



REPUBLIC OF GHANA

**COMPOSITE BUDGET  
FOR 2017-2019  
PROGRAMME BASED BUDGET ESTIMATES  
FOR 2017**

**BIRIM SOUTH DISTRICT ASSEMBLY**

**(BSDA)**

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## **PART A: STRATEGIC OVERVIEW OF BIRIM SOUTH DISTRICT ASSEMBLY**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDAII contains Thirteen (13) Policy Objectives that are relevant to the Birim south district Assembly

1. Promote & improve performance in the public and civil services
2. Improve fiscal revenue mobilization and management
3. Improve management of education service delivery
4. Improve quality of health services delivery including mental health services.
5. Accelerate provision of improved environmental sanitation facilities
6. Improve institutional coordination for agriculture development
7. Promote spatially integrated & orderly development of human settlements
8. Make social protection effective by targeting the poor & vulnerable
9. Establish a framework to coordinate human settlements development
10. Accelerate the provision of adequate, safe and affordable water
11. Create efficient & effective transport system that meets user need
12. Create opportunities for accelerated job creation across all sectors
13. Mitigate the impacts of climate variability and change

#### **a. Brief Introduction about the District**

i. **Name of District** : Birim South District Assembly

#### **ii. LI that Establishes the District**

The Local Government Act of 1993, (ACT 462) and the National Development Planning System Act of 1994 (ACT 480) designate the District Assemblies as the Planning Authority with the mandate to plan, initiate and implement development programmes at the local level. 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 in 2008. It was established by Legislative Instrument 1850 (L.I 1850). Akyem Swedru is the District Capital. The District Assembly has a total of 27 Electoral Areas and 3 Sub-District structures namely: Akyem Swedru Urban Council, Achiase Area Council and Aperade Area Council. There are 41 Assembly Members out of which 29 are elected, 12 appointed and 2 Members of Parliament.

#### **iii. 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.

#### **iv. District Economy**

**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.

**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.

**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 High 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.

**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.

**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.

#### **v. Key Issues**

- Lack/inadequate market sheds and stores in some communities
- Inadequate agriculture extension services
- High environmental degradation/pollution caused by human activities.
- Unplanned and haphazard physical development
- Poor feeder roads especially to cocoa producing areas
- Poor management of water facilities by communities/WATSAN committees
- Inadequate extension of electricity to newly developed areas and growing Communities
- Inadequate classroom blocks in some schools
- Lack of teachers' accommodation in deprived areas
- High incidence of HIV/AIDS/Malaria and TB cases
- Limited ICT facilities e.g. internet services
- Inadequate refuse containers and waste bins
- Inadequate sanitary tools and lack of Septic Emptier
- Lack of comprehensive data on the vulnerable in the society
- Inadequate support for PLWHA's and OVC (orphanage and vulnerable children)/ care givers.
- Lack of permanent office and residential accommodation for District Assembly Staff and other heads of decentralized departments
- Inactive Assembly substructures Inadequate facilities and equipment e.g. computers, photocopiers (DA, Decentralized departments)
- Inadequate logistics, such as Wallington boot, rain coat, vehicle or transport facilities, computers for the rate collection.

#### **b. Vision and Mission Statement**

##### **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.

##### **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.

## **2. GOAL**

To achieve better standards of living capable of reducing poverty through, private sector competitiveness, agricultural modernization, human resource development and expansion of productive infrastructure within a transparent and accountable decentralized governance by the end of December 2017

## **3. CORE FUNCTIONS**

The core functions of the District are outlined below:

1. Be responsible for the overall development of the District and ensures the preparation and submission of development plans and budget to the relevant Central Government Agency/Ministry through the Regional Co-ordinating Council (RCC).
2. Formulate and executive plans, programmes and strategies for the effective mobilization of the resources necessary of the overall development of the District.
3. Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
4. Initiate programmes for the development of basic infrastructure and provide District works and services in the District.
5. Be responsible for the development, improvement and management of human settlements and environment in the District.
6. Co-operate with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the District.
7. Ensure ready access to courts and public tribunals in the District, for the promotion of justice.
8. Guide, encourage and support sub-District local government bodies, public agencies and local communities to perform their roles, in the execution of approved development plans.
9. Monitor the execution of projects under approved development plans and assesses and evaluates their impact on the people's development, the District and National economy.
10. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
11. Perform such other functions as may be provided under any other enactment.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue Mobilization improved	Percentage increase in IGF performance	2015	68.6%	2016	83%	2017	90%
Public and Civil Services Performance Improved	Number of staff Appraised (Performance Appraisal)	2015	5	2016	4	2017	3
	Number of staff trained	2015	120	2016	140	2017	150
Education Services Delivery Improved	Percentage increase in school enrolment in the Birim South District Assembly	2015		2016		2017	
	Number of Pupils fed under the Ghana School Feeding Programme	2015	4,772	2016	4,290	2017	
Quality of Health Services Delivery improved	Number of OPD cases in the District	2015	161,672	2016	169,602	2017	180,000
Adequate, Safe and affordable Portable Water improved	Number of Mechanized boreholes constructed	2015	12	2016	14	2017	8
	Number of Manual boreholes constructed	2015	0	2016	32	2017	12
Environmental Sanitation facilities improved	Number of toilet facilities constructed	2015	0	2016	1	2017	1

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2016**

### **A. Non- Physical Projects Status in the Birim South District as at December 31<sup>st</sup>, 2015**

The decentralized departments of the Assembly implemented majority of the non-physical projects which constitute about 75 percent of the total projects in the 2016 composite annual action plan of the Assembly. The following non-physical projects were implemented during the third quarter of the year:

#### **Sector 1: Education**

In order to enhance preparation of BECE candidates the district organized one mock exam for the JHS 3 Pupils throughout the district. 15 Girls from various Basic schools were sponsored to participate in the Science Technical Mathematics Education. A total of 4221 basic school pupils in 23 schools across the District are benefitting from the School Feeding Programme.

#### **Sector 2: Road**

The following roads were resurfaced during the period under review, they include; Swedru- Oforikrom, Swedru -Apoli and the Swedru – Akiss – Adiembra Roads.

#### **Sector 3: Water**

1. The DWST trained WATSANs in 10 communities that benefited from the GoG/CMB water project.
2. Special training was organized for 24 females in female leadership in community water management.
3. The DWST organized a capacity building training on management of water facilities for WATSANs in selected communities they are; Kokoben, Duokon, Emem, NkranNkwanta, Akortekrom and Apoli. Achiase junction, Siawkrom and Asikasu also benefited from the training.
4. The DWST also organized Routine Preventive Maintenance for facilities in Asante Village, Nsuansa, Bunso, Anamase, Apoli and Nkrankrom.
5. DWST inspected the status of water facilities in the district. These include; 18 mechanized boreholes, 10 solar powered boreholes and 1 small town hall borehole at Aperade.

#### **Sector 9: Vulnerable and Excluded**

##### **a. Child Right Promotion and Protection**

The department of Social Development visited and inspected the operations of one Early Childhood Development Center as shown in Table 4. The proprietor of the Center was advised to keep clean environment and also adhere to guidelines as well as menu chart approved by the ministry of health to ensure the proper development of the children. However, due to inadequate funds and logistics, the department could not conduct regular visits to all childhood development centers in the district. Efforts are also being made to register all childhood development centers in the district in the coming quarter.



**Table 1: Inspection of Early Childhood Development Centers**

Name of institution	Boys on roll	Girls on roll	No. Of trained instructors	No. Of untrained instructors
Model Daily Complex Sch.	18	10	0	3

- Three persons living with disability were registered
- Supported the District water and Sanitation Team to monitor the status of old water and sanitation facilities in 10 communities.
- Monitored the activities of two (2) women groups such as Birim south progress foundation and Apoli Beposo, NyameBekyere co-operative food farmers and traders society.

#### **Sector 10: Environment (Sanitation and Natural)**

- a. The District Environmental Health Office organized a District wide health Education Campaign. The purpose of the exercise was to ensure healthy living and reduce the rate of disease outbreak in the district.
- b. The District Assembly in collaboration with Zoomlion (National Anti Malaria Control Board) organized fumigated public toilets, dumping sites, in Nyankomase, Swedru and Achiase.
- c. The District Environmental Unit updated the Sanitation Database by collecting data on sources of water, toilet facilities and method of waste disposal in Achiase and Swedru Sub districts.
- d. Screening of food and drink vendors was organised throughout the district. 1748 persons were screened, out of this, 285 were declared unfit to continue to operate.

#### **Sector 11: Physical Planning Department**

- a. The Department has also digitized and prepared street map for Aduasa for the installation of the fifteen (15) acquired signages. Signages have been written awaiting funds for erection.
- b. The preparation of layout for sector Awisa sector four is 100% done while layout for Achiase sector five (5) is 100 percent completed.
- c. The Awisa layout for sector four is 80% done. Achiase layout for sector 5 is 90 percent completed.
- d. The Physical Planning Department has undertaken physical development inspection to control the development of unauthorized structure.

#### **Sector 12: Agriculture**

- Disease surveillance, vaccination and treatment of livestock in progress.

- Market price compilation of weekly and monthly agricultural commodities for market information throughout the district.
- 360 Farmers (321 females, 39 males) trained in Food and Nutrition, Child Labour and Safe use of agro-chemicals in the district.
- Over 350 (335 males, 15 females) farmers have been trained on plantain paring and sucker multiplication miniset technique
- Trained 178 (105 females, 70 males, 3 youths) farmers on bee keeping
- Have established over 5ha of improved cassava multiplication site through WAAPP
- Disease surveillance, vaccination and treatment of livestock in progress.
- Market price compilation of weekly and monthly agricultural commodities for market information throughout the district.
- 360 Farmers (321 females, 39 males) trained in Food and Nutrition, Child Labour and Safe use of agro-chemicals in the district.
- HIV / AIDS advocacy is ongoing reducing stigmatization and infection rate due to behavioral change of farmers / families.
- Over 350 (335 males, 15 females) farmers have been trained on plantain paring and sucker multiplication miniset technique
- Trained 178 (105 females, 70 males, 3 youths) farmers on bee keeping
- Have established over 5ha of improved cassava multiplication site through WAAPP

### **Sector 13: Transparent and Accountable Governance**

- a. Thorough tax education: The financial section organized tax education for market women in Achiase and AkyemSwedru. The move was to educate traders on the need to fulfill their tax obligation.
- b. The District Assembly was able to organize 25 community meetings to discuss the implementation of the 2016 Annual Action Plan with community members
- c. Training program was organized for heads of department on report writing, procurement management as well as the local government system.
- d. Training was organized for Assembly Members and Revenue Collectors members on the roles of Assembly Members, Revenue Mobilization and the local government system
- e. The DPCU organized monitoring visits to project sites to inspect progress of work done.
- f. The District Assembly was able to hold all Statutory meetings
- g. The District supplied 50 packets of roofing sheets and 400 bags of cement for community initiated projects.
- h. Member of parliament for AkyemSwedru Constituency supplied 10 hair dryers and 10 sawing machines to member of to women his constituency
- i. Member of Parliament for AkyemSwedru also supplied 8 set of jerseys and 12 footballs to support sports development in his constituency
- j. Member of Parliament for AkyemSwedru supplied 11 bundles of roofing sheets to support community initiated projects.
- k. Member of Parliament for AkyemAchiase supplied 10 boxes of machetes and 40 boxes of willington boots to support Agriculture in his constituency.

## **Health**

An Anti-Retroviral Treatment Centre was established in Akyem Swedru Catholic Clinic to enable persons living with HIV to access treatment within instead of going to Oda.

## **B. PHYSICAL PROJECTS**

### **DISTRICT DEVELOPMENT FACILITY**

1. The Construction of Teachers Quarters at Akyem Nsuansa is 100% completed
2. The Construction of 3-Unit Classroom Block with ancillary facilities at Methodist Primary School at Akyem Asawase is 100% completed
3. The Construction of Teachers Quarters at Akyem Kroboase is 100% completed
4. The Construction of Teachers Quarters Akyem Siawkrom is 100% completed
5. The Construction of 3-Unit Classroom Block with ancillary facilities for Methodist Primary school at Akyem Bebianiha is 100% completed
6. The Renovation of community center for decentralised departments at Akyem Awisa is 100% completed
7. The Construction of 1 No. 4-unit1-Bedroom semi-detached Quarters for teachers at Swedru Zongo is 100% completed
8. The Construction of 1 No. 4-unit1-Bedroom semi-detached Quarters for Assembly Staff at Swedru Salem is 95% completed
9. The Construction of 3-Unit Classroom Block with ancillary facilities at Presby Primary school at Akyem Swedru is 100% completed

### **DISTRICT ASSEMBLY COMMON FUND**

1. The Construction of 1no. 6 unit classroom block with ancillary facility for Presby Boarding School at Akyem Awisa is 100% completed
2. The Construction of 1no. 6 unit classroom block with ancillary facility for Aperade Methodist School at Akyem Aperade is 100% completed
3. The Construction of CHPS Compound at Akyem Apoli Ningo is 100% completed
4. The Construction of CHPS Compound at Akyem Akosombo is 100% completed
5. The Construction of 1no. 3 unit classroom block with ancillary facility for SDA, School at Akyem Aperade is 100% completed
6. The Construction of 10No. Mechanised boreholes at selected communities is 100% completed

### **DONOR**

1. The Construction of 12No. Mechanised boreholes submersible pumps in 12 Selected communities is 80% completed
2. The Construction of 10. No. Hand Dug Well with Pump in 10 Selected communities is 100% completed
3. The Construction of KG Block at Prakrom is 100% completed
4. The Construction of 15No. Manual boreholes in 15 Selected communities is 45% completed
5. The Construction of 2 No. Mechanized Boreholes each in Swedru SHS and Achiase SHS is on-going

## 6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

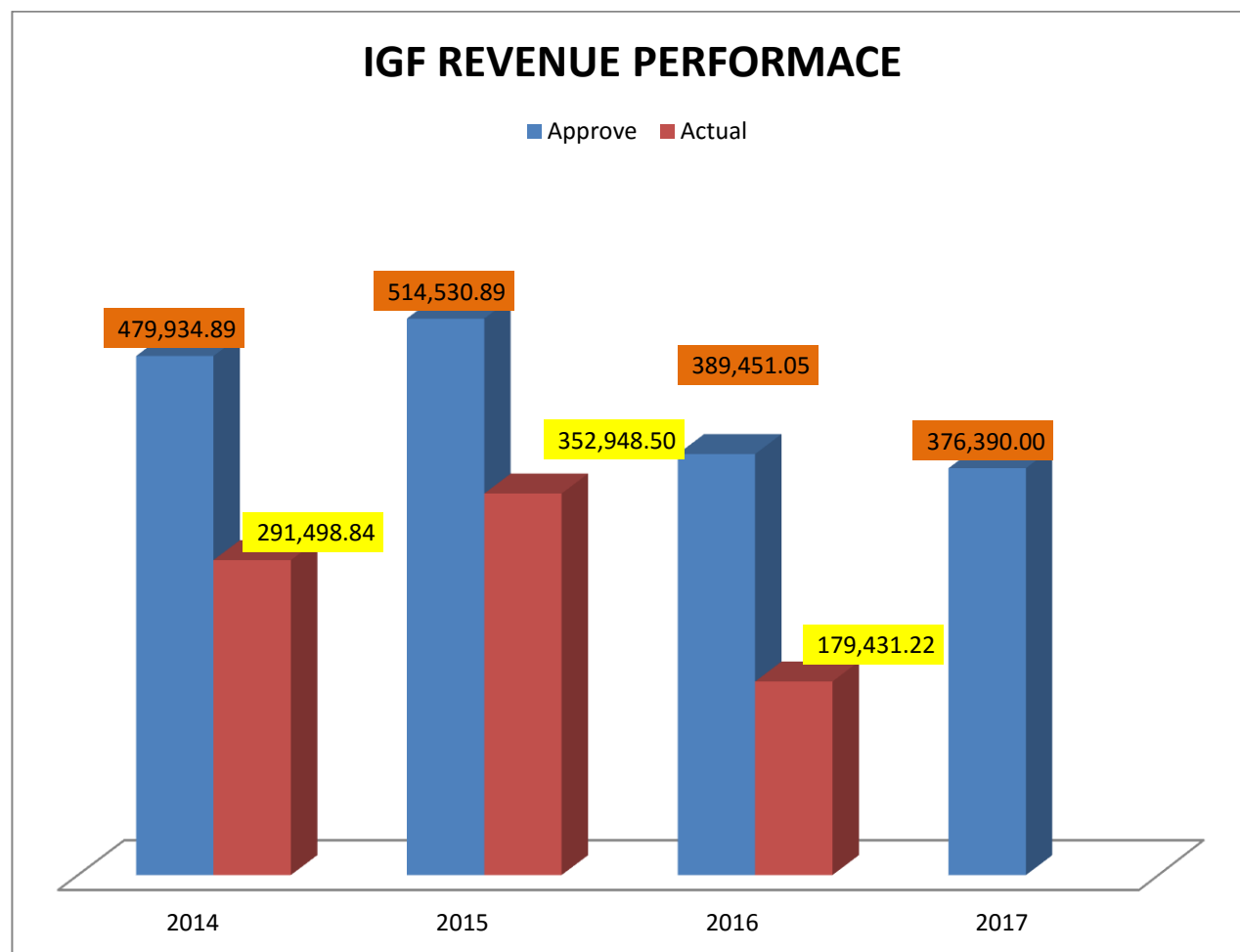
### 6.1 REVENUE PERFORMANCE FOR THE MEDIUM-TERM

