



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BIRIM SOUTH DISTRICT ASSEMBLY

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

### **1. 2018-2021 MEDIUM TERM DEVELOPMENT PLAN POLICY OBJECTIVES**

The 2018-2021 Medium Term Development Plan contains Thirteen (13) Policy Objectives that are relevant to the Birim south district Assembly

1. Improve local government service & institutionalize district level planning & budgeting
2. Boost revenue mobilization, eliminate tax abuses and improve efficiency
3. Promote the development of selected staples and horticultural crops
4. Promote sustainable and efficient management of education service delivery
5. Ensure sustainable, equitable and easily accessible healthcare services
6. Establish an effective and efficient social protection system
7. Promote sustainable, spatially integrated & orderly human settlements
8. Improve access to sanitation
9. Develop & implement health & hygiene education as complement of water & sanitation programme
10. Improve access & coverage of potable water in rural & urban communities
11. Create efficient & effective transport system that meets user need
12. Create an enabling environment for decent employment in the informal sector
13. Mitigate the impacts of climate variability and change

### **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 936 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	2016	86.1%	2017	96%	2018	100%
Public and Civil Services Performance Improved	Number of staff Appraised (Performance Appraisal)	2016	80	2017	85	2018	90
	Number of staff trained	2016	120	2017	140	2018	150
Education Services Delivery Improved	School enrolment increased in the Birim South District	2016	21,635	2017	21,324	2018	21,800
	Number of Pupils fed under the Ghana School Feeding Programme	2016	4,772	2017	4,290	2018	4,800
Quality of Health Services Delivery improved	Number of OPD cases in the District	2016	161,672	2017	169,602	2018	180,000
Adequate, Safe and affordable Portable Water improved	Number of Mechanized boreholes constructed	2016	10	2017	5	2018	8
	Number of Manual boreholes constructed	2016	15	2017	5	2018	12
Environmental Sanitation facilities improved	Number of toilet facilities constructed	2016	1	2017	3	2018	5
Agriculture Services Improved	Number of farmers Trained in Modern Technologies	2016	2,871	2017	3,425	2018	3,500

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Sector	SERVICE			ASSET		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Administration, Planning and Budget</b>						
<b>1.General Administration</b>	Training of Sub-district council members	Sub-structure members trained	3-day training workshop organized for the 3 area council members on community action preparation	Extension of DCE's Office and Rehabilitation of Assembly Hall	Extension and Rehabilitation works completed	DCE's Office and Assembly Hall completed and in use
	Maintenance of official vehicles	Vehicle number GN-9590 Z repaired	The other pick-up is sent to the shop for repairs	Construction of Area Council offices.	The project is completed	The project is ready to be used
				Construction of D.C.Ds bungalow	The project is at Lintel Level	The project is delayed due to delay in release of DACF
				Construction of D.C.Es bungalow.	The project is at roofing level	The project is delayed due to delay in release of DACF
				Purchase of 1No double cabin pick-up	Process of acquisition yet to begin	Delayed due to release of funds

Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Preparation of M&E Plan for 6 <sup>th</sup> MTDP	15% complete	Funds are yet to be released			
<b>Planning</b>	Holding of 4No. DPCU meetings	2No. DPCU meetings held	New DPCU has been reconstituted, and			

			oriented			
	Monitoring of projects and programmes	Two (2) quarters monitoring undertaken	Development projects were monitored and reported on			
<b>Budget</b>	Holding of 6No. Budget Committee meetings	3No. Budget Committee meetings held				
	Preparation of Composite Budget	Composite Budget prepared and approved by General Assembly	Composite Budget yet to be submitted			

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>SOCIAL</b>						
<b>Education</b>	Support for STMIE	15 girls supported to participate in STMIE in Koforidua		Completion of 1no. 2Unit classroom block for KG at Apoli Agbo	The project is completed	Commissioned and handed over
	My First Day at School	Some selected basic schools were visited and pupil welcomed		Completion of 1no. 2Unit classroom block for KG at Adenkyesu	The project is completed	Commissioned and handed over
	Organise best teachers award for 20 teachers	Yet to be organized	Preparations are far advanced			
	Organise Mock exams for BECE candidate	Mock Exams organised				

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>SOCIAL</b>						
<b>Health</b>	Organize Medical screening of food vendors	Over 1800 food vendors were screened	74 food vendors who were found to unfit have been referred			
	Embark on Malaria programmes	Ongoing				
				Construction of CHPS Compound at Atumtumirem	Yet to commence	Delay in the release of funds
	Embark on HIV/AIDS programmes	HIV testing and counselling was organized	Funds yet to be released	The Construction of CHPS Compound at Teshieman	Yet to commence	Delay in the release of funds
	Refuse lifting	Refuse being lifted daily				
	Pushing and leveling of final disposal site at some communities	Work is done every quarter				

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Health</b>	Fumigation of sanitary sites	This is done in collaboration with				

	including drains	Zoomlion				
	Public Health Education	Education done on Ofie FM, Schools, Markets etc				
<b>Social Welfare &amp; Community Development</b>	Monitor water facilities in the district	All water facilities monitored	Report with recommendation submitted to management			
	Registration of Persons with disability	150 persons with disability registered				
	Inspection of Day Care centers in the district	2No Day Care centers inspected				

					communities	
				Installation of intercom for the central administration	100% completed	Offices are connected to the intercom
<b>Roads</b>						
<b>Physical Planning</b>	Embark on Street Naming and Property Addressing	6 more signages to be erected	Awaiting funds to continue with the exercise			
	Holding of 4No. Statutory Planning Committee meetings	2No. meetings held to review application				

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Social Welfare and Community Development</b>	Data collection on PWDs	Data collected and submitted to National Council On PWDs				
<b>INFRASTRUCTURE</b>						
<b>Works</b>				Installation of street lights in selected communities	200No Street light sets purchased and distributed to selected	100No more yet to be procured

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>ECONOMIC</b>						
<b>Agriculture</b>	Sensitization of Farmers on effects of climate change on their activities	50 farmers sensitized				

	Sensitize women on good health and nutrition	A total of 125 women from four communities were sensitised on the importance of good health and nutrition				
	Organize training for marketers and processors on post-harvest technology	Training was organized for farmer processors and marketers on post-harvest technologies in Kokobeng, Osorase and Aperade				

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Trade Industry and Tourism</b>						
<b>ENVIRONMENT</b>						
<b>Disaster Prevention</b>	Public education on bush fire and flood prevention	2No. Sensitization programmes organized.				
	Purchase of relief items to support disaster victims	Disaster victims identified, relief items yet to be released				
<b>Finance</b>	Valuation and re-valuation of property & computerization of data	Yet to begin				

