 Markets						10,000
Activity	615506	Roads & Bridges	1.0	1.0	1.0	3,500
Fixed assets						3,500
31113 Other structures						3,500
3111308 Feeder Roads						3,500
Output	0007	Enough Provision made to meet contingencies over the budget period	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	615501	IGF Contingencies	1.0	1.0	1.0	10,000
Fixed assets						10,000
31113 Other structures						10,000
3111313 Workshop						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				241,500
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern				
Location Code	0501100	Birim South District - Akim Swedru				

Non Financial Assets						241,500
Objective	070402	4.2. Promote & improve performance in the public and civil services				241,500
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				241,500
Output	0001	Community Initiated Project Supported	Yr.1	Yr.2	Yr.3	241,500
			1	1	1	
Activity	615502	Swedru Constituency Project Support	1.0	1.0	1.0	120,800
Fixed assets						120,800
31112 Nonresidential buildings						120,800
3111253 WIP Health Centres						120,800
Activity	615503	Achiase Constituency Project Support	1.0	1.0	1.0	120,700
Fixed assets						120,700
31112 Nonresidential buildings						120,700
3111253 WIP Health Centres						120,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,062,762
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services								315,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						250,000
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs						20,000
Output	0009	Assembly Members undergo refresher training	Yr.1	Yr.2	Yr.3			20,000
Activity	615501	Training of Assembly Members	1	1	1			20,000
		Use of goods and services						20,000
		22107 Training - Seminars - Conferences						20,000
		2210708 Refreshments						20,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967						230,000
Output	0003	Key Assembly Staff undergo refresher training	Yr.1	Yr.2	Yr.3			40,000
Activity	615501	Organise refresher training programmes for DA staff	1	1	1			40,000
		Use of goods and services						40,000
		22107 Training - Seminars - Conferences						40,000
		2210709 Allowances						40,000
Output	0005	General Expenditure	Yr.1	Yr.2	Yr.3			130,000
Activity	615502	Maintenance Cost of Official Vehicle	1	1	1			30,000
		Use of goods and services						40,000
		22105 Travel - Transport						30,000
		2210502 Maintenance & Repairs - Official Vehicles						30,000
Activity	615504	Protocol Expenses	1.0	1.0	1.0			40,000
		Use of goods and services						40,000
		22107 Training - Seminars - Conferences						40,000
		2210702 Visits, Conferences / Seminars (Local)						40,000
Activity	615508	Insurance of Assembly Property	1.0	1.0	1.0			30,000
		Use of goods and services						30,000
		22113						30,000
		2211304 Insurance-Official Vehicles						30,000
Activity	615511	National Day Celebrations	1.0	1.0	1.0			30,000
		Use of goods and services						30,000
		22109 Special Services						30,000
		2210902 Official Celebrations						30,000
Output	0008	Preparation, Monitoring and Evaluation of programmes / projects of the Assembly	Yr.1	Yr.2	Yr.3			60,000
Activity	615501	M&E routine expenses	1	1	1			20,000
		Use of goods and services						20,000
		22101 Materials - Office Supplies						20,000
		2210106 Oils and Lubricants						20,000
Activity	615503	Preparation of M&E Plan	1.0	1.0	1.0			20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	Use of goods and services								20,000
	22108	Consulting Services							20,000
	2210801	Local Consultants Fees							20,000
Activity	615504	Preparation of the 2017 Composite Budget				1.0	1.0	1.0	20,000
	Use of goods and services								20,000
	22108	Consulting Services							20,000
	2210801	Local Consultants Fees							20,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							65,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs							20,000
Output	0009	Incentive Packages Provided to motivate staff				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	615501	Training of all Revenue Collectors				1.0	1.0	1.0	20,000
	Use of goods and services								20,000
	22108	Consulting Services							20,000
	2210801	Local Consultants Fees							20,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs							45,000
Output	0010	Local Economic				Yr.1	Yr.2	Yr.3	45,000
						1	1	1	
Activity	615501	Collect, Analyse and centrally Store Revenue Data				1.0	1.0	1.0	30,000
	Use of goods and services								30,000
	22101	Materials - Office Supplies							30,000
	2210101	Printed Material & Stationery							30,000
Activity	615502	Revenue Improvement Programs				1.0	1.0	1.0	15,000
	Use of goods and services								15,000
	22107	Training - Seminars - Conferences							15,000
	2210711	Public Education & Sensitization							15,000
Other expense									105,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							105,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967							105,000
Output	0005	General Expenditure				Yr.1	Yr.2	Yr.3	105,000
						1	1	1	
Activity	615506	Security Operations				1.0	1.0	1.0	105,000
	Miscellaneous other expense								105,000
	28210	General Expenses							105,000
	2821015	Special Operations (Peace Keeping)							105,000
Non Financial Assets									642,762
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							522,762
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs							67,237
Output	0002	Office Accommodation provided for sub District Structures				Yr.1	Yr.2	Yr.3	67,237
						1	1	1	
Activity	615501	Const 1No. Sub District Offices at Akyem Swedru.				1.0	1.0	1.0	46,737
	Fixed assets								46,737
	31112	Nonresidential buildings							46,737
	3111255	WIP Office Buildings							46,737
Activity	615502	Const. 1No. Sub District Offices at Akyem Apiredede				1.0	1.0	1.0	20,500
	Fixed assets								20,500
	31112	Nonresidential buildings							20,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

		311255 WIP Office Buildings						20,500
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						455,525
Output	0004	3No Staff Residential Accommodation Provided	Yr.1	Yr.2	Yr.3			160,525
			1	1	1			
Activity	615501	Const. of 1No Residential Accommodation facility for DCE	1.0	1.0	1.0			88,517
		Fixed assets						88,517
		31111 Dwellings						88,517
		3111153 WIP Bungalows/Flat						88,517
Activity	615502	Const. of 1No Residential Accommodation facility for DCD	1.0	1.0	1.0			31,453
		Fixed assets						31,453
		31111 Dwellings						31,453
		3111153 WIP Bungalows/Flat						31,453
Activity	615503	Const. of 1No. 2 Unit Semi Detached Bungallows for sellected Heads of Dept.	1.0	1.0	1.0			20,555
		Fixed assets						20,555
		31111 Dwellings						20,555
		3111153 WIP Bungalows/Flat						20,555
Activity	615504	Acquire land for the development of residential facilities.	1.0	1.0	1.0			20,000
		Fixed assets						20,000
		31111 Dwellings						20,000
		3111153 WIP Bungalows/Flat						20,000
Output	0006	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	615501	Office Building	1.0	1.0	1.0			25,000
		Fixed assets						25,000
		31112 Nonresidential buildings						25,000
		3111204 Office Buildings						25,000
Output	0007	Enough Provision made to meet contingencies over the budget period	Yr.1	Yr.2	Yr.3			90,000
			1	1	1			
Activity	615502	CF Contingency Fund	1.0	1.0	1.0			90,000
		Fixed assets						90,000
		31112 Nonresidential buildings						90,000
		3111205 School Buildings						90,000
Output	0008	Preparation, Monitoring and Evaluation of programmes / projects of the Assembly	Yr.1	Yr.2	Yr.3			120,000
			1	1	1			
Activity	615502	Purchase of 1No. Double Carbin Pickup	1.0	1.0	1.0			120,000
		Fixed assets						120,000
		31121 Transport equipment						120,000
		3112101 Motor Vehicle						120,000
Output	0011	Information and Communication network and Communication network and service within the offices of BSDA	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	615501	Provision of intercom and connectivity	1.0	1.0	1.0			20,000
		Fixed assets						20,000
		31122 Other machinery and equipment						20,000
		3112204 Networking and ICT equipments						20,000
Output	0012	Assembly Hall and Offices of the BSDA Furnished by December 2016	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	615501	Furnishing of Assembly Hall and Offices of BSDA	1.0	1.0	1.0			40,000
		Fixed assets						40,000
		31112 Nonresidential buildings						40,000
		3111255 WIP Office Buildings						40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Objective	070402	4.2. Promote & improve performance in the public and civil services					120,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					120,000
Output	0001	Community Initiated Project Supported	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	615501	Assembly's material support to community initiated projects	1.0	1.0	1.0		120,000

Fixed assets							120,000
31113	Other structures						120,000
3111363	WIP Drainage						120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	30,720
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					

Use of goods and services 30,720

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					30,720
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCs					10,000
Output	0001	Sub-District Council Members Trained	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	615501	Training of 3 sub-district Council Members	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22108	Consulting Services						10,000
2210801	Local Consultants Fees						10,000

National Strategy	7020104	2.1.4 Enforce compliance of LL 1967					20,720
Output	0003	Key Assembly Staff undergo refresher training	Yr.1	Yr.2	Yr.3		20,720
			1	1	1		
Activity	615501	Organise refresher training programmes for DA staff	1.0	1.0	1.0		20,720

Use of goods and services							20,720
22107	Training - Seminars - Conferences						20,720
2210709	Allowances						20,720

Total Cost Centre 3,098,026

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						500,175
Organisation	1550301001	Birim South District - Akim Swedru Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services								500,175
Objective	060103	1.3. Improve management of education service delivery						500,175
National Strategy	6010301	1.3.1 Strengthen capacity for education management						500,175
Output	0001	Malnutrition in Primary School Children has reduced to the barest minimum	Yr.1	Yr.2	Yr.3			500,175
Activity	615501	Provision of one hot meal to pupils in selected Primary Schools in the District	1		1			500,175
		Use of goods and services						500,175
		22101 Materials - Office Supplies						500,175
		2210113 Feeding Cost						500,175

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						438,004
Organisation	1550301001	Birim South District - Akim Swedru Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services								50,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						50,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						50,000
Output	0001	District Education Fund Instituted	Yr.1	Yr.2	Yr.3			50,000
Activity	615501	Provide Financial etc Support to approved education programmes	1	1	1			50,000
		Use of goods and services						50,000
		22107 Training - Seminars - Conferences						50,000
		2210711 Public Education & Sensitization						50,000

Non Financial Assets								388,004
Objective	060103	1.3. Improve management of education service delivery						388,004
National Strategy	6010301	1.3.1 Strengthen capacity for education management						388,004
Output	0002	Basic Educational Infrastructure improved and expanded by Dec. 2016	Yr.1	Yr.2	Yr.3			388,004
Activity	615501	Completion of 1No. 6Unit Classroom Block with ancillary facilities at Awisa Boarding	1	1	1			213,695
		Fixed assets						213,695
		31112 Nonresidential buildings						213,695
		3111256 WIP School Buildings						213,695
Activity	615503	Const of 1No 6Unit Classroom Block with ancillary facilities at Apirade Methodist School	1.0	1.0	1.0			174,309
		Fixed assets						174,309
		31112 Nonresidential buildings						174,309
		3111256 WIP School Buildings						174,309

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70980	Education n.e.c						90,000
Organisation	1550301001	Birim South District - Akim Swedru Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets **90,000**

Objective	060103	1.3. Improve management of education service delivery						90,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						90,000
Output	0002	Basic Educational Infrastructure improved and expanded by Dec. 2016	Yr.1	Yr.2	Yr.3			90,000
			1	1	1			
Activity	615502	Completion of 1No. KG Block with ancillary facility at Prakrom	1.0	1.0	1.0			90,000

Fixed assets								90,000
31112	Nonresidential buildings							90,000
3111256	WIP School Buildings							90,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						100,724
Organisation	1550301001	Birim South District - Akim Swedru Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets **100,724**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						100,724
National Strategy	6010102	1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)						100,724
Output	0002	6No. Teachers Quarters Constructed by Dec. 2016	Yr.1	Yr.2	Yr.3			100,724
			1	1	1			
Activity	615501	Completion of 1No. Teachers Quarters at Nsuansa by Dec. 2015	1.0	1.0	1.0			33,982

Fixed assets								33,982
31111	Dwellings							33,982
3111153	WIP Bungalows/Flat							33,982

Activity	615502	Completion of 1No. Teachers Quarters at Siawkrom by Dec. 2016	1.0	1.0	1.0			29,170
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Fixed assets								29,170
31111	Dwellings							29,170
3111153	WIP Bungalows/Flat							29,170

Activity	615503	Completion of 1No. Teachers Quarters at Kroboase by Dec. 2016	1.0	1.0	1.0			37,572
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Fixed assets								37,572
31111	Dwellings							37,572
3111153	WIP Bungalows/Flat							37,572

Total Cost Centre **1,128,903**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
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			
Use of goods and services					15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			15,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			15,000
Output	0004	District sports and culture programmes supported every year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615501	Program Sponsorship	1.0	1.0	1.0
					15,000
Use of goods and services					15,000
	22101	Materials - Office Supplies			15,000
	2210118	Sports, Recreational & Cultural Materials			15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	615501	Const. of Admin Block for Aperature SHS	1.0	1.0	1.0	7,640
Fixed assets						7,640
	31112	Nonresidential buildings				7,640
	3111256	WIP School Buildings				7,640
Total Cost Centre						444,473

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70721	General Medical services (IS)			324,260
Organisation	1550401001	Birim South District - Akim Swedru_Health_Office of District Medical Officer of Health_Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
Use of goods and services					24,955
Objective	060503	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles			24,955
National Strategy	6050303	5.3.3 Establish sustainable financing arrangement for the delivery of HIV and AIDS/STIs services			24,955
Output	0001	District Response Initiative on HIV/AIDS etc supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615501	Support HIV/STD Infections etc Programmes	1.0	1.0	1.0
					24,955
Use of goods and services					24,955
22107 Training - Seminars - Conferences					24,955
2210702 Visits, Conferences / Seminars (Local)					24,955
Non Financial Assets					299,305
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.			299,305
National Strategy	6040402	4.4.2 Improve response and management of medical emergencies including road traffic accidents and strengthen the referral system			299,305
Output	0001	Basic health infrastructure provided in deprived communities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615501	Const. of 1No. CHPS Centre at Apoli Ningo.	1.0	1.0	1.0
					149,751
Fixed assets					149,751
31112 Nonresidential buildings					149,751
3111252 WIP Clinics					149,751
Activity	615502	Const. of 1No. CHPS Centre at Akosombo.	1.0	1.0	1.0
					149,554
Fixed assets					149,554
31112 Nonresidential buildings					149,554
3111252 WIP Clinics					149,554
Total Cost Centre					324,260

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						32,000
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environmental Health Unit_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 2,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						2,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						2,000
Output	0001	Healthy environmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3			2,000
Activity	615503	Health education on hygiene conducted in the district	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210511	Local travel cost							2,000

Non Financial Assets 30,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						30,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						30,000
Output	0001	Healthy environmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3			30,000
Activity	615504	Const. 1 no. slaughter slabs at Swedru	1.0	1.0	1.0			30,000

Fixed assets								30,000
31112	Nonresidential buildings							30,000
3111257	WIP Slaughter House							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						Total By Funding
Function Code	70740	Public health services						277,283
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environmental Health Unit_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 277,283

Objective	060403	4.3 Improve efficiency in governance & management of the health system						277,283
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						277,283
Output	0001	Healthy environmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3			277,283
Activity	615505	Provide improved sanitation and fumigation	1	1	1			277,283

Use of goods and services								277,283
22103	General Cleaning							277,283
2210302	Contract Cleaning Service Charges							277,283

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						208,000
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environmental Health Unit Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 60,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						60,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						60,000
Output	0001	Healthy environmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3			60,000
Activity	615503	Health education on hygiene conducted in the district	1	1	1			60,000

Use of goods and services								60,000
22108	Consulting Services							60,000
2210805	Consultants Materials and Consumables							60,000