*Table 2: Revenue Performance in IGF (Trend Analysis)*

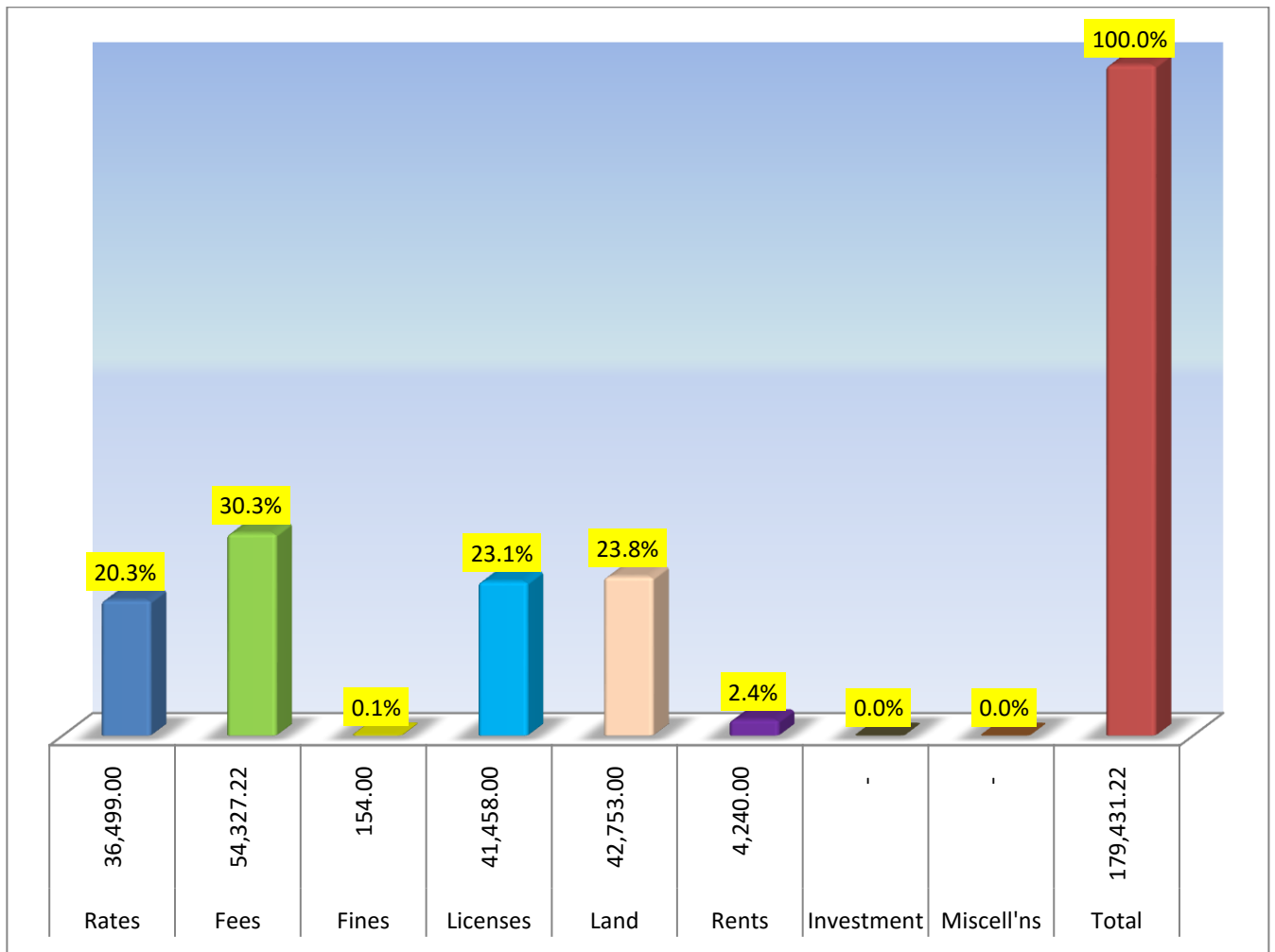
REVENUE ITEMS	2014		2015		2016			% perf. at Aug,2016	2017 Budget
	Budget	Actuals	Budget	Actuals	Original Budget	Revised Budget	Actual as at August		
<b>RATES</b>	194,396.89	51,305.00	209,690.89	119,242.70	229,690.89	152,571.07	36,499.00	23.9%	105,000.00
<b>FEES</b>	137,910.00	73,872.32	149,620.00	78,640.90	164,620.00	87,530.00	54,327.22	62.1%	87,480.00
<b>FINES</b>	9,000.00	22,699.09	5,000.00	5,382.00	5,000.00	2,500.00	154.00	6.2%	2,000.00
<b>LICENSES</b>	48,160.00	51,484.63	52,102.00	45,000.40	67,102.00	70,650.00	41,458.00	58.7%	84,720.00
<b>LANDS</b>	81,000.00	82,987.00	87,500.00	96,947.00	50,000.00	68,200.00	42,753.00	62.7%	82,500.00
<b>RENTS</b>	7,068.00	5,519.40	10,618.00	7,735.50	6,418.00	8,000.00	4,240.00	53.0%	9,690.00
<b>INVESTMENTS</b>	2,400.00	3,631.40	4,200.00	2,224.40	4,500.00	-	-	-	5,000.00
<b>MISCELLANEOUS</b>	0.00	0.00	14,530.89	7,0107.10	15,000.00	-	-	-	-
<b>TOTAL</b>	<b>479,934.89</b>	<b>291,498.84</b>	<b>514,530.89</b>	<b>352,948.50</b>	<b>542,330.89</b>	<b>389,451.05</b>	<b>179,431.22</b>	<b>46.1%</b>	<b>376,390.00</b>

## Financial Performance-IGF Revenue only

In 2014, out of the total budgeted figure of GH¢479,934.89 the Assembly was able to generate only GH¢291,498.84 representing 61.0% of the total budget. Furthermore in 2015, GH¢352,451.50 representing 69.0% of the total budgeted figure of GH¢514,530.89 was mobilized by the Assembly. The current budget has been revised from GH¢542,330.89 to GH¢389,451.05. Currently as at August 2016, GH¢179,431.22 representing 46.1% of the total revised budget of GH¢389,451.05 has been achieved. The 2016 performance can be attributed to the general economic downturn and the citizens' ignorance and unwillingness to pay their taxes and COCOBOD was unable to honour its property rate owed the Assembly. This notwithstanding, the Assembly has embarked on a serious revenue advocacy and mobilization drive during the 3<sup>rd</sup> quarter of this year. This is expected to improve the revenue performance of the district for the 4<sup>th</sup> Quarter of the year. The table below shows the IGF performance from 2014 to August 2016



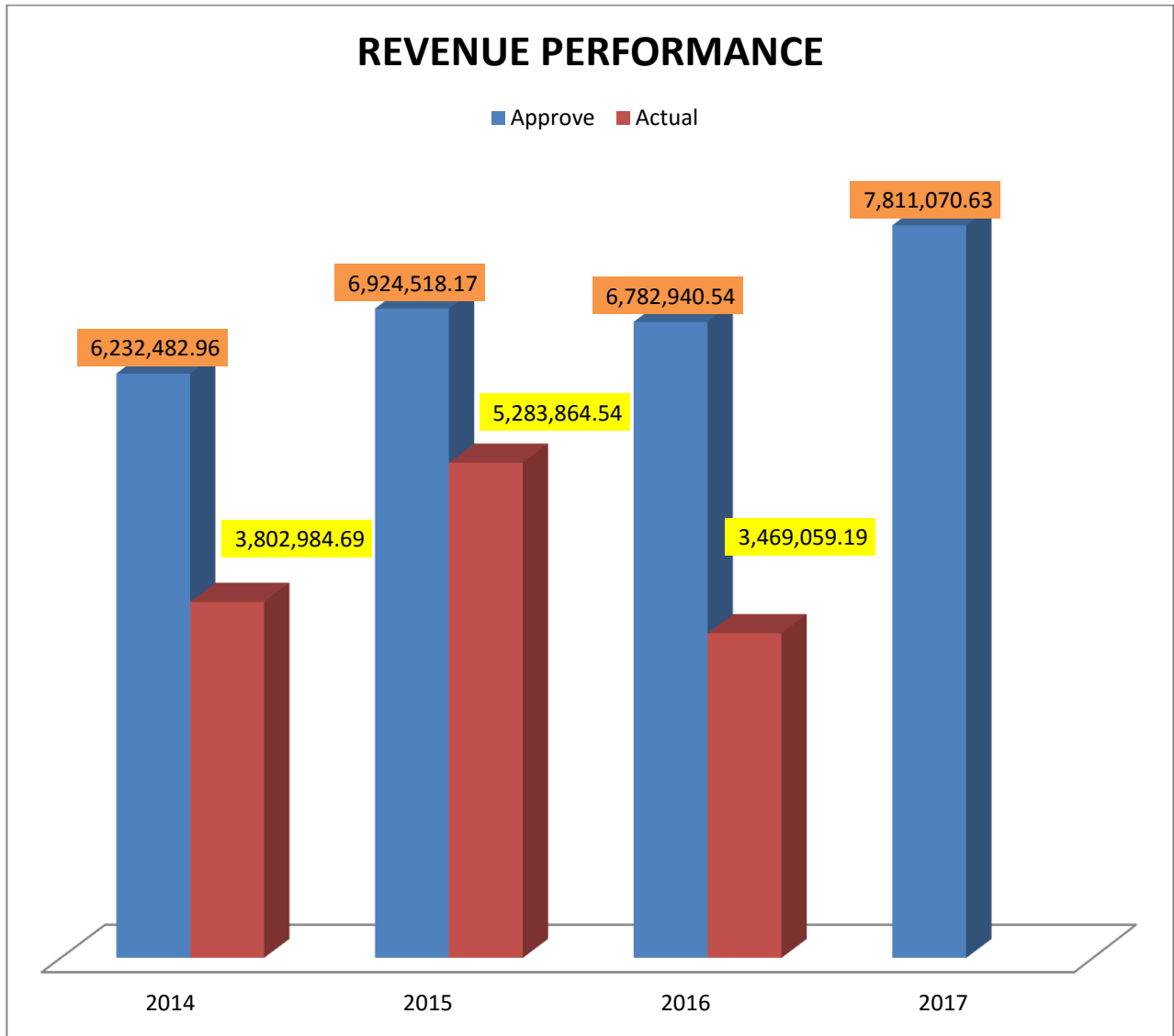
*Fig1: 4-year IGF trends*



***Fig2: Weight in Total Actual IGF (August, 2016)***

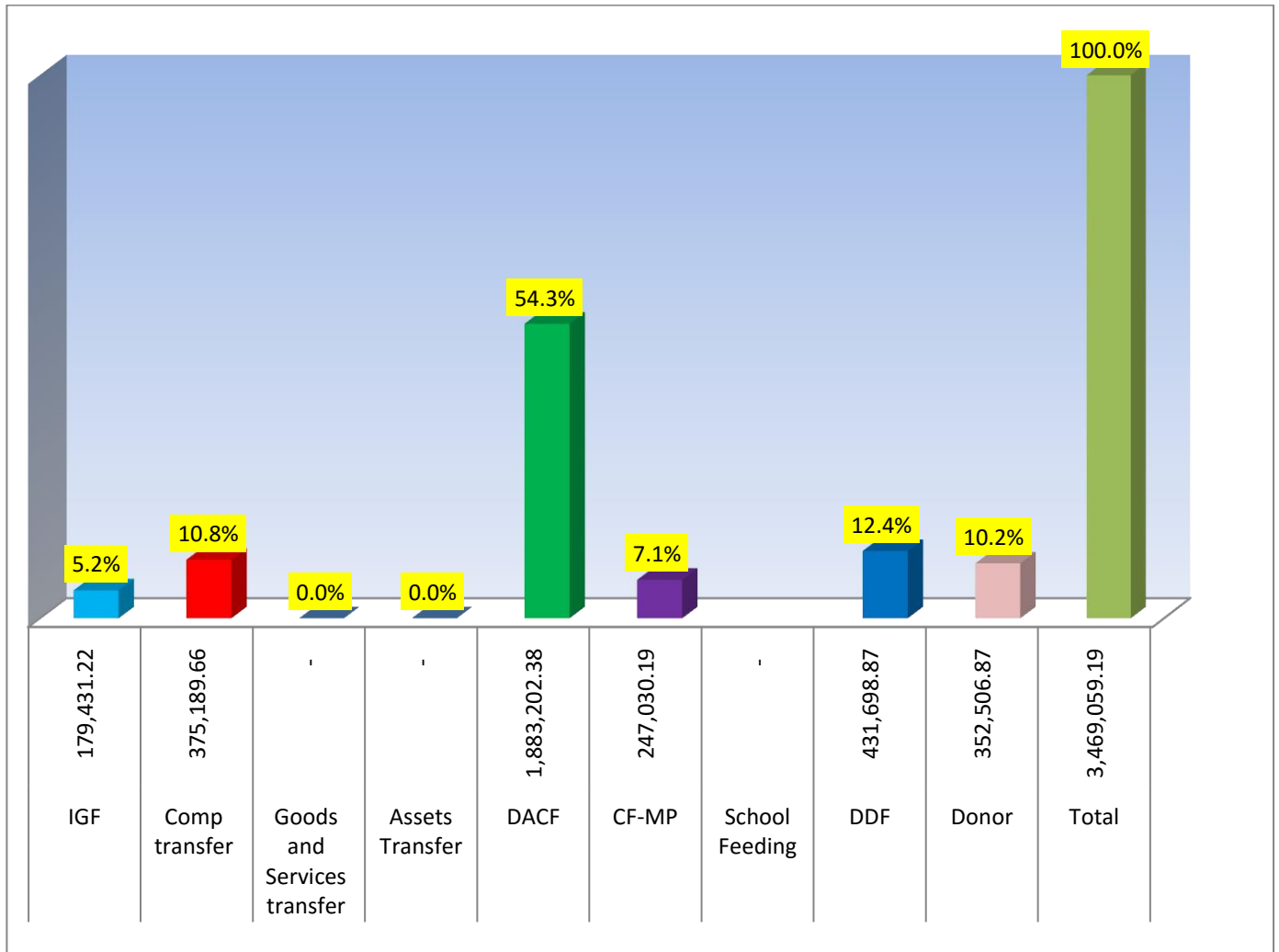
**Table 3: REVENUE PERFORMANCE- ALL REVENUE SOURCES**

ITEM	2014		2015		2016		% perf. at Aug, 2016	2017
	Budget	Actuals	Budget	Actuals	Revised Budget	Actual as at August		
<b>IGF</b>	479,934.89	291,498.84	514,530.89	352,948.50	389,451.05	179,431.22	46.1%	<b>376,390.00</b>
<b>Compensation transfer</b>	1,192,113.36	1,192,113.54	1,339,442.00	1,339,442.00	1,314,152.04	375,189.66	28.5%	<b>1,306,072.00</b>
<b>Goods and Services transfer</b>	68,443.53	-	68,443.53	25,745.66	44,211.66	0.00	0.0%	<b>68,846.63</b>
<b>Assets Transfer</b>	18,175.00	-	-	-	-	-	-	-
<b>DACF</b>	2,695,426.00	913,134.02	2,468,736.00	1,747,288.52	3,029,184.36	1,773,408.25	58.5%	<b>4,151,234.00</b>
<b>MPs' Common Fund – 2MP's</b>	120,000.00	54,230.00	3,039,396.00	972,606.72	360,000.00	247,030.19	68.6%	<b>561,485.00</b>
<b>School Feeding</b>	500,175.00	547,372.50	681,428.00	334,466.00	0.00	0.00	0.00%	-
<b>DDF</b>	525,659.00	371,394.12	526,398.00	146,236.00	660,983.00	431,698.87	65.3%	<b>660,983.00</b>
<b>UDG</b>								
<b>Other transfers (CIDA and others)</b>	738,299.00	684,784.43	457,892.00	365,130.77	611,060.00	352,506.24	57.7%	<b>686,060.00</b>
<b>TOTAL</b>	<b>6,232,482.96</b>	<b>3,802,984.69</b>	<b>6,924,518.78</b>	<b>5,283,864.17</b>	<b>6,782,940.54</b>	<b>3,469,059.19</b>	<b>51.1%</b>	<b>7,811,070.63</b>



***Fig 3: Revenue Performance for all Revenue Sources***





**Fig 4: Weight in Total Actual Revenue (August, 2016)**

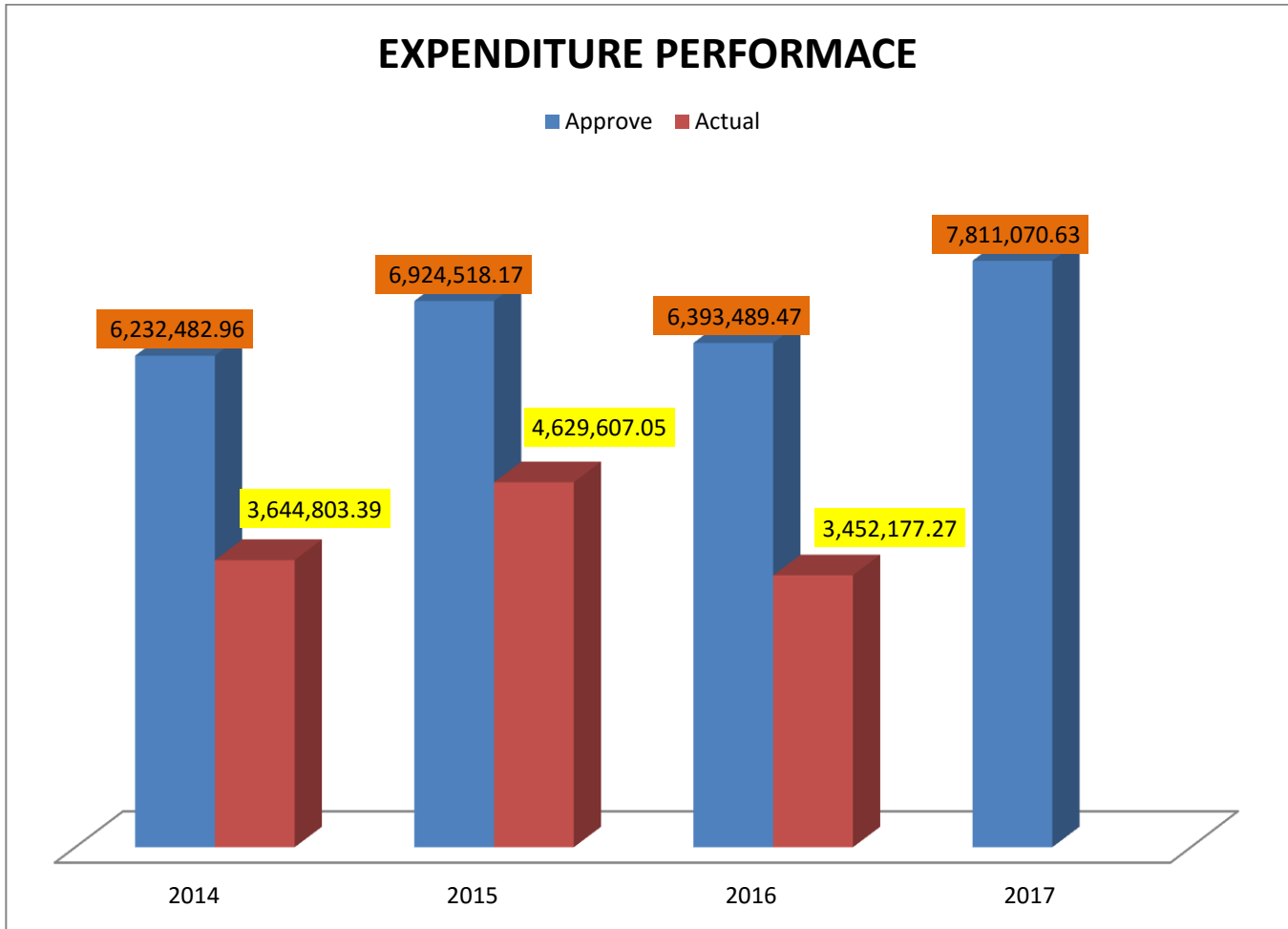
## 6.2 EXPENDITURE PERFORMANCE FOR THE MEDIUM-TERM

Table 4: Expenditure Performance (all Departments)