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

### 6.1 Revenue Trends for the Medium-Term

ITEM	2016	2017		2018	2019	2020	2021	
	Actual	Budget	Actual as at July	% Perf. as at July	Budget	Budget	Budget	Budget
<b>IGF</b>	<b>335,275.69</b>	376,390.00	<b>184,252.17</b>	48.95%	396,209.50	416,019.98	436,820.97	458,662.02
<b>Compensation transfer</b>	1,064,359.69	1,306,072.00	898,280.64	68.78%	1,407,555.11	1,848,869.00	1,966,819.00	2,150,402.00
<b>Goods and Services transfer</b>	35,551.00	68,846.63	16,892.05	24.54%	77,404.73	107,348.34	65,373.11	121,502.73
<b>Assets Transfer</b>	-	-	-	-	-	-	-	-
<b>DACF</b>	2,969,046.29	4,151,234.00	367,901.29	9.88%	3,831,234.00	3,868,646.34	3,906,432.80	3,944,597.13
<b>MPs' Common Fund – 2MP's</b>	548,367.40	561,485.00	-	-	561,485.00	561,485.00	561,485.00	561,485.00
<b>School Feeding</b>	0.00	-	-	-	-	-	-	-
<b>DDF</b>	647,612.87	660,983.00	-	-	660,983.00	660,983.00	660,983.00	660,983.00
<b>Other transfers (CIDA,GGHSP and others)</b>	352,506.24	686,060.00	37,500.00	5.47%	377,478.39	75,000.00	75,000.00	75,000.00
<b>TOTAL</b>	<b>5,952,719.18</b>	<b>7,811,070.63</b>	<b>1,504,826.15</b>	<b>19.27%</b>	<b>7,312,349.74</b>	<b>7,538,351.66</b>	<b>7,672,913.88</b>	<b>7,972,631.88</b>

### 6.2 Expenditure Performance for the Medium-Term

ITEM	2016	2017		2018	2019	2020	2021	
	Actual	Budget	Actual as at July	% Perf. as at July	Budget	Budget	Budget	Budget
<b>Compensation of Employees</b>	1,158,035.02	1,390,836.00	961,751.64	69.15	1,488,662.71	1,533,322.59	1,571,136.39	1,618,270.48
<b>Goods and Services</b>	1,316,012.58	1,753,804.00	639,339.00	36.45	2,340,328.43	2,401,563.00	2,463,200.04	2,547,818.19
<b>Assets</b>	3,397,536.53	4,666,431.00	264,289.00	5.66	3,483,358.60	3,603,466.07	3,638,577.45	3,806,543.21
<b>Total</b>	<b>5,871,584.13</b>	<b>7,811,071.00</b>	<b>1,865,379.64</b>	<b>23.88</b>	<b>7,312,349.74</b>	<b>7,538,351.66</b>	<b>7,672,913.88</b>	<b>7,972,631.88</b>

## **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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Management Meetings Organized	Number of Meetings Held	4	4	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Executive Committee Organized	Number of Meetings Held	4	4	4	4	4	4
Town Hall Meetings Organized	Number of Town Hall Meetings Organized	0	2	2	2	2	2
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	4	4	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	4	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	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 1No. Residential Accommodation facility for DCE at Akyem Swedru
Internal Management of the Organization	Completion of 1No. Residential Accommodation facility for DCD at Akyem Swedru
Internal Security Operations	Completion of 1No. 2 Unit Semi-Detached Bungalow for selected staff at Akyem Swedru
Organize Quarterly Statutory Committee Meetings	Construction of 1No. 4 Unit Semi-Detached bungalow for heads of decentralized staff at Akyem Swedru
Procurement Plan Preparation	Construction of Office Accommodation for Swedru Area Council
Procurement of Office Supplies and Consumables	Completion of Office Accommodation for Police Station
Internal Audit Operations	Acquisition of Immovable and Movable Assets
Official National Celebrations	
Town Hall Meetings and Policy Affairs	
Provide support for community initiated projects in the District	
Contingencies	
Support for District Substructures	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	
Publication and Dissemination of Policies and Programmes	
Provide Support for the Rehabilitation of RCC Residency	



## 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	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	Within 10 working days
Zonal level Durbar to create rates/fees awareness organized	Number of Durbar organized	1	2	2	2	2	2
Revenue Data updated	Frequency of Data updated	1	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
Revenue Collection	
Development and management of Database	

## 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-programme 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
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	12
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	4	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	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	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1
MPCU Meetings Organized	Number of MPCU Meeting Held	4	4	4	4	4	4
Budget Committee Meeting Organized	Number of Budget Committee Meeting Organized	4	4	4	4	4	4
Public Hearing/Forum Organized	Number of public hearing organized	1	1	2	2	2	2
	Number of citizens who participated in Public Forum	60	71	120	140	160	160

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

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

Operations	Projects
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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Number of staff Trained	75	144	100	100	140	140
	Training Reports generated	8	5	10	12	14	14
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	3	5	5	5	5
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	9	12	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	Projects
Manpower Skills Development	

## 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

### PROGRAMME 2: 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Structure Layout prepared	Preparation of local (layout) plans completed	2	1	2	3	4	4
	Number of layout digitized	2	1	2	3	3	
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued	38	40	55	60	65	65
Street Naming and Property Addressing System Carried Out	Number of Towns with Signage with name erected	1	1	3	2	3	3
	Number Property addressed	0	0	2	2	2	2
Statutory Planning Committee Meeting Organized	Number of Meetings Held		2	3	4	4	4
Development Sites Inspected and monitored	Number of Site Inspection and Monitoring carried out	12	12	12	12	12	12
Public Education/Sensitization Programmes Carried out	Number of public education carried out	3	3	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
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	
Internal Management of the Organization	

## 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			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	4	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committee Formed and Trained	1	1	1	1	1	1
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	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	4
	Frequency of Development Projects Supervision	12	12	12	12	12	12
Building Permit approved	Number of Permit approved	38	8	20	25	30	30

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

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

Operations	Projects
Tendering activities	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Water System, Roads, Feeder Roads and Street Lights in the District)
Management and Monitoring Policies, Programmes and Projects /WATSAN Activities	Construction of Water Supply Systems in the District
Internal Management of the Organization	Construction of Drain and Reshaping of Feeder Roads in the District
	Acquisition of Immovable and Movable Assets

## 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			
		2016	2017	Budget Year 2018	Indicative Year 2018	Indicative Year 2019	Indicative Year 2021
District Mock exam for final Year JHS students Organized	Number of Mock exam Organized	2	2	2	3	3	3
Sport and Culture programmes Organized	Number of Culture Programmes organized	1	1	1	1	1	1
	Number of Sport Programmes organized	4	4	4	4	4	4
District Teachers' award Organized	Number of awards organized	0	1	1	1	1	1
School in the District Monitored	Number of Schools Monitored	219	219	219	219	219	219
My First Day at School Carried out	Number of activities carried out	1	1	1	1	1	1
JHS Students Supported to attend STMIE Programme	Number of Students supported	17	14	17	17	17	17
SPAM activity organized for under performing schools	Number of School of involved	0	0	178	178	178	178
	Number of Circuits involved	0	0	6	6	6	6
	Number of District SPAM organized	0	0	1	1	1	1
Independence Day Organized	Number of Independence Day Organized	1	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
School and Teacher Award Scheme	Construction of 1 No. Teacher Quarters at Kwadwo Kumi
Development and Management of Cultural Heritage	Construction of 1 No. 6-Unit Classroom Block Primary School at Anamase
Examination in School Education	Construction of 1 No. of 3-Unit Classroom Block and Ancillary Facilities at Duakon
Official National Celebrations	Construction of 1 No. 3-Unit Classroom Block with Ancillary Facilities at Achiase Islamic
Supervision and Inspection of Education Delivery	Construction of 1 No. of 3-Unit Classroom Block Primary School at Akosombo
Support for Sport Development in the District	Provision of furniture for classroom and offices for basic schools in the District