Non Financial Assets 148,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						148,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						148,000
Output	0001	Healthy environmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3			148,000
Activity	615501	Purchase of Sanitary tools and equipment	1	1	1			48,000

Fixed assets								48,000
31113	Other structures							48,000
3111303	Toilets							48,000

Activity	615502	Const of 1 no. public toilet facility at Swedru Zongo	1.0	1.0	1.0			100,000
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Fixed assets								100,000
31113	Other structures							100,000
3111353	WIP Toilets							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70740	Public health services						10,000
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environmental Health Unit Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 10,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						10,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						10,000
Output	0001	Healthy environmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3			10,000
Activity	615501	Purchase of Sanitary tools and equipment	1	1	1			10,000

Fixed assets								10,000
31113	Other structures							10,000
3111303	Toilets							10,000

Total Cost Centre 527,283

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01001					<i>Total By Funding</i>
Function Code	70421	Agriculture cs				1
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Non Financial Assets						1
Objective	030105	1.5. Improve institutional coordination for agriculture development				1
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				1
Output	0001	General expenditure made for effective and smooth running of the unit				1
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	615503	Purchase of Office Machines / Equipments				1
			1.0	1.0	1.0	
Fixed assets						1
	31122	Other machinery and equipment				1
	3112208	Computers and Accessories				1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		25,274	
Function Code	70421	Agriculture cs						
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						
Use of goods and services								25,274
Objective	030101	1.1. Promote Agriculture Mechanisation						15,650
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						15,650
Output	0001	Improved extension services			Yr.1	Yr.2	Yr.3	15,650
Activity	615501	Organise Training for the existing FBOs on capacity building			1.0	1.0	1.0	4,526
Use of goods and services								4,526
22107 Training - Seminars - Conferences								4,526
2210701 Training Materials								1,526
2210708 Refreshments								1,500
2210709 Allowances								1,500
Activity	615502	Train 12 Technical staff on post harvest technologies in cassava and maize production			1.0	1.0	1.0	2,924
Use of goods and services								2,924
22107 Training - Seminars - Conferences								2,924
2210701 Training Materials								1,000
2210708 Refreshments								1,124
2210709 Allowances								800
Activity	615503	Train 50 farmer groups on effective agro-chemical usage			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22105 Travel - Transport								1,000
2210511 Local travel cost								1,000
22107 Training - Seminars - Conferences								1,000
2210708 Refreshments								1,000
Activity	615504	Organize forum for 100 farmers on sustainable land management(slm)			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22105 Travel - Transport								2,000
2210511 Local travel cost								2,000
22107 Training - Seminars - Conferences								3,000
2210702 Visits, Conferences / Seminars (Local)								1,000
2210708 Refreshments								2,000
Activity	615505	rain 300 Farmers on the cause and prevention of bush fire			1.0	1.0	1.0	1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210709 Allowances								1,200
Objective	030105	1.5. Improve institutional coordination for agriculture development						9,624
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						9,624
Output	0004	Behavioural change practices encouraged to improve health status of farming families			Yr.1	Yr.2	Yr.3	2,000
Activity	615502	Educate and Train 500 Farm Families on planning nutritionally adequate diet based on the three main food groups			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210701 Training Materials								1,000
2210709 Allowances								1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0005	Monitoring and Evaluation activities intensified	Yr.1	Yr.2	Yr.3	7,624
			1	1	1	
Activity	615501	Organise Farm and Home visit, monitoring and Evaluation	1.0	1.0	1.0	7,624
Use of goods and services						7,624
	22105	Travel - Transport				7,624
	2210511	Local travel cost				7,624

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				30,000
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture Eastern				
Location Code	0501100	Birim South District - Akim Swedru				

Use of goods and services 30,000

Objective	030105	1.5. Improve institutional coordination for agriculture development				30,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies				30,000
Output	0002	Annual District Best Farmers Day celebrated	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	615501	Support for the Organisation of 2016 District Best Farmers' Day	1.0	1.0	1.0	30,000

Use of goods and services						30,000
	22101	Materials - Office Supplies				30,000
	2210103	Refreshment Items				30,000

Total Cost Centre 55,275

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				9,197
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern					
Location Code	0501100	Birim South District - Akim Swedru					

Use of goods and services **9,197**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					9,197
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					9,197
Output	0001	Statutory Planning Committee Strengthened to strictly control physical development	Yr.1	Yr.2	Yr.3		9,197
Activity	615501	Making the SPC functional by organising regular meetings	1.0	1.0	1.0		3,197

Use of goods and services							3,197
22101	Materials - Office Supplies						2,000
2210102	Office Facilities, Supplies & Accessories						2,000
22105	Travel - Transport						1,197
2210503	Fuel & Lubricants - Official Vehicles						1,197

Activity	615503	Preparation of 6 no. local plans for 6no. Communities	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
22108	Consulting Services						3,000
2210801	Local Consultants Fees						3,000

Activity	615505	Organise Public Education on Proper Land use and planning programmes	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
22107	Training - Seminars - Conferences						3,000
2210711	Public Education & Sensitization						3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern					
Location Code	0501100	Birim South District - Akim Swedru					

Use of goods and services **5,000**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					5,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country					5,000
Output	0001	Statutory Planning Committee Strengthened to strictly control physical development	Yr.1	Yr.2	Yr.3		5,000
Activity	615501	Making the SPC functional by organising regular meetings	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22107	Training - Seminars - Conferences						5,000
2210709	Allowances						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		80,000	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services					80,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			80,000	
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country			80,000	
Output	0001	Statutory Planning Committee Strengthened to strictly control physical development	Yr.1	Yr.2	Yr.3	
Activity	615504	Conduct Street Naming and Property Numbering in the district	1.0	1.0	1.0	
Use of goods and services					80,000	
22108 Consulting Services					80,000	
2210801 Local Consultants Fees					80,000	
Total Cost Centre					94,197	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						3,254
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services								3,254
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Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						3,254
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National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						2,200
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Output	0001	Integration of vulnerable and the Disadvantaged in the society into main stream Economic Development enhanced	Yr.1	Yr.2	Yr.3			2,200
			1	1	1			

Activity	615501	Organise workshop for selected vulnerables and disadvantaged to empower them economically	1.0	1.0	1.0			2,200
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Use of goods and services								2,200
22107 Training - Seminars - Conferences								1,200
2210702 Visits, Conferences / Seminars (Local)								600
2210708 Refreshments								600
22108 Consulting Services								1,000
2210801 Local Consultants Fees								1,000

National Strategy	6110202	11.2.2 Develop capacity for effective use of data on PWDs for decision-making						1,054
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Output	0001	Integration of vulnerable and the Disadvantaged in the society into main stream Economic Development enhanced	Yr.1	Yr.2	Yr.3			1,054
			1	1	1			

Activity	615503	Visit and register Disability Persons in the Homes	1.0	1.0	1.0			1,054
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Use of goods and services								1,054
22101 Materials - Office Supplies								250
2210101 Printed Material & Stationery								250
22105 Travel - Transport								450
2210511 Local travel cost								450
22107 Training - Seminars - Conferences								354
2210708 Refreshments								354

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						700
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services								700
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Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						700
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National Strategy	6100106	10.1.6 Review and implement the Early Childhood Care and Development Policy						700
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Output	0002	Regular Inspection and Monitoring of Daycare Centres operating in the District Organised	Yr.1	Yr.2	Yr.3			700
			1	1	1			

Activity	615501	Regular inspection and monitoreing of Day care centres in the District	1.0	1.0	1.0			700
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Use of goods and services								700
22105 Travel - Transport								700
2210511 Local travel cost								700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						20,000
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services **20,000**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						20,000
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						20,000
Output	0003	ILO/IPEC Cocoa Communities Project in the District Supported	Yr.1	Yr.2	Yr.3			20,000
Activity	615501	Assembly's support for the ILO/IPEC Cocoa Communities Project	1	1	1			20,000

Use of goods and services								20,000
22108	Consulting Services							20,000
2210805	Consultants Materials and Consumables							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding
Function Code	71040	Family and children						53,630
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services **53,630**

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						53,630
National Strategy	6110103	11.1.3 Improve funding for disability programmes						53,630
Output	0001	Integration of vulnerable and the Disadvantaged in the society into main stream Economic Development enhanced	Yr.1	Yr.2	Yr.3			53,630
Activity	615502	Provide financial support to PWD's	1	1	1			53,630

Use of goods and services								53,630
22107	Training - Seminars - Conferences							53,630
2210709	Allowances							53,630

Total Cost Centre **77,584**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	4,631
Function Code	70620	Community Development					
Organisation	1550803001	Birim South District - Akim Swedru Social Welfare & Community Development Community Development Eastern					
Location Code	0501100	Birim South District - Akim Swedru					

Use of goods and services							4,631	
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						4,631
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance						4,631
Output	0001	Women in the District Empowered Economically through entrepreneurial and home management skill training by Dec.2016	Yr.1	Yr.2	Yr.3		3,606	
			1	1	1			
Activity	615501	Work with Assembly members to create at least 10 economic groups district wide	1.0	1.0	1.0		600	
		Use of goods and services					600	
		22105 Travel - Transport					600	
		2210511 Local travel cost					600	
Activity	615503	Organize a seminar on financial resource acquisition for women economic groups	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
		22107 Training - Seminars - Conferences					1,000	
		2210702 Visits, Conferences / Seminars (Local)					1,000	
Activity	615504	Visit/monitor economic groups at the end of the quarter	1.0	1.0	1.0		1,006	
		Use of goods and services					1,006	
		22101 Materials - Office Supplies					306	
		2210101 Printed Material & Stationery					306	
		22105 Travel - Transport					700	
		2210511 Local travel cost					700	
Activity	615505	Train selected Economic groups on dynamics and record keeping	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
		22107 Training - Seminars - Conferences					1,000	
		2210702 Visits, Conferences / Seminars (Local)					1,000	
Output	0002	Enhanced regular extension services provided in the communities	Yr.1	Yr.2	Yr.3		1,025	
			1	1	1			
Activity	615502	Procure office equipment	1.0	1.0	1.0		1,025	
		Use of goods and services					1,025	
		22101 Materials - Office Supplies					1,025	
		2210102 Office Facilities, Supplies & Accessories					1,025	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	800
Function Code	70620	Community Development				
Organisation	1550803001	Birim South District - Akim Swedru_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						800
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				800
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance				800
Output	0002	Enhanced regular extension services provided in the communities	Yr.1	Yr.2	Yr.3	800
Activity	615501	Support the Assembly and stakeholders to provide community education and mobilization	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210708 Refreshments						800
Total Cost Centre						5,431

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 40,000
Function Code	70610	Housing development						
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 40,000

Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						40,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable						40,000
Output	0001	Increased access to reliable electricity for domestic and commercial purposes by Dec. 2016	Yr.1	Yr.2	Yr.3			40,000
Activity	615501	Rehab. Of Streets in the community	1	1	1			40,000

Use of goods and services								40,000
22106	Repairs - Maintenance							40,000
2210617	Street Lights/Traffic Lights							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 50,000
Function Code	70610	Housing development						
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 50,000

Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						50,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable						50,000
Output	0001	Increased access to reliable electricity for domestic and commercial purposes by Dec. 2016	Yr.1	Yr.2	Yr.3			50,000
Activity	615501	Rehab. Of Streets in the community	1	1	1			50,000

Use of goods and services								50,000
22106	Repairs - Maintenance							50,000
2210617	Street Lights/Traffic Lights							50,000

Total Cost Centre 90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						29,194
Organisation	1551003001	Birim South District - Akim Swedru_Works_Water_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 10,000

Objective	030403	4.3 Promote sustainable environment, land and water management						10,000
National Strategy	3040309	4.3.9 Provide alternative livelihood schemes for local communities to reduce pressure on lands adjacent to protected areas and water bodies						10,000
Output	0001	Portable water facilities provided in communities	Yr.1	Yr.2	Yr.3			10,000
Activity	615501	Train and retain DWST, WATSAN C'ttee and pump caretakers	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Allowances							10,000

Non Financial Assets 19,194

Objective	030403	4.3 Promote sustainable environment, land and water management						19,194
National Strategy	3040309	4.3.9 Provide alternative livelihood schemes for local communities to reduce pressure on lands adjacent to protected areas and water bodies						19,194
Output	0001	Portable water facilities provided in communities	Yr.1	Yr.2	Yr.3			19,194
Activity	615502	Rehab. Of boreholes in needy communities within the district	1.0	1.0	1.0			19,194

Fixed assets								19,194
31131	Infrastructure Assets							19,194
3113110	Water Systems							19,194

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70630	Water supply						521,060
Organisation	1551003001	Birim South District - Akim Swedru_Works_Water_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 521,060

Objective	030403	4.3 Promote sustainable environment, land and water management						521,060
National Strategy	3040309	4.3.9 Provide alternative livelihood schemes for local communities to reduce pressure on lands adjacent to protected areas and water bodies						521,060
Output	0002	15 No. Boreholes provided in needy communities by Dec. 2016	Yr.1	Yr.2	Yr.3			521,060
Activity	615501	Const. of 15 No. boreholes in selected communities	1.0	1.0	1.0			521,060

Fixed assets								521,060
31131	Infrastructure Assets							521,060
3113110	Water Systems							521,060

Total Cost Centre 550,254

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						1,856
Organisation	1551004001	Birim South District - Akim Swedru_Works_Feeder Roads_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 1,856

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						1,856
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						1,856
Output	0001	Selected feeder roads made motorable all year.						1,856
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615502	Office expenses	1.0	1.0	1.0			1,856

Use of goods and services								1,856
22105	Travel - Transport							1,856
2210505	Running Cost - Official Vehicles							1,856

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						40,000
Organisation	1551004001	Birim South District - Akim Swedru_Works_Feeder Roads_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 40,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						40,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						40,000
Output	0001	Selected feeder roads made motorable all year.						40,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615501	Rehabilitation of selected feeder roads.	1.0	1.0	1.0			40,000

Fixed assets								40,000
31113	Other structures							40,000
3111308	Feeder Roads							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						40,066
Organisation	1551004001	Birim South District - Akim Swedru_Works_Feeder Roads_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 40,066

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						40,066
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						40,066
Output	0001	Selected feeder roads made motorable all year.						40,066
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615501	Rehabilitation of selected feeder roads.	1.0	1.0	1.0			40,066

Fixed assets								40,066
31113	Other structures							40,066
3111308	Feeder Roads							40,066

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 81,922

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		180,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1551102001	Birim South District - Akim Swedru Trade, Industry and Tourism Trade Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
Non Financial Assets					180,000
Objective	020103	1.3 Expand access to both domestic and international markets			180,000
National Strategy	2010301	1.3.1 Promote regional and intra-regional trade			180,000
Output	0001	Increased access to markets in the district	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615501	Redevelopment of Akyem Swedru Market.	1.0	1.0	1.0
					80,000
		Fixed assets			80,000
		31113 Other structures			80,000
		3111354 WIP Markets			80,000
Activity	615502	Redevelopment of Akyem Achiase Market.	1.0	1.0	1.0
					100,000
		Fixed assets			100,000
		31113 Other structures			100,000
		3111354 WIP Markets			100,000
Total Cost Centre					180,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70360	Public order and safety n.e.c			80,000
Organisation	1551500001	Birim South District - Akim Swedru_Disaster Prevention Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
Non Financial Assets					80,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			80,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters			80,000
Output	0001	Climate Change Management issues mainstreamed.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615501	Institute District Disaster Management Fund.	1.0	1.0	1.0
Fixed assets					80,000
	31112	Nonresidential buildings			80,000
	3111253	WIP Health Centres			80,000
Total Cost Centre					80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	1,000
Function Code	71090	Social protection n.e.c.				
Organisation	1551700001	Birim South District - Akim Swedru_Birth and Death Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						1,000
Objective	061005	10.5 Provide timely & reliable child devt data for policy-making & pl'ning				1,000
National Strategy	6100501	10.5.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on child development				1,000
Output	0001	Increased registration coverages in all towns and villages in the District by Dec 2016	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	615501	Register all Births and Deaths	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
Total Cost Centre						1,000
Total Vote						6,738,608



REPUBLIC OF GHANA

COMPOSITE BUDGET OF THE

BIRIM SOUTH DISTRICT ASSEMBLY

FOR THE

2016 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 2016 Composite Budget is also available on the internet at:

www.mofrp.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

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

SECTION I: ASSEMBLY'S COMPOSITE BUDGET NARRATIVE STATEMENT

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SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

1. INTRODUCTION

A. BRIEF PROFILE OF THE DISTRICT

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 (L.I 1850)

1.2 POPULATION AND DEMOGRAPHIC CHARACTERISTICS

The total population of the district stands at 133,026 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

The 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 2014/2015 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 Attendants (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 Emptyer
- 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 stakeholders.