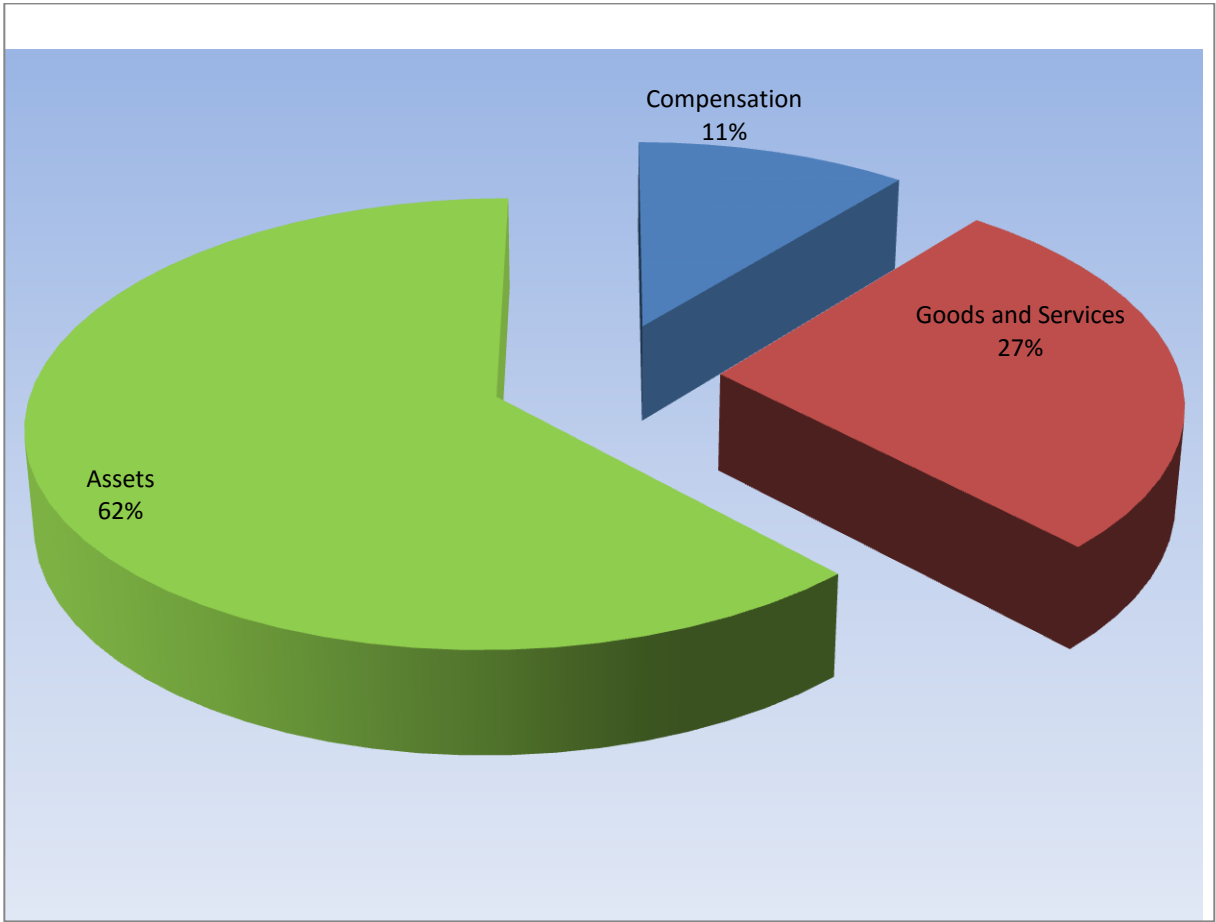
Expenditure	2014		2015		2016			2017
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% age Perf (as at Aug.2016)	Budget
Compensation	1,192,113.36	1,192,113.54	1,339,442.15	89,523.44	1,314,152.04	375,189.66	28.5%	<b>1,390,835.63</b>
Goods and Services	2,333,294.00	1,580,698.17	2,359,336.00	1,462,867.35	1,808,967.66	934,401.56	<b>51.7%</b>	<b>1,753,804.00</b>
Assets	2,707,075.60	871,991.68	3,225,740.78	1,048,377.26	3,270,369.77	2,142,586.05	<b>65.5%</b>	<b>4,666,431.00</b>
<b>Total</b>	<b>6,232,482.96</b>	<b>3,644,803.39</b>	<b>6,924,518.93</b>	4,629,607.05	<b>6,393,489.47</b>	<b>3,452,177.27</b>	<b>51.5%</b>	<b>7,811,070.63</b>

**Expenditure Performance**

As at end of August, **GH¢ 375, 189.66** representing **28.50%** of the Compensation Budget has been spent on all staff of the Decentralized Departments. The Goods and Services Transfer for the Decentralized Departments has not been released as at the end of August, 2016. From the table above, **51.70%** of the Revenue accrued has been spent on Goods and Services while **65.5%** of the Capital Expenditure Budget was spent as at the end of August, 2016. The overall expenditure performance as at August, 2016 is **51.50%** as shown in the table above



***Fig 6: Expenditure Performance (all Departments)***

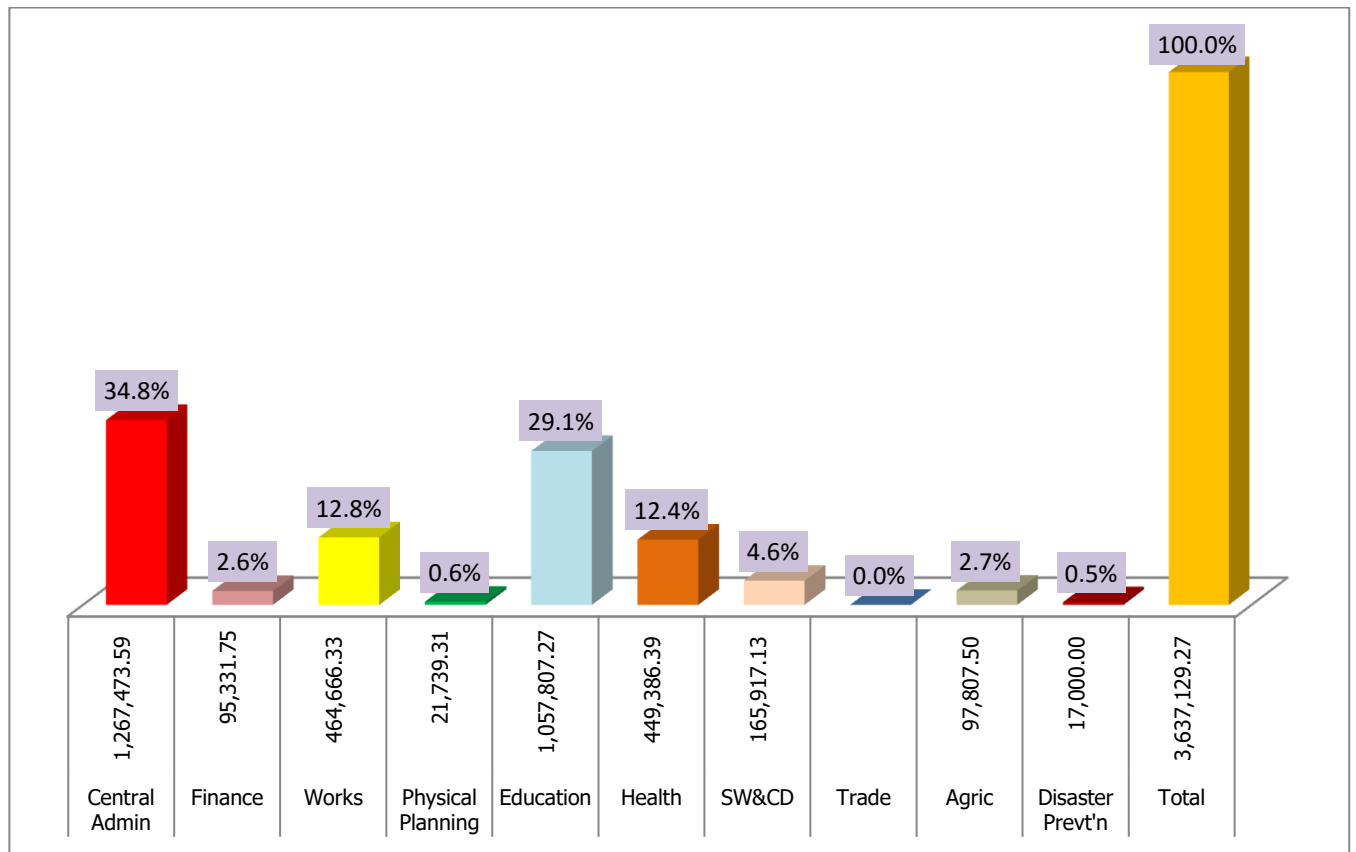


***Fig 7: Weight in Actual Expenditure as at August, 2016***

**Table 6: Detail of Expenditure from 2016 Composite Budget by Departments (as at Aug. 2016) All Sources**

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 1</b>									
Central Administration	796,277.00	224,059.00	28.1%	663,526.009	530,000.00	79.9%	997,204.76	513,413.89	51.5%
Works Department	73,587.00	20,612.47	28.0%	115,513.50	60,767.11	52.6%	390,066.00	383,286.75	98.3%
Agriculture	284,917.00	79,807.57	28.0%	89,656.48	18,000.00	20.1%	3,210.00	-	-
Social Welfare and Comm. Devt	184,661.00	51,725.13	28.0%	86,671.19	114,192.00	131.8%	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Waste	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-
Budget & Rating	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-
<b>Sub-Total</b>	<b>1,339,442.00</b>	<b>376,204.87</b>	<b>28.1%</b>	<b>955,367.18</b>	<b>722,959.11</b>	<b>75.7%</b>	<b>1,390,480.76</b>	<b>896,700.64</b>	<b>64.5%</b>

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 2</b>									
Physical Planning	61,410.04	47,979.29	78%	96,843.59	21,739.31	22.4%	-	-	-
Trade & Industry	-	-		-	-	-	180,000.00	-	-
Finance	-	-	-	30,683.47	95,331.75	310.7%	-	-	-
Education, Youth & Sports	-	-	-	565,086.00	34,823.00	6.2%	1,112,584.01	1,022,984.27	91.9%
Disaster Mgt	-	-		80,000.00	17,000.00	21.3%	-	-	-
Natural Res. Conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-	366,738.49	176,610.00	48.2%	604,305.00	224,797.14	37.2%
<b>Sub-Total</b>	<b>61,410.04</b>	<b>47,979.29</b>	<b>78%</b>	<b>1,139,351.55</b>	<b>310,681.06</b>	<b>27.3%</b>	<b>1,896,889.01</b>	<b>1,247,741.41</b>	<b>65.8%</b>
<b>GRAND TOTAL</b>	<b>1,400,852.04</b>	<b>424,184.16</b>	<b>30.3%</b>	<b>2,094,718.73</b>	<b>1,068,463.17</b>	<b>51.0%</b>	<b>3,287,369.77</b>	<b>2,144,482.05</b>	<b>65.2%</b>



**Fig 9: Weight in Actual Expenditure (August, 2016) by Depts.**

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

To conduct the overall management, formulation of policies and ensuring the appropriate administrative support service to all other programmes with regard to General Administration; Finance; Human Resource; Policy, Planning, Monitoring and Evaluation and Audit of the District.

#### **2. Budget Programme Description**

The program seeks to perform the authoritative function of ensuring good governance and balanced development of the Assembly through initiating and formulating policies, planning, coordination, budgeting, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector. It also provides the cross-cutting services required in order that the other program undertaken by the Assembly can succeed in achieving their objectives.



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administrations**

#### **1. Budget Sub-Programme Objective**

To issue directives that is consistent with the policy direction of the Assembly and provides required resources/logistics (e.g. transport, stationery, office equipment) for effective running of the Assembly

To provide administrative support and effective coordination of the activities of the various Departments and Agencies under the District

#### **2. Budget Sub-Programme Description**

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Decentralized Departments under the District Assembly. It provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District Assembly. It consolidate and incorporate the Decentralized Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment. It also provides general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement. Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies

In order to function effectively the Administration has the following Units under it: (i) Office of the Chief Executive, (ii) District Co-ordinating Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit, (v) Personnel Unit, (vi) Transport Unit, (vii) Records Management Unit, and (viii) Marriage Registry Unit (ix) Audit Unit (x) Procurement/ Store Unit.

This sub-programme is funded through the Internal General Fund and other Government of Ghana Transfers such as District Assembly Common Fund, District Development Facility etc. The decentralized departments and the Units under this sub-programme are the main beneficiaries. The sub-programme has a staff strength of about Eighteen (18) to execute the operations of this sub-programme. The key issues pertaining to this sub-programme are lack of logistics for the Office.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Birim South District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Birim South District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management Meetings Organized	Number of Meetings Held	4	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	4	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	4	4	4	4
Executive Committee Organized	Number of Meetings Held	4	4	4	4	4
Town Hall Meetings Organized	Number of Town Hall Meetings Organized	0	0	2	2	2
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	4	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, Education and Communication	Completion of 2No. Residential Accommodation facility for DCE and DCD at Akyem Swedru
Internal Management of the Organization	Completion of 1No. 2-unit Semi-detached Bungalow for selected staff at Akyem Swedru
Internal Security Operations	Construction and Completion of 2No. 4 unit Semi-Detached bungalow for heads of decentralized staff at Akyem Swedru
Organize quarterly statutory meetings	Completion of Office Accommodation for Police Station at Akyem Achiase
Procurement Plan Preparation	Acquisition of Immovable and Movable Assets (Vehicle for the office and Office Equipment)
Internal Audit Operations	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets (Residential Accommodation, Markets, Schools and Office Building)
Official National Celebrations	Furnishing of Assembly Hall
Town Hall Meetings and Policy Affairs	
Provide Counter-Part Funding for Projects in the District (Self-Help Projects)	
Support for Sub-District Structures	
Contingencies	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

#### **1. Budget Sub-Programme Objective**

To improve resource mobilization, financial management and reporting (financial reports/statements) and the judicious use of financial resources as per the budgetary provisions

#### **2. Budget Sub-Programme Description**

This sub-program considers the financial management practices of the District Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions as well as minimizing revenue leakages of the District Assembly. The sub-programme undertake the following operations: Maintaining proper accounting records, Ensuring budgetary control and management of assets, liabilities, revenue and expenditures, Preparation of cash flow statements and final accounts, Ensuring compliance with accounting procedures and timely reporting. The sub-programme is also charged with the following: (i) It is responsible for the collection of revenue; it takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective books, (iii) Submission of monthly and annual financial statement to Management, (iv) Payroll Processing, (v) To advise on financial matters, (vi) Research into changing trends of the market, (vii) Collection of permits from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection

The Units under this sub-programme is composed of the following units; Treasurer's Secretariat, Accounting Unit and Revenue Collection Unit.

This sub-programme is funded through the Internal General Fund and other Government of Ghana Transfers such as District Assembly Common Fund, District Development Facility etc. The citizens and the Assembly are the main beneficiaries of this sub-programme. The sub-programme has a staff strength of about Four (4) to execute their operations. The key issues and challenges pertaining to this sub-programme are Inadequate staff; Inadequate Logistics such as Computers, Printers, Photocopiers, Protective Clothes for Revenue Collectors, Vehicle for Revenue mobilization and Motor Bikes for Zonal Heads etc.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Birim South District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Birim South District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	13	13	13	13
Audit queries responded to.	Timely response to audit queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Zonal level Durbar to create rates/fees awareness organized	Number of Durbar organized	1	2	2	2	2
Revenue Data updated	Frequency of Data updated	1	1	1	1	1

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, Education and Communication	
Revenue Collection	
Development and management of Database	
Management and Monitoring Policies, Programmes and Projects	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB - PROGRAMME 1.3 Planning, Budgeting and Coordination**

#### **1. Budget Sub-Programme Objective**

To strengthened the capacity for planning, policy analysis, budgeting, monitoring and evaluation, data collection and analysis for the sector.

To strengthened the coordination of development planning system for equitable and balanced spatial and socioeconomic development

To integrate and institutionalize district level planning and budgeting through participatory process at all levels

#### **2. Budget Sub-Programme Description**

This sub-program is responsible for ensuring that the sector projects and programmes are in line with national development agenda by developing appropriate policies, programmes and projects. The sub-programme ensures internal information dissemination, the compilation of the sector budget as well as monitoring and evaluating the effective implementation of policies, programmes and projects of the sector. Activities include; strengthen capacity for effective policy planning, budgeting, monitoring and evaluation of the sector activities; ensure effective implementation of the sector programmes and projects in the medium term development plan; prepare, coordinate and manage the approved sector budget; prepare the sector strategic and medium term development plans; ensure the routine update of the sector strategic plan.

The main unit that implements the Planning, Budgeting and Coordination sub-programme is District Planning Coordinating Unit. The Unit embodies all heads of schedule one departments. The DPCU operates with the Local Government Service standards in focus is run by a secretariat that is made up of one (1) Development Planning Officer and 2 Budget Analysts. The sub-programme involves the preparation and implementation as well as Monitoring and Evaluation of Medium Term Plans and Composite Annual Budgets (derived from the Composite Annual Action Plans).

Activities under the sub-programme are funded by both Internal Revenue (IGF) and external revenue sources such as the District Assembly Common Fund and District Development Facility. Even though the sub-programme is being implemented by a vibrant and a youthful secretariat whose competencies are not in doubt, the achievement of the sub-programme objective is challenged by scanty and inaccurate data, inadequate funds; lack of Monitoring and Evaluation Skills among DPCU members and inadequate logistics such as vehicle for monitoring.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Birim South District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Birim South District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Composite Budget Estimates for the sector submitted to MOFEP, RCC and Decentralized Departments	Number of Copies of Composite Budget Submitted	10	10	12	12	12
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1
Draft Medium Term Development Plan(2018-2021) prepared/submitted	Number of Draft Report Prepared and submitted	0	0	1	0	0
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1
MPCU Meetings Organized	Number of MPCU Meeting Held	4	4	4	4	4
Budget Committee Meeting Organized	Number of Budget Committee Meeting Organized	4	4	4	4	4
Public Hearing/Forum Organized	Number of public hearing organized	1	1	2	2	2
	Number of citizens who participated in Public Forum	60	71	120	140	160

**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Publication and dissemination of Policies and Programmes	
Organise quarterly DPCU, Budget Committee Meetings and disseminate progress reports	
Preparation of Composite Budget	
Budget Performance Reporting	
Planning and Policy Formulation	
Management and Monitoring Policies, Programmes and Projects	



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB - PROGRAMME 1.5 Human Resources Management**

#### **1. Budget Sub-Programme Objective**

To manage, develop capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services Local Government Service (LGS).

To facilitate the recruitment, placement, retention and improvement in the capacity and welfare of employees

To effectively implement staff performance appraisal system in the District

#### **2. Budget Sub-Programme Description**

The Human Resource sub-program identifies human resource needs of the Assembly and provides the requisite personnel by recruiting, training and building the capacity of staff as well as effective implementation and monitoring staff performance appraisal to enhance productivity.