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.2 Health Delivery

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

- To 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.
- 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	0	0	2	2	2	2
	Proportion of eligible children and pregnant women in the district immunized	80%	90%	95%	98%	100%	100%
	Number of Children Immunized	40,000	40,500	41,000	45,000	50,000	50,000
HIV/AIDS/Malaria/TB Programmes Organized	Proportion of all suspected TB cases reported early	33.3%	60%	70%	80%	80%	80%
	Number of Public Durbar on HIV/AIDS Organized	7	8	8	10	10	12

	MAC Meetings Held	4	4	4	4	4	4
	Malaria cases Reduced	30,551	24,340	18,000	12,340	6,566	3,000
	NGOs/CBOs activities Monitored	4	4	4	4	4	4
Food Screening Exercise Conducted	Number of Food Vendors Screened	1,747	1,724	2,000	2,000	2,000	2,000
Sanitary equipment Procured	Number of equipment Procured	25	30	30	35	40	30
	Hand Gloves						
	Wheel barrow	10	10	5	10	8	8
	Detergent	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons
	Brooms	40	40	50	55	70	70
	Rakes	15	0	20	25	30	30
	Wellington Boot	20	25	15	20	25	25
	Other	10	10	8	10	12	12
Public Education on Communal Sanitation Organized	Number of Communities covered	10	12	10	15	20	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	Construction of 1No. CHPS Compound at Takyi
Implementation of HIV/AIDS, TB and Malaria related programmes	Construction of 1No. CHPS Compound at Atutumirem
Environmental, Sanitation and Waste Management	Construction of Health Facility in a selected Community in the District
Organize Medical screening of food vendors	Acquisition of Immovable and Movable Assets (Sanitary Tools, Motor Bikes and Refuse Containers)
Public Sensitization and Information dissemination of Policies and Programmes	Rehabilitation of Existing Toilet Facilities in the District
Evacuation of Refuse and Fumigation of Refuse Dumps in the District	Construction of 3 No. Biogas Toilet at Suame, Aduasa, Apaso and Awisa

## 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			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Women empowerment programmes carried out	Number of Groups sensitized	5	2	15	20	20	20
	Number of Groups monitored	5	10	15	20	20	20
	Number of Groups trained	0	2	10	15	20	20
LEAP Activities monitored	Number of LEAP Household monitored	0	100	100	100	100	100
Child right promotion and protection programmes carried out	Number of child maintenance and paternity cases handled	10	20	25	30	30	30
	Number of ECDCs monitored	9	15	15	15	15	15
Registration carried out	Number of CBOs/NGOs registered	0	0	5	5	6	6
	Number of PWDs registered	116	118	200	200	200	200
Adult education classes/mass meetings carried out	Number of mass meeting/adult education classes conducted	10	10	15	20	25	25

Sensitization programme carried out	Number of youth educated and sensitized on importance of acquiring technical and vocational skills	20	15	20	30	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

Operations	Projects
Information, Education and Communication	Acquisition of Immovable and Movable Assets
Management and Monitoring Policies, Programmes and Projects	
Support to the Vulnerable	
Gender Empowerment and mainstreaming	
Child Right Promotion and Protection	
Internal Management of the Organization	

**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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity Building Organized	Number of Girls engaged in apprenticeship	0	54	108	108	108	108

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

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

Operations	Projects
Technical and Vocational Skills Training	Completion of Market Facility at Apoli

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2 Agricultural Development

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

- To promote sustainable agriculture, and to 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			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Capacity Building Organized	Number of Farmers Trained in Poultry and livestock farming on good housing, feeding regime and sanitation, and Crop Production	2,871	3,425	3,500	3,500	3,500	3,500
	Number of Technical staff Trained on Post-Harvest Technologies in Vegetables and Cereals	7	13	15	15	15	15
	Number of Farmers Trained on Post-Harvest Technologies in Vegetables, Cassava and Cereals	1,654	1,752	1,821	1,850	1,900	1,950
	Number of unit heads trained in Crops, Extension, Animal Health & Production, M & E, Post - Harvest	5	5	5	5	5	5
	Number of District Technical Staff and Administrative staff Trained	17	23	23	23	23	23
	Number of FBOs trained in Modern Farming Technologies	10	17	20	20	20	20

	Number of AEAs and DDOs Trained	7	13	13	13	13	13
Sensitization of communities on early warning signals through Radio broadcasts and fora carried out	Number of Communities Sensitized	50	50	50	50	50	50
	Number of Radio Programmes organized	8	22	50	50	50	50
	Number of Fora organized	8	30	45	45	45	45
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	24
Improve Technologies Adopted	Number of Farmers who adopted the New Technologies	987	1,155	1,350	1,451	1,611	1,611
Technical Review meetings held	Number of Technical Review Meeting held	12	12	12	12	12	12
RELC planning session organized	Number of RELC Planning Sessions Organized	0	1	1	1	1	1
	Number of Participants involved	0	90	60	60	60	60
Field Demonstration on Fertilizer application on Maize and Vegetables, and Bud Multiplication Techniques Organized	Number of Field Demonstrations on Fertilizer application organized	2	4	4	4	4	4
	Number of Field Demonstrations on Bud Multiplication Technique organized	0	1	1	1	1	1
	Number of farmers involved in the Field Demonstration	0	280	280	280	280	280
Vaccination Programme organised	Number of Vaccination organized	2	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	First Friday of December
	Number of categories of farmers awarded	20	20	20	20	20	20
Monitoring and Evaluation of	Number of Homes visited	2,804	2,411	2,700	2,750	2,850	3,000
	Number of farmers visited	1,095	2,525	2,566	3,116	3,200	3,500

Farming activities in the District carried out	Number of M&E Report produced	17	17	17	17	17	17
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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

Operations	Projects
Extension Services	Acquisition of Immovable and Movable Assets
Official National Celebrations	
Internal Management of the Organization	
Nursing of 600,000 Cocoa Seedlings in Selected Communities	
Facilitate the Implementation of Government Flagship Projects	
Provide Training and Starter Kits 500 Youth in Grasscutter Rearing in the District	



## **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 comprises 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 bedevilling 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			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Disasters in the District prevented and mitigated	Amount of Relief Items to be procured			GH¢50,000.00	GH¢50,000.00	GH¢50,000.00	GH¢50,000.00