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 BROAD OBJECTIVES IN LINE WITH THE GSGDA II

GSGDA II THEMATIC AREAS	DISTRICT OBJECTIVE	ADOPTED GSGDA OBJECTIVE	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 2016	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 2016	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 2016	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 2016.	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 2016	To ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes	Improve data collection for water resources assessment and decision-making
	To increase access to energy by December 2016	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 2016	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 2016.	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 December 2016	To provide timely, reliable, and disaggregated data on PWDs	Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making
	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2016	To ensure effective appreciation of and inclusion of disability issues	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 2016.	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 2016	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 2016.	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 Programmes at the district levels

2.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE FOR 2013-2015

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.

2.1.1a: REVENUE PERFORMANCE IN IGF FOR 2013-2015 (TREND ANALYSIS)

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.

2.1.1a: INTERNALLY GENERATED FUNDS (IGF)

ITEM	2013 BUDGET GHC	ACTUAL AS AT 31 ST DEC.2013G HC	2014 BUDGETG C	ACTUAL AS AT 31 ST DEC. 2014GHC	2015 BUDGETG C	ACTUAL AS AT 30 TH JUNE 2015GHC	%PERFORMANCE (AS AT JUNE 2015)
RATES	229,500.00	93,141.00	223,690.89	51,305.00	209,690.89	79,681.70	38.0%
FEES	96,000.03	53,012.97	137,910.00	73,872.32	144,620.00	33,581.74	23.2%
FINES	12,639.97	9,993.54	9,000.00	22,699.09	5,000.00	5,267.17	105.3%
LICENCES	61,868.00	44,688.00	49,940.00	51,484.63	57,102.00	29,922.14	52.4%
LAND	92,225.00	19,796.79	81,750.00	82,987.00	87,500.00	17,833.00	20.4%
RENT	3,915.00	8,169.50	4,668.00	1,888.00	6,418.00	3,821.40	59.5%
INVESTMENT	2,400.00	0.00	2,400.00	3,631.40	4,200.00	2,224.40	53.0%
MISCELLANEOUS	5,000.00	0.00	5,000.00	22,649.09	14,530.89	7,107.15	48.9%
TOTAL	503,548.00	228,801.80	514,358.89	310,516.53	529,061.78	179,438.70	33.9%

Table 1: 2013-June 2015 I.G.F Performance

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

There seems to be increment in IGF performance looking at the trend indicated in the table above. In 2013, out of the total budgeted figure of GHC503,548.00 the Assembly was able to generate only GHC228,801.80 representing 55.3% of the total budget. Furthermore in 2014, GHC310,516.53 representing 60.40% of the total budgeted figure of GHC514,358.89 was mobilized by the Assembly. Currently as at June 2015, GHC179,438.70 representing 33.9% of the total budget of GHC529,061.78 has been achieved. The 2015 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 3rd quarter of this year. This is expected to improve the revenue performance of the district for the 2nd half of the year. The table below shows the IGF performance from 2013 to June 2015

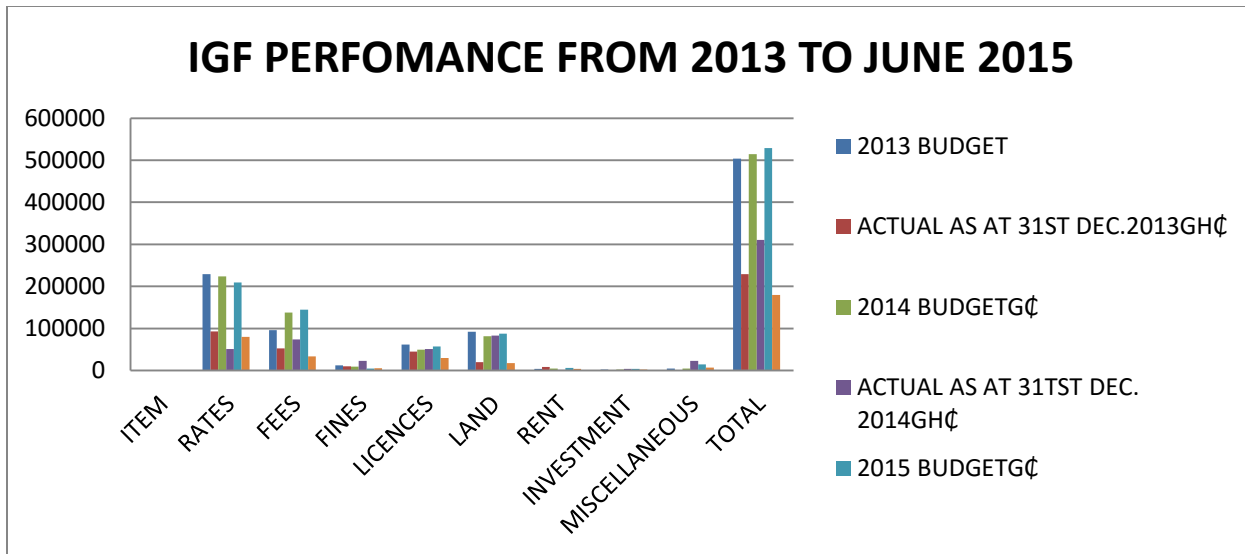


Fig. 01 IGF PERFORMANCE

2.1.1b: ALL REVENUE SOURCES

REVENUE SOURCES	2013 BUDGET GHC	ACTUAL AS AT 31 ST DEC.2013 GHC	2014 BUDGET GHC	ACTUAL AS AT 31 ST DEC.2014 GHC	2015 BUDGET GHC	ACTUAL AS AT 30 TH JUNE 2015 GHC	PERCENTAGE PERFORMANCE (AS AT JUNE 2015) GHC
TOTAL IGF	503,548.00	228,801.80	514,358.89	310,516.53	529,061.78	179,438.70	33.9%
OTHER GOG TRANSFERS							
COMPENSATION	855,087.00	855,087.00	1,192,113.36	1,192,113.54	1,339,442.00	669,721.00	50%
GOODS AND SERVICES	2,039,155.00	195,050.35	68,443.53	108,312.23	259,336.00	106,873.00	41.2%
ASSETS TRANSFERS	17,162.00	0.00	18,175.00	0.00	0.00	0.00	0.00%
DACF	1,840,599.33	844,999.97	2,695,426.00	913,134.02	3,039,396.00	972,606.72	32.0%
SCHOOL FEEDING	500,200.00	502,746.00	500,175.00	547,372.50	500,175.00	179,461.64	35.9%
DDF	585,000.00	358,210.00	480,997.00	731,535.87	833,331.00	0.00	0.0%
OTHER TRANSFERS	190,000.00	0.00	33,777.00	0.00	423,777.00	0.00	0.0%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.0
TOTAL	6,530,751.33	2,984,895.12	6,232,482.96	3,802,984.69	6,924,518.78	2,108,101.06	30.4%

Table 2: All Revenue Sources from 2013-June2015

Source: Finance Dept. BSDA

The chart below shows all the revenue sources budget and actual of the district from 2013 to June 2015

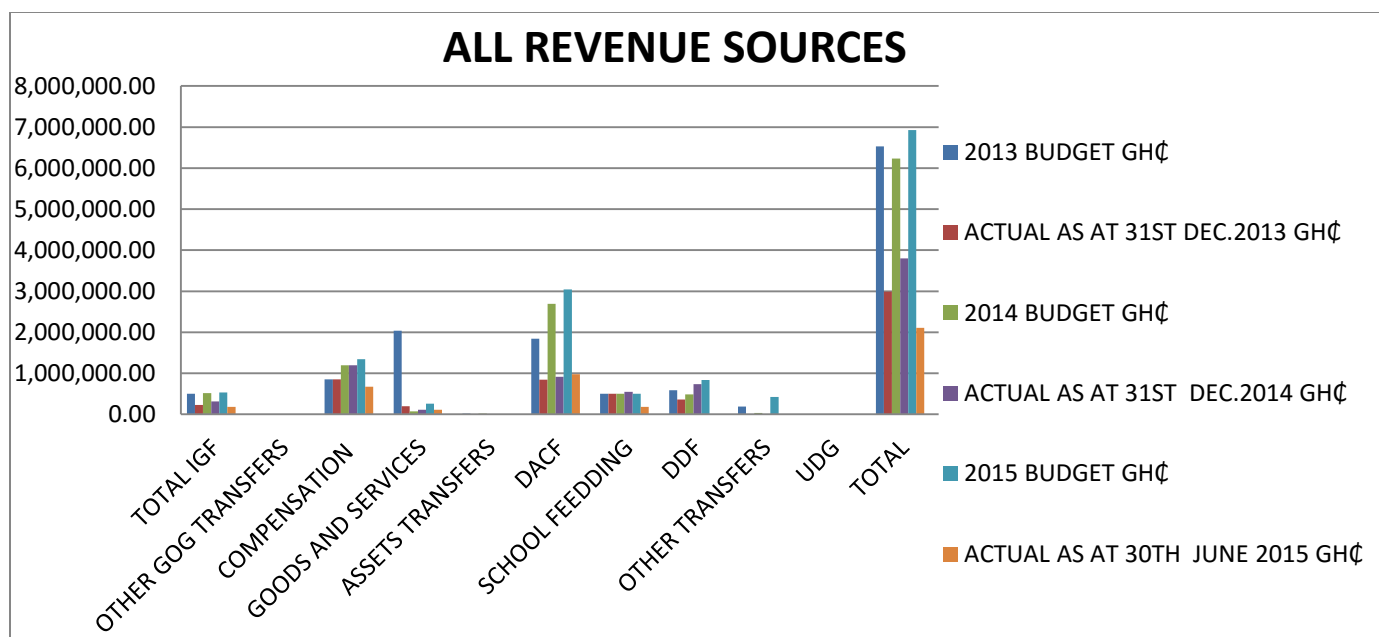


Fig. 02 ALL REVENUE SOURCES

2.1.2: EXPENDITURE PERFORMANCE (all departments)

The table below shows the expenditure performance of the district from 2013 to June 2015. (All Department)

EXPENDITURE	2013 BUDGET GH¢	ACTUAL AS AT 31 ST DEC.2013 GH¢	2014 BUDGET GH¢	ACTUAL AS AT 30 TH DEC.2014 GH¢	2015 BUDGET GH¢	ACTUAL AS AT JUNE, 2015 GH¢	PERCENT AGE PERFORMANCE (AS AT JUNE 2015)
COMPENSATION	855,087.00	1,160,562.00	1,192,113.36	1,192,113.54	1,339,442.00	669,721.00	50%
GOODS AND SERVICES	2,358,836.16	195,050.35	2,333,294.00	1,580,698.17	2,359,336.00	829,458.36	35.1%
ASSETS	3,316,828.20	140,200.00	2,707,075.60	871,991.68	3,225,740.78	322,610.00	10%
TOTAL	6,530,751.33	1,495,812.35	6,232,482.96	3,644,803.39	6,924,518.78	1,821,789.36	26.3%

Table 3: Expenditure Performance Sources from 2013-June2015 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.

JUSTIFICATIONS ON VARIANCES

A. COMPENSATION

Actual compensation as at 30th June 2015 represents IGF and available information on central government salaries.

B. GOODS & SERVICES

The high variance recorded on Goods and Services and Assets as indicated above is attributed to low government/donor inflows over the period of which the Assembly has no control. In addition, departments under Schedule 1 had also not received funding from the Central Government and their development partners.

The expenditure performance of the District from 2013 to June 2015 can be seen in the chart below.

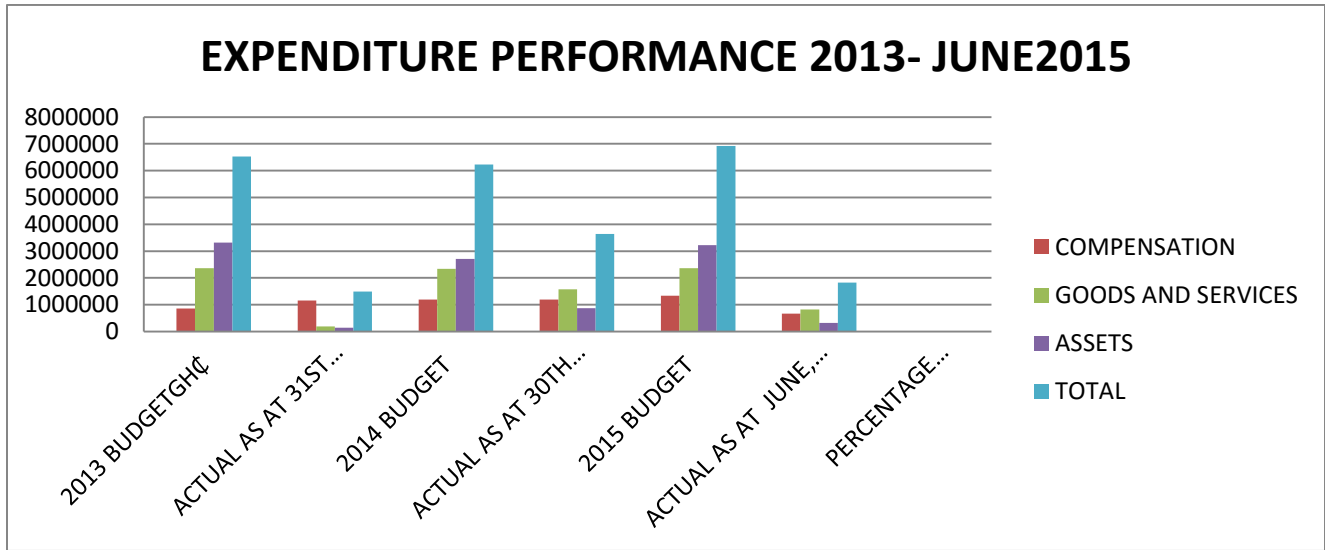


Fig.03. EEPENDITURE PERFORMANCE 2013-2015

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2015)

		COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL	
	ITEM	BUDGET GHC	ACTUAL as at June 2015 GHC	% Performance	BUDGET GHC	ACTUAL at June 2015	% Performanc e	BUDGET GHC	ACTUAL as at June 2015 GHC	% Performa nce	BUDGET GHC	ACTUAL as at June 2015 GHC
	SCHEDULE 1											
1	Central Administration	624,989.00	312,494.50	50%	663,526.00	302,083.78	46.4%	786,548.00	202,200.00	25.7%	2,075,063.00	312,494.50
2	Works department	73,587.00	36,793.50	50%	108,514.00	0.00	00	390,066.00	15,000.00	3.8%	572,167.00	36,793.50
3	Department of Agriculture	284,917.00	142,458.50	50%	90,456.00	0.00		3,210.00	0.00		378,583.00	142,458.50
4	Social Development	184,661.00	92,330.50	50%	86,671.00	0.00		0.00	0.00		271,332.00	92,330.50
8	Budget & Rating											
9	Transportation											
	Sub-total											
	Schedule 2											0
1	Physical Planning	0.00	0.00		96,844.00	38,600.00	41.2%	0.00	0.00		96,844.00	0.00
2	Trade and Industry	0.00	0.00		0.00	0.00		180,000.00	0.00		180,000.00	0.00
3	Finance											
4	Education youth & sports							185,000.00	48,086.22	26%	185,000.00	48,086.22
5	Disaster Management											
7	Health	171,288.00	82,933.48	50%	182,000.00	36,400.00	20%				353,288.00	119,333.48
	Sub-total											
	Grand Total	1,339,442.00	669,721.00	50.0%	2,359,336.00	829,458.36	38.9%	3,225,740.78	322,610.00	10%	6,924,518.7	1,821,789.36

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTOR)

EXPENDITURE	SERVICE			ASSET		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1.General Administration	Training of Sub-district council members	Yet to be done	Delayed in release of DDF	Construction of Semi-Detached bungalow	The project is at Roof members level	The project is delayed due to delay in release of DACF
	Maintenance of official vehicles	Vehicle number GN-9590 Z repaired	The other pick-up yet to be repaired	Construction of Area Council offices.	The project is at Super-Structure Block work level	The project is delayed due to delay in release of DACF
				Construction of D.C.Ds bungalow	The project is at Lintel Level	The project is delayed due to delay in release of DACF
				Construction of D.C.Es bungalow.	The project is at Super-Structure Block work level.	The project is delayed due to delay in release of DACF
				Construction of Area Council offices.	The project is Yet to start	The project is delayed due to delay in release of DACF
				Purchase of 1No double cabin pick-up	Process of acquisition yet to begin	Delayed due to release of funds
Social Sector						
1.Education				Construction of 2No Teachers quarters.	The project is at Lintel Level	The project is delayed due to delay in release of DACF
				Construction of Administration Block at Aperade S.H.S	The project is completed and handed over	The project is being used by the school
2, Health				Construction of 2No. 20 Seater Vault Chamber	The project is completed and handed over	The project is being use by the various communities
3. Social Welfare and Community Development	Inspection of Day Care centers in the district	4No Day Care centers inspected	2 daycare centers are not in good conditions			
	Monitor the operations of NGOs in the district	1 active NGO in the district and are working hand in hand with the department	Most NGOs not functioning due to lack of funds			
	Render support for children in conflict with the law	One case referred to family tribunal	Lack of adequate supervision from the family of the			

			children			
	Integrate PWD into main stream economic activities	20PWDs have been assisted with funds through the district fund management committee for disability funds.	Delay in assistance due to the delay of funds from central government			
	Empower women by giving them entrepreneurial and home skills	In collaboration with ILO, women in 10 cocoa communities projects have been trained	The women now have now started their own businesses and are doing well.			
	Monitor operations of existing income generating groups in the district	12 groups visited and trained	The group members visited have been able to generate more income and are supporting each other			
	Collaborate with others in educating the masses on child labour	10 project communities are collaborating	The rate of child labour is reducing in the district			
	Encourage self-help spirit in communities	10 communities initiated self-help projects in schools/health	The Assembly is supporting all self-help projects both physically and financially			
	Assist DWST to train WATSAN communities	10 WATSAN Communities train.	Trained communities are being assisted			
Infrastructure						
1.Works				Installation of street light in selected communities	200No Street light sets purchased and distributed to selected communities	100No more yet to be procured
2.Roads						
3.Physical Planning	Street naming and property addressing	Street naming piloted in 3 communities	Program to be extended district wide in 2016			
Economic Sector						
1. Department of Agriculture	Support for agric activities.	Program is being supported every year	Farmers are motivated to produce more crops			

2. Trade, Industry and Tourism						
Environment Sector						
Disaster Prevention	Organize house to house campaign on domestic fire.	10 communities educated on domestic fire prevention	Domestic fire outbreaks reduced			
	Curb the wind storms	tree planting carried out in some selected schools and along major streets in the district	Effects of wind storms have been reduced in the district			
Natural Resource conservation						
Finance						

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project Contractor Name and (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g) GHC	Amount Paid (h) GHC	Amount Outstanding GHC
Administration, Planning and Budget								
General Administration	Construction of Semi-Detached bungalow M/S Magawilf Ent.	Akim Swedru	22/12/11	25/06/12	Roofing	120,098.11	99,362.72	20,735.39

	Construction of Area Council offices. M/S Charley 'B' Ent.	Akim Aperade	22/12/11	25/06/12	Plastering Level	50,055.17	29,417.79	20,637.38
	Construction of D.C.Es bungalow M/S Kobigrand Ltd.	Akim Swedru	23/12/11	25/6/12	Lintel Level	151,196.75	62,679.51	88,517.19
	Construction of D.C.Ds bungalow M/S Gikom Com. Ltd	Akim Swedru	23/12/11	25/6/12	Super/Structure Block work.	123,865.84	92,412.56	31,453.28
	Construction of Urban Council Office. M/S Mehu Akyi Com. Ltd.	Akim Swedru	23/12/11	25/6/12	Yet to start	54,984.60	8,247.00	46,737.6
Social Sector								
Education	Construction of Teachers. M/S Nusla Paradise Co.Ltd	Kroboase	02/06/14	02/12/14	Completed	128,982.94	84,962.00	37,571.84
	Construction of Teachers. M/S Samwaf Est..Ltd	Siawkrom	02/06/14	02/12/14	Completed	126,915.70	91,399.69	29,170.31
	Construction of 3Unit classroom block with ancillary facilities. M/S williemac Const. ltd	Akim Swedru presby	02/06/14	02/12/14	Completed	136,160.59	63,297.58	65,425.01
	Construction of 3Unit classroom block with ancillary facilities. M/S Bob Kiss Ent.	Asawase	02/06/14	02/12/14	Completed	137,012.14	101,558.40	35,812.35
	Construction of 3Unit classroom block. M/S Samwaf Est. Ltd	Adiimmra	02/06/14	02/12/14	Sub-Structure block work	142,385.83	21,357.87	121,027.96
	Construction of Teachers Quarters M/S Nusla	Nsuansa	02/06/14	02/12/14	Completed	133,548.09	92,889.08	33,981.61

	Paradise Co.Ltd							
	Construction of 3Unit classroom block. M/S Osoromma Const.Ltd.	Beposo	26/04/13	28/10/13	Completed	105,462.95	88,714.18	11,474.72
	Construction of 3Unit classroom block. M/S Silent Paradise Const. and trading Ent.	Aperade Station	22/04/13	23/10/13	Completed	106,910.58	85,196.93	16,368.15
	Construction of 3Unit classroom block with ancillary facilities. M/S williemac Const. ltd	Bommoden	23/04/13	24/10/13	completed	105,377.68	74,109.24	26,110.09
	Construction of 3Unit classroom block with ancillary facilities. M/S Bob Kiss Ent.	Siawkrom	16/04/13	17/10/13	Completed	105,494.03	102,508.53	105,494.05
	Construction of Administration Block M/S Green Summer Ltd.	Aperade S.H.S	11/4/12	25/2/13	completed	114,989.61	97,351.18	17,638.43
	Constructing of 2No 6Unit classroom block	Awisa boarding and Aperade Methodist	16/07/14	16/01/15	Awisa Completed Aperade Gabel level at	780,240.00	392,236.00	388,004.00
Health	Construction of 1No. 20 Seater Vault Chamber Toilets. M/S Charat Const. Com. Ltd.	Aperade Station	24/10/12	25/02/13	Completed	57,640.31	54,758.29	2,882.02

	Construction of 1No. 20 Seater Vault Chamber Toilets. M/S Silent Paradise Const.	Akim Apoli	24/10/12	25/02/13	Roofing	57,977.57	55,078.69	2,898.88
	Const. of 2No CHPS centers M/S TONY TOFFEY AND M/S BOTH SIDES. COM. LTD	Apoli Ningo and Akosombo	16/07/14	16/01/15	Ningo at roofing and Akosombo Completed	332,560.43	236,264.50	96,295.93
Social Welfare Development								
Infrastructure								
Works								
Roads								
Physical Planning								
Economic Sector								
Department of Agriculture								
Environment Sector								
Disaster Prevention								
Finance								
TOTAL						3,071,858.92	1,933,801.74	1,138,057.18

2.4: KEY CHALLENGES AND CONSTRAINTS IN 2015

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. This has contributed to low inflow of internal revenue generation.
- 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.
- Low level of coordination among the various Units and Departments of the Assembly.
- Apathy in some communities with regard to payment of levies.

OUTLOOK FOR 2016(REVENUE AND EXPENDITURE PROJECTIONS)

SUMMARY OF REVENUE

IGF PROJECTIONS

	2015 budget GHC	Actual as at June 2015GHC	2016 GHC	2017 GHC	2018 GHC
RATES	209,690.89	79,681.70	229,690.89	249,690.89	259,690.89
FEES	144,620.00	33,581.74	164,620.00	189,620.00	209,620.00
FINES	5,000.00	5,267.17	5,000.00	7,000.00	8,000.00
LICENSES	57,102.00	29,922.14	67,102.00	77,102.00	87,102.00
LAND	87,500.00	17,833.00	50,000.00	60,500.00	77,000.00
RENT	6,418.00	3,821.40	6,418.00	6,418.00	6,418.00
INVESTMENT	4,200.00	2,224.40	4,500.00	4,800.00	5,200.00
MISCELLANEOU S	14,530.89	7,107.15	15,000.00	20,000.00	25,000.00
TOTAL	529,061.78	179,438.70	542,330.89	615,130.89	678,030.89

Table7: IGF Projections 2015-2018

The chart below shows the IGF Projections from 2015 to 2018.

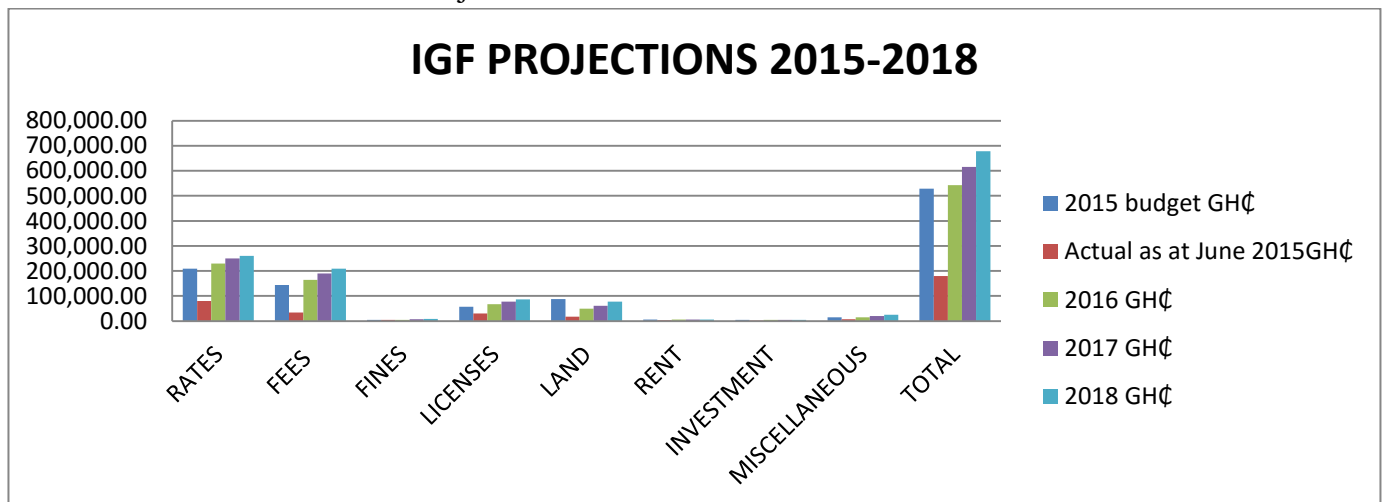


Fig.04. IGF PROJECTION 2015-2018

3.1.2: 2016 REVENUE PROJECTIONS (ALL REVENUE SOURCES)

The table below represents the revenue projections by fund sources for **2016 to 2018** the district as well as the budget and actual figures for 2015.

REVENUE SOURCES	2015 BUDGET GHC	ACTUAL AS AT JUNE 2015 GHC	2016 GHC	2017 GHC	2018GHC
INTERNALLY GENERATED REVENUE	529,061.78	179,438.70	542,330.89	615,130.89	678,030.89
COMPENSATION TRANSFERS(FOR ALL DEPARTMENTS)	1,339,442.00	669,721.00	1,314,152.00	1,380,238.49	1,401,234.00
GOODS AND SERVICES TRANSFERS(FOR ALL DEPARTMENTS)	68,443.53	1,455.54	44,211.66	68,443.53	68,443.53
ASSETS TRANSFER(FOR ALL DEPARTMENTS)	18,175.00	0.00	0.00	0.00	0.00
DACF	2,695,426.00	194,511.29	3,066,004.00	3,066,638.28	3,097,304.66
DDF	480,997.00	415,672.63	660,983.00	667,592.83	674,268.76
SCHOOL FEEDING PROGRAMME	500,175.00	149,812.50	500,175.00	500,175.00	500,175.00
UDG	0.00	0.00	0.00	0.00	0.00
OTHER FUNDS (DONOR)	33,777.00	0.00	611,060.00	600,000.00	500,000.00
TOTAL	5,665,497.31	1,610,611.66	6,738,608.55	6,898,219.02	6,919,456.84

Table 8: Revenue Projections from 20115 to 2018

The total expected revenue of GHC**6,738,608.55** for 2016 shows an increase of 11.89% over the 2015 figure of GHC**5,665,497.31**

3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2016

(Indicate key revenue sources and strategies for improving collection for those sources)

REVENUE SOURCE	REVENUE IMPROVEMENT STRATEGY
RATES	1. Conduct Supplementary valuation Of Properties In The District
	2. Organise Quarterly Tax Education Campaigns Through Radio, Information Service, Churches, etc.
	3. Organise Capacity Building Workshop Quarterly For The Revenue Collector On Rate Collection Strategies.
FEES AND FINES	1. Set Revenue Target For Revenue Collector And Monitor The Performance Monthly
	2. Organise Stakeholders' Consultation On Fee-Fixing
	3. Constitute Revenue Mobilization Team For Regular Monitoring Of Revenue Collection Points
LICENCE	1. Update Revenue Data Annually
	2. Stakeholders Consultation Meeting On Fee-Fixing
	3. Reshuffle Revenue Collectors Twice In The Year
LANDS	1. Institute Strong Punitive Measures For Those Who Default In Obtaining Building Plan Permit Before They Build
	2. The Town Planning /Building Inspectorate Unit P Should Be Equipped For Regular Monitoring
	3. Approval Of Building Plans Should Not Keep Longer Than The Expected Date
RENT	1. Undertake Spot Checks And Monitoring Visits To Market Stalls To Checkpayment
	2. Stakeholders Meeting With The Occupants Of The Assembly Market Stalls/Stores
INVESTMENT	1. Assembly is in search of investment avenues in the district
MISCELLANEOUS	1. Regular Search For New Avenue To Expand The Revenue Base

3.3: 2016 EXPENDITURE PROJECTIONS

The table below represents the expenditure projections for 2016 to 2018 for the district as well as the budget and actual figures for 2015 at June 2015

EXPENDITURE ITEMS	2015 BUDGET GH¢	ACTUAL AS AT JUNE 2015 GH¢	2016 GH¢	2017 GH¢	2018 GH¢
COMPENSATION	1,339,442.15	669,721.00	1,314,152.00	1,380,238.49	1,401,234.00
GOODS AND SERVICES	1,405,133.74	156,076.45	1,614,199.50	1,625,619.45	1,632,181.40
ASSETS	3,197,025.76	181,455.54	3,829,934.89	3,892,361.0	3,886,041.44
TOTAL	5,665,497.31	1,007,252.99	6,758,132.89	6,898,219.02	6,919,456.84

Table 9: Expenditure Projections 2015-2018

The analysis above indicate that, out of the total projected expenditure of GH¢5,665,497.31 budgeted for 2015, GH¢1,339,442.15 representing 24.8% will be spent on compensation while 29.5% (GH¢1,405,133.74) will be used for goods and services and 45.6% (GH¢ 3,197,025.76) will be devoted to assets. The chart below shows the expenditure projections from 2015 to 2018.