The Units under this sub-programme is composed of Human Resource Unit.

Activities under the sub-programme are funded by both Internal Revenue (IGF) and external revenue sources such as the District Assembly Common Fund and District Development Facility. The Units and the Decentralized Departments are the main beneficiaries of this sub-programme. The sub-programme has a staff strength of about two (2) to execute their operations. The key issues pertaining to this sub-programme are lack of logistics such as Computers, Printers etc.

#### **3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Birim South District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Birim South District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Number of staff Trained	75	144	100	100	140
	Training Reports generated	8	5	10	12	14
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	3	5	5	5
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	9	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
Personnel and Staff Management

Projects

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1. Budget Programme Objectives**

To promote a sustainable, spatial planning and orderly development of human settlements for socio-economic development and to coordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly estates, storm water drainage systems and Small Town Water System

### **2. Budget Programme Description**

This Programme seeks to promote a sustainable, spatial planning and orderly development of human settlements for socio-economic development and to coordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly estates, storm water drainage systems and Small Town Water System. Physical and Spatial Planning, and Infrastructure Development are the two major sub-programmes of this Programme.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME2: Infrastructure Development and Management**

### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

#### **1. Budget Sub-Programme Objective**

To promote a sustainable, spatial integrated and orderly development of human settlements for socio-economic development

#### **2. Budget Sub-Programme Description**

This sub-programme seeks to provide planning and management of physical development and growth of human settlements in the District. This is to ensure that all organized human activities within our towns and villages are undertaken in a planned manner and managed properly. It also prepares spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales. The sub-programme also undertake the Monitoring of settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes. It ensures the compliance with planning regulations on human settlement and land use plans through public education and awareness creation. It also collect, collate and analyze data on the natural and human resources of the District, and the production of reports thereon. The sub-programme identifies resources and potentials for commercial, industrial, housing, transport and other development and designing appropriate programme of action to tap them and also coordinate diverse types of uses and development of land promoted by various departments and agencies of Government and private developers to facilitate the achievement of the highest possible means of health efficiency and order in the physical environment. Finally, it prepares detailed Planning Schemes in conformity with the District Structure Plan and also provides detailed design of sub urban centres in the District. It is also represented at all levels on many committees of the District Assembly, such as Works and Development Planning Sub Committees of the Assembly amongst others as well as Departments at the National level. It serves as a Secretariat of the Birim South District Statutory Planning Committee.

The sub-programme also provides Landscaping services to both Private and Public residential areas, Maintenance of green areas of Government Bungalows and Ministries, maintenance of the medians within the roads in the District especially the trees used in the landscape, Undertake tree planting in the District, Conservation of endangered plant species, sale of horticultural produce to the general public, provide education, training and extension services and establish recreational and leisure parks for the public.

The Sub-programme is funded through the Government of Ghana, the District Assembly Common Fund and other funds generated Internally (IGF) by the District Assembly. The Units that ensure the smooth running of this sub-programme include Town and Country Planning Unit and Parks and

Garden Unit. The sub-programme is staffed by the Head of the Department and two other assistant (Principal Technical Officer and two Technical Officer Grade II). The sub-programme has no staff for Parks and Garden Unit of the sub-programme at moment. The key issues and challenges of the sub-programme include: Lack of means of transport for monitoring development sites and human settlements; Lack of funding for the sub-programme; Inadequate availability of some key office equipment for printing Layouts; it has no an approved quantity surveyor in the District

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Birim South District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Birim South District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Structure Layout prepared	Preparation of local (layout) plans completed		2	2	3	4
	Number of layout digitized		3	2	3	3
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued		40	55	60	65
Street Naming and Property Addressing System Carried Out	Number of Towns with Signage with name erected		1	3	2	3
	Number Property addressed		0	2	2	2
Statutory Planning Committee Meeting Organized	Number of Meetings Held		2	3	4	4
Development Sites Inspected and monitored	Number of Site Inspection and Monitoring carried out		4	12	12	12
Public Education/Sensitization Programmes Carried out	Number of public education carried out		3	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use and Spatial Planning	
Information, Education and Communication	
Organize Quarterly Statutory Planning	
Management and Monitoring Policies, Programmes and Projects	
Continue Street Naming and Property Addressing Exercise	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Infrastructure Development and Management**

### **SUB - PROGRAMME 2.2 Infrastructure Development**

#### **1. Budget Sub-Programme Objective**

To provide technical support and consultancy services to Government of Ghana and Donor funded Projects in the District and also to coordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly estates, storm water drainage systems and Small Town Water System

#### **2. Budget Sub-Programme Description**

This sub-programme seeks to provide technical support and consultancy services to GoG and Donor funded public projects in the District and also co-ordinate, advice and undertake the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly estates, storm water drainage systems and Small Town Water System

It also undertakes Project monitoring and evaluation of Developmental Projects at all levels in the District. The sub-programme performs its functions by relating with the Three (3) Area Councils and other departments under the umbrella of the Birim South District Assembly, especially Waste Management, Roads Department, Town and Country Planning, Education, Health and Treasury. It also renders other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. The sub-programme demolishes unauthorized developments as well as dangerous and ruinous buildings. Finally it is also responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks) as well as the maintenance of roads network in the District, drains and providing roads signs at appropriate locations. It also supervises any road cuttings and diversions to ensure that proper traffic flow is attained.

The main beneficiaries of this sub-programme are Ghana Health Services, Ghana Education Service, the Citizens and the District as a whole. The sub-programme shall be funded through the use District Development Facility, District Assembly Common Fund and Donor Funds. In order to carry out its functions, the sub-programme is structured into units namely: Feeder Roads, Public Works, Water and Sanitation and Building Inspectorate. The sub-programme has a staff strength of four (4) to enable it execute its activities. Some key issues and challenges bedeviling this sub-

programme includes logistics such as Vehicles and Motor bikes to enable undertake Inspection, Monitoring and Evaluation of Developmental Projects in the District

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Birim South District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Birim South District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	15	15	15	15	15
Projects Designed	Number of Projects Designed	6	5	6	8	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan Prepared by			30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	4	4	4	4
	Frequency of Development Projects Supervision	12	12	12	12	12
Selected Road Rehabilitated	Length of road rehabilitated			50km	60km	70km
Building Permit approved	Number of Permit approved			150	160	170



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Water System, Roads, Feeder Roads and Street Lights in the District)
Tendering activities	Construction of Water Supply Systems in the District
Management and Monitoring Policies, Programmes and Projects	Construction of Culverts and Foot Bridges in the District
	Construction of Appliance Bay and 1No. 3-Unit Office for the Fire Service at Akyem Achiase
	Completion of Fencing wall and Washroom for the ICT Centre and Fire Service Office at Akyem Achiase
	Construction of 1No. Garage for Jungle Warfare School at Akyem Achiase

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

To improve quality of Education and Youth Development Services, Quality Public Health Service delivery, Environmental and Sanitation Services, and Social Protection Services in the District.

### **2. Budget Programme Description**

The Social Services Delivery Programme seeks to improve the quality of Education and Sport Services, Public Health Services, Environmental and Sanitation Services and Social Protection Services deliveries in the District at all levels of development. These basic essential services are the key to the development of any economy and hence attention needs to be paid to them.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.1 Education and Youth Development**

#### **1. Budget Sub-Programme Objective**

To implement educational policies and regulations through the supervisory role it exercises over both public and private schools and to ensure efficient and effective quality teaching and learning in both private and public schools in the District

#### **2. Budget Sub-Programme Description**

This sub-programme seeks promote the development of formal education at all sectors in the District. It collaborates with the District Assembly to facilitate the development of education in the District at all levels. It is responsible for promoting education in both public and private schools at the pre-tertiary level in the District. It also implements educational policies and regulations through the supervisory role it exercises over both public and private schools. The sub-programme also ensures efficient and effective quality teaching and learning in both private and public schools in the District. This sub-programme is delivered through Workshops and Conferences, Public Durbars, Teaching and Learning at all levels, Organization of Sensitization programmes and Meetings. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the District, there are 129 Kindergartens with a population of 8,430, 136 primary schools with population of 12,835, and 110 Junior High Schools with a population of 9,292. The major beneficiaries of this sub-programme are children between the ages of four (4) and eighteen (18).

The Directorate of this sub-programme is made up of a central office (i.e.) District Education Office, headed by the District Director and eight (8) Sub-District each headed by an Assistant Director designated Officer-In-Charge (O.I.C.). The eight (8) sub-District areas are sub-divided into 45 circuits managed by Circuit Supervisors who are experienced professional teachers. There are also ten (10) Regional Managers of Church Education Units who manage their various mission schools in support of the efforts of the District Education Director. The Total Staff strength of this Sub-programme is about One Thousand and Seventy-Eight (1,078). This comprises of Forty-Six (46) Administrative Staff at the Directorate, One Hundred and Twenty-Four (124) Teaching Staff at Kindergarten Level, Three Hundred and Eighty-Three (383) at Primary Level, Two Hundred and Forty-Five (245) at the JHS Level and Two Hundred and Eighty (280) at the SHS Level. The Units under this sub-programme are as follows: Sports, Culture, Girl Child, Inspectorate and Guidance and Counseling. Most of its funds come from the Government of Ghana, the District Assembly Common Fund, Capitation Grants, District Development Facility and other Donor funds. The key

issues or challenges confronting this sub-programme include: Inadequate funds for the day to day running of the Education Directorate; Lack of residential accommodation Teachers

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Birim South District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Birim South District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
District Mock exam for final Year JHS students Organized	Number of Mock exam Organized			3	3	3
Sport and Culture programmes Organized	Number of Culture Programmes organized			1	1	1
	Number of Sport Programmes organized			4	4	4
District Teachers' award Organized	Number of awards organized			1	1	1
School in the District Monitored	Number of Schools Monitored	30	30	169	170	172
My First Day at School Carried out	Number of activities carried out			1	1	1
JHS Students Supported to attend STMIE Programme	Number of Students supported			25	30	30
SPAM activity organized for under performing schools	Number of School of involved	0	0	53	53	53
	Number of Circuits involved	0	0	6	6	6
	Number of District SPAM organized	0	0	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
School and Teacher Award Scheme	Completion of on 1No. 6 unit classroom block at Aggreykrom
Development and Management of Cultural Heritage	Completion of 2 No. 3 unit Classroom block with ancillary facilities at Adiembra and Osorase
Examination in School Education	Construction of 3No. 3-Unit Classroom Block and Ancillary Facilities Achiase Islamic Primary, Achiase R/C and Nsuansa JHS
Official National Celebrations	Construction of 2 No. of 6 Unit Classroom Block Primary school at Anamase and Duakon
Supervision and Inspection of Education Delivery	Construction of 1 No 2 Units Classroom Block with Ancillary Facilities at Apamso
Support for sport	Provision of furniture for classroom and offices for basic schools
	Complete Payment of Retention for Completed Classroom Block Projects in the District
	Complete Payment of retention for the completed Teachers Bungalow in the District
	Completion of Community Library at Awisa

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.2 Health Delivery**

#### **1. Budget Sub-Programme Objective**

To coordinate and manage strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research.

To promote and safeguard quality Environmental Health, Water and Sanitation service delivery in the District

#### **2. Budget Sub-Programme Description**

The sub-programme coordinates and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations. It also provides support, monitoring and evaluation of EPI programs and projects in collaboration with the District Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The sub-programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery. It also seeks to eradicate or reduce HIV /AIDS, TB, Malaria, Polio, Oncho diseases in the District. Its focus will be on strengthen surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and any emergent diseases. The sub-programme also delivers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the district health administration, sub-district and CHPS compounds.

The sub-programme also seeks promote and safeguard quality Environmental Health, Water and Sanitation service delivery in the District. It also responsible for Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation. The sub-programme also collaborates with Zoomlion Ghana Limited, District water and Sanitation Team, Community Water and Sanitation Agency and District Health Management Team to be able carryout Environmental Health Services in the District.

Some of the units under this sub-programme includes: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit and Public Health Education Unit. The Unit is currently

headed by a Principal Environmental Health Officer, assisted by Chief Environmental Health Assistant and fourteen (14) other staff. The sub-programme is supported through the District Assembly with the DACF, IGF and Other Central Government Funds. The Challenges of the Sub-programme includes the following: Inadequate staff strength; Lack of means of Transportation to Communities within the District; Lack of Office Accommodation for staff at the Sub-District Level

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Birim South District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Birim South District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	2	2	2	2	2
	Proportion of eligible children and pregnant women in the district immunized	70.2%	80%	90%	95%	98%
	Number of Children Immunized	40,000	40,500	41,000	45,000	50,000
HIV/AIDS/Malaria/TB Programmes Organized						
	Proportion of all suspected TB cases reported early	33.3%	55%	60%	65%	70%
	Number of Public Durbar on HIV/AIDS Organized	4	4	6	6	8
	MAC Meetings Held	4	4	4	4	4
	Malaria cases Reduced	9,756	7,317	4,878	2,439	1,200

	NGOs/CBOs activities Monitored	4	4	4	4	4
Food Screening Exercise Conducted	Number of Food Vendors Screened	4,500	4,000	4,000	5,000	5,000
Sanitary equipment Procured	<b>Number of equipment Procured</b>					
	Hand Gloves	25	30	30	35	40
	Wheel barrow	10	10	5	10	8
	Detergent	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons
	Brooms	40	40	50	55	70
	Rakes	15	0	20	25	30
	Wellington Boot	20	25	15	20	25
	Other	10	10	8	10	12
Public Education on Communal Sanitation Organized	Number of Communities covered	10	12	10	15	20



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support National Vaccination Exercise in the District	Completion of 4No. CHPS Centres at Osorase, Anamase, Oforikrom and Anyinam
Implementation of HIV/AIDS, TB and Malaria related programmes	Construction of 2No. CHPS Centres at Nyankomase and Teishieman
Environmental, Sanitation and Waste Management	Completion of 2No. 20 Seater Vault Chamber Toilet Facilities at Akyem Swedru Zongo and Akyem Apoli
Organize Medical screening of food vendors	Construction of Slaughter Slab as Akyem Swedru
Management and Monitoring Policies, Programmes and Projects	Acquisition of Immovable and Movable Assets (Sanitary Tools, Motor Bikes and Refuse Containers)
Public Sensitization and Information dissemination of Policies and Programmes	Complete Payment of Retention for completed of CHPS compounds in Apoli Ningo and Akosombo
Evacuation of Refuse Dumps in the District	Construction of 1No. 20 Seater Vault Chamber Toilet Facility at a Selected Community in the District
	Rehabilitation of Existing Toilet Facilities in the District
	Construction of 2No. KVIP Toilet Facilities at Adienbra and Asawase

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3.3 Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

To promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities.

To formulate, coordinate and facilitate gender, child development and social protection policy.

To promote Community Animation, Public Education, Community Participation and Development of deprived Rural and Urban communities

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to perform the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. It also supervises standards and early childhood development centres, operates vocational training schools for children in conflict with the law as well as persons with disabilities, shelter for the lost and abused children and destitute.

In addition, the sub-programme is charged with the responsibility to promote and develop the deprived rural and urban communities. Some other statutory activities which the sub-programme perform is as follows: Community animation/Public Education, Promotion of Community participation through group dynamics and formation etc, Adult functional literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works e.g. KVIP, School building etc, Youth skills transfer programme. This involves the provision of employable skills to the youth.

The Units under this sub-programme include: Social Welfare and Community Development. Children, Vulnerable, Aged, and People with Disabilities, Communities and Citizens within the District as whole are the main beneficiaries of this sub-programme. Funding will be sourced from Government of Ghana and the support from the District Assembly Common Fund. The activities of this sub-programme will be implemented by Twelve (12) staff from both Units.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Birim South District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Birim South District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Women empowerment programmes carried out	Number of Groups sensitized	4	5	10	15	20
	Number of Groups monitored	3	5	10	15	20
	Number of Groups trained	0	0	10	15	20
Extension service carried out	Number of government agencies or department supported	3	3	5	5	7
Departmental Activities monitored	Number of LEAP Household monitored	0	0	100	100	100
Child right promotion and protection programmes carried out	Number of child maintenance and paternity cases handled	15	10	20	25	30
	Number of ECDCs monitored	10	9	15	15	15
Registration carried out	Number of CBOs/NGOs registered		0	5	5	8
	Number of PWDs registered		118	200	200	200
Adult education classes/mass meetings carried out	Number of mass meeting/adult education classes conducted		10	15	20	25

Sensitization programme carried out	Number of youth educated and sensitized on importance of acquiring technical and vocational skills		0	20	30	30
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**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Information, Education and Communication	
Management and Monitoring Policies, Programmes and Projects	
Support to the Vulnerable	
Gender Empowerment and mainstreaming	
Child Right Promotion and Protection	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

To improve the development of Trade, Tourism, Industry and Agriculture in the Birim South Assembly

### **2. Budget Programme Description**

The Economic Development programme seeks to improve the development of Trade, Tourism, Industry and Agriculture in the Birim South Assembly

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **1. Budget Sub-Programme Objective**

To improve entrepreneurial skills and facilitate access to credit and markets for small scale and to improve efficiency and Competitiveness of MSMEs and to promote MSMEs sector associations

#### **2. Budget Sub-Programme Description**

This Trade, Tourism and Industrial development sub-programme seeks create enabling environment for the development of small scale enterprises. Promote the registration of small scale enterprise association (Co-operative Societies). Provide employable skills to unemployed youth and school drop-out. Provide training advisory and counseling services to MSMEs. Provide information on small scale enterprise development to stakeholders and facilitate MSMEs access to business development programs. It also facilitates MSMEs access to institutional credits. Commercial activities in the District are mainly centered on trading which involves wholesalers and retailers in primary commodities. These activities are undertaken mostly at the markets and lorry parks serving as income generating avenue for the Assembly. These markets are trading outlets for agricultural produce and inputs.