### 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*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,488,662		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,583,636	90,000		
082101 Promote the development of selected staples and horticultural crops	0	337,596		
090104 Promote sustainable and efficient management of education service delivery	0	1,240,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	658,276		
090601 Create an enabling env't for decent employment in the informal sector	0	240,000		
091024 Establish an effective and efficient social protection system.	0	116,235		
091105 Improve access & coverage of potable water in rural & urban communities	0	82,000		
091107 Improve access to sanitation	0	631,102		
100129 Promote effective disaster prevention and mitigation	0	50,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	216,337		
110110 Improve local gov't serv & insitu'alise dist level planning & budgeting	0	2,153,426		
<b>Grand Total ¢</b>	<b>7,583,636</b>	<b>7,303,636</b>	<b>280,000</b>	<b>3.83</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
155 02 00 001 23	7,583,635.50	0.00	1,504,740.92	-6,306,330.71
Finance, ,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0002 GRANTS				
From foreign governments(Current)	7,187,426.00	0.00	1,320,573.98	-6,114,107.65
1331001 Central Government - GOG Paid Salaries	1,407,555.00	0.00	898,280.64	-407,791.36
1331002 DACF - Assembly	3,831,234.00	0.00	367,901.29	-3,783,333.71
1331003 DACF - MP	561,485.00	0.00	0.00	-561,485.00
1331008 Other Donors Support Transfers	375,000.00	0.00	37,500.00	-648,560.00
1331009 Goods and Services- Decentralised Department	71,169.00	0.00	16,892.05	-51,954.58
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	609,570.00	0.00	0.00	-609,570.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Output 0003 LANDS				
Property income [GFS]	86,625.00	0.00	32,000.00	-18,000.00
1412003 Stool Land Revenue	86,625.00	0.00	32,000.00	-18,000.00
Output 0004 RATES				
Property income [GFS]	110,250.00	0.00	62,571.94	-42,428.06
1412031 Property Rate Arrears	9,200.00	0.00	6,725.00	-2,275.00
1413001 Property Rate	100,000.00	0.00	55,846.94	-39,653.06
1413002 Basic Rate (IGF)	1,050.00	0.00	0.00	-500.00
Output 0005 RENTS				
Property income [GFS]	10,174.00	0.00	1,090.00	-8,600.00
1415058 Rent of Properties(Leasing)	10,174.00	0.00	1,090.00	-8,600.00
Output 0006 INVESTMENTS				
Property income [GFS]	10,500.00	0.00	2,377.00	-7,623.00
1415008 Investment Income	10,500.00	0.00	2,377.00	-7,623.00
Output 0007 LICENSES				
Sales of goods and services	110,750.00	0.00	48,404.00	-59,346.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	-200.00
1422005 Chop Bar License	1,500.00	0.00	180.00	-1,820.00
1422007 Liquor License	2,000.00	0.00	1,727.00	-3,873.00
1422009 Bakers License	200.00	0.00	0.00	-150.00
1422010 Bicycle License	150.00	0.00	0.00	-150.00
1422011 Artisan / Self Employed	5,000.00	0.00	2,505.00	-5,495.00
1422013 Sand and Stone Conts. License	24,000.00	0.00	8,056.00	6,056.00
1422015 Fuel Dealers	2,000.00	0.00	300.00	-1,500.00
1422016 Lotto Operators	500.00	0.00	0.00	-500.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	-2,400.00
1422018 Pharmacist Chemical Sell	1,600.00	0.00	8,620.00	1,020.00
1422019 Sawmills	2,000.00	0.00	0.00	-3,000.00
1422020 Taxicab / Commercial Vehicles	5,300.00	0.00	1,632.00	132.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance	
1422023	Communication Centre	1,750.00	0.00	50.00	-1,900.00
1422024	Private Education Int.	2,250.00	0.00	920.00	-880.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Centre	600.00	0.00	100.00	-400.00
1422038	Hairdressers / Dress	4,800.00	0.00	0.00	-4,800.00
1422040	Bill Boards	300.00	0.00	0.00	-500.00
1422042	Second Hand Clothing	200.00	0.00	0.00	0.00
1422044	Financial Institutions	7,500.00	0.00	4,298.00	-1,702.00
1422047	Photographers and Video Operators	1,200.00	0.00	0.00	-2,000.00
1422051	Millers	1,200.00	0.00	295.00	-1,305.00
1422053	Block Manufacturers	300.00	0.00	0.00	-100.00
1422054	Laundries / Car Wash	250.00	0.00	0.00	-80.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	3,250.00	-770.00
1422067	Beers Bars	1,200.00	0.00	486.00	-314.00
1422109	Restaurant License	1,000.00	0.00	0.00	0.00
1422114	Animal Slaughtering/Butchers	450.00	0.00	0.00	-1,000.00
1422122	Showrooms	300.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	16,500.00	0.00	9,900.00	-5,100.00
1422148	Printing Services	1,000.00	0.00	0.00	-200.00
1422154	Sale of Building Permit Jacket	1,500.00	0.00	730.00	-770.00
1422157	Building Plans / Permit	8,000.00	0.00	5,355.00	-24,645.00
1422159	Comm. Mast Permit	7,500.00	0.00	0.00	-1,000.00
<b>Output 0008 FEES</b>					
<b>Sales of goods and services</b>					
1423001	Markets	64,810.50	0.00	32,159.00	-59,291.00
1423002	Livestock / Kraals	30,985.50	0.00	21,347.00	-19,073.00
1423005	Registration of Contractors	210.00	0.00	0.00	-180.00
1423006	Registration of Contractors	3,000.00	0.00	1,300.00	-1,700.00
1423006	Burial Fees	2,700.00	0.00	440.00	-3,410.00
1423009	Advertisement / Bill Boards	510.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	600.00	0.00	250.00	-500.00
1423014	Dislodging Fees	8,000.00	0.00	4,773.00	-4,027.00
1423018	Loading Fees	9,600.00	0.00	2,068.00	-7,932.00
1423075	Boreholes Proceeds	700.00	0.00	0.00	0.00
1423086	Car Stickers	465.00	0.00	321.00	-129.00
1423191	Ferry Tolls	220.00	0.00	0.00	0.00
1423406	Processing Fee	1,300.00	0.00	610.00	-17,390.00
1423433	Registration of NGO's	120.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	1,050.00	-4,950.00
1423838	Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
<b>Output 0009 FINES</b>					
<b>Fines, penalties, and forfeits</b>					
1430001	Court Fines	1,000.00	0.00	1,374.00	174.00
1430001	Court Fines	500.00	0.00	100.00	-900.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance	
1430016	Spot fine	500.00	0.00	1,274.00	1,074.00
<b>Non-Performing Assets Recoveries</b>					
1450281	Environmental Health/ Safety/ Sanitation Offences	2,100.00	0.00	4,191.00	2,891.00
1450362	Impounding Fines	300.00	0.00	0.00	0.00
1450362	Impounding Fines	800.00	0.00	300.00	-200.00
1450686	Miscellaneous Offences	1,000.00	0.00	3,891.00	3,091.00
<b>Grand Total</b>					
		7,583,635.50	0.00	1,504,740.92	-6,306,330.71

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim South District - Akim Swedru	0	0	0	7,303,636	7,318,522	7,376,672
<b>GOG Sources</b>	0	0	0	1,478,724	1,492,800	1,493,511
Management and Administration	0	0	0	673,557	680,293	680,293
Infrastructure Delivery and Management	0	0	0	116,143	116,931	117,304
Social Services Delivery	0	0	0	384,187	387,967	388,029
Economic Development	0	0	0	304,837	307,609	307,885
<b>IGF Sources</b>	0	0	0	396,210	397,021	400,172
Management and Administration	0	0	0	284,108	284,919	286,949
Infrastructure Delivery and Management	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	96,102	96,102	97,063
Economic Development	0	0	0	10,000	10,000	10,100
<b>DACF MP Sources</b>	0	0	0	561,485	561,485	567,100
Management and Administration	0	0	0	181,485	181,485	183,300
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	220,000	220,000	222,200
Economic Development	0	0	0	140,000	140,000	141,400
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,741,234	3,741,234	3,778,646
Management and Administration	0	0	0	1,807,528	1,807,528	1,825,603
Infrastructure Delivery and Management	0	0	0	235,000	235,000	237,350
Social Services Delivery	0	0	0	1,323,706	1,323,706	1,336,943
Economic Development	0	0	0	325,000	325,000	328,250
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<b>DACF PWD Sources</b>	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	90,000	90,000	90,900
<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>DONOR POOLED Sources</b>	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
<b>DDF Sources</b>	0	0	0	660,983	660,983	667,593
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	609,570	609,570	615,666
<b>Grand Total</b>	0	0	0	7,303,636	7,318,522	7,376,672