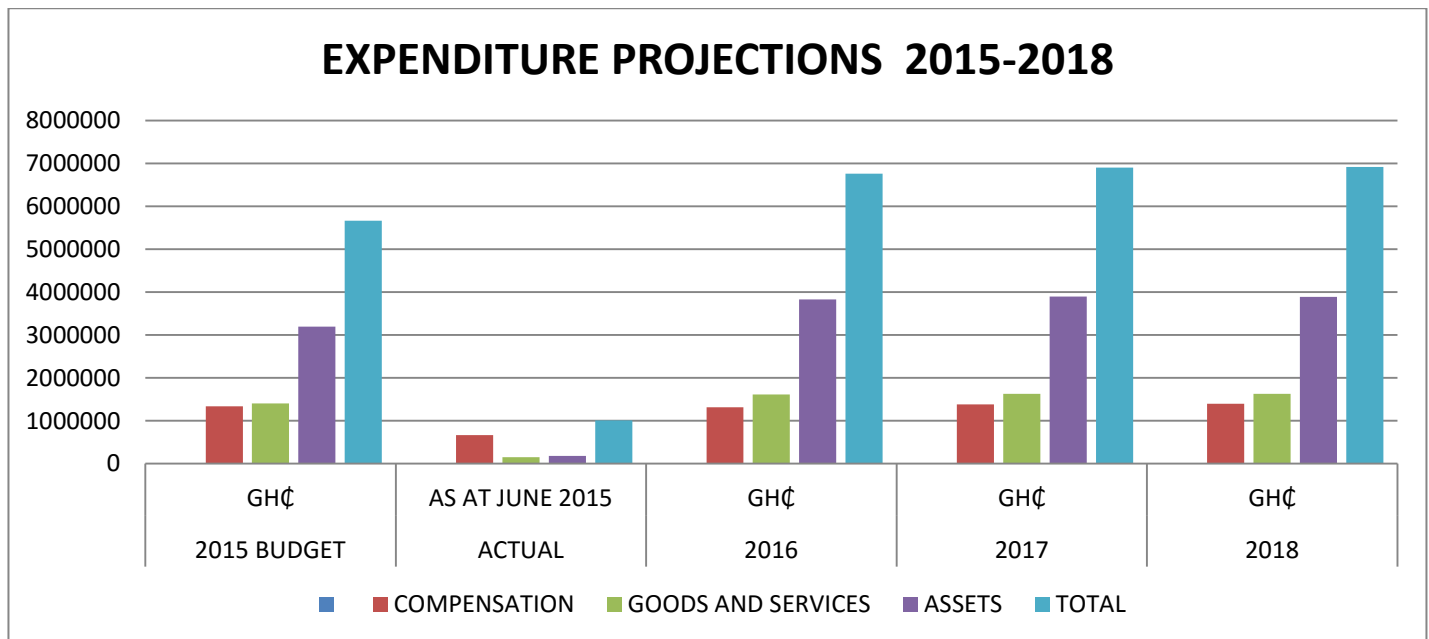


Fig.05. Expenditure Projections 2015-2018

5.6 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services GHC	Assets	Total GHC	Funding (indicate amount against the funding source)						Total GHC
						Assembly's IGFGHC	GOG GHC	DACF GHC	DDF GHC	UDG GHC	OTHERS GHC	
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
14	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

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF(GH¢)	GOG (GH¢)	DACF (GH¢)	DDF(GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Administration, Planning and Budget								
1.construction of DCE's bungalow			90,000.00				90,000.00	To strengthen service delivery capacity of the Assembly by December 2016.
2.construction of DCD's bungalow at AkimSwedru			70,000.00				70,000.00	To strengthen service delivery capacity of the Assembly by December 2016.
3.Construction of 1No 2Unit semi-detached bungalow			20,554.98				20,554.98	To strengthen service delivery capacity of the Assembly by December 2016.
4 Furnishing of administration Assembly hall			39,000.00				39,000.00	To strengthen service delivery capacity of the Assembly by December 2016.
5.Mentanance of office building			20,000.00				20,000.00	To strengthen service delivery capacity of the Assembly by December 2016.
6.Training and capacity building for D A staff			20,720.00				20,720.00	To strengthen service delivery capacity of the Assembly by December 2016.
7.Training and capacity building for sub-district council members				20,000.00			20,000.00	To reactivate the three urban/Town/Area councils through funding support and training by December 2016.
8.Purchase of double cabin pick-up			120,000.00				120,000.00	Improve the efficiency in the revenue collection machinery of the Assembly by December 2016.
9.Revenue mobilization programs			21,300.00				21,300.00	Improve the efficiency in the revenue collection machinery of the Assembly by December 2016.

10. Installation of intercom and internet connectivity			22,000.00				22,000.00	To promote Information and Communication Technology in the District by December 2016
11. Acquisition of land for office and residential accommodation development			10,000.00				10,000.00	To strengthen service delivery capacity of the Assembly by December 2016.
12. construction of 2No area council offices			49,910.99				49,910.99	To reactivate the three urban/Town/Area councils through funding support and training by December 2016.
13. Computerization of revenue data			20,000.00				20,000.00	Improve the efficiency in the revenue collection machinery of the Assembly by December 2016.
14. Recurrent expenditure	224,194.89						224,194.89	To strengthen service delivery capacity of the Assembly by December 2016.
15. Running cost of official vehicles	70,200.00		20,500.00				90,700.00	To strengthen service delivery capacity of the Assembly by December 2016.
16. Maintenance of official vehicles	20,500.00		14,254.49				34,754.49	To strengthen service delivery capacity of the Assembly by December 2016.
17. Rehabilitation and creation of E.C. Office.			28,500.00				28,500.00	To strengthen service delivery capacity of the Assembly by December 2016.
18. Technical Service.				34,500.00			34,500.00	To strengthen service delivery capacity of the Assembly by December 2016.
19. Compensation of employees	156,405	468,583.53					624,988.53	To strengthen service delivery capacity of the Assembly by December 2016.
Social Sector								
Education								
1. Construction of 1No. KG block at Prakrom				90,000.00			90,000.00	To increase access to and participation in education and training at all levels by

								December 2016.
2. Completion of 8No.3Unit classroom blk. at Asawase, Ademmra. Akosombo, SwedruPresby, Beposo, Bommoden, Siawkrom and Aperade Station.				372,941.00			372,941.00	To increase access to and participation in education and training at all levels by December 2016.
3.Completion of 2No 6Unit clr blk at Aperade Methodist and Awisa boarding			483,695.00				483,695.00	To increase access to and participation in education and training at all levels by December 2016.
4.Support for district sports programs			15,000.00				15,000.00	To improve the quality and efficiency in education delivery through institutional strengthening by December 2016.
5.Completion of Admin Blk. for Aperade SHS				17,640.00			17,640.00	To improve the quality and efficiency in education delivery through institutional strengthening by December 2016.
6.Construction of 4No.teachers quarters				180,030.00			180,030.00	To increase the number of trained teachers in the District by 10% annually by December 2016.
Construction of teachers quarters at Suame.				150,000.00			150,000.00	To increase the number of trained teachers in the District by 10% annually by December 2016.
Construction of teachers quarters at Domeabra (Zongo).				150,000.00			150,000.00	To increase the number of trained teachers in the District by 10% annually by December 2016.
7. District education Fund			49,910.99				49,910.99	To improve the quality and efficiency in education delivery through institutional strengthening by December 2016.

8.M.Ps support for community projects			241,400.00				241,400.00	To strengthen service delivery capacity of the Assembly by December 2016.
Health								
1.D.R.I on HIV AIDS and malaria prevention			24,955.49				24,955.49	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 2016.
2. Completion of 2No. CHPS centers at Akosombo and Apoli Ningo.			299,305.00				299,305.00	To increase geographical access to basic health services in deprived areas through the provision of additional CHPS centers by December 2016.
3.Provision of sanitary tools and equipment			48,000.00				48,000.00	To strengthen service delivery capacity of the Assembly by December 2016.
4.Construction of public toilet at Swedru Zongo			100,000.00				100,000.00	Improve efficiency in service delivery in the health sector through institutional strengthening by December 2016.
5.Environmental health education programs	4,500.00		60,000.00				64,500.00	Improve efficiency in service delivery in the health sector through institutional strengthening by December 2016.
6.Const. of 1No Slaughter Slabs at Swedru			35,000.00				35,000.00	Improve efficiency in service delivery in the health sector through institutional strengthening by December 2016.
7. Sanitation and fumigation services						277,283.00	277,283.00	Reduce malaria and TB cases in the District by 50% through intensive public education

								programmes by December 2016.
8.Maintenance of selected public toilet			42,000.00				42,000.00	Improve efficiency in service delivery in the health sector through institutional strengthening by December 2016.
9. Support for birth and death registration	1,500.00						1,500.00	Reduce malaria and TB cases in the District by 50% through intensive public education programmes by December 2016
10. Compensation of employees		171,288.29					171,288.29	To strengthen service delivery capacity of the Assembly by December 2016.
Social Welfare & Community Dev								
1.Visit and register childhood development centers	700.00	2,300.00					3,000.00	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2016.
2.Workshop for selected vulnerable and disadvantage		3,200.00					3,200.00	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2016.
3.Support for PWDs			53,630.00				53,630.00	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2016.
4.Visit and register disability persons in homes		1,136.00					1,136.00	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2016.
5.Organise and monitor women economic groups		26,500.00					26,500.00	To improve the wellbeing of

								vulnerable groups in the District (physically challenged, women and children) by December 2016.
6.Training of economic groups on records keeping etc.	800.00	2,012.66					2,812.66	To create job avenues for the youth through skills and entrepreneurial training and investment support for self-employment by December 2016.
7.Procure office equipment		1,964.00					1,964.00	To strengthen service delivery capacity of the Assembly by December 2016.
8. Disaster Prevention								
District Disaster fund			80,000.00				80,000.00	To ensure a disaster-free environment in the District by December 2016.
9. Support for security initiatives		15,000.00					15,000.00	To ensure a disaster-free environment in the District by December 2016.
10. Support for community initiated programs			124,777.49				124,777.49	To create job avenues for the youth through skills and entrepreneurial training and investment support for self-employment by December 2016.
11. Compensation of employees		186,661.11					186,661.11	To strengthen service delivery capacity of the Assembly by December 2016.
Infrastructure								
Works								
1.Provision of street lights in communities			45,000.00	50,000.00			95,000.00	To increase access to energy by December 2016.
2. Rehab. of boreholes etc.			17,000.00				17,000.00	To ensure the development and implementation of health and hygiene education as a component of all water and

								sanitation programmes
3. Rehab. of selected feeder roads			40,000.00				40,000.00	To rehabilitate road networks in the District by December 2016.
4. Const. of 15No Boreholes in selected communities						300,000.00	300,000.00	To ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes
5. General expenditure		3,513.50					3,513.50	To strengthen service delivery capacity of the Assembly by December 2016.
6. Compensation of employees		73,587.49					73,587.49	
Economic								
1.Redevlopment of Achiase and Swedru Market			180,000.00				180,000.00	To facilitate farmers/processors/FBO access to credit, storage, market and other facilities by the end of December 2016.
2.Support for district farmers day			17,500.00				17,500.00	To facilitate farmers/processors/FBO access to credit, storage, market and other facilities by the end of December 2016
3.Support SPC activities	3,500.00	11,343.00					14,843.00	To strengthen service delivery capacity of the Assembly by December 2016.
4.Street naming and property numbering			80,000.00				80,000.00	To rehabilitate road networks in the District by December 2016.
5.Organise farm and home visit M&E		8,353.00					8,353.00	To increase income levels among farmers through the promotion of alternative livelihood and non-crop agriculture by the end of December 2016
6.Train 500 Farm families on		3,000.00					3,000.00	To increase income levels

nutritional adequate diet								among farmers through the promotion of alternative livelihood and non-crop agriculture by the end of December 2016
7.For on behavioral change						13,100.00	13,100.00	To increase income levels among farmers through the promotion of alternative livelihood and non-crop agriculture by the end of December 2016
8.Determine production levels thru MRACLS		3,375.00					3,375.00	To increase income levels among farmers through the promotion of alternative livelihood and non-crop agriculture by the end of December 2016
9.RACL planning sections		1,990.00					1,990.00	To strengthen service delivery capacity of the Assembly by December 2016.
10.Purchase of office machines equipment and consumables						4,351.00	4,351.00	To strengthen service delivery capacity of the Assembly by December 2016.
11.Utilities						1,660.00	1,660.00	To strengthen service delivery capacity of the Assembly by December 2016.
12.Training on effective fish farming technologies						4,458.00	4,458.00	To increase income levels among farmers through the promotion of alternative livelihood and non-crop agriculture by the end of December 2016
13Foral on effective proper records keeping		1,000.00				3,684.00	4,684.00	To increase income levels among farmers through the promotion of alternative livelihood and non-crop agriculture by the end of December 2016.