The beneficiaries of this sub-programme include Co-operation Societies, Medium Small and Micro Enterprises, Farmer Base Organizations and other stakeholders. It shall be funded through Government of Ghana, Internal Generated Fund and District Assembly Common Fund. The sub-programme has District Co-operative Officer as the sole staff to execute its operations it has outline to carry out in the District. The key issues and challenges the Trade, Tourism and Industrial Development sub-programme include: Negative attitude towards entrepreneurship and locally, Inadequate office equipment, lack of logistics such as motorbikes for carrying its operations

#### **3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Birim South District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Birim South District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity Building Organized	Number of Co-operative Societies Trained	4	4	4	4	5
	Number of Business Development Services organized	8	8	8	10	10
	Number of small Businesses Management Trained	3	3	3	4	4
Co-operative Societies Registered	Number of societies Registered	8	8	8	10	12
	Number of Societies Registered with Registrar Generals Department	4	4	5	5	5
Co-operative Societies Educated	Number of Co-operative Societies and Communities sensitized	6	6	6	8	8
Co-operative Societies Monitored	Number of co-operative Societies Monitored	8	8	8	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, Education and Communication	Redevelopment of 2No. Markets at Achiase and Swedru
Manpower Skills Development	Completion of 2No. Market Stalls at Apoli Beposo and Aperade
Promotion of Small and Medium Enterprises Management and Monitoring Policies, Programme and Projects	Construction of Market Stalls at Akyem Nyankomase

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB - PROGRAMME 4.2 Agricultural Development**

#### **1. Budget Sub-Programme Objectives**

To promote sustainable agriculture, and the accelerate modernization of the agricultural sector in the District

#### **2. Budget Sub-Programme Description**

The Agricultural Services sub-programme of the district seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the district. It undertakes the implementation of agricultural development in the district in accordance with the objectives of the Ghana Shared Growth Development Agenda II. To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner. Monitor the performance of all Agricultural Developments in the District and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the District Coordinating Director on the performance of agriculture in the District when requested and special situation reports and also to undertake any other duties that may be assigned. Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers. The main source of funding for farming activities is the farmer's own savings. Other sources include; loans from private money lenders, relatives, traders (customers), and limited percentage from banks. Credit facilities have also been made available to farmers through projects such as UPRP/SIF of MLG & RD, FABS, IVRDP and maize project of MOFA. Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the District. Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned. Participate in Monthly training sessions with SMS and FLS and Bi-Monthly Technology Review meeting (BMTRM) with Research and SMS. The main aim of the MOFA extension service among others is to address the felt needs of the farmers and also assist them increase agricultural production through production technology that would support better hiring standards. This is normally done through seminars and demonstration. About 70% of farmers have access to extension services. Urban-based middlemen and women both within and outside the District are the main actors in the marketing of farm produce. The relationship between demand and supply principle determines the price for agricultural produce.

This sub programme deals with the following:- Accelerated Productivity; Agriculture Competitiveness and Integration into Domestic and International Markets; Production risks/bottlenecks in Agriculture Industry; Crops Development for Food Security, Exports and Industry; Livestock and Poultry Development; Agricultural Estates Development. The District Department of Agriculture consists of units for Crops Services, Animal Production Services, Plant



Protection and Regulatory Services, Veterinary Services, Agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Finance, Stores and Administration.

The sub - programme budget shall be funded by the Government of Ghana and Donors. The Agriculture Development sub-programme is made up of 18 qualified and experienced staff, comprising 10 established post staff and 8 non established post staff. The beneficiaries of this sub programme are District Assembly, Farmer Based Organizations, Farmers, Non-Governmental Organizations, Traditional Authority and Government of Ghana. The key issues and challenges includes: Inadequate Agriculture Extension Agents in the District, Lack of logistics such as Motorbikes, Inadequate staff accommodation, lack of funds for staff to carry out their operations

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Birim South District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Birim South District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity Building Organized	Number of Fish Farmers Trained in effective Fish Farming Technologies in the District	0	0	25	25	25
	Number of Farmers Trained in Poultry and livestock farming on good housing, feeding regime and sanitation, and Crop Production	0	0	990	990	990
	Number of Technical staff Trained on Post-Harvest Technologies in Vegetables and Cereals	0	0	9	9	9
	Number of Farmers Trained on Post-Harvest Technologies in Vegetables and Cereals	0	0	400	400	400

	Number of unit heads trained in Crops, Extension, Animal Health & Production, M & E, Post - Harvest	0	0	5	5	5
	Number of District Technical Staff and Administrative staff Trained	0	0	19	19	19
	Number of FBOs trained in Modern Farming Technologies	0	0	15	15	15
	Number of AEAs and DDOs Trained	4	2	10	10	10
Sensitization of communities on early warning signals through Radio broadcasts and fora carried out	Number of Communities Sensitized	0	0	50	50	50
	Number of Radio Programmes organized	0	0	100	100	100
	Number of Fora organized	0	0	50	50	50
Yield Plots Established for the determination of production output	Number of Yield Plot Established for the determination of Production Output	0	0	24	24	24
Improve Technologies Adopted	Number of Farmers who adopted the New Technologies	0	0	350	350	350
Technical Review meetings held	Number of Technical Review Meeting held	12	12	24	24	24
RELC planning session organized	Number of RELC Planning Sessions Organized	1	1	1	1	1
	Number of Participants involved	0	0	60	60	60
Field Demonstration on Fertilizer application on Maize and Vegetables, and Bud Multiplication	Number of Field Demonstrations on Fertilizer application organized	2	0	8	8	8
	Number of Field Demonstrations on Bud Multiplication Technique organized	1	0	8	8	8

Techniques Organized	Number of farmers involved in the Field Demonstration	0	0	280	280	280
Vaccination Programme organised	Number of Vaccination organized	2	2	2	2	2
District Farmers Day organized	Day of Celebration	First Friday of December	First Friday of December	First Friday of December	First Friday of December	First Friday of December
	Number of categories farmers awarded	0	0	15	20	20
Monitoring and Evaluation of Farming activities in the District carried out	Number of Homes visited	120	100	100	150	200
	Number of farmers visited	2,284	3,892	4,000	4,000	4,000
	Number of M&E Report produced	17	17	17	17	17

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	
Monitoring and Evaluation of Agricultural Policies	
Manpower Skills Development	
Public Sensitization and dissemination of Agricultural Policies	
Management and Development of Farmer-Based Organizations	
National Vaccination Exercise	
Agricultural Production	
Organize Technical Review Meeting and RECL Planning Session	
Gender Empowerment and mainstreaming	
Official National Celebrations	
Administrative Support	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **1. Budget Programme Objectives**

To promote proactive planning to prevent & mitigation disasters in the District and to protect, Conserve and Develop Natural Resources within the Birim South District Assembly

### **2. Budget Programme Description**

The Environment and Sanitation Management programme seeks to promote proactive planning to prevent & mitigation disasters in the District and to protect, Conserve and Develop Natural Resources within the Birim South District Assembly. Disaster Prevention and Management, and Natural Resource Conservation and Management are the major sub-programmes of this Programme. The Natural Resource Conservation and Management sub-programme has not yet been established in the District.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

#### **1. Budget Sub-Programme Objective**

To prepare plans for the District to prevent and mitigate disasters in its area of authority by organizing public education and awareness creation through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).

#### **2. Budget Sub-Programme Description**

The Disaster Prevention and Management sub-programme seeks to prepare plans for the District to prevent and mitigate disasters in its area of authority by maintaining a close liaison with the Regional Committee in drawing up its plans. Ensure that, there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster. Perform in the District such functions of the Organization as the National Security Council or the National Co-ordinator may direct. Review District Disaster Management Plans for preventing and mitigating the consequences of disasters. Organize Public education and awareness creation through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs). Provide skills and inputs for Disaster Volunteer Groups for employment generation and poverty reduction. Coordinate the rehabilitation and reconstruct of educational and other social facilities destroyed by fire, floods rainstorms and other disasters. Monitor, evaluate and update District Disaster Plans Ensure the establishment of adequate facilities for technical training and the institution of educational programmes to provide public awareness, early warning systems and general preparedness for its staff and the public. Ensure that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster. The Disaster Prevention and Management sub-programme also seeks to Co-ordinate local and national support for disaster or emergency control relief services and reconstruction. This District Disaster Management Committee complies of District Chief Executive (Chairman), Member of Parliament for the affected Constituency (for the duration of the disaster), The District Director of Health Services, The District Information Officer, A representative of the Garrison Commander of the Armed Forces, The District Police Commander, The District Fire Officer, The Assembly Member from the affected electoral area (for the duration of the disaster).

Furthermore, seven (7) sub-committees (Technical) are to be set up at all levels to; (a) identify and map out all hazards, (b) set up training programmes, (c) prepare emergency plans, and (d) prepare post disaster relief and reconstruction plans. The Sub-Committee to be set up are; Geological Disaster Sub-Committee, Pest and Insect infestation Disaster sub - committee, Relief and reconstruction Sub - Committee, The Hydrometer logical disaster Sub - Committee ,

Bushfires/Lighting Sub – Committee, Epidemic Disasters Sub – Committee, Man - Made Disaster Sub – Committee, National Food Security Sub-Committee.

The beneficiaries of the Disaster Prevention and Management sub-programme are the Disaster prone areas, people displaced by natural and Man-Made disasters and citizens as a whole. This sub-programme shall be funded the Government of Ghana and the District Assembly Common Fund. The sub-programme has staff strength of about Forty (40) to enable it execute its activities successfully. The major issues and challenges bedeviling the Disaster Prevention and Management sub-programme is the bureaucracy in the release of Relief Items to affected persons, non-availability of funds for carrying the activities under this sub-programme and inadequate logistics such as motorbikes for mobility

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Birim South District Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Birim South District Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disasters in the District prevented and mitigated	Amount of Relief Items to be procured			GHC30,000.00	GHC30,000.00	GHC30,000.00

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management Operations	

**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	1,390,836		
010201 2.1 Improve fiscal revenue mobilization and management	7,811,071	108,000		
030105 1.5. Improve institutional coordination for agriculture development	0	145,274		
031602 16.2 Mitigate the impacts of climate variability and change	0	30,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	66,271		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	83,067		
050901 9.1 Establish a framework to coordinate human settlements devt	0	274,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	671,060		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	924,000		
060103 1.3. Improve management of education service delivery	0	1,578,547		
060202 2.2. Create opportunities for accel. job creation across all sectors	0	234,940		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	416,915		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	66,235		
070402 4.2. Promote & improve performance in the public and civil services	0	1,821,926		
<b>Grand Total ¢</b>	<b>7,811,071</b>	<b>7,811,071</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>155 02 00 001 23</b>		<b>7,811,071.00</b>	<b>0.00</b>	<b>3,464,904.66</b>	<b>3,464,904.66</b>
Finance, ,					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 RATES					
<b>Property income</b>		105,000.00	0.00	36,499.00	36,499.00
1412022	Property Rate	70,000.00	0.00	36,499.00	36,499.00
1412023	Basic Rate (IGF)	500.00	0.00	0.00	0.00
1412024	Unassessed Rate	34,500.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
<b>Property income</b>		82,500.00	0.00	42,753.00	42,753.00
1412003	Stool Land Revenue	50,000.00	0.00	33,000.00	33,000.00
1412004	Sale of Building Permit Jacket	1,500.00	0.00	930.00	930.00
1412007	Building Plans / Permit	30,000.00	0.00	8,823.00	8,823.00
1412009	Comm. Mast Permit	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES					
<b>Sales of goods and services</b>		87,480.00	0.00	54,327.22	54,327.22
1422001	Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005	Chop Bar License	2,000.00	0.00	0.00	0.00
1422016	Lotto Operators	500.00	0.00	0.00	0.00
1422040	Bill Boards	500.00	0.00	0.00	0.00
1422053	Block Manufacturers	100.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	80.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	200.00	0.00	0.00	0.00
1423001	Markets	30,000.00	0.00	54,327.22	54,327.22
1423006	Burial Fees	3,450.00	0.00	0.00	0.00
1423007	Pounds	500.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	750.00	0.00	0.00	0.00
1423017	Conservancy	8,800.00	0.00	0.00	0.00
1423018	Loading Fees	15,000.00	0.00	0.00	0.00
1423178	Exhumation and Reburial	400.00	0.00	0.00	0.00
1423406	Processing Fee	18,000.00	0.00	0.00	0.00
1423506	Slaughter	1,000.00	0.00	0.00	0.00
1423676	Medical Exams Fees	6,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
<b>Sales of goods and services</b>		84,720.00	0.00	37,458.00	37,458.00
1422002	Herbalist License	300.00	0.00	0.00	0.00
1422003	Hawkers License	300.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,600.00	0.00	1,000.00	1,000.00
1422007	Liquor License	2,000.00	0.00	2,000.00	2,000.00
1422010	Bicycle License	150.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	5,000.00	0.00	5,000.00	5,000.00
1422012	Kiosk License	3,000.00	0.00	1,000.00	1,000.00
1422013	Sand and Stone Conts. License	2,000.00	0.00	2,000.00	2,000.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422015 Fuel Dealers	1,800.00	0.00	1,000.00	1,000.00
1422017 Hotel / Night Club	2,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,600.00	0.00	458.00	458.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422023 Communication Centre	1,950.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	120.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	15,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,400.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	9,000.00	9,000.00
1422037 Traditional Medicine	600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,800.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	150.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	4,000.00	4,000.00
1422047 Photographers and Video Operators	2,000.00	0.00	1,000.00	1,000.00
1422057 Private Schools	1,800.00	0.00	1,000.00	1,000.00
1422059 Cocoa Residue Dealers	4,020.00	0.00	3,000.00	3,000.00
1422067 Beers Bars	800.00	0.00	0.00	0.00
1423002 Livestock / Kraals	180.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	2,000.00	2,000.00
1423086 Car Stickers	450.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	5,000.00	5,000.00
<b>Output 0005 RENTS</b>				
<b>Property income</b>	9,690.00	0.00	4,240.00	4,240.00
1415012 Rent on Assembly Building	9,240.00	0.00	4,240.00	4,240.00
1415013 Junior Staff Quarters	450.00	0.00	0.00	0.00
<b>Output 0006 GRANTS</b>				
<b>From other general government units</b>	7,434,681.00	0.00	3,289,627.44	3,289,627.44
1331001 Central Government - GOG Paid Salaries	1,306,072.00	0.00	375,189.66	375,189.66
1331002 DACF - Assembly	4,151,235.00	0.00	1,883,202.48	1,883,202.48
1331003 DACF - MP	561,485.00	0.00	247,030.19	247,030.19
1331008 Other Donors Support Transfers	686,060.00	0.00	352,506.24	352,506.24
1331009 Goods and Services- Decentralised Department	68,846.00	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	431,698.87	431,698.87
<b>Output 0007 INVESTMENTS</b>				
<b>Property income</b>	5,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
<b>Output 0008 FINES</b>				
<b>Fines, penalties, and forfeits</b>	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	300.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	200.00	0.00	0.00	0.00
<b>Grand Total</b>		7,811,071.00	0.00	3,464,904.66	3,464,904.66

## Expenditure by Programme and Source of Funding

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim South District - Akim Swedru	0	0	0	7,811,071	7,824,980	7,889,182
<b>Central GoG Sources</b>	0	0	0	1,374,919	1,387,980	1,388,669
Management and Administration	0	0	0	597,452	603,427	603,427
Infrastructure Delivery and Management	0	0	0	134,564	135,536	135,910
Social Services Delivery	0	0	0	332,492	335,754	335,817
Economic Development	0	0	0	310,411	313,263	313,515
<b>IGF-Retained Sources</b>	0	0	0	376,390	377,238	380,154
Management and Administration	0	0	0	316,390	317,238	319,554
Infrastructure Delivery and Management	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	46,000	46,000	46,460
Economic Development	0	0	0	8,000	8,000	8,080
<b>CF (MP) Sources</b>	0	0	0	561,485	561,485	567,099
Management and Administration	0	0	0	95,000	95,000	95,950
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	406,485	406,485	410,549
Economic Development	0	0	0	40,000	40,000	40,400
<b>CF (Assembly) Sources</b>	0	0	0	3,741,234	3,741,234	3,778,646
Management and Administration	0	0	0	1,524,886	1,524,886	1,540,135
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	1,757,055	1,757,055	1,774,626
Economic Development	0	0	0	179,292	179,292	181,085
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
<b>CF Sources</b>	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	350,000	350,000	353,500
<b>CF Sources</b>	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	60,000	60,000	60,600
<b>CIDA Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>Pooled Sources</b>	0	0	0	611,060	611,060	617,171
Infrastructure Delivery and Management	0	0	0	611,060	611,060	617,171
<b>DDF Sources</b>	0	0	0	660,983	660,983	667,593
Management and Administration	0	0	0	78,413	78,413	79,197
Infrastructure Delivery and Management	0	0	0	170,000	170,000	171,700
Social Services Delivery	0	0	0	359,922	359,922	363,522
Economic Development	0	0	0	52,648	52,648	53,174
<b>Grand Total</b>	0	0	0	7,811,071	7,824,980	7,889,182

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim South District - Akim Swedru	0	0	0	7,811,071	7,824,980	7,889,182
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,612,142</b>	<b>2,618,964</b>	<b>2,638,264</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,817,742</b>	<b>1,820,345</b>	<b>1,835,920</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,229</b>	<b>262,831</b>	<b>262,831</b>
211 Wages and Salaries	0	0	0	250,229	252,731	252,731
21110 Established Position	0	0	0	190,466	192,370	192,370
21111 Wages and salaries in cash [GFS]	0	0	0	29,763	30,061	30,061
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social Contributions	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745,513</b>	<b>745,513</b>	<b>752,969</b>
221 Use of goods and services	0	0	0	745,513	745,513	752,969
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22102 Utilities	0	0	0	34,500	34,500	34,845
22104 Rentals	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
22106 Repairs - Maintenance	0	0	0	185,062	185,062	186,912
22107 Training - Seminars - Conferences	0	0	0	61,127	61,127	61,738
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	122,825	122,825	124,053
22112 Emergency Services	0	0	0	102,000	102,000	103,020
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>	<b>34,340</b>
282 Miscellaneous other expense	0	0	0	34,000	34,000	34,340
28210 General Expenses	0	0	0	34,000	34,000	34,340
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>778,000</b>	<b>778,000</b>	<b>785,780</b>
311 Fixed assets	0	0	0	778,000	778,000	785,780
31111 Dwellings	0	0	0	508,000	508,000	513,080
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>449,480</b>	<b>452,895</b>	<b>453,975</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,480</b>	<b>344,895</b>	<b>344,895</b>
211 Wages and Salaries	0	0	0	341,480	344,895	344,895
21110 Established Position	0	0	0	326,480	329,745	329,745
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,000</b>	<b>103,000</b>	<b>104,030</b>
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	80,000	80,000	80,800

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	203,571	204,057	205,607
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,571	49,057	49,057
211 Wages and Salaries	0	0	0	48,571	49,057	49,057
21110 Established Position	0	0	0	48,571	49,057	49,057
<b>22 Use of goods and services</b>	0	0	0	155,000	155,000	156,550
221 Use of goods and services	0	0	0	155,000	155,000	156,550
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>SP1.5: Human Resource Management</b>	0	0	0	141,349	141,668	142,762
<b>21 Compensation of employees [GFS]</b>	0	0	0	31,936	32,255	32,255
211 Wages and Salaries	0	0	0	31,936	32,255	32,255
21110 Established Position	0	0	0	31,936	32,255	32,255
<b>22 Use of goods and services</b>	0	0	0	109,413	109,413	110,507
221 Use of goods and services	0	0	0	109,413	109,413	110,507
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22108 Consulting Services	0	0	0	71,413	71,413	72,127
<b>Infrastructure Delivery and Management</b>	0	0	0	1,191,624	1,192,596	1,203,540
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	118,047	118,397	119,228
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,981	35,331	35,331
211 Wages and Salaries	0	0	0	34,981	35,331	35,331
21110 Established Position	0	0	0	34,981	35,331	35,331
<b>22 Use of goods and services</b>	0	0	0	33,067	33,067	33,397
221 Use of goods and services	0	0	0	33,067	33,067	33,397
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	800	800	808
22107 Training - Seminars - Conferences	0	0	0	8,767	8,767	8,854
22109 Special Services	0	0	0	21,000	21,000	21,210
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,073,577	1,074,199	1,084,312
<b>21 Compensation of employees [GFS]</b>	0	0	0	62,246	62,868	62,868
211 Wages and Salaries	0	0	0	62,246	62,868	62,868
21110 Established Position	0	0	0	62,246	62,868	62,868