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim South District - Akim Swedru	0	0	0	7,303,636	7,318,522	7,376,672
<b>Management and Administration</b>	0	0	0	2,998,091	3,005,637	3,028,072
<b>SP1.1: General Administration</b>	0	0	0	2,342,768	2,346,076	2,366,196
<b>21 Compensation of employees [GFS]</b>	0	0	0	330,755	334,063	334,063
211 Wages and salaries [GFS]	0	0	0	324,755	328,003	328,003
21110 Established Position	0	0	0	249,648	252,144	252,144
21111 Wages and salaries in cash [GFS]	0	0	0	36,240	36,602	36,602
21112 Wages and salaries in cash [GFS]	0	0	0	38,868	39,256	39,256
212 Social contributions [GFS]	0	0	0	6,000	6,060	6,060
21210 Actual social contributions [GFS]	0	0	0	6,000	6,060	6,060
<b>22 Use of goods and services</b>	0	0	0	1,138,528	1,138,528	1,149,913
221 Use of goods and services	0	0	0	1,138,528	1,138,528	1,149,913
22101 Materials - Office Supplies	0	0	0	240,641	240,641	243,048
22102 Utilities	0	0	0	49,000	49,000	49,490
22104 Rentals	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	107,000	107,000	108,070
22106 Repairs - Maintenance	0	0	0	217,062	217,062	219,232
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	219,825	219,825	222,023
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	152,000	152,000	153,520
<b>28 Other expense</b>	0	0	0	46,000	46,000	46,460
282 Miscellaneous other expense	0	0	0	46,000	46,000	46,460
28210 General Expenses	0	0	0	46,000	46,000	46,460
<b>31 Non Financial Assets</b>	0	0	0	827,485	827,485	835,760
311 Fixed assets	0	0	0	827,485	827,485	835,760
31111 Dwellings	0	0	0	481,000	481,000	485,810
31112 Nonresidential buildings	0	0	0	201,485	201,485	203,500
31121 Transport equipment	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	310,537	313,542	313,642
<b>21 Compensation of employees [GFS]</b>	0	0	0	300,537	303,542	303,542
211 Wages and salaries [GFS]	0	0	0	300,537	303,542	303,542
21110 Established Position	0	0	0	300,537	303,542	303,542
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	163,649	164,436	165,286
<b>21 Compensation of employees [GFS]</b>	0	0	0	78,649	79,436	79,436
211 Wages and salaries [GFS]	0	0	0	78,649	79,436	79,436
21110 Established Position	0	0	0	78,649	79,436	79,436

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	56,000	56,000	56,560
<b>SP1.4: Legislative Oversights</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>SP1.5: Human Resource Management</b>	0	0	0	156,136	156,584	157,698
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,723	45,171	45,171
211 Wages and salaries [GFS]	0	0	0	44,723	45,171	45,171
21110 Established Position	0	0	0	44,723	45,171	45,171
<b>22 Use of goods and services</b>	0	0	0	111,413	111,413	112,527
221 Use of goods and services	0	0	0	111,413	111,413	112,527
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	71,413	71,413	72,127
<b>Infrastructure Delivery and Management</b>	0	0	0	377,143	377,931	380,914
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	93,067	93,067	93,997
<b>22 Use of goods and services</b>	0	0	0	43,067	43,067	43,497
221 Use of goods and services	0	0	0	43,067	43,067	43,497
22101 Materials - Office Supplies	0	0	0	7,100	7,100	7,171
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,567	3,567	3,602
22107 Training - Seminars - Conferences	0	0	0	6,600	6,600	6,666
22109 Special Services	0	0	0	22,800	22,800	23,028
<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	284,076	284,864	286,917
<b>21 Compensation of employees [GFS]</b>	0	0	0	78,805	79,593	79,593
211 Wages and salaries [GFS]	0	0	0	78,805	79,593	79,593
21110 Established Position	0	0	0	78,805	79,593	79,593
<b>22 Use of goods and services</b>	0	0	0	25,271	25,271	25,524
221 Use of goods and services	0	0	0	25,271	25,271	25,524
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,271	7,271	7,344
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>Social Services Delivery</b>	0	0	0	3,023,565	3,027,345	3,053,801
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,240,000	1,240,000	1,252,400
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
<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	1,110,000	1,110,000	1,121,100
311 Fixed assets	0	0	0	1,110,000	1,110,000	1,121,100
31111 Dwellings	0	0	0	170,000	170,000	171,700
31112 Nonresidential buildings	0	0	0	860,000	860,000	868,600
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP3.2 Health Delivery</b>	0	0	0	1,467,243	1,469,022	1,481,916
<b>21 Compensation of employees [GFS]</b>	0	0	0	177,865	179,644	179,644
211 Wages and salaries [GFS]	0	0	0	177,865	179,644	179,644
21110 Established Position	0	0	0	177,865	179,644	179,644
<b>22 Use of goods and services</b>	0	0	0	249,566	249,566	252,062
221 Use of goods and services	0	0	0	249,566	249,566	252,062
22101 Materials - Office Supplies	0	0	0	145,000	145,000	146,450
22105 Travel - Transport	0	0	0	3,706	3,706	3,743
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	20,860	20,860	21,069
22109 Special Services	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	1,039,812	1,039,812	1,050,210
311 Fixed assets	0	0	0	1,039,812	1,039,812	1,050,210
31112 Nonresidential buildings	0	0	0	629,570	629,570	635,866
31113 Other structures	0	0	0	330,242	330,242	333,544
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	316,322	318,323	319,485
<b>21 Compensation of employees [GFS]</b>	0	0	0	200,087	202,088	202,088
211 Wages and salaries [GFS]	0	0	0	200,087	202,088	202,088
21110 Established Position	0	0	0	200,087	202,088	202,088

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	46,235	46,235	46,698
221 Use of goods and services	0	0	0	46,235	46,235	46,698
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	24,035	24,035	24,276
22109 Special Services	0	0	0	1,200	1,200	1,212
<b>27 Social benefits [GFS]</b>	0	0	0	70,000	70,000	70,700
272 Social assistance benefits	0	0	0	70,000	70,000	70,700
27211 Social Assistance Benefits - Cash	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
<b>Economic Development</b>	0	0	0	854,837	857,609	863,385
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	240,000	240,000	242,400
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	140,000	140,000	141,400
<b>SP4.2 Agricultural Development</b>	0	0	0	614,837	617,609	620,985
<b>21 Compensation of employees [GFS]</b>	0	0	0	277,241	280,013	280,013
211 Wages and salaries [GFS]	0	0	0	277,241	280,013	280,013
21110 Established Position	0	0	0	277,241	280,013	280,013
<b>22 Use of goods and services</b>	0	0	0	337,596	337,596	340,972
221 Use of goods and services	0	0	0	337,596	337,596	340,972
22101 Materials - Office Supplies	0	0	0	10,696	10,696	10,803
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	37,800	37,800	38,178
22107 Training - Seminars - Conferences	0	0	0	73,600	73,600	74,336
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	135,000	135,000	136,350
22112 Emergency Services	0	0	0	66,500	66,500	67,165
<b>31 Non Financial Assets</b>	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
<b>Environmental and Sanitation Management</b>	0	0	0	50,000	50,000	50,500
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	50,000	50,000	50,500