14. Training on bush fire causes and preventions		2,200.00				3,612.00	5,812.00	To ensure a disaster-free environment in the District by December 2016.
15. Farmer forum and sustainable land management		5,828.00					5,828.00	To increase income levels among farmers through the promotion of alternative livelihood and non-crop agriculture by the end of December 2016.
16. Train 50 farmer groups on effective agro chemical groups		1,000.00				2,912.00	3,912.00	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 2016
17. Train technical staffs on post-harvest technologies		1,705.00					1,705.00	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 2016
18. Training of existing FBOs		7,526.00					7,526.00	To facilitate farmers/processors/FBO access to credit, storage, market and other facilities by the end of December 2016
19. Provision of regular Market information		860.00					860.00	To facilitate farmers/processors/FBO access to credit, storage, market and other facilities by the end of December 2016
20. Compensation of employees		284,914.73					284,914.73	To strengthen service delivery

								capacity of the Assembly by December 2016.
Financial								
Total	542,330.89	1,314,152.00	3,066,004.00	660,983.00		611,060.00	6,758,132.89	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,372,967		
020103 1.3 Expand access to both domestic and international markets	0	180,000		
030101 1.1. Promote Agriculture Mechanisation	0	15,650		
030105 1.5. Improve institutional coordination for agriculture development	0	39,625		
030403 4.3 Promote sustainable environment, land and water management	0	550,254		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	80,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	81,922		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	90,000		
050601 6.1 Promote spatially integrated & orderly dev't of human settlements	0	94,197		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	595,197		
060103 1.3. Improve management of education service delivery	0	978,179		
060403 4.3 Improve efficiency in governance & management of the health system	0	527,283		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	299,305		
060503 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	24,955		
061001 10.1 Promote effective child dev't in communities, esp deprived areas	0	20,700		
061005 10.5 Provide t'mly & rel'ble child dev't data for policy-m'king & pl'ning	0	1,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	56,884		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,288,559		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	6,738,608	75,000		
070402 4.2. Promote & improve performance in the public and civil services	0	361,500		
070701 7.1 Promote gender equity in the pol., soc & econ dev't sys & outcomes	0	5,431		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	6,738,608	6,738,608	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
155 01 01 001 23		6,738,608.46	0.00	500,453.79	500,453.79
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 Rates					
Property income		229,690.76	0.00	88,680.00	88,680.00
1412022	Property Rate	178,690.76	0.00	70,570.00	70,570.00
1412023	Basic Rate (IGF)	1,000.00	0.00	110.00	110.00
1412024	Unassessed Rate	50,000.00	0.00	18,000.00	18,000.00
<i>Output</i> 0002 Lands and Royalties					
Property income		49,200.00	0.00	65,110.00	65,110.00
1412003	Stool Land Revenue	35,400.00	0.00	46,000.00	46,000.00
1412007	Building Plans / Permit	13,800.00	0.00	19,110.00	19,110.00
Sales of goods and services		800.00	0.00	410.00	410.00
1422040	Bill Boards	500.00	0.00	60.00	60.00
1423006	Burial Fees	300.00	0.00	350.00	350.00
<i>Output</i> 0003 Fees and Fines					
Sales of goods and services		169,620.00	0.00	1,930.00	1,930.00
1422005	Chop Bar License	6,000.00	0.00	0.00	0.00
1423001	Markets	106,060.00	0.00	1,930.00	1,930.00
1423007	Pounds	500.00	0.00	0.00	0.00
1423010	Export of Commodities	24,500.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	750.00	0.00	0.00	0.00
1423017	Conservancy	22,560.00	0.00	0.00	0.00
1423191	Ferry Tolls	3,250.00	0.00	0.00	0.00
1423406	Processing Fee	5,000.00	0.00	0.00	0.00
1423506	Slaughter	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licenses					
Sales of goods and services		67,102.00	0.00	0.00	0.00
1422005	Chop Bar License	2,400.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,800.00	0.00	0.00	0.00
1422007	Liquor License	240.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	7,500.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	1,560.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,700.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019	Sawmills	3,300.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	500.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	120.00	0.00	0.00	0.00
1422023	Communication Centre	200.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	120.00	0.00	0.00	0.00
1422030	Entertainment Centre	350.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422033	Stores	12,437.00	0.00	0.00	0.00
1422037	Traditional Medicine	600.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	1,800.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	150.00	0.00	0.00	0.00
1422044	Financial Institutions	4,500.00	0.00	0.00	0.00
1422057	Private Schools	3,420.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	1,800.00	0.00	0.00	0.00
1422061	Susu Operators	100.00	0.00	0.00	0.00
1422067	Beers Bars	3,500.00	0.00	0.00	0.00
1423002	Livestock / Kraals	180.00	0.00	0.00	0.00
1423005	Registration of Contractors	3,200.00	0.00	0.00	0.00
1423086	Car Stickers	625.00	0.00	0.00	0.00
1423132	Contractors registration Fee	200.00	0.00	0.00	0.00
1423247	Hire of Canopies	300.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
Output	0005 Rent	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income	6,410.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	6,410.00	0.00	0.00	0.00
Output	0006 Grants				
	From other general government units	6,196,285.70	0.00	344,323.79	344,323.79
1331001	Central Government - GOG Paid Salaries	1,314,152.04	0.00	0.00	0.00
1331002	DACF - Assembly	2,824,304.00	0.00	194,511.29	194,511.29
1331003	DACF - MP	241,400.00	0.00	0.00	0.00
1331005	HIPC	0.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,111,235.00	0.00	149,812.50	149,812.50
1331009	Goods and Services- Decentralised Department	44,211.66	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	609,570.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Output	0007 Investment				
	Property income	4,500.00	0.00	0.00	0.00
1415011	Other Investment Income	4,500.00	0.00	0.00	0.00
Output	0008 Miscellaneous				
	Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	15,000.00	0.00	0.00	0.00
Grand Total		6,738,608.46	0.00	500,453.79	500,453.79

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,240,214	1,571,625	2,038,765	4,850,604	112,754	366,077	63,500	542,330	0	0	0	0	0	80,720	1,191,323	1,272,043	6,738,608
Birim South District - Akim Swedru	1,240,214	1,571,625	2,038,765	4,850,604	112,754	366,077	63,500	542,330	0	0	0	0	0	80,720	1,191,323	1,272,043	6,738,608
Central Administration	1,240,214	420,000	884,262	2,544,476	112,754	356,577	33,500	502,830	0	0	0	0	0	30,720	0	30,720	3,098,026
Administration (Assembly Office)	1,240,214	420,000	884,262	2,544,476	112,754	356,577	33,500	502,830	0	0	0	0	0	30,720	0	30,720	3,098,026
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
Education, Youth and Sports	0	565,175	388,004	953,179	0	0	0	0	0	0	0	0	0	0	620,197	620,197	1,573,376
Office of Departmental Head	0	550,175	388,004	938,179	0	0	0	0	0	0	0	0	0	0	190,724	190,724	1,128,903
Education	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	429,473	429,473	444,473
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	362,238	447,305	809,543	0	2,000	30,000	32,000	0	0	0	0	0	0	10,000	10,000	851,543
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	0	337,283	148,000	485,283	0	2,000	30,000	32,000	0	0	0	0	0	0	10,000	10,000	527,283
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
Agriculture	0	55,274	0	55,274	0	0	0	0	0	0	0	0	0	0	0	0	55,275
Physical Planning	0	89,197	0	89,197	0	5,000	0	5,000	0	0	0	0	0	0	0	0	94,197
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	89,197	0	89,197	0	5,000	0	5,000	0	0	0	0	0	0	0	0	94,197
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	27,884	0	27,884	0	1,500	0	1,500	0	0	0	0	0	0	0	0	83,014
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	23,254	0	23,254	0	700	0	700	0	0	0	0	0	0	0	0	77,584
Community Development	0	4,631	0	4,631	0	800	0	800	0	0	0	0	0	0	0	0	5,431
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	51,856	59,194	111,050	0	0	0	0	0	0	0	0	0	50,000	561,126	611,126	722,176
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	50,000	0	50,000	90,000
Water	0	10,000	19,194	29,194	0	0	0	0	0	0	0	0	0	0	521,060	521,060	550,254
Feeder Roads	0	1,856	40,000	41,856	0	0	0	0	0	0	0	0	0	0	40,066	40,066	81,922
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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)						1,240,214
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]		1,240,214
Objective	000000	Compensation of Employees						1,240,214	
National Strategy	0000000	Compensation of Employees						1,240,214	
Output	0000				Yr.1	Yr.2	Yr.3	1,240,214	
					0	0	0		
Activity	000000				0.0	0.0	0.0	1,240,214	

Wages and Salaries								1,182,766
21110	Established Position							1,182,766
2111001	Established Post							1,182,766
Social Contributions								57,447
21210	Actual social contributions [GFS]							57,447
2121001	13% SSF Contribution							57,447

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12000							<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)						20,000
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

							Compensation of employees [GFS]		20,000
Objective	000000	Compensation of Employees						20,000	
National Strategy	0000000	Compensation of Employees						20,000	
Output	0000				Yr.1	Yr.2	Yr.3	20,000	
					0	0	0		
Activity	000000				0.0	0.0	0.0	20,000	

Wages and Salaries								20,000
21112	Wages and salaries in cash [GFS]							20,000
2111242	Travel Allowance							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 502,830
Organisation	1550101001	Birim South District - Akim Swedru_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

								Compensation of employees [GFS]	112,754
Objective	000000	Compensation of Employees						112,754	
National Strategy	0000000	Compensation of Employees						112,754	
Output	0000				Yr.1	Yr.2	Yr.3	112,754	
					0	0	0		
Activity	000000				0.0	0.0	0.0	112,754	

Wages and Salaries								106,274
21111	Wages and salaries in cash [GFS]							60,514
2111102	Monthly paid & casual labour							60,514
21112	Wages and salaries in cash [GFS]							45,760
2111225	Commissions							20,000
2111238	Overtime Allowance							1,200
2111248	Special Allowance/Honorarium							24,560
Social Contributions								6,480
21210	Actual social contributions [GFS]							6,480
2121001	13% SSF Contribution							6,480

								Use of goods and services	286,577
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						276,577	
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967						276,577	
Output	0005	General Expenditure			Yr.1	Yr.2	Yr.3	262,627	
					1	1	1		
Activity	615501	Running Cost of Official Vehicles			1.0	1.0	1.0	80,000	

Use of goods and services								80,000
22105	Travel - Transport							80,000
2210505	Running Cost - Official Vehicles							80,000
Activity	615502	Maintenance Cost of Official Vehicle			1.0	1.0	1.0	10,000

Use of goods and services								10,000
22105	Travel - Transport							10,000
2210502	Maintenance & Repairs - Official Vehicles							10,000
Activity	615504	Protocol Expenses			1.0	1.0	1.0	10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210702	Visits, Conferences / Seminars (Local)							10,000
Activity	615505	Bank Charges			1.0	1.0	1.0	4,627

Use of goods and services								4,627
22111	Other Charges - Fees							4,627
2211101	Bank Charges							4,627
Activity	615507	Value Books			1.0	1.0	1.0	10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210101	Printed Material & Stationery							10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	615509	General Assembly/Sub-C'ttee/Executive C'ttee meetings	1.0	1.0	1.0	48,000
		Use of goods and services				48,000
	22109	Special Services				48,000
	2210905	Assembly Members Sittings All				48,000
Activity	615511	National Day Celebrations	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22109	Special Services				5,000
	2210902	Official Celebrations				5,000
Activity	615512	Public Education	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210711	Public Education & Sensitization				5,000
Activity	615513	Rent of Residential Accommodation	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22104	Rentals				20,000
	2210402	Residential Accommodations				20,000
Activity	615514	Utility Charges	1.0	1.0	1.0	48,000
		Use of goods and services				48,000
	22102	Utilities				48,000
	2210201	Electricity charges				48,000
Activity	615515	Publication / Stationery expenses	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22101	Materials - Office Supplies				10,000
	2210102	Office Facilities, Supplies & Accessories				10,000
Activity	615517	Management Meetings / ARIC / Tender c'ttee meetings	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22107	Training - Seminars - Conferences				12,000
	2210708	Refreshments				12,000
Output	0006	Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3	13,950
			1	1	1	
Activity	615502	Office Machines	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210605	Maintenance of Machinery & Plant				5,000
Activity	615505	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
Activity	615507	Office Furniture	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22106	Repairs - Maintenance				1,500
	2210604	Maintenance of Furniture & Fixtures				1,500
Activity	615508	Street Lights	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
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

National Strategy	7020202	2.2.2	Improve the capacity of finance and administrative staff of MMDAs						5,000
Output	0009		Incentive Packages Provided to motivate staff	Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	615501		Training of all Revenue Collectors	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
	22108		Consulting Services						5,000
	2210801		Local Consultants Fees						5,000
National Strategy	7020203	2.2.3	Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						5,000
Output	0010		Local Economic	Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	615502		Revenue Improvement Programs	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
	22107		Training - Seminars - Conferences						5,000
	2210711		Public Education & Sensitization						5,000
Social benefits [GFS]									10,000
Objective	070201	2.1	Ensure effective impl'tion of decentralisation policy & progrms						10,000
National Strategy	7020104	2.1.4	Enforce compliance of LL 1967						10,000
Output	0005		General Expenditure	Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	615510		Incentives / Awards / Honorarium	1.0	1.0	1.0			10,000
			Employer social benefits						10,000
	27311		Employer Social Benefits - Cash						10,000
	2731102		Staff Welfare Expenses						10,000
Other expense									60,000
Objective	070201	2.1	Ensure effective impl'tion of decentralisation policy & progrms						60,000
National Strategy	7020104	2.1.4	Enforce compliance of LL 1967						60,000
Output	0005		General Expenditure	Yr.1	Yr.2	Yr.3			60,000
				1	1	1			
Activity	615503		Donations & Contributions	1.0	1.0	1.0			40,000
			Miscellaneous other expense						40,000
	28210		General Expenses						40,000
	2821009		Donations						40,000
Activity	615506		Security Operations	1.0	1.0	1.0			5,000
			Miscellaneous other expense						5,000
	28210		General Expenses						5,000
	2821015		Special Operations (Peace Keeping)						5,000
Activity	615516		Legal fee / consultancy fee	1.0	1.0	1.0			15,000
			Miscellaneous other expense						15,000
	28210		General Expenses						15,000
	2821007		Court Expenses						15,000
Non Financial Assets									33,500
Objective	070201	2.1	Ensure effective impl'tion of decentralisation policy & progrms						33,500
National Strategy	7020104	2.1.4	Enforce compliance of LL 1967						33,500
Output	0006		Maintenance/Repairs/Renewals	Yr.1	Yr.2	Yr.3			23,500
				1	1	1			
Activity	615501		Office Building	1.0	1.0	1.0			5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Fixed assets						5,000
31112 Nonresidential buildings						5,000
3111204 Office Buildings						5,000
Activity	615503	Sanitary Structures	1.0	1.0	1.0	5,000
Fixed assets						5,000
31113 Other structures						5,000
3111303 Toilets						5,000
Activity	615504	Markets	1.0	1.0	1.0	10,000
Fixed assets						10,000
31113 Other structures						10,000
3111304 Markets						10,000
Activity	615506	Roads & Bridges	1.0	1.0	1.0	3,500
Fixed assets						3,500
31113 Other structures						3,500
3111308 Feeder Roads						3,500
Output	0007	Enough Provision made to meet contingencies over the budget period	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	615501	IGF Contingencies	1.0	1.0	1.0	10,000
Fixed assets						10,000
31113 Other structures						10,000
3111313 Workshop						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				241,500
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern				
Location Code	0501100	Birim South District - Akim Swedru				