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	20,271	20,271	20,474
221 Use of goods and services	0	0	0	20,271	20,271	20,474
22105 Travel - Transport	0	0	0	5,035	5,035	5,085
22106 Repairs - Maintenance	0	0	0	1,236	1,236	1,248
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
<b>31 Non Financial Assets</b>	0	0	0	991,060	991,060	1,000,971
311 Fixed assets	0	0	0	991,060	991,060	1,000,971
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	110,000	110,000	111,100
31113 Other structures	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	691,060	691,060	697,971
<b>Social Services Delivery</b>	0	0	0	3,311,954	3,315,216	3,345,073
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,578,547	1,578,547	1,594,332
<b>22 Use of goods and services</b>	0	0	0	69,825	69,825	70,523
221 Use of goods and services	0	0	0	69,825	69,825	70,523
22101 Materials - Office Supplies	0	0	0	7,827	7,827	7,905
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	29,191	29,191	29,483
22109 Special Services	0	0	0	15,807	15,807	15,965
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,488,722	1,488,722	1,503,609
311 Fixed assets	0	0	0	1,488,722	1,488,722	1,503,609
31111 Dwellings	0	0	0	74,809	74,809	75,557
31112 Nonresidential buildings	0	0	0	1,393,913	1,393,913	1,407,852
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>SP3.2 Health Delivery</b>	0	0	0	1,495,160	1,496,703	1,510,112
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,245	155,788	155,788
211 Wages and Salaries	0	0	0	154,245	155,788	155,788
21110 Established Position	0	0	0	154,245	155,788	155,788
<b>22 Use of goods and services</b>	0	0	0	161,706	161,706	163,323
221 Use of goods and services	0	0	0	161,706	161,706	163,323
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	13,706	13,706	13,843
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	85,000	85,000	85,850

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	1,179,209	1,179,209	1,191,001
311 Fixed assets	0	0	0	1,179,209	1,179,209	1,191,001
31112 Nonresidential buildings	0	0	0	533,209	533,209	538,541
31113 Other structures	0	0	0	566,000	566,000	571,660
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	238,246	239,967	240,629
<b>21 Compensation of employees [GFS]</b>	0	0	0	172,011	173,731	173,731
211 Wages and Salaries	0	0	0	172,011	173,731	173,731
21110 Established Position	0	0	0	172,011	173,731	173,731
<b>22 Use of goods and services</b>	0	0	0	16,235	16,235	16,398
221 Use of goods and services	0	0	0	16,235	16,235	16,398
22105 Travel - Transport	0	0	0	1,100	1,100	1,111
22107 Training - Seminars - Conferences	0	0	0	13,835	13,835	13,974
22109 Special Services	0	0	0	1,300	1,300	1,313
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
272 Social assistance benefits	0	0	0	50,000	50,000	50,500
27211 Social Assistance Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	665,351	668,203	672,005
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	245,403	245,508	247,857
<b>21 Compensation of employees [GFS]</b>	0	0	0	10,463	10,568	10,568
211 Wages and Salaries	0	0	0	10,463	10,568	10,568
21110 Established Position	0	0	0	10,463	10,568	10,568
<b>22 Use of goods and services</b>	0	0	0	5,500	5,500	5,555
221 Use of goods and services	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	229,440	229,440	231,734
311 Fixed assets	0	0	0	229,440	229,440	231,734
31113 Other structures	0	0	0	229,440	229,440	231,734
<b>SP4.2 Agricultural Development</b>	0	0	0	419,948	422,695	424,148
<b>21 Compensation of employees [GFS]</b>	0	0	0	274,674	277,421	277,421
211 Wages and Salaries	0	0	0	274,674	277,421	277,421
21110 Established Position	0	0	0	274,674	277,421	277,421
<b>22 Use of goods and services</b>	0	0	0	145,274	145,274	146,727
221 Use of goods and services	0	0	0	145,274	145,274	146,727
22101 Materials - Office Supplies	0	0	0	9,700	9,700	9,797
22102 Utilities	0	0	0	700	700	707
22105 Travel - Transport	0	0	0	18,050	18,050	18,231
22107 Training - Seminars - Conferences	0	0	0	53,890	53,890	54,429
22109 Special Services	0	0	0	62,934	62,934	63,563
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300

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

<i>Economic Classification</i>	<b>2015</b> <i>Actual</i>	<b>2016</b> <i>Budget Est. Outturn</i>		<b>2017</b> <i>Budget</i>	<b>2018</b> <i>forecast</i>	<b>2019</b> <i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	7,811,071	7,824,980	7,889,182

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**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Birim South District - Akim Swedru	1,306,072	1,315,764	3,055,801	5,677,637	84,763	251,627	40,000	376,390	0	0	0	126,413	1,220,630	1,347,043	7,811,071
Management and Administration	597,452	868,886	751,000	2,217,339	84,763	231,627	0	316,390	0	0	0	51,413	27,000	78,413	2,612,142
Central Administration	521,195	788,886	751,000	2,061,081	84,763	203,627	0	288,390	0	0	0	51,413	27,000	78,413	2,427,885
Administration (Assembly Office)	521,195	788,886	751,000	2,061,081	84,763	203,627	0	288,390	0	0	0	51,413	27,000	78,413	2,427,885
Finance	76,258	80,000	0	156,258	0	28,000	0	28,000	0	0	0	0	0	0	184,258
	76,258	80,000	0	156,258	0	28,000	0	28,000	0	0	0	0	0	0	184,258
Infrastructure Delivery and Management	97,227	97,337	210,000	404,564	0	6,000	0	6,000	0	0	0	0	781,060	781,060	1,191,624
Physical Planning	34,981	81,067	0	116,047	0	2,000	0	2,000	0	0	0	0	0	0	118,047
Town and Country Planning	34,981	81,067	0	116,047	0	2,000	0	2,000	0	0	0	0	0	0	118,047
Works	62,246	16,271	210,000	288,517	0	4,000	0	4,000	0	0	0	0	781,060	781,060	1,073,577
Office of Departmental Head	62,246	0	0	62,246	0	0	0	0	0	0	0	0	0	0	62,246
Public Works	0	0	100,000	100,000	0	4,000	0	4,000	0	0	0	0	170,000	170,000	274,000
Water	0	10,000	50,000	60,000	0	0	0	0	0	0	0	0	611,060	611,060	671,060
Feeder Roads	0	6,271	60,000	66,271	0	0	0	0	0	0	0	0	0	0	66,271
Social Services Delivery	326,256	251,766	1,918,009	2,496,031	0	6,000	40,000	46,000	0	0	0	0	359,922	359,922	3,311,954
Central Administration	154,245	0	0	154,245	0	0	0	0	0	0	0	0	0	0	154,245
Administration (Assembly Office)	154,245	0	0	154,245	0	0	0	0	0	0	0	0	0	0	154,245
Education, Youth and Sports	0	84,825	778,800	863,625	0	5,000	0	5,000	0	0	0	0	359,922	359,922	1,578,547
Office of Departmental Head	0	84,825	778,800	863,625	0	5,000	0	5,000	0	0	0	0	359,922	359,922	1,578,547
Health	0	160,706	1,139,209	1,299,915	0	1,000	40,000	41,000	0	0	0	0	0	0	1,340,915
Office of District Medical Officer of Health	0	23,706	393,209	416,915	0	0	0	0	0	0	0	0	0	0	416,915
Environmental Health Unit	0	137,000	746,000	883,000	0	1,000	40,000	41,000	0	0	0	0	0	0	924,000
Social Welfare & Community Development	172,011	6,235	0	178,246	0	0	0	0	0	0	0	0	0	0	238,246
Office of Departmental Head	0	6,235	0	6,235	0	0	0	0	0	0	0	0	0	0	66,235
Social Welfare	49,845	0	0	49,845	0	0	0	0	0	0	0	0	0	0	49,845
Community Development	122,166	0	0	122,166	0	0	0	0	0	0	0	0	0	0	122,166
Economic Development	285,137	67,774	176,792	529,703	0	8,000	0	8,000	0	0	0	75,000	52,648	127,648	665,351

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agriculture	274,674	65,274	0	339,948	0	5,000	0	5,000	0	0	0	75,000	0	75,000	419,948
	274,674	65,274	0	339,948	0	5,000	0	5,000	0	0	0	75,000	0	75,000	419,948
Trade, Industry and Tourism	10,463	2,500	176,792	189,755	0	3,000	0	3,000	0	0	0	0	52,648	52,648	245,403
Office of Departmental Head	10,463	2,500	176,792	189,755	0	3,000	0	3,000	0	0	0	0	52,648	52,648	245,403
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG			<i>Total By Fund Source</i> 675,440
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			
<b>Compensation of employees [GFS]</b>					<b>675,440</b>
Objective	000000	Compensation of Employees			675,440
Program	910001	Management and Administration			521,195
Sub-Program	9100011	SP1.1: General Administration			190,466
Operation	000000	0.0	0.0	0.0	190,466
Wages and Salaries					190,466
	2111001	Established Post			190,466
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			250,223
Operation	000000	0.0	0.0	0.0	250,223
Wages and Salaries					250,223
	2111001	Established Post			250,223
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			48,571
Operation	000000	0.0	0.0	0.0	48,571
Wages and Salaries					48,571
	2111001	Established Post			48,571
Sub-Program	9100015	SP1.5: Human Resource Management			31,936
Operation	000000	0.0	0.0	0.0	31,936
Wages and Salaries					31,936
	2111001	Established Post			31,936
Program	910003	Social Services Delivery			154,245
Sub-Program	9100032	SP3.2 Health Delivery			154,245
Operation	000000	0.0	0.0	0.0	154,245
Wages and Salaries					154,245
	2111001	Established Post			154,245

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>		288,390	
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				
<b>Compensation of employees [GFS]</b>					<b>84,763</b>	
Objective	000000	Compensation of Employees			84,763	
Program	910001	Management and Administration			84,763	
Sub-Program	9100011	SP1.1: General Administration			69,763	
Operation	000000		0.0	0.0	0.0	69,763
Wages and Salaries					59,763	
2111102 Monthly paid & casual labour					29,763	
2111243 Transfer Grants					10,000	
2111244 Out of Station Allowance					10,000	
2111248 Special Allowance/Honorarium					10,000	
Social Contributions					10,000	
2121001 13% SSF Contribution					10,000	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			15,000	
Operation	000000		0.0	0.0	0.0	15,000
Wages and Salaries					15,000	
2111225 Commissions					15,000	
<b>Use of goods and services</b>					<b>189,627</b>	
Objective	070402	4.2. Promote & improve performance in the public and civil services			189,627	
Program	910001	Management and Administration			189,627	
Sub-Program	9100011	SP1.1: General Administration			158,627	
Operation	715501	Information, Education and Communication	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210711 Public Education & Sensitization					2,000	
Operation	715502	Internal Management of the Organization	1.0	1.0	1.0	96,500
Use of goods and services					96,500	
2210101 Printed Material & Stationery					5,000	
2210102 Office Facilities, Supplies & Accessories					3,000	
2210120 Purchase of Petty Tools/Implements					2,000	
2210201 Electricity charges					8,000	
2210203 Telecommunications					2,000	
2210204 Postal Charges					1,500	
2210402 Residential Accommodations					3,000	
2210406 Rental of Vehicles					3,000	
2210502 Maintenance & Repairs - Official Vehicles					5,000	
2210503 Fuel & Lubricants - Official Vehicles					20,000	
2210509 Other Travel & Transportation					11,000	
2210510 Night allowances					5,000	
2210602 Repairs of Residential Buildings					2,000	
2210603 Repairs of Office Buildings					3,000	
2210604 Maintenance of Furniture & Fixtures					2,000	
2210606 Maintenance of General Equipment					1,000	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210617	Street Lights/Traffic Lights						5,000
		2210702	Visits, Conferences / Seminars (Local)						5,000
		2210705	Hotel Accommodation						6,000
		2210708	Refreshments						2,000
		2211203	Emergency Works						2,000
Operation	715503	<b>Internal Security Operations</b>			1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services							3,000
		2210207	Fire Fighting Accessories						3,000
Operation	715504	<b>Organize quarterly statutory meetings</b>			1.0	1.0	1.0		<b>38,000</b>
		Use of goods and services							38,000
		2210509	Other Travel & Transportation						10,000
		2210708	Refreshments						5,000
		2210905	Assembly Members Sitings All						20,000
		2210906	Unit Committee/T. C. M. Allow						3,000
Operation	715505	<b>Procurement Plan Preparation</b>			1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services							3,000
		2210801	Local Consultants Fees						3,000
Operation	715506	<b>Internal Audit Operations</b>			1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services							5,000
		2210708	Refreshments						2,000
		2210709	Allowances						3,000
Operation	715507	<b>Official National Celebrations</b>			1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services							5,000
		2210902	Official Celebrations						5,000
Operation	715508	<b>Town Hall Meetings and Policy Affairs</b>			1.0	1.0	1.0		<b>6,127</b>
		Use of goods and services							6,127
		2210711	Public Education & Sensitization						6,127
Sub-Program	9100013	<b>SP1.3: Planning, Budgeting and Coordination</b>							<b>23,000</b>
Operation	715519	<b>Organise quarterly DPCU, Budget Committee Meetings and disseminate progress reports</b>			1.0	1.0	1.0		<b>7,000</b>
		Use of goods and services							7,000
		2210708	Refreshments						2,000
		2210709	Allowances						5,000
Operation	715520	<b>Publication and dissemination of Policies and Programmes</b>			1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services							5,000
		2210711	Public Education & Sensitization						5,000
Operation	715522	<b>Budget Performance Reporting</b>			1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services							3,000
		2210709	Allowances						3,000
Operation	715523	<b>Planning and Policy Formulation</b>			1.0	1.0	1.0		<b>5,000</b>
		Use of goods and services							5,000
		2210708	Refreshments						2,000
		2210709	Allowances						3,000
Operation	715524	<b>Management and Monitoring Policies, Programmes and Projects</b>			1.0	1.0	1.0		<b>3,000</b>
		Use of goods and services							3,000
		2210709	Allowances						3,000
Sub-Program	9100015	<b>SP1.5: Human Resource Management</b>							<b>8,000</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	715525	Personnel and Staff Management	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		2210710 Staff Development				8,000
<b>Other expense</b>						<b>14,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				14,000
Program	910001	Management and Administration				14,000
Sub-Program	9100011	SP1.1: General Administration				14,000
Operation	715502	Internal Management of the Organization	1.0	1.0	1.0	11,000
		Miscellaneous other expense				11,000
		2821009 Donations				8,000
		2821010 Contributions				3,000
Operation	715503	Internal Security Operations	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		2821015 Special Operations (Peace Keeping)				3,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				95,000
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
<b>Use of goods and services</b>						<b>65,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				65,000
Program	910001	Management and Administration				65,000
Sub-Program	9100011	SP1.1: General Administration				65,000
Operation	715509	Provide Counter-Part Funding for Projects in the District (Self-Help Projects)	1.0	1.0	1.0	65,000
		Use of goods and services				65,000
		2210108 Construction Material				20,000
		2210614 Traditional Authority Property				45,000
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				30,000
Program	910001	Management and Administration				30,000
Sub-Program	9100011	SP1.1: General Administration				30,000
Project	715515	Completion of Office Accommodation for Police Station at Akim Achiase	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		3111255 WIP Office Buildings				30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,444,886
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					
<b>Use of goods and services</b>							<b>703,886</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					703,886
Program	910001	Management and Administration					703,886
Sub-Program	9100011	SP1.1: General Administration					521,886
Operation	715501	Information, Education and Communication	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Operation	715502	Internal Management of the Organization	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210101 Printed Material & Stationery							20,000
2210102 Office Facilities, Supplies & Accessories							10,000
2210402 Residential Accommodations							20,000
2210603 Repairs of Office Buildings							40,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	715503	Internal Security Operations	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210206 Armed Guard and Security							20,000
Operation	715507	Official National Celebrations	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210902 Official Celebrations							20,000
Operation	715508	Town Hall Meetings and Policy Affairs	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000
Operation	715509	Provide Counter-Part Funding for Projects in the District (Self-Help Projects)	1.0	1.0	1.0	187,062	
Use of goods and services							187,062
2210108 Construction Material							100,000
2210614 Traditional Authority Property							87,062
Operation	715510	Support for Sub-District Structures	1.0	1.0	1.0	74,825	
Use of goods and services							74,825
2210906 Unit Committee/T. C. M. Allow							74,825
Operation	715511	Contingencies	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2211203 Emergency Works							100,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					132,000
Operation	715520	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	715521	Preparation of Composite Budget	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210801	Local Consultants Fees				20,000
Operation	715523	Planning and Policy Formulation	1.0	1.0	1.0	65,000
		Use of goods and services				65,000
	2210708	Refreshments				12,000
	2210709	Allowances				13,000
	2210909	Operational Enhancement Expenses				40,000
Operation	715524	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	32,000
		Use of goods and services				32,000
	2210502	Maintenance & Repairs - Official Vehicles				7,000
	2210505	Running Cost - Official Vehicles				15,000
	2210709	Allowances				10,000
Sub-Program	9100015	SP1.5: Human Resource Management				50,000
Operation	715525	Personnel and Staff Management	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	2210710	Staff Development				30,000
	2210801	Local Consultants Fees				20,000
		<b>Other expense</b>				<b>20,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				20,000
Program	910001	Management and Administration				20,000
Sub-Program	9100011	SP1.1: General Administration				20,000
Operation	715503	Internal Security Operations	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821015	Special Operations (Peace Keeping)				20,000
		<b>Non Financial Assets</b>				<b>721,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				721,000
Program	910001	Management and Administration				721,000
Sub-Program	9100011	SP1.1: General Administration				721,000
Project	715512	Completion of 2No. Residential Accommodation facility for DCE and DCD at Akyem Swedru	1.0	1.0	1.0	140,000
		Fixed assets				140,000
	3111153	WIP Bungalows/Flat				140,000
Project	715513	Completion of 1No. 2-unit Semi-detached Bungalow for selected staff at Akyem Swedru	1.0	1.0	1.0	141,000
		Fixed assets				141,000
	3111103	Bungalows/Flats				141,000
Project	715514	Construction and Completion of 2No. 4 unit Semi-Detached bungalow for heads of decentralized staff at Akyem Swedru	1.0	1.0	1.0	180,000
		Fixed assets				180,000
	3111103	Bungalows/Flats				180,000
Project	715516	Acquisition of Immovable and Movable Assets (Vehicle for the office and Office Equipment)	1.0	1.0	1.0	150,000
		Fixed assets				150,000
	3112101	Motor Vehicle				100,000
	3112204	Networking and ICT equipments				20,000
	3112208	Computers and Accessories				15,000