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	7,303,636	7,318,522	7,376,672

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																1,407,855	
Birim South District - Akm Svedru Management and Administration	673,357	1,166,528	822,485	2,662,370	81,108	188,000	5,000	284,108	0	0	0	51,413	0	0	2,958,091		
Central Administration	673,357	1,086,528	822,485	2,582,370	81,108	188,000	5,000	274,108	0	0	0	51,413	0	2,918,091			
Administration (Assembly Office)	673,357	1,066,528	822,485	2,562,370	81,108	188,000	5,000	274,108	0	0	0	51,413	0	2,906,091			
Finance	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	90,000			
	0	80,000	0	80,000	0	10,000	0	10,000	0	0	0	0	0	90,000			
Infrastructure Delivery and Management	78,805	112,337	180,000	371,143	0	6,000	0	6,000	0	0	0	0	0	377,143			
Physical Planning	0	91,067	0	91,067	0	2,000	0	2,000	0	0	0	0	0	93,067			
Town and Country Planning	0	91,067	0	91,067	0	2,000	0	2,000	0	0	0	0	0	93,067			
Works	78,805	21,271	180,000	280,076	0	4,000	0	4,000	0	0	0	0	0	284,076			
Public Works	78,805	11,271	80,000	170,076	0	2,000	0	2,000	0	0	0	0	0	172,076			
Water	0	10,000	70,000	80,000	0	2,000	0	2,000	0	0	0	0	0	82,000			
Feeder Roads	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	30,000			
Social Services Delivery	377,852	379,942	1,170,000	1,927,893	0	25,880	70,242	96,102	0	0	0	0	0	3,023,585			
Education, Youth and Sports	0	125,000	660,000	785,000	0	5,000	0	5,000	0	0	0	0	0	1,240,000			
Education	0	125,000	660,000	785,000	0	5,000	0	5,000	0	0	0	0	0	1,240,000			
Health	177,865	238,706	510,000	916,571	0	20,880	70,242	91,102	0	0	0	0	0	1,487,243			
Office of District Medical Officer of Health	0	23,706	170,000	193,706	0	0	0	0	0	0	0	0	0	638,276			
Environmental Health Unit	177,865	200,000	340,000	717,865	0	20,880	70,242	91,102	0	0	0	0	0	808,967			
Social Welfare & Community Development	200,897	26,235	0	226,322	0	0	0	0	0	0	0	0	0	316,322			
Social Welfare	84,835	26,235	0	111,070	0	0	0	0	0	0	0	0	0	201,070			
Community Development	115,252	0	0	115,252	0	0	0	0	0	0	0	0	0	115,252			
Economic Development	277,241	352,986	140,000	769,837	0	10,000	0	10,000	0	0	0	0	0	854,837			
Agriculture	277,241	252,986	0	529,837	0	10,000	0	10,000	0	0	0	0	0	614,837			
Trade, Industry and Tourism	0	100,000	140,000	240,000	0	0	0	0	0	0	0	0	0	240,000			
Trade	0	100,000	140,000	240,000	0	0	0	0	0	0	0	0	0	240,000			

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																0	
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000		
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000			
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000			

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 673,557
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

**Compensation of employees [GFS] 673,557**

Objective 000000 Compensation of Employees 673,557

Program 91001 Management and Administration 673,557

Sub-Program 91001001 SP1.1: General Administration 249,648

Operation 000000 0.0 0.0 0.0 249,648

Wages and salaries [GFS] 249,648

2111001 Established Post 249,648

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 300,537

Operation 000000 0.0 0.0 0.0 300,537

Wages and salaries [GFS] 300,537

2111001 Established Post 300,537

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 78,649

Operation 000000 0.0 0.0 0.0 78,649

Wages and salaries [GFS] 78,649

2111001 Established Post 78,649

Sub-Program 91001005 SP1.5: Human Resource Management 44,723

Operation 000000 0.0 0.0 0.0 44,723

Wages and salaries [GFS] 44,723

2111001 Established Post 44,723

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 274,108
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

**Compensation of employees [GFS] 81,108**

Objective 000000 Compensation of Employees 81,108

Program 91001 Management and Administration 81,108

Sub-Program 91001001 SP1.1: General Administration 81,108

Operation 000000 0.0 0.0 0.0 81,108

Wages and salaries [GFS] 75,108

2111102 Monthly paid and casual labour 36,240

2111225 Boards /Committees /Commissions Allowance 18,868

2111243 Transfer Grants 10,000

2111248 Special Allowance/Honorarium 10,000

Social contributions [GFS] 6,000

2121001 13 Percent SSF Contribution 6,000

**Use of goods and services 177,000**

Objective 110110 Improve local gov't serv & institu'talise dist level planning & budgeting 177,000

Program 91001 Management and Administration 177,000

Sub-Program 91001001 SP1.1: General Administration 129,000

Operation 815501 Information, Education and Communication 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210711 Public Education and Sensitization 2,000

Operation 815502 Internal management of the organisation 1.0 1.0 1.0 97,000

Use of goods and services 97,000

2210101 Printed Material and Stationery 8,000

2210102 Office Facilities, Supplies and Accessories 3,000

2210120 Purchase of Petty Tools/Implements 2,000

2210201 Electricity charges 10,000

2210203 Telecommunications 500

2210204 Postal Charges 500

2210402 Residential Accommodations 3,000

2210406 Rental of Vehicles 3,000

2210502 Maintenance and Repairs - Official Vehicles 10,000

2210503 Fuel and Lubricants - Official Vehicles 30,000

2210509 Other Travel and Transportation 12,000

2210510 Other Night allowances 5,000

2210705 Hotel Accommodation 4,000

2210708 Refreshments 2,000

2211101 Bank Charges 2,000

2211203 Emergency Works 2,000

Operation 815503 Internal Security Operations 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210207 Fire Fighting Accessories 3,000

Operation 815505 Procurement Plan Preparation 1.0 1.0 1.0 3,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
2210909 Operational Enhancement Expenses				1,000
Operation	815507	Internal Audit Operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2210708 Refreshments				2,000
Operation	815508	Official National Celebrations	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210902 Official Celebrations				4,000
Operation	815514	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	815577	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210602 Repairs of Residential Buildings				3,000
2210603 Repairs of Office Buildings				2,000
2210604 Maintenance of Furniture and Fixtures				2,000
2210623 Maintenance of Office Equipment				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		13,000
Operation	815515	Organize quarterly DPCU, Budget Committee Meetings and disseminate progress reports	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210708 Refreshments				2,000
Operation	815517	Budget Performance Reporting	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210909 Operational Enhancement Expenses				3,000
Operation	815579	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210909 Operational Enhancement Expenses				3,000
Sub-Program	91001004	SP1.4: Legislative Oversight		25,000
Operation	815504	Organize Quarterly Statutory Committee Meetings	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210509 Other Travel and Transportation				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
2210708 Refreshments				5,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	815520	Manpower Skills Development	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210710 Staff Development				10,000
<b>Other expense</b>				<b>11,000</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		11,000
Program	91001	Management and Administration		11,000
Sub-Program	91001001	SP1.1: General Administration		11,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	815502	Internal management of the organisation	1.0 1.0 1.0	8,000
Miscellaneous other expense				8,000
2821009 Donations				4,000
2821010 Contributions				4,000
Operation	815503	Internal Security Operations	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821015 Special Operations (Peace Keeping)				3,000
<b>Non Financial Assets</b>				<b>5,000</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Project	815578	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	5,000
Fixed assets				5,000
3112208 Computers and Accessories				5,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
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>Total By Fund Source</b>				<b>181,485</b>
<b>Use of goods and services</b>				<b>140,000</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001001	SP1.1: General Administration		140,000
Operation	815510	Provide support for community initiated projects in the District	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210108 Construction Material				80,000
2210614 Traditional Authority Property				40,000
2210902 Official Celebrations				20,000
<b>Non Financial Assets</b>				<b>41,485</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		41,485
Program	91001	Management and Administration		41,485
Sub-Program	91001001	SP1.1: General Administration		41,485
Project	815527	Completion of Office Accommodation for Police	1.0 1.0 1.0	41,485
Fixed assets				41,485
3111209 Police Post				41,485