						Non Financial Assets	241,500
Objective	070402	4.2. Promote & improve performance in the public and civil services					241,500
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					241,500
Output	0001	Community Initiated Project Supported	Yr.1	Yr.2	Yr.3		241,500
			1	1	1		
Activity	615502	Swedru Constituency Project Support	1.0	1.0	1.0		120,800
Fixed assets						120,800	
31112 Nonresidential buildings						120,800	
3111253 WIP Health Centres						120,800	
Activity	615503	Achiase Constituency Project Support	1.0	1.0	1.0		120,700
Fixed assets						120,700	
31112 Nonresidential buildings						120,700	
3111253 WIP Health Centres						120,700	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,062,762
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services								315,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							250,000
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs							20,000
Output	0009	Assembly Members undergo refresher training			Yr.1	Yr.2	Yr.3	20,000	
Activity	615501	Training of Assembly Members			1	1	1	20,000	
		Use of goods and services						20,000	
		22107	Training - Seminars - Conferences					20,000	
		2210708	Refreshments					20,000	
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967						230,000	
Output	0003	Key Assembly Staff undergo refresher training			Yr.1	Yr.2	Yr.3	40,000	
Activity	615501	Organise refresher training programmes for DA staff			1	1	1	40,000	
		Use of goods and services						40,000	
		22107	Training - Seminars - Conferences					40,000	
		2210709	Allowances					40,000	
Output	0005	General Expenditure			Yr.1	Yr.2	Yr.3	130,000	
Activity	615502	Maintenance Cost of Official Vehicle			1	1	1	30,000	
		Use of goods and services						30,000	
		22105	Travel - Transport					30,000	
		2210502	Maintenance & Repairs - Official Vehicles					30,000	
Activity	615504	Protocol Expenses			1.0	1.0	1.0	40,000	
		Use of goods and services						40,000	
		22107	Training - Seminars - Conferences					40,000	
		2210702	Visits, Conferences / Seminars (Local)					40,000	
Activity	615508	Insurance of Assembly Property			1.0	1.0	1.0	30,000	
		Use of goods and services						30,000	
		22113						30,000	
		2211304	Insurance-Official Vehicles					30,000	
Activity	615511	National Day Celebrations			1.0	1.0	1.0	30,000	
		Use of goods and services						30,000	
		22109	Special Services					30,000	
		2210902	Official Celebrations					30,000	
Output	0008	Preparation, Monitoring and Evaluation of programmes / projects of the Assembly			Yr.1	Yr.2	Yr.3	60,000	
Activity	615501	M&E routine expenses			1	1	1	20,000	
		Use of goods and services						20,000	
		22101	Materials - Office Supplies					20,000	
		2210106	Oils and Lubricants					20,000	
Activity	615503	Preparation of M&E Plan			1.0	1.0	1.0	20,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	Use of goods and services								20,000
	22108	Consulting Services							20,000
	2210801	Local Consultants Fees							20,000
Activity	615504	Preparation of the 2017 Composite Budget				1.0	1.0	1.0	20,000
	Use of goods and services								20,000
	22108	Consulting Services							20,000
	2210801	Local Consultants Fees							20,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							65,000
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs							20,000
Output	0009	Incentive Packages Provided to motivate staff				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	615501	Training of all Revenue Collectors				1.0	1.0	1.0	20,000
	Use of goods and services								20,000
	22108	Consulting Services							20,000
	2210801	Local Consultants Fees							20,000
National Strategy	7020203	2.2.3 Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs							45,000
Output	0010	Local Economic				Yr.1	Yr.2	Yr.3	45,000
						1	1	1	
Activity	615501	Collect, Analyse and centrally Store Revenue Data				1.0	1.0	1.0	30,000
	Use of goods and services								30,000
	22101	Materials - Office Supplies							30,000
	2210101	Printed Material & Stationery							30,000
Activity	615502	Revenue Improvement Programs				1.0	1.0	1.0	15,000
	Use of goods and services								15,000
	22107	Training - Seminars - Conferences							15,000
	2210711	Public Education & Sensitization							15,000
Other expense									105,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							105,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967							105,000
Output	0005	General Expenditure				Yr.1	Yr.2	Yr.3	105,000
						1	1	1	
Activity	615506	Security Operations				1.0	1.0	1.0	105,000
	Miscellaneous other expense								105,000
	28210	General Expenses							105,000
	2821015	Special Operations (Peace Keeping)							105,000
Non Financial Assets									642,762
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							522,762
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCEs							67,237
Output	0002	Office Accommodation provided for sub District Structures				Yr.1	Yr.2	Yr.3	67,237
						1	1	1	
Activity	615501	Const 1No. Sub District Offices at Akyem Swedru.				1.0	1.0	1.0	46,737
	Fixed assets								46,737
	31112	Nonresidential buildings							46,737
	3111255	WIP Office Buildings							46,737
Activity	615502	Const. 1No. Sub District Offices at Akyem Apirede				1.0	1.0	1.0	20,500
	Fixed assets								20,500
	31112	Nonresidential buildings							20,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

		311255 WIP Office Buildings							20,500
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967							455,525
Output	0004	3No Staff Residential Accommodation Provided		Yr.1	Yr.2	Yr.3			160,525
				1	1	1			
Activity	615501	Const. of 1No Residential Accommodation facility for DCE		1.0	1.0	1.0			88,517
		Fixed assets							88,517
		31111 Dwellings							88,517
		3111153 WIP Bungalows/Flat							88,517
Activity	615502	Const. of 1No Residential Accommodation facility for DCD		1.0	1.0	1.0			31,453
		Fixed assets							31,453
		31111 Dwellings							31,453
		3111153 WIP Bungalows/Flat							31,453
Activity	615503	Const. of 1No. 2 Unit Semi Detached Bungallows for sellected Heads of Dept.		1.0	1.0	1.0			20,555
		Fixed assets							20,555
		31111 Dwellings							20,555
		3111153 WIP Bungalows/Flat							20,555
Activity	615504	Acquire land for the development of residential facilities.		1.0	1.0	1.0			20,000
		Fixed assets							20,000
		31111 Dwellings							20,000
		3111153 WIP Bungalows/Flat							20,000
Output	0006	Maintenance/Repairs/Renewals		Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	615501	Office Building		1.0	1.0	1.0			25,000
		Fixed assets							25,000
		31112 Nonresidential buildings							25,000
		3111204 Office Buildings							25,000
Output	0007	Enough Provision made to meet contingencies over the budget period		Yr.1	Yr.2	Yr.3			90,000
				1	1	1			
Activity	615502	CF Contingency Fund		1.0	1.0	1.0			90,000
		Fixed assets							90,000
		31112 Nonresidential buildings							90,000
		3111205 School Buildings							90,000
Output	0008	Preparation, Monitoring and Evaluation of programmes / projects of the Assembly		Yr.1	Yr.2	Yr.3			120,000
				1	1	1			
Activity	615502	Purchase of 1No. Double Carbin Pickup		1.0	1.0	1.0			120,000
		Fixed assets							120,000
		31121 Transport equipment							120,000
		3112101 Motor Vehicle							120,000
Output	0011	Information and Communication network and Communication network and service within the offices of BSDA		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	615501	Provision of intercom and connectivity		1.0	1.0	1.0			20,000
		Fixed assets							20,000
		31122 Other machinery and equipment							20,000
		3112204 Networking and ICT equipments							20,000
Output	0012	Assembly Hall and Offices of the BSDA Furnished by December 2016		Yr.1	Yr.2	Yr.3			40,000
				1	1	1			
Activity	615501	Furnishing of Assembly Hall and Offices of BSDA		1.0	1.0	1.0			40,000
		Fixed assets							40,000
		31112 Nonresidential buildings							40,000
		3111255 WIP Office Buildings							40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Objective	070402	4.2. Promote & improve performance in the public and civil services					120,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					120,000
Output	0001	Community Initiated Project Supported	Yr.1	Yr.2	Yr.3		120,000
			1	1	1		
Activity	615501	Assembly's material support to community initiated projects	1.0	1.0	1.0		120,000

Fixed assets							120,000
31113	Other structures						120,000
3111363	WIP Drainage						120,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					
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					
Total By Funding							30,720

Use of goods and services 30,720

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					30,720
National Strategy	7020103	2.1.3 Formalise performance appraisal of MMDCs					10,000
Output	0001	Sub-District Council Members Trained	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	615501	Training of 3 sub-district Council Members	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22108	Consulting Services						10,000
2210801	Local Consultants Fees						10,000

National Strategy	7020104	2.1.4 Enforce compliance of LL 1967					20,720
Output	0003	Key Assembly Staff undergo refresher training	Yr.1	Yr.2	Yr.3		20,720
			1	1	1		
Activity	615501	Organise refresher training programmes for DA staff	1.0	1.0	1.0		20,720

Use of goods and services							20,720
22107	Training - Seminars - Conferences						20,720
2210709	Allowances						20,720

Total Cost Centre 3,098,026

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						500,175
Organisation	1550301001	Birim South District - Akim Swedru Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services **500,175**

Objective	060103	1.3. Improve management of education service delivery						500,175
National Strategy	6010301	1.3.1 Strengthen capacity for education management						500,175
Output	0001	Malnutrition in Primary School Children has reduced to the barest minimum	Yr.1	Yr.2	Yr.3			500,175
Activity	615501	Provision of one hot meal to pupils in selected Primary Schools in the District	1		1			500,175

Use of goods and services								500,175
22101	Materials - Office Supplies							500,175
2210113	Feeding Cost							500,175

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						438,004
Organisation	1550301001	Birim South District - Akim Swedru Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services **50,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						50,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						50,000
Output	0001	District Education Fund Instituted	Yr.1	Yr.2	Yr.3			50,000
Activity	615501	Provide Financial etc Support to approved education programmes	1	1	1			50,000

Use of goods and services								50,000
22107	Training - Seminars - Conferences							50,000
2210711	Public Education & Sensitization							50,000

Non Financial Assets **388,004**

Objective	060103	1.3. Improve management of education service delivery						388,004
National Strategy	6010301	1.3.1 Strengthen capacity for education management						388,004
Output	0002	Basic Educational Infrastructure improved and expanded by Dec. 2016	Yr.1	Yr.2	Yr.3			388,004
Activity	615501	Completion of 1No. 6Unit Classroom Block with ancillary facilities at Awisa Boarding	1	1	1			213,695

Fixed assets								213,695
31112	Nonresidential buildings							213,695
3111256	WIP School Buildings							213,695

Activity	615503	Const of 1No 6Unit Classroom Block with ancillary facilities at Apirade Methodist School	1.0	1.0	1.0			174,309
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Fixed assets								174,309
31112	Nonresidential buildings							174,309
3111256	WIP School Buildings							174,309

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70980	Education n.e.c						Total By Funding 90,000
Organisation	1550301001	Birim South District - Akim Swedru_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 90,000

Objective	060103	1.3. Improve management of education service delivery						90,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						90,000
Output	0002	Basic Educational Infrastructure improved and expanded by Dec. 2016	Yr.1	Yr.2	Yr.3			90,000
Activity	615502	Completion of 1No. KG Block with ancillary facility at Prakrom	1	1	1			90,000

Fixed assets								90,000
31112	Nonresidential buildings							90,000
3111256	WIP School Buildings							90,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70980	Education n.e.c						Total By Funding 100,724
Organisation	1550301001	Birim South District - Akim Swedru_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 100,724

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						100,724
National Strategy	6010102	1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)						100,724
Output	0002	6No. Teachers Quarters Constructed by Dec. 2016	Yr.1	Yr.2	Yr.3			100,724
Activity	615501	Completion of 1No. Teachers Quarters at Nsuansa by Dec. 2015	1	1	1			33,982

Fixed assets								33,982
31111	Dwellings							33,982
3111153	WIP Bungalows/Flat							33,982

Activity	615502	Completion of 1No. Teachers Quarters at Siawkrom by Dec. 2016	1.0	1.0	1.0			29,170
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Fixed assets								29,170
31111	Dwellings							29,170
3111153	WIP Bungalows/Flat							29,170

Activity	615503	Completion of 1No. Teachers Quarters at Kroboase by Dec. 2016	1.0	1.0	1.0			37,572
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Fixed assets								37,572
31111	Dwellings							37,572
3111153	WIP Bungalows/Flat							37,572

Total Cost Centre 1,128,903

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
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			
Use of goods and services					15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			15,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			15,000
Output	0004	District sports and culture programmes supported every year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615501	Program Sponsorship	1.0	1.0	1.0
					15,000
Use of goods and services					15,000
	22101	Materials - Office Supplies			15,000
	2210118	Sports, Recreational & Cultural Materials			15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	615501	Const. of Admin Block for Aperature SHS	1.0	1.0	1.0	7,640
Fixed assets						7,640
	31112	Nonresidential buildings				7,640
	3111256	WIP School Buildings				7,640
Total Cost Centre						444,473

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70721	General Medical services (IS)			324,260
Organisation	1550401001	Birim South District - Akim Swedru_Health_Office of District Medical Officer of Health_Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
Use of goods and services					24,955
Objective	060503	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles			24,955
National Strategy	6050303	5.3.3 Establish sustainable financing arrangement for the delivery of HIV and AIDS/STIs services			24,955
Output	0001	District Response Initiative on HIV/AIDS etc supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615501	Support HIV/STD Infections etc Programmes	1.0	1.0	1.0
					24,955
Use of goods and services					24,955
22107 Training - Seminars - Conferences					24,955
2210702 Visits, Conferences / Seminars (Local)					24,955
Non Financial Assets					299,305
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.			299,305
National Strategy	6040402	4.4.2 Improve response and management of medical emergencies including road traffic accidents and strengthen the referral system			299,305
Output	0001	Basic health infrastructure provided in deprived communities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615501	Const. of 1No. CHPS Centre at Apoli Ningo.	1.0	1.0	1.0
					149,751
Fixed assets					149,751
31112 Nonresidential buildings					149,751
3111252 WIP Clinics					149,751
Activity	615502	Const. of 1No. CHPS Centre at Akosombo.	1.0	1.0	1.0
					149,554
Fixed assets					149,554
31112 Nonresidential buildings					149,554
3111252 WIP Clinics					149,554
Total Cost Centre					324,260

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						32,000
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environmental Health Unit_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 2,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						2,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						2,000
Output	0001	Healthy environmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3			2,000
Activity	615503	Health education on hygiene conducted in the district	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210511	Local travel cost							2,000

Non Financial Assets 30,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						30,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						30,000
Output	0001	Healthy environmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3			30,000
Activity	615504	Const. 1 no. slaughter slabs at Swedru	1.0	1.0	1.0			30,000

Fixed assets								30,000
31112	Nonresidential buildings							30,000
3111257	WIP Slaughter House							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						Total By Funding
Function Code	70740	Public health services						277,283
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environmental Health Unit_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 277,283

Objective	060403	4.3 Improve efficiency in governance & management of the health system						277,283
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						277,283
Output	0001	Healthy environmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3			277,283
Activity	615505	Provide improved sanitation and fumigation	1	1	1			277,283

Use of goods and services								277,283
22103	General Cleaning							277,283
2210302	Contract Cleaning Service Charges							277,283

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						208,000
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environmental Health Unit_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 60,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						60,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						60,000
Output	0001	Healthy environmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3			60,000
Activity	615503	Health education on hygiene conducted in the district	1	1	1			60,000

Use of goods and services								60,000
22108	Consulting Services							60,000
2210805	Consultants Materials and Consumables							60,000

Non Financial Assets 148,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						148,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						148,000
Output	0001	Healthy environmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3			148,000
Activity	615501	Purchase of Sanitary tools and equipment	1	1	1			48,000

Fixed assets								48,000
31113	Other structures							48,000
3111303	Toilets							48,000

Activity	615502	Const of 1 no. public toilet facility at Swedru Zongo	1.0	1.0	1.0			100,000
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Fixed assets								100,000
31113	Other structures							100,000
3111353	WIP Toilets							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70740	Public health services						10,000
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environmental Health Unit_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 10,000

Objective	060403	4.3 Improve efficiency in governance & management of the health system						10,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program						10,000
Output	0001	Healthy environmental sanitation maintained in communities.	Yr.1	Yr.2	Yr.3			10,000
Activity	615501	Purchase of Sanitary tools and equipment	1	1	1			10,000

Fixed assets								10,000
31113	Other structures							10,000
3111303	Toilets							10,000