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	3112211	Office Equipment					15,000
Project	715517	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets (Residential Accommodation, Markets, Schools and Office Building)	1.0	1.0	1.0		90,000
Fixed assets							90,000
	3111103	Bungalows/Flats					20,000
	3111204	Office Buildings					30,000
	3111205	School Buildings					10,000
	3111304	Markets					10,000
	3112211	Office Equipment					20,000
Project	715518	Furnishing of Assembly Hall	1.0	1.0	1.0		20,000

Fixed assets							20,000
	3113108	Furniture and Fittings					20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				78,413
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** 51,413

Objective	070402	4.2. Promote & improve performance in the public and civil services					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	715525	Personnel and Staff Management	1.0	1.0	1.0		51,413

Use of goods and services							51,413
	2210801	Local Consultants Fees					51,413

**Non Financial Assets** 27,000

Objective	070402	4.2. Promote & improve performance in the public and civil services					27,000
Program	910001	Management and Administration					27,000
Sub-Program	9100011	SP1.1: General Administration					27,000
Project	715514	Construction and Completion of 2No. 4 unit Semi-Detached bungalow for heads of decentralized staff at Akyem Swedru	1.0	1.0	1.0		27,000

Fixed assets							27,000
	3111103	Bungalows/Flats					27,000

**Total Cost Centre** 2,582,130

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			76,258
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1550200001	Birim South District - Akim Swedru Finance Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
				<b>Compensation of employees [GFS]</b>		
						<b>76,258</b>
Objective	000000	Compensation of Employees				76,258
Program	910001	Management and Administration				76,258
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				76,258
Operation	000000		0.0	0.0	0.0	76,258
				Wages and Salaries		
						76,258
						76,258
				2111001 Established Post		
						76,258
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			28,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1550200001	Birim South District - Akim Swedru Finance Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
				<b>Use of goods and services</b>		
						<b>23,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				23,000
Program	910001	Management and Administration				23,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				23,000
Operation	715527	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,000
				Use of goods and services		
						5,000
						5,000
Operation	715528	Information, Education and Communication	1.0	1.0	1.0	5,000
				Use of goods and services		
						5,000
						5,000
Operation	715529	Revenue Collection	1.0	1.0	1.0	13,000
				Use of goods and services		
						13,000
						10,000
						3,000
				<b>Other expense</b>		
						<b>5,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				5,000
Program	910001	Management and Administration				5,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				5,000
Operation	715526	Development and Management of Database	1.0	1.0	1.0	5,000
				Miscellaneous other expense		
						5,000
						5,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			<b>80,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1550200001	Birim South District - Akim Swedru_Finance_Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
<b>Use of goods and services</b>						<b>80,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				<b>80,000</b>
Program	910001	Management and Administration				<b>80,000</b>
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				<b>80,000</b>
Operation	715526	Development and Management of Database	1.0	1.0	1.0	<b>80,000</b>
Use of goods and services						<b>80,000</b>
2210908 Property Valuation Expenses						<b>80,000</b>
<i>Total Cost Centre</i>						<b>184,258</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
Function Code	70980	Education n.e.c		
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		
<b>Other expense</b>				<b>5,000</b>
Objective	060103	1.3. Improve management of education service delivery		5,000
Program	910003	Social Services Delivery		5,000
Sub-Program	9100031	SP3.1 Education and Youth Development		5,000
Operation	715530	School and Teacher Award Scheme	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821008 Awards & Rewards				5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			195,923
Function Code	70980	Education n.e.c				
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				
<b>Use of goods and services</b>						<b>10,000</b>
Objective	060103	1.3. Improve management of education service delivery				10,000
Program	910003	Social Services Delivery				10,000
Sub-Program	9100031	SP3.1 Education and Youth Development				10,000
Operation	715532	Examination in School Education	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210703 Examination Fees and Expenses						10,000
<b>Non Financial Assets</b>						<b>185,923</b>
Objective	060103	1.3. Improve management of education service delivery				185,923
Program	910003	Social Services Delivery				185,923
Sub-Program	9100031	SP3.1 Education and Youth Development				185,923
Project	715536	Completion of Community Library at Awisa	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111256 WIP School Buildings						30,000
Project	715540	Completion of 2 No. 3 Unit Classroom Block with ancillary facilities at Adiembra and Osorase	1.0	1.0	1.0	85,923
Fixed assets						85,923
3111256 WIP School Buildings						85,923
Project	715541	Construction of 3No. 3-Unit Classroom Block and Ancillary Facilities Achiasie Islamic Primary, Achiasie R/C and Nsuansa JHS	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111205 School Buildings						30,000
Project	715543	Construction of 1 No 2 Units Classroom Block with Ancillary Facilities at Apamso	1.0	1.0	1.0	40,000
Fixed assets						40,000
3111205 School Buildings						40,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	667,701
Function Code	70980	Education n.e.c					
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					
<b>Use of goods and services</b>							<b>59,825</b>
Objective	060103	1.3. Improve management of education service delivery					59,825
Program	910003	Social Services Delivery					59,825
Sub-Program	9100031	SP3.1 Education and Youth Development					59,825
Operation	715531	Development and Management of Cultural Heritage				1.0 1.0 1.0	3,500
Use of goods and services							3,500
2210118 Sports, Recreational & Cultural Materials							3,500
Operation	715532	Examination in School Education				1.0 1.0 1.0	19,191
Use of goods and services							19,191
2210703 Examination Fees and Expenses							19,191
Operation	715533	Official National Celebrations				1.0 1.0 1.0	15,807
Use of goods and services							15,807
2210902 Official Celebrations							15,807
Operation	715534	Supervision and Inspection of Education Delivery				1.0 1.0 1.0	17,000
Use of goods and services							17,000
2210503 Fuel & Lubricants - Official Vehicles							12,500
2210511 Local travel cost							4,500
Operation	715535	Support for sport				1.0 1.0 1.0	4,327
Use of goods and services							4,327
2210118 Sports, Recreational & Cultural Materials							4,327
<b>Other expense</b>							<b>15,000</b>
Objective	060103	1.3. Improve management of education service delivery					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	715530	School and Teacher Award Scheme				1.0 1.0 1.0	10,000
Miscellaneous other expense							10,000
2821008 Awards & Rewards							10,000
Operation	715532	Examination in School Education				1.0 1.0 1.0	5,000
Miscellaneous other expense							5,000
2821010 Contributions							5,000
<b>Non Financial Assets</b>							<b>592,877</b>
Objective	060103	1.3. Improve management of education service delivery					592,877
Program	910003	Social Services Delivery					592,877
Sub-Program	9100031	SP3.1 Education and Youth Development					592,877

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	715537	Complete Payment of Retention for Completed Classroom Block Projects in the District	1.0	1.0	1.0	42,877
Fixed assets						
	3111256	WIP School Buildings				42,877
Project	715541	Construction of 3No. 3-Unit Classroom Block and Ancillary Facilities Achiasie Islamic Primary, Achiasie R/C and Nsuansa JHS	1.0	1.0	1.0	180,000
Fixed assets						
	3111205	School Buildings				180,000
Project	715542	Construction of 2 No. of 6 Unit Classroom Block Primary school at Anamase and Duakon	1.0	1.0	1.0	350,000
Fixed assets						
	3111205	School Buildings				350,000
Project	715544	Provision of furniture for classroom and offices for basic schools in the District	1.0	1.0	1.0	20,000
Fixed assets						
	3113108	Furniture and Fittings				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12604	CF	<i>Total By Fund Source</i>			350,000
Function Code	70980	Education n.e.c				
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				

<b>Non Financial Assets</b>						<b>350,000</b>
Objective	060103	1.3. Improve management of education service delivery				350,000
Program	910003	Social Services Delivery				350,000
Sub-Program	9100031	SP3.1 Education and Youth Development				350,000
Project	715538	Completion of 1No. 6 Unit Classroom Block at Aggreykrom	1.0	1.0	1.0	350,000
Fixed assets						
	3111256	WIP School Buildings				350,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	359,922	
Function Code	70980	Education n.e.c						
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						
<b>Non Financial Assets</b>							<b>359,922</b>	
Objective	060103	1.3. Improve management of education service delivery					359,922	
Program	910003	Social Services Delivery					359,922	
Sub-Program	9100031	SP3.1 Education and Youth Development					359,922	
Project	715537	Complete Payment of Retention for Completed Classroom Block Projects in the District			1.0	1.0	1.0	85,113
Fixed assets							85,113	
3111256 WIP School Buildings							85,113	
Project	715539	Complete Payment of retention for the completed Teachers Bungalow in the District			1.0	1.0	1.0	74,809
Fixed assets							74,809	
3111153 WIP Bungalows/Flat							74,809	
Project	715541	Construction of 3No. 3-Unit Classroom Block and Ancillary Facilities Achiasie Islamic Primary, Achiasie R/C and Nsuansa JHS			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111205 School Buildings							100,000	
Project	715542	Construction of 2 No. of 6 Unit Classroom Block Primary school at Anamase and Duakon			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111205 School Buildings							100,000	
<b>Total Cost Centre</b>							<b>1,578,547</b>	



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			150,561
Function Code	70721	General Medical services (IS)				
Organisation	1550401001	Birim South District - Akim Swedru_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
<b>Non Financial Assets</b>						<b>150,561</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				150,561
Program	910003	Social Services Delivery				150,561
Sub-Program	9100032	SP3.2 Health Delivery				150,561
Project	715547	Construction of 2No. CHPS Centres at Nyankomase and Teishieman	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111207 Health Centres						50,000
Project	715548	Completion of 4No. CHPS Centres at Osorase, Anamase, Oforikrom and Anyinam	1.0	1.0	1.0	100,561
Fixed assets						100,561
3111253 WIP Health Centres						100,561

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			266,354
Function Code	70721	General Medical services (IS)				
Organisation	1550401001	Birim South District - Akim Swedru_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
<b>Use of goods and services</b>						<b>23,706</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				23,706
Program	910003	Social Services Delivery				23,706
Sub-Program	9100032	SP3.2 Health Delivery				23,706
Operation	715545	Support National Vaccination Exercise in the District	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210909 Operational Enhancement Expenses						5,000
Operation	715546	Implementation of HIV/AIDS, TB and Malaria related programmes	1.0	1.0	1.0	18,706
Use of goods and services						18,706
2210511 Local travel cost						8,706
2210709 Allowances						10,000
<b>Non Financial Assets</b>						<b>242,648</b>
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				242,648
Program	910003	Social Services Delivery				242,648
Sub-Program	9100032	SP3.2 Health Delivery				242,648
Project	715547	Construction of 2No. CHPS Centres at Nyankomase and Teishieman	1.0	1.0	1.0	190,000
Fixed assets						190,000
3111207 Health Centres						190,000
Project	715548	Completion of 4No. CHPS Centres at Osorase, Anamase, Oforikrom and Anyinam	1.0	1.0	1.0	20,000
Fixed assets						20,000
3111253 WIP Health Centres						20,000
Project	715549	Complete payment of Retention for completed of CHPS compounds in Apoli Ningo and Akosombo	1.0	1.0	1.0	32,648
Fixed assets						32,648
3111253 WIP Health Centres						32,648
<b>Total Cost Centre</b>						<b>416,915</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70740	Public health services	41,000
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	1,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities		1,000
Program	910003	Social Services Delivery		1,000
Sub-Program	9100032	SP3.2 Health Delivery		1,000
Operation	715552	Organize Medical screening of food vendors	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210802	External Consultants Fees			1,000

			Non Financial Assets	40,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities		40,000
Program	910003	Social Services Delivery		40,000
Sub-Program	9100032	SP3.2 Health Delivery		40,000
Project	715559	Rehabilitation of Existing Toilet Facilities in the District	1.0 1.0 1.0	40,000

Fixed assets				40,000
3111353	WIP Toilets			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<b>Total By Fund Source</b>
Function Code	70740	Public health services	60,000
Organisation	1550402001	Birim South District - Akim Swedru Health Environmental Health Unit Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Non Financial Assets	60,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities		60,000
Program	910003	Social Services Delivery		60,000
Sub-Program	9100032	SP3.2 Health Delivery		60,000
Project	715560	Construction of 2No. KVIP Toilet Facilities at Adienbra and Asawase	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111303	Toilets			60,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			823,000
Function Code	70740	Public health services				
Organisation	1550402001	Birim South District - Akim Swedru Health Environmental Health Unit Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
<b>Use of goods and services</b>						<b>137,000</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities				137,000
Program	910003	Social Services Delivery				137,000
Sub-Program	9100032	SP3.2 Health Delivery				137,000
Operation	715550	Public Sensitization and Information dissemination of Policies and Programmes	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education & Sensitization						5,000
Operation	715551	Environmental, Sanitation and Waste Management	1.0	1.0	1.0	47,000
Use of goods and services						47,000
2210116 Chemicals & Consumables						5,000
2210120 Purchase of Petty Tools/Implements						30,000
2210612 Public Toilets						10,000
2210616 Sanitary Sites						2,000
Operation	715553	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210511 Local travel cost						5,000
Operation	715554	Evacuation of Heaped Refuse Dums in the District	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210909 Operational Enhancement Expenses						80,000
<b>Non Financial Assets</b>						<b>686,000</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities				686,000
Program	910003	Social Services Delivery				686,000
Sub-Program	9100032	SP3.2 Health Delivery				686,000
Project	715555	Completion of 2No. 20 Seater Vault Chamber Toilet Facilities at Akim Swedru Zongo and Akim Apoli	1.0	1.0	1.0	136,000
Fixed assets						136,000
3111353 WIP Toilets						136,000
Project	715556	Construction of Slaughter Slab as Akim Swedru	1.0	1.0	1.0	140,000
Fixed assets						140,000
3111206 Slaughter House						140,000
Project	715557	Acquisition of Immovable and Movable Assets (Sanitary Tools and Refuse Containers)	1.0	1.0	1.0	80,000
Fixed assets						80,000
3112105 Motor Bike, bicycles etc						20,000
3113152 WIP Sewers						60,000
Project	715558	Construction of 1No. 20 Seater Vault Chamber Toilet Facility at a Selected Community in the District	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111303 Toilets						150,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	715559	Rehabilitation of Existing Toilet Facilities in the District	1.0	1.0	1.0	180,000
Fixed assets						180,000
	3111353	WIP Toilets				180,000
<b>Total Cost Centre</b>						<b>924,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			299,948
Function Code	70421	Agriculture cs				
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
<b>Compensation of employees [GFS]</b>						<b>274,674</b>
Objective	000000	Compensation of Employees				274,674
Program	910004	Economic Development				274,674
Sub-Program	9100042	SP4.2 Agricultural Development				274,674
Operation	000000		0.0	0.0	0.0	274,674
Wages and Salaries						274,674
2111001 Established Post						274,674
<b>Use of goods and services</b>						<b>25,274</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				25,274
Program	910004	Economic Development				25,274
Sub-Program	9100042	SP4.2 Agricultural Development				25,274
Operation	715561	Extension Services	1.0	1.0	1.0	12,084
Use of goods and services						12,084
2210511 Local travel cost						3,550
2210909 Operational Enhancement Expenses						8,534
Operation	715562	Monitoring and Evaluation of Agricultural Policies	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210503 Fuel & Lubricants - Official Vehicles						500
2210702 Visits, Conferences / Seminars (Local)						2,000
Operation	715563	Manpower Skills Development	1.0	1.0	1.0	4,640
Use of goods and services						4,640
2210701 Training Materials						1,000
2210710 Staff Development						3,640
Operation	715566	National Vaccination Exercise	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210105 Drugs						1,000
Operation	715567	Agricultural Production	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210909 Operational Enhancement Expenses						1,500
Operation	715568	Gender Empowerment and mainstreaming	1.0	1.0	1.0	3,550
Use of goods and services						3,550
2210702 Visits, Conferences / Seminars (Local)						3,550

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 5,000
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	5,000
Objective	030105	1.5. Improve institutional coordination for agriculture development		5,000
Program	910004	Economic Development		5,000
Sub-Program	9100042	SP4.2 Agricultural Development		5,000
Operation	715566	National Vaccination Exercise	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210105	Drugs			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 40,000
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	40,000
Objective	030105	1.5. Improve institutional coordination for agriculture development		40,000
Program	910004	Economic Development		40,000
Sub-Program	9100042	SP4.2 Agricultural Development		40,000
Operation	715561	Extension Services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			10,000
Operation	715569	Official National Celebrations	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902	Official Celebrations			30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
<b>Use of goods and services</b>						<b>75,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development				75,000
Program	910004	Economic Development				75,000
Sub-Program	9100042	SP4.2 Agricultural Development				75,000
Operation	715561	Extension Services	1.0	1.0	1.0	12,600
Use of goods and services						12,600
2210909 Operational Enhancement Expenses						12,600
Operation	715562	Monitoring and Evaluation of Agricultural Policies	1.0	1.0	1.0	14,400
Use of goods and services						14,400
2210702 Visits, Conferences / Seminars (Local)						14,400
Operation	715563	Manpower Skills Development	1.0	1.0	1.0	15,540
Use of goods and services						15,540
2210710 Staff Development						15,540
Operation	715564	Public Sensitization and dissemination of Agricultural Policies	1.0	1.0	1.0	4,700
Use of goods and services						4,700
2210711 Public Education & Sensitization						4,700
Operation	715565	Management and Development of Farmer-Based Organizations	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000
Operation	715566	National Vaccination Exercise	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210105 Drugs						1,500
Operation	715567	Agricultural Production	1.0	1.0	1.0	11,500
Use of goods and services						11,500
2210702 Visits, Conferences / Seminars (Local)						1,200
2210909 Operational Enhancement Expenses						10,300
Operation	715570	Organize Technical Review Meetings and RECL Planning Session	1.0	1.0	1.0	7,860
Use of goods and services						7,860
2210702 Visits, Conferences / Seminars (Local)						3,960
2210708 Refreshments						1,400
2210709 Allowances						2,500
Operation	715571	Provide Administrative Support	1.0	1.0	1.0	4,900
Use of goods and services						4,900
2210101 Printed Material & Stationery						1,300
2210102 Office Facilities, Supplies & Accessories						900
2210201 Electricity charges						500
2210202 Water						200
2210502 Maintenance & Repairs - Official Vehicles						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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*Total Cost Centre*