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,727,528</b>
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>911,528</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		<b>911,528</b>
Program	91001	Management and Administration		<b>911,528</b>
Sub-Program	91001001	SP1.1: General Administration		<b>789,528</b>
Operation	815501	Information, Education and Communication	1.0 1.0 1.0	<b>30,000</b>
Use of goods and services				<b>30,000</b>
2210711 Public Education and Sensitization				<b>30,000</b>
Operation	815502	Internal management of the organisation	1.0 1.0 1.0	<b>125,000</b>
Use of goods and services				<b>125,000</b>
2210402 Residential Accommodations				<b>35,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>20,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>30,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>20,000</b>
2210708 Refreshments				<b>15,000</b>
2211101 Bank Charges				<b>5,000</b>
Operation	815503	Internal Security Operations	1.0 1.0 1.0	<b>35,000</b>
Use of goods and services				<b>35,000</b>
2210206 Armed Guard and Security				<b>35,000</b>
Operation	815505	Procurement Plan Preparation	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210909 Operational Enhancement Expenses				<b>5,000</b>
Operation	815506	Procurement of Office supplies and consumables	1.0 1.0 1.0	<b>47,641</b>
Use of goods and services				<b>47,641</b>
2210101 Printed Material and Stationery				<b>17,641</b>
2210102 Office Facilities, Supplies and Accessories				<b>15,000</b>
2210120 Purchase of Petty Tools/Implements				<b>15,000</b>
Operation	815508	Official National Celebrations	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210902 Official Celebrations				<b>20,000</b>
Operation	815509	Town Hall Meetings and Policy Affairs	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210711 Public Education and Sensitization				<b>20,000</b>
Operation	815510	Provide support for community initiated projects in the District	1.0 1.0 1.0	<b>187,062</b>
Use of goods and services				<b>187,062</b>
2210108 Construction Material				<b>100,000</b>
2210614 Traditional Authority Property				<b>87,062</b>
Operation	815511	Contingencies	1.0 1.0 1.0	<b>150,000</b>
Use of goods and services				<b>150,000</b>
2211203 Emergency Works				<b>150,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Operation	815512	Support for District Substructures	1.0 1.0 1.0	<b>74,825</b>
Use of goods and services				<b>74,825</b>
2210909 Operational Enhancement Expenses				<b>74,825</b>
Operation	815514	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210909 Operational Enhancement Expenses				<b>8,000</b>
2210910 Trade Promotion / Publicity				<b>7,000</b>
Operation	815521	Provide Support for the Rehabilitation of RCC Residency	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210602 Repairs of Residential Buildings				<b>20,000</b>
Operation	815577	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	1.0 1.0 1.0	<b>60,000</b>
Use of goods and services				<b>60,000</b>
2210602 Repairs of Residential Buildings				<b>10,000</b>
2210604 Maintenance of Furniture and Fixtures				<b>5,000</b>
2210607 Repairs of Schools/Colleges				<b>15,000</b>
2210617 Street Lights/Traffic Lights				<b>20,000</b>
2210623 Maintenance of Office Equipment				<b>10,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		<b>72,000</b>
Operation	815516	Preparation of Composite Budget	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210909 Operational Enhancement Expenses				<b>20,000</b>
Operation	815518	Planning and Policy Formulation	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210909 Operational Enhancement Expenses				<b>20,000</b>
Operation	815579	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	<b>32,000</b>
Use of goods and services				<b>32,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>7,000</b>
2210505 Running Cost - Official Vehicles				<b>15,000</b>
2210909 Operational Enhancement Expenses				<b>10,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>50,000</b>
Operation	815520	Manpower Skills Development	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210710 Staff Development				<b>30,000</b>
2210801 Local Consultants Fees				<b>20,000</b>
<b>Other expense</b>				<b>35,000</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		<b>35,000</b>
Program	91001	Management and Administration		<b>35,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>35,000</b>
Operation	815502	Internal management of the organisation	1.0 1.0 1.0	<b>30,000</b>
Miscellaneous other expense				<b>30,000</b>
2821009 Donations				<b>15,000</b>
2821010 Contributions				<b>15,000</b>
Operation	815503	Internal Security Operations	1.0 1.0 1.0	<b>5,000</b>
Miscellaneous other expense				<b>5,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2821015 Special Operations (Peace Keeping)				5,000
<b>Non Financial Assets</b>				<b>781,000</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		781,000
Program	91001	Management and Administration		781,000
Sub-Program	91001001	SP1.1: General Administration		781,000
Project	815522	Completion of 1No. Residential Accommodation facility for DCE at Akyem Swedru	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111153 WIP - Bungalows/Flat				80,000
Project	815523	Completion of 1No. Residential Accommodation facility for DCD at Akyem Swedru	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111153 WIP - Bungalows/Flat				60,000
Project	815524	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
3111153 WIP - Bungalows/Flat				141,000
Project	815525	Construction of 1No. 4 Unit Semi-Detached bungalow for heads of decentralized staff at Akyem Swedru	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111103 Bungalows/Flats				200,000
Project	815526	Construction of Office Accommodation for Swedru Area Council	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111204 Office Buildings				160,000
Project	815578	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	140,000
Fixed assets				140,000
3112101 Motor Vehicle				100,000
3112204 Networking and ICT Equipments				15,000
3112208 Computers and Accessories				10,000
3112211 Office Equipment				15,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 51,413
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		
<b>Use of goods and services</b>				<b>51,413</b>
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	815520	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210801 Local Consultants Fees				51,413
<b>Total Cost Centre</b>				<b>2,908,091</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 10,000
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>10,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	815529	Revenue Collection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210122 Value Books				10,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 80,000
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>80,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Operation	815530	Development and management of Database	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210908 Property Valuation Expenses				80,000
<b>Total Cost Centre</b>				<b>90,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70921	Lower-secondary education	
Organisation	1550302003	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Other expense	5,000
Objective	090104	Promote sustainable and efficient management of education service delivery		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	815531	School and Teacher Award Scheme	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821008	Awards and Rewards		5,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 10,000
Function Code	70921	Lower-secondary education	
Organisation	1550302003	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Use of goods and services	10,000
Objective	090104	Promote sustainable and efficient management of education service delivery		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	815533	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