Total Cost Centre 527,283

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01001					<i>Total By Funding</i>
Function Code	70421	Agriculture cs				1
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Non Financial Assets						1
Objective	030105	1.5. Improve institutional coordination for agriculture development				1
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				1
Output	0001	General expenditure made for effective and smooth running of the unit				1
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	615503	Purchase of Office Machines / Equipments				1
			1.0	1.0	1.0	
Fixed assets						1
	31122	Other machinery and equipment				1
	3112208	Computers and Accessories				1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>	25,274		
Function Code	70421	Agriculture cs						
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						
Use of goods and services						25,274		
Objective	030101	1.1. Promote Agriculture Mechanisation				15,650		
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors				15,650		
Output	0001	Improved extension services		Yr.1	Yr.2	Yr.3	15,650	
Activity	615501	Organise Training for the existing FBOs on capacity building			1.0	1.0	1.0	4,526
Use of goods and services						4,526		
22107 Training - Seminars - Conferences						4,526		
2210701 Training Materials						1,526		
2210708 Refreshments						1,500		
2210709 Allowances						1,500		
Activity	615502	Train 12 Technical staff on post harvest technologies in cassava and maize production			1.0	1.0	1.0	2,924
Use of goods and services						2,924		
22107 Training - Seminars - Conferences						2,924		
2210701 Training Materials						1,000		
2210708 Refreshments						1,124		
2210709 Allowances						800		
Activity	615503	Train 50 farmer groups on effective agro-chemical usage			1.0	1.0	1.0	2,000
Use of goods and services						2,000		
22105 Travel - Transport						1,000		
2210511 Local travel cost						1,000		
22107 Training - Seminars - Conferences						1,000		
2210708 Refreshments						1,000		
Activity	615504	Organize forum for 100 farmers on sustainable land management(slm)			1.0	1.0	1.0	5,000
Use of goods and services						5,000		
22105 Travel - Transport						2,000		
2210511 Local travel cost						2,000		
22107 Training - Seminars - Conferences						3,000		
2210702 Visits, Conferences / Seminars (Local)						1,000		
2210708 Refreshments						2,000		
Activity	615505	rain 300 Farmers on the cause and prevention of bush fire			1.0	1.0	1.0	1,200
Use of goods and services						1,200		
22107 Training - Seminars - Conferences						1,200		
2210709 Allowances						1,200		
Objective	030105	1.5. Improve institutional coordination for agriculture development				9,624		
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				9,624		
Output	0004	Behavioural change practices encouraged to improve health status of farming families		Yr.1	Yr.2	Yr.3	2,000	
Activity	615502	Educate and Train 500 Farm Families on planning nutritionally adequate diet based on the three main food groups			1.0	1.0	1.0	2,000
Use of goods and services						2,000		
22107 Training - Seminars - Conferences						2,000		
2210701 Training Materials						1,000		
2210709 Allowances						1,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0005	Monitoring and Evaluation activities intensified	Yr.1	Yr.2	Yr.3	7,624
			1	1	1	
Activity	615501	Organise Farm and Home visit, monitoring and Evaluation	1.0	1.0	1.0	7,624
Use of goods and services						7,624
	22105	Travel - Transport				7,624
	2210511	Local travel cost				7,624

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				30,000
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture Eastern				
Location Code	0501100	Birim South District - Akim Swedru				

Use of goods and services 30,000

Objective	030105	1.5. Improve institutional coordination for agriculture development				30,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies				30,000
Output	0002	Annual District Best Farmers Day celebrated	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	615501	Support for the Organisation of 2016 District Best Farmers' Day	1.0	1.0	1.0	30,000

Use of goods and services						30,000
	22101	Materials - Office Supplies				30,000
	2210103	Refreshment Items				30,000

Total Cost Centre 55,275

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					9,197
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services **9,197**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						9,197
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						9,197
Output	0001	Statutory Planning Committee Strengthened to strictly control physical development	Yr.1	Yr.2	Yr.3			9,197
Activity	615501	Making the SPC functional by organising regular meetings	1.0	1.0	1.0			3,197

Use of goods and services								3,197
22101	Materials - Office Supplies							2,000
2210102	Office Facilities, Supplies & Accessories							2,000
22105	Travel - Transport							1,197
2210503	Fuel & Lubricants - Official Vehicles							1,197

Activity	615503	Preparation of 6 no. local plans for 6no. Communities	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
22108	Consulting Services							3,000
2210801	Local Consultants Fees							3,000

Activity	615505	Organise Public Education on Proper Land use and planning programmes	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					5,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services **5,000**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						5,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						5,000
Output	0001	Statutory Planning Committee Strengthened to strictly control physical development	Yr.1	Yr.2	Yr.3			5,000
Activity	615501	Making the SPC functional by organising regular meetings	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210709	Allowances							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			80,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						80,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				80,000
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country				80,000
Output	0001	Statutory Planning Committee Strengthened to strictly control physical development	Yr.1	Yr.2	Yr.3	80,000
Activity	615504	Conduct Street Naming and Property Numbering in the district	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22108 Consulting Services						80,000
2210801 Local Consultants Fees						80,000
Total Cost Centre						94,197

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						3,254
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services								3,254
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Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						3,254
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National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						2,200
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Output	0001	Integration of vulnerable and the Disadvantaged in the society into main stream Economic Development enhanced	Yr.1	Yr.2	Yr.3			2,200
			1	1	1			

Activity	615501	Organise workshop for selected vulnerables and disadvantaged to empower them economically	1.0	1.0	1.0			2,200
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Use of goods and services								2,200
22107 Training - Seminars - Conferences								1,200
2210702 Visits, Conferences / Seminars (Local)								600
2210708 Refreshments								600
22108 Consulting Services								1,000
2210801 Local Consultants Fees								1,000

National Strategy	6110202	11.2.2 Develop capacity for effective use of data on PWDs for decision-making						1,054
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Output	0001	Integration of vulnerable and the Disadvantaged in the society into main stream Economic Development enhanced	Yr.1	Yr.2	Yr.3			1,054
			1	1	1			

Activity	615503	Visit and register Disability Persons in the Homes	1.0	1.0	1.0			1,054
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Use of goods and services								1,054
22101 Materials - Office Supplies								250
2210101 Printed Material & Stationery								250
22105 Travel - Transport								450
2210511 Local travel cost								450
22107 Training - Seminars - Conferences								354
2210708 Refreshments								354

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						700
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services								700
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Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						700
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National Strategy	6100106	10.1.6 Review and implement the Early Childhood Care and Development Policy						700
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Output	0002	Regular Inspection and Monitoring of Daycare Centres operating in the District Organised	Yr.1	Yr.2	Yr.3			700
			1	1	1			

Activity	615501	Regular inspection and monitoreing of Day care centres in the District	1.0	1.0	1.0			700
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Use of goods and services								700
22105 Travel - Transport								700
2210511 Local travel cost								700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						20,000
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 20,000

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						20,000
National Strategy	6100102	10.1.2 Formulate and implement key policies and appropriate programmes to enhance child protection and development						20,000
Output	0003	ILO/IPEC Cocoa Communities Project in the District Supported	Yr.1	Yr.2	Yr.3			20,000
Activity	615501	Assembly's support for the ILO/IPEC Cocoa Communities Project	1	1	1			20,000

Use of goods and services								20,000
22108	Consulting Services							20,000
2210805	Consultants Materials and Consumables							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding
Function Code	71040	Family and children						53,630
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 53,630

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						53,630
National Strategy	6110103	11.1.3 Improve funding for disability programmes						53,630
Output	0001	Integration of vulnerable and the Disadvantaged in the society into main stream Economic Development enhanced	Yr.1	Yr.2	Yr.3			53,630
Activity	615502	Provide financial support to PWD's	1	1	1			53,630

Use of goods and services								53,630
22107	Training - Seminars - Conferences							53,630
2210709	Allowances							53,630

Total Cost Centre 77,584

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	4,631
Function Code	70620	Community Development					
Organisation	1550803001	Birim South District - Akim Swedru Social Welfare & Community Development Community Development Eastern					
Location Code	0501100	Birim South District - Akim Swedru					

Use of goods and services							4,631	
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes						4,631
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance						4,631
Output	0001	Women in the District Empowered Economically through entrepreneurial and home management skill training by Dec.2016	Yr.1	Yr.2	Yr.3		3,606	
			1	1	1			
Activity	615501	Work with Assembly members to create at least 10 economic groups district wide	1.0	1.0	1.0		600	
		Use of goods and services					600	
	22105	Travel - Transport					600	
	2210511	Local travel cost					600	
Activity	615503	Organize a seminar on financial resource acquisition for women economic groups	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
	22107	Training - Seminars - Conferences					1,000	
	2210702	Visits, Conferences / Seminars (Local)					1,000	
Activity	615504	Visit/monitor economic groups at the end of the quarter	1.0	1.0	1.0		1,006	
		Use of goods and services					1,006	
	22101	Materials - Office Supplies					306	
	2210101	Printed Material & Stationery					306	
	22105	Travel - Transport					700	
	2210511	Local travel cost					700	
Activity	615505	Train selected Economic groups on dynamics and record keeping	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
	22107	Training - Seminars - Conferences					1,000	
	2210702	Visits, Conferences / Seminars (Local)					1,000	
Output	0002	Enhanced regular extension services provided in the communities	Yr.1	Yr.2	Yr.3		1,025	
			1	1	1			
Activity	615502	Procure office equipment	1.0	1.0	1.0		1,025	
		Use of goods and services					1,025	
	22101	Materials - Office Supplies					1,025	
	2210102	Office Facilities, Supplies & Accessories					1,025	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	800
Function Code	70620	Community Development				
Organisation	1550803001	Birim South District - Akim Swedru_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
Use of goods and services						800
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				800
National Strategy	7070104	7.1.4 Target and bridge capacity gaps for the active and equal participation of women and men at all levels of civil society, economy, peace building and governance				800
Output	0002	Enhanced regular extension services provided in the communities	Yr.1	Yr.2	Yr.3	800
Activity	615501	Support the Assembly and stakeholders to provide community education and mobilization	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210708 Refreshments						800
Total Cost Centre						5,431

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 40,000
Function Code	70610	Housing development						
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 40,000

Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						40,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable						40,000
Output	0001	Increased access to reliable electricity for domestic and commercial purposes by Dec. 2016	Yr.1	Yr.2	Yr.3			40,000
Activity	615501	Rehab. Of Streets in the community	1	1	1			40,000

Use of goods and services								40,000
22106	Repairs - Maintenance							40,000
2210617	Street Lights/Traffic Lights							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 50,000
Function Code	70610	Housing development						
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 50,000

Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						50,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable						50,000
Output	0001	Increased access to reliable electricity for domestic and commercial purposes by Dec. 2016	Yr.1	Yr.2	Yr.3			50,000
Activity	615501	Rehab. Of Streets in the community	1	1	1			50,000

Use of goods and services								50,000
22106	Repairs - Maintenance							50,000
2210617	Street Lights/Traffic Lights							50,000

Total Cost Centre 90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70630	Water supply						29,194
Organisation	1551003001	Birim South District - Akim Swedru_Works_Water_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 10,000

Objective	030403	4.3 Promote sustainable environment, land and water management						10,000
National Strategy	3040309	4.3.9 Provide alternative livelihood schemes for local communities to reduce pressure on lands adjacent to protected areas and water bodies						10,000
Output	0001	Portable water facilities provided in communities	Yr.1	Yr.2	Yr.3			10,000
Activity	615501	Train and retain DWST, WATSAN C'ttee and pump caretakers	1	1	1			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Allowances							10,000

Non Financial Assets 19,194

Objective	030403	4.3 Promote sustainable environment, land and water management						19,194
National Strategy	3040309	4.3.9 Provide alternative livelihood schemes for local communities to reduce pressure on lands adjacent to protected areas and water bodies						19,194
Output	0001	Portable water facilities provided in communities	Yr.1	Yr.2	Yr.3			19,194
Activity	615502	Rehab. Of boreholes in needy communities within the district	1.0	1.0	1.0			19,194

Fixed assets								19,194
31131	Infrastructure Assets							19,194
3113110	Water Systems							19,194

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70630	Water supply						521,060
Organisation	1551003001	Birim South District - Akim Swedru_Works_Water_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 521,060

Objective	030403	4.3 Promote sustainable environment, land and water management						521,060
National Strategy	3040309	4.3.9 Provide alternative livelihood schemes for local communities to reduce pressure on lands adjacent to protected areas and water bodies						521,060
Output	0002	15 No. Boreholes provided in needy communities by Dec. 2016	Yr.1	Yr.2	Yr.3			521,060
Activity	615501	Const. of 15 No. boreholes in selected communities	1.0	1.0	1.0			521,060

Fixed assets								521,060
31131	Infrastructure Assets							521,060
3113110	Water Systems							521,060

Total Cost Centre 550,254

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						1,856
Organisation	1551004001	Birim South District - Akim Swedru_Works_Feeder Roads_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Use of goods and services 1,856

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						1,856
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						1,856
Output	0001	Selected feeder roads made motorable all year.						1,856
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615502	Office expenses	1.0	1.0	1.0			1,856

Use of goods and services								1,856
22105	Travel - Transport							1,856
2210505	Running Cost - Official Vehicles							1,856

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						40,000
Organisation	1551004001	Birim South District - Akim Swedru_Works_Feeder Roads_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 40,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						40,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						40,000
Output	0001	Selected feeder roads made motorable all year.						40,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615501	Rehabilitation of selected feeder roads.	1.0	1.0	1.0			40,000

Fixed assets								40,000
31113	Other structures							40,000
3111308	Feeder Roads							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70451	Road transport						40,066
Organisation	1551004001	Birim South District - Akim Swedru_Works_Feeder Roads_Eastern						
Location Code	0501100	Birim South District - Akim Swedru						

Non Financial Assets 40,066

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						40,066
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						40,066
Output	0001	Selected feeder roads made motorable all year.						40,066
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	615501	Rehabilitation of selected feeder roads.	1.0	1.0	1.0			40,066

Fixed assets								40,066
31113	Other structures							40,066
3111308	Feeder Roads							40,066

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 81,922

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		180,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1551102001	Birim South District - Akim Swedru Trade, Industry and Tourism Trade Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
Non Financial Assets					180,000
Objective	020103	1.3 Expand access to both domestic and international markets			180,000
National Strategy	2010301	1.3.1 Promote regional and intra-regional trade			180,000
Output	0001	Increased access to markets in the district	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615501	Redevelopment of Akyem Swedru Market.	1.0	1.0	1.0
					80,000
		Fixed assets			80,000
		31113 Other structures			80,000
		3111354 WIP Markets			80,000
Activity	615502	Redevelopment of Akyem Achiase Market.	1.0	1.0	1.0
					100,000
		Fixed assets			100,000
		31113 Other structures			100,000
		3111354 WIP Markets			100,000
Total Cost Centre					180,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		80,000
Function Code	70360	Public order and safety n.e.c			
Organisation	1551500001	Birim South District - Akim Swedru_Disaster Prevention Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
Non Financial Assets					80,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			80,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters			80,000
Output	0001	Climate Change Management issues mainstreamed.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615501	Institute District Disaster Management Fund.	1.0	1.0	1.0
Fixed assets					80,000
	31112	Nonresidential buildings			80,000
	3111253	WIP Health Centres			80,000
Total Cost Centre					80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	71090	Social protection n.e.c.			1,000
Organisation	1551700001	Birim South District - Akim Swedru_Birth and Death Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
Use of goods and services					1,000
Objective	061005	10.5 Provide timely & reliable child devt data for policy-making & pl'ning			1,000
National Strategy	6100501	10.5.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on child development			1,000
Output	0001	Increased registration coverages in all towns and villages in the District by Dec 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	615501	Register all Births and Deaths	1.0	1.0	1.0
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210102 Office Facilities, Supplies & Accessories					1,000
Total Cost Centre					1,000
Total Vote					6,738,608