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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			66,047
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				
<b>Compensation of employees [GFS]</b>						<b>34,981</b>
Objective	000000	Compensation of Employees				34,981
Program	910002	Infrastructure Delivery and Management				34,981
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				34,981
Operation	000000		0.0	0.0	0.0	34,981
Wages and Salaries						34,981
2111001 Established Post						34,981
<b>Use of goods and services</b>						<b>31,067</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				31,067
Program	910002	Infrastructure Delivery and Management				31,067
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				31,067
Operation	715572	Land Use and Spatial Planning	1.0	1.0	1.0	21,000
Use of goods and services						21,000
2210909 Operational Enhancement Expenses						21,000
Operation	715573	Information, Education and Communication	1.0	1.0	1.0	2,400
Use of goods and services						2,400
2210711 Public Education & Sensitization						2,400
Operation	715574	Organize Quarterly Statutory Planning	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210709 Allowances						3,000
Operation	715575	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	4,667
Use of goods and services						4,667
2210101 Printed Material & Stationery						1,000
2210102 Office Facilities, Supplies & Accessories						1,500
2210511 Local travel cost						800
2210702 Visits, Conferences / Seminars (Local)						1,367

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
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					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,000
Program	910002	Infrastructure Delivery and Management					2,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,000
Operation	715574	Organize Quarterly Statutory Planning	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210708 Refreshments							500
2210709 Allowances							1,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,000
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					
<b>Other expense</b>							<b>50,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					50,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					50,000
Operation	715576	Continue Street Naming and Property Addressing Exercise	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
<b>Total Cost Centre</b>							<b>118,047</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				6,235
Function Code	70620	Community Development					
Organisation	1550801001	Birim South District - Akim Swedru Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0501100	Birim South District - Akim Swedru					
<b>Use of goods and services</b>							<b>6,235</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					6,235
Program	910003	Social Services Delivery					6,235
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,235
Operation	715577	Information, Education and Communication	1.0	1.0	1.0	951	
Use of goods and services							951
2210711 Public Education & Sensitization							951
Operation	715578	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	1,300	
Use of goods and services							1,300
2210511 Local travel cost							300
2210702 Visits, Conferences / Seminars (Local)							1,000
Operation	715579	Support to the Vulnerable	1.0	1.0	1.0	800	
Use of goods and services							800
2210511 Local travel cost							800
Operation	715580	Gender Empowerment and mainstreaming	1.0	1.0	1.0	1,300	
Use of goods and services							1,300
2210909 Operational Enhancement Expenses							1,300
Operation	715581	Child Right Promotion and Protection	1.0	1.0	1.0	1,884	
Use of goods and services							1,884
2210702 Visits, Conferences / Seminars (Local)							1,884

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>	60,000
Function Code	70620	Community Development		
Organisation	1550801001	Birim South District - Akim Swedru Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0501100	Birim South District - Akim Swedru		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		10,000
Program	910003	Social Services Delivery		10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		10,000
Operation	715579	Support to the Vulnerable	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Allowances				10,000
<b>Social benefits [GFS]</b>				<b>50,000</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		50,000
Program	910003	Social Services Delivery		50,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		50,000
Operation	715579	Support to the Vulnerable	1.0 1.0 1.0	50,000
Social assistance benefits				50,000
2721101 Exempt for Aged, Antenatal & Under 5 Years				50,000
<b>Total Cost Centre</b>				<b>66,235</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG			
Function Code	71040	Family and children			
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
<b>Compensation of employees [GFS]</b>				<b>49,845</b>	
Objective	000000	Compensation of Employees		49,845	
Program	910003	Social Services Delivery		49,845	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		49,845	
Operation	000000	0.0	0.0	0.0	49,845
Wages and Salaries				49,845	
2111001 Established Post				49,845	
<b>Total Cost Centre</b>				<b>49,845</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				122,166
Function Code	70620	Community Development					
Organisation	1550803001	Birim South District - Akim Swedru Social Welfare & Community Development Eastern					
Location Code	0501100	Birim South District - Akim Swedru					
<b>Compensation of employees [GFS]</b>						<b>122,166</b>	
Objective	000000	Compensation of Employees					122,166
Program	910003	Social Services Delivery					122,166
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					122,166
Operation	000000		0.0	0.0	0.0	122,166	
Wages and Salaries						122,166	
2111001 Established Post						122,166	
<i>Total Cost Centre</i>						<b>122,166</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	62,246	
Function Code	70610	Housing development			
Organisation	1551001001	Birim South District - Akim Swedru_Works_Office of Departmental Head Eastern			
Location Code	0501100	Birim South District - Akim Swedru			
<b>Compensation of employees [GFS]</b>				<b>62,246</b>	
Objective	000000	Compensation of Employees		62,246	
Program	910002	Infrastructure Delivery and Management		62,246	
Sub-Program	9100022	SP2.2 Infrastructure Development		62,246	
Operation	000000	0.0	0.0	0.0	62,246
Wages and Salaries				62,246	
2111001 Established Post				62,246	
<i>Total Cost Centre</i>				<b>62,246</b>	



## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 4,000
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	4,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt		4,000
Program	910002	Infrastructure Delivery and Management		4,000
Sub-Program	9100022	SP2.2 Infrastructure Development		4,000
Operation	715582	Tendering Activities	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210708 Refreshments				500
2210709 Allowances				1,500
Operation	715583	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i> 20,000
Function Code	70610	Housing development	
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Non Financial Assets	20,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt		20,000
Program	910002	Infrastructure Delivery and Management		20,000
Sub-Program	9100022	SP2.2 Infrastructure Development		20,000
Project	715587	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Water System, Roads, Feeder Roads and Street Lights in the District)	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111308 Feeder Roads				20,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				80,000
Function Code	70610	Housing development					
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern					
Location Code	0501100	Birim South District - Akim Swedru					
<b>Non Financial Assets</b>							<b>80,000</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					80,000
Program	910002	Infrastructure Delivery and Management					80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					80,000
Project	715587	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Water System, Roads, Feeder Roads and Street Lights in the District)	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3111308 Feeder Roads							50,000
3113101 Electrical Networks							20,000
3113110 Water Systems							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				170,000
Function Code	70610	Housing development					
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern					
Location Code	0501100	Birim South District - Akim Swedru					
<b>Non Financial Assets</b>							<b>170,000</b>
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					170,000
Program	910002	Infrastructure Delivery and Management					170,000
Sub-Program	9100022	SP2.2 Infrastructure Development					170,000
Project	715584	Construction of Appliance Bay and 1No. 3-Unit Office for the Fire Service at Akim Achiase	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111204 Office Buildings							60,000
Project	715585	Completion of Fencing wall and Washroom for the ICT Centre and Fire Service Office at Akim Achiase	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111255 WIP Office Buildings							50,000
Project	715586	Construction of 1No. Garage for Jungle Warfare School at Akim Achiase	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111106 Barracks							60,000
<b>Total Cost Centre</b>							<b>274,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	70630	Water supply	60,000
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	051302	13.2 Accelerate the provision of adequate, safe and affordable water		10,000
Program	910002	Infrastructure Delivery and Management		10,000
Sub-Program	9100022	SP2.2 Infrastructure Development		10,000
Operation	715588	Manpower Skills Development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210710	Staff Development			10,000

			Non Financial Assets	50,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water		50,000
Program	910002	Infrastructure Delivery and Management		50,000
Sub-Program	9100022	SP2.2 Infrastructure Development		50,000
Project	715589	Construction of Water Supply Systems	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113110	Water Systems			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>
Function Code	70630	Water supply	611,060
Organisation	1551003001	Birim South District - Akim Swedru Works Water Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Non Financial Assets	611,060
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water		611,060
Program	910002	Infrastructure Delivery and Management		611,060
Sub-Program	9100022	SP2.2 Infrastructure Development		611,060
Project	715589	Construction of Water Supply Systems	1.0 1.0 1.0	611,060

Fixed assets				611,060
3113110	Water Systems			611,060

**Total Cost Centre** 671,060

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				6,271
Function Code	70451	Road transport					
Organisation	1551004001	Birim South District - Akim Swedru Works Feeder Roads Eastern					
Location Code	0501100	Birim South District - Akim Swedru					
<b>Use of goods and services</b>							<b>6,271</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					6,271
Program	910002	Infrastructure Delivery and Management					6,271
Sub-Program	9100022	SP2.2 Infrastructure Development					6,271
Operation	715590	Roads Construction Works	1.0	1.0	1.0	6,271	
Use of goods and services							6,271
2210502 Maintenance & Repairs - Official Vehicles							2,035
2210503 Fuel & Lubricants - Official Vehicles							1,000
2210606 Maintenance of General Equipment							1,236
2210709 Allowances							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				60,000
Function Code	70451	Road transport					
Organisation	1551004001	Birim South District - Akim Swedru Works Feeder Roads Eastern					
Location Code	0501100	Birim South District - Akim Swedru					
<b>Non Financial Assets</b>							<b>60,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					60,000
Program	910002	Infrastructure Delivery and Management					60,000
Sub-Program	9100022	SP2.2 Infrastructure Development					60,000
Project	715590	Construction of Culverts and Foot Bridges in the District	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111311 Drainage							60,000
<b>Total Cost Centre</b>							<b>66,271</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 10,463
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1551101001	Birim South District - Akim Swedru_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Compensation of employees [GFS]	10,463
Objective	000000	Compensation of Employees		10,463
Program	910004	Economic Development		10,463
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		10,463
Operation	000000		0.0 0.0 0.0	10,463

Wages and Salaries			10,463
2111001	Established Post		10,463

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 3,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1551101001	Birim South District - Akim Swedru_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Use of goods and services	3,000
Objective	060202	2.2. Create opportunities for accel. job creation across all sectors		3,000
Program	910004	Economic Development		3,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		3,000
Operation	715593	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210909	Operational Enhancement Expenses		1,000

Operation	715594	Management and Monitoring Policies, Programme and Projects	1.0 1.0 1.0	2,000
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Use of goods and services			2,000
2210511	Local travel cost		2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	40,000
Organisation	1551101001	Birim South District - Akim Swedru Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Non Financial Assets	40,000
Objective	060202	2.2. Create opportunities for accel. job creation across all sectors		40,000
Program	910004	Economic Development		40,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		40,000
Project	715597	Completion of 2No. Market Stalls at Apoli Beposo and Aperade	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111354 WIP Markets				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)	139,292
Organisation	1551101001	Birim South District - Akim Swedru Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Use of goods and services	2,500
Objective	060202	2.2. Create opportunities for accel. job creation across all sectors		2,500
Program	910004	Economic Development		2,500
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		2,500
Operation	715591	Information, Education and Communication	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210711 Public Education & Sensitization				1,000
Operation	715592	Manpower Skills Development	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210710 Staff Development				1,500

			Non Financial Assets	136,792
Objective	060202	2.2. Create opportunities for accel. job creation across all sectors		136,792
Program	910004	Economic Development		136,792
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		136,792
Project	715596	Redevelopment of 2No. Markets at Achiasse and Swedru	1.0 1.0 1.0	136,792
Fixed assets				136,792
3111304 Markets				136,792

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			
Function Code	70411	General Commercial & economic affairs (CS)	<b>52,648</b>			
Organisation	1551101001	Birim South District - Akim Swedru Trade, Industry and Tourism Office of Departmental Head Eastern				
Location Code	0501100	Birim South District - Akim Swedru				
			<b>Non Financial Assets</b>			
			<b>52,648</b>			
Objective	060202	2.2. Create opportunities for accel. job creation across all sectors	<b>52,648</b>			
Program	910004	Economic Development	<b>52,648</b>			
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development	<b>52,648</b>			
Project	715595	Construction of Market Stalls at Akim Nyankomase	1.0	1.0	1.0	<b>52,648</b>
Fixed assets						
3111304 Markets			<b>52,648</b>			
			<b>Total Cost Centre</b>			
			<b>245,403</b>			

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			30,000
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				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	031602	16.2 Mitigate the impacts of climate variability and change				30,000
Program	910005	Environmental and Sanitation Management				30,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				30,000
Operation	715598	Disaster Management Operations	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210108 Construction Material						20,000
2210119 Household Items						10,000
<b>Total Cost Centre</b>						<b>30,000</b>
<b>Total Vote</b>						<b>7,811,071</b>



**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Birim South District - Akim Swedru	1,306,072	1,315,764	3,055,801	5,677,637	84,763	251,627	40,000	376,390	0	0	0		126,413	1,220,630	1,347,043	7,811,071
Management and Administration	597,452	868,886	751,000	2,217,339	84,763	231,627	0	316,390	0	0	0		51,413	27,000	78,413	2,612,142
SP1.1: General Administration	190,466	606,886	751,000	1,548,352	69,763	172,627	0	242,390	0	0	0		0	27,000	27,000	1,817,742
SP1.2: Finance and Revenue Mobilization	326,480	80,000	0	406,480	15,000	28,000	0	43,000	0	0	0		0	0	0	449,480
SP1.3: Planning, Budgeting and Coordination	48,571	132,000	0	180,571	0	23,000	0	23,000	0	0	0		0	0	0	203,571
SP1.5: Human Resource Management	31,936	50,000	0	81,936	0	8,000	0	8,000	0	0	0		51,413	0	51,413	141,349
Infrastructure Delivery and Management	97,227	97,337	210,000	404,564	0	6,000	0	6,000	0	0	0		0	781,060	781,060	1,191,624
SP2.1 Physical and Spatial Planning	34,981	81,067	0	116,047	0	2,000	0	2,000	0	0	0		0	0	0	118,047
SP2.2 Infrastructure Development	62,246	16,271	210,000	288,517	0	4,000	0	4,000	0	0	0		0	781,060	781,060	1,073,577
Social Services Delivery	326,256	251,766	1,918,009	2,496,031	0	6,000	40,000	46,000	0	0	0		0	359,922	359,922	3,311,954
SP3.1 Education and Youth Development	0	84,825	778,800	863,625	0	5,000	0	5,000	0	0	0		0	359,922	359,922	1,578,547
SP3.2 Health Delivery	154,245	160,706	1,139,209	1,454,160	0	1,000	40,000	41,000	0	0	0		0	0	0	1,495,160
SP3.3 Social Welfare and Community Development	172,011	6,235	0	178,246	0	0	0	0	0	0	0		0	0	0	238,246
Economic Development	285,137	67,774	176,792	529,703	0	8,000	0	8,000	0	0	0		75,000	52,648	127,648	665,351
SP4.1 Trade, Tourism and Industrial development	10,463	2,500	176,792	189,755	0	3,000	0	3,000	0	0	0		0	52,648	52,648	245,403
SP4.2 Agricultural Development	274,674	65,274	0	339,948	0	5,000	0	5,000	0	0	0		75,000	0	75,000	419,948
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0		0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0		0	0	0	30,000

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Birim South District - Akim Swedru</b>	0	0	0	4,666,431	4,666,431	4,713,096
<b>Management and Administration</b>	0	0	0	778,000	778,000	785,780
Completion of 2No. Residential Accommodation facility for DCE and DCD at Akyem Swedru	0	0	0	140,000	140,000	141,400
Completion of 1No. 2-unit Semi-detached Bungalow for selected staff at Akyem Swedru	0	0	0	141,000	141,000	142,410
Construction and Completion of 2No. 4 unit Semi-Detached bungalow for heads of decentralized staff at Akyem Swedru	0	0	0	207,000	207,000	209,070
Completion of Office Accommodation for Police Station at Akim Achiase	0	0	0	30,000	30,000	30,300
Acquisition of Immovable and Movable Assets (Vehicle for the office and Office Equipment)	0	0	0	150,000	150,000	151,500
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets (Residential Accommodation, Markets, Schools and Furnishing of Assembly Hall	0	0	0	90,000	90,000	90,900
	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	991,060	991,060	1,000,971
Construction of Appliance Bay and 1No. 3-Unit Office for the Fire Service at Akim Achiase	0	0	0	60,000	60,000	60,600
Completion of Fencing wall and Washroom for the ICT Centre and Fire Service Office at Akim Achiase	0	0	0	50,000	50,000	50,500
Construction of 1No. Garage for Jungle Warfare School at Akim Achiase	0	0	0	60,000	60,000	60,600
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Water System, Roads, Feeder Roads and Street Construction of Water Supply Systems	0	0	0	100,000	100,000	101,000
	0	0	0	661,060	661,060	667,671
Construction of Culverts and Foot Bridges in the District	0	0	0	60,000	60,000	60,600
<b>Social Services Delivery</b>	0	0	0	2,667,931	2,667,931	2,694,611
Completion of Community Library at Awisa	0	0	0	30,000	30,000	30,300
Complete Payment of Retention for Completed Classroom Block Projects in the District	0	0	0	127,990	127,990	129,270
Completion of 1No. 6 Unit Classroom Block at Aggreykrom	0	0	0	350,000	350,000	353,500
Complete Payment of retention for the completed Teachers Bungalow in the District	0	0	0	74,809	74,809	75,557
Completion of 2 No. 3 Unit Classroom Block with ancillary facilities at Adiembra and Osorase	0	0	0	85,923	85,923	86,783
Construction of 3No. 3-Unit Classroom Block and Ancillary Facilities Achiase Islamic Primary, Achiase R/C and Nsuansa JHS	0	0	0	310,000	310,000	313,100
Construction of 2 No. of 6 Unit Classroom Block Primary school at Anamase and Duakon	0	0	0	450,000	450,000	454,500
Construction of 1 No 2 Units Classroom Block with Ancillary Facilities at Apamso	0	0	0	40,000	40,000	40,400
Provision of furniture for classroom and offices for basic schools in the District	0	0	0	20,000	20,000	20,200
Construction of 2No. CHPS Centres at Nyankomase and Teishieman	0	0	0	240,000	240,000	242,400
Completion of 4No. CHPS Centres at Osorase, Anamase, Oforikrom and Anyinam	0	0	0	120,561	120,561	121,767
Complete payment of Retention for completed of CHPS compounds in Apoli Ningo and Akosombo	0	0	0	32,648	32,648	32,974
Completion of 2No. 20 Seater Vault Chamber Toilet Facilities at Akim Swedru Zongo and Akim Apoli	0	0	0	136,000	136,000	137,360
Construction of Slaughter Slab as Akim Swedru	0	0	0	140,000	140,000	141,400
Acquisition of Immovable and Movable Assets (Sanitary Tools and Refuse Containers)	0	0	0	80,000	80,000	80,800
Construction of 1No. 20 Seater Vault Chamber Toilet Facility at a Selected Community in the District	0	0	0	150,000	150,000	151,500

**MMDA Expenditure by Programme and Project***In GH¢*

<b>Program / Project</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Rehabilitation of Existing Toilet Facilities in the District</i>	0	0	0	220,000	220,000	222,200
<i>Construction of 2No. KVIP Toilet Facilities at Adienbra and Asawase</i>	0	0	0	60,000	60,000	60,600
<b>Economic Development</b>	0	0	0	229,440	229,440	231,734
<i>Construction of Market Stalls at Akim Nyankomase</i>	0	0	0	52,648	52,648	53,174
<i>Redevelopment of 2No. Markets at Achiasse and Swedru</i>	0	0	0	136,792	136,792	138,160
<i>Completion of 2No. Market Stalls at Apoli Beposo and Aperade</i>	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	4,666,431	4,666,431	4,713,096