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 775,000
Function Code	70921	Lower-secondary education	
Organisation	1550302003	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Use of goods and services	100,000
Objective	090104	Promote sustainable and efficient management of education service delivery		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	815508	Official National Celebrations	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210902	Official Celebrations		20,000

Operation	815532	Development and Management of Cultural Heritage	1.0 1.0 1.0	5,000
Use of goods and services			5,000	
2210118	Sports, Recreational and Cultural Materials		5,000	

Operation	815533	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	

Operation	815535	Supervision and Inspection of Education Delivery	1.0 1.0 1.0	15,000
Use of goods and services			15,000	
2210502	Maintenance and Repairs - Official Vehicles		5,000	
2210503	Fuel and Lubricants - Official Vehicles		8,000	
2210511	Local travel cost		2,000	

Operation	815536	Support for Sport Development in the District	1.0 1.0 1.0	50,000
Use of goods and services			50,000	
2210118	Sports, Recreational and Cultural Materials		50,000	

			Other expense	15,000
Objective	090104	Promote sustainable and efficient management of education service delivery		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	815531	School and Teacher Award Scheme	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821008	Awards and Rewards		10,000

Operation	815533	Examination in School Education	1.0 1.0 1.0	5,000
Miscellaneous other expense			5,000	
2821010	Contributions		5,000	

			Non Financial Assets	660,000
Objective	090104	Promote sustainable and efficient management of education service delivery		660,000
Program	91003	Social Services Delivery		660,000
Sub-Program	91003001	SP3.1 Education and Youth Development		660,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Project	815539	Construction of 1 No. of 3 Unit Classroom Block and Ancillary Facilities at Duakon	1.0	1.0	1.0	200,000
Fixed assets						
3111205 School Buildings						200,000
3111205 School Buildings						200,000
Project	815540	Construction of 1 No. 3 Unit Classroom Block with Ancillary Facilities at Achiaise Islamic	1.0	1.0	1.0	180,000
Fixed assets						
3111205 School Buildings						180,000
3111205 School Buildings						180,000
Project	815541	Construction of 1 No. of 3 Unit Classroom Block Primary School at Akosombo	1.0	1.0	1.0	200,000
Fixed assets						
3111205 School Buildings						200,000
3111205 School Buildings						200,000
Project	815542	Provision of furniture for classroom and offices for basic schools in the District	1.0	1.0	1.0	80,000
Fixed assets						
3113108 Furniture and Fittings						80,000
3113108 Furniture and Fittings						80,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>			450,000
Function Code	70921	Lower-secondary education				
Organisation	1550302003	Birim South District - Akim Swedru Education, Youth and Sports Education Junior High Eastern				
Location Code	0501100	Birim South District - Akim Swedru				

**Non Financial Assets**

Objective	090104	Promote sustainable and efficient management of education service delivery				450,000
Program	91003	Social Services Delivery				450,000
Sub-Program	91003001	SP3.1 Education and Youth Development				450,000
Project	815537	Construction of 1 No. Teacher Quarters at Kwadwo Kumi	1.0	1.0	1.0	170,000
Fixed assets						
3111103 Bungalows/Flats						170,000
3111103 Bungalows/Flats						170,000
Project	815538	Construction of 1 No. 6 unit Classroom Block Primary School at Anamase	1.0	1.0	1.0	280,000
Fixed assets						
3111205 School Buildings						280,000
3111205 School Buildings						280,000
<b>Total Cost Centre</b>						<b>1,240,000</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			198,706
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				

**Use of goods and services**

Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				28,706
Program	91003	Social Services Delivery				28,706
Sub-Program	91003002	SP3.2 Health Delivery				28,706
Operation	815543	Support National Vaccination Exercise in the District	1.0	1.0	1.0	10,000

**Use of goods and services**

2210909 Operational Enhancement Expenses						10,000
Operation	815544	Implementation of HIV/AIDS, TB and Malaria related programmes	1.0	1.0	1.0	18,706

**Use of goods and services**

2210511 Local travel cost						3,706
2210909 Operational Enhancement Expenses						15,000

**Non Financial Assets**

Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				170,000
Program	91003	Social Services Delivery				170,000
Sub-Program	91003002	SP3.2 Health Delivery				170,000
Project	815546	Construction of 1No. CHPS Compound at Atuntumirem	1.0	1.0	1.0	170,000

**Fixed assets**

3111202 Clinics						170,000
3111202 Clinics						170,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>			300,000
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				

**Non Financial Assets**

Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				300,000
Program	91003	Social Services Delivery				300,000
Sub-Program	91003002	SP3.2 Health Delivery				300,000
Project	815547	Construction of Health Facility in a selected Community in the District	1.0	1.0	1.0	300,000

**Fixed assets**

3111202 Clinics						300,000
3111202 Clinics						300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<b>Total By Fund Source</b>	159,570
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>159,570</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		159,570
Program	91003	Social Services Delivery		159,570
Sub-Program	91003002	SP3.2 Health Delivery		159,570
Project	815545	Construction of 1No. CHPS Compound at Takyi	1.0 1.0 1.0	159,570
Fixed assets				159,570
3111202 Clinics				159,570
<b>Total Cost Centre</b>				<b>658,276</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	177,865
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>Compensation of employees [GFS]</b>				<b>177,865</b>
Objective	000000	Compensation of Employees		177,865
Program	91003	Social Services Delivery		177,865
Sub-Program	91003002	SP3.2 Health Delivery		177,865
Operation	000000		0.0 0.0 0.0	177,865
Wages and salaries [GFS]				177,865
2111001 Established Post				177,865
<b>Total Cost Centre</b>				<b>658,276</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	91,102
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>20,860</b>
Objective	091107	Improve access to sanitation		20,860
Program	91003	Social Services Delivery		20,860
Sub-Program	91003002	SP3.2 Health Delivery		20,860
Operation	815549	Organize Medical screening of food vendors	1.0 1.0 1.0	20,860
Use of goods and services				20,860
2210802 External Consultants Fees				20,860
<b>Non Financial Assets</b>				<b>70,242</b>
Objective	091107	Improve access to sanitation		70,242
Program	91003	Social Services Delivery		70,242
Sub-Program	91003002	SP3.2 Health Delivery		70,242
Project	815553	Rehabilitation of Existing Toilet Facilities in the District	1.0 1.0 1.0	70,242
Fixed assets				70,242
3111303 Toilets				70,242

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	210,000
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		

				Non Financial Assets	210,000	
Objective	091107	Improve access to sanitation			210,000	
Program	91003	Social Services Delivery			210,000	
Sub-Program	91003002	SP3.2 Health Delivery			210,000	
Project	815552	Construction of 3 No. Biogas Toilet at Suame, Aduasa, Apaso and Awisa	1.0	1.0	1.0	150,000

Fixed assets				150,000		
3111303 Toilets				150,000		
Project	815553	Rehabilitation of Existing Toilet Facilities in the District	1.0	1.0	1.0	60,000

Fixed assets				60,000
3111303 Toilets				60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	330,000
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		

				Use of goods and services	200,000	
Objective	091107	Improve access to sanitation			200,000	
Program	91003	Social Services Delivery			200,000	
Sub-Program	91003002	SP3.2 Health Delivery			200,000	
Operation	815548	Environmental, Sanitation and Waste Management	1.0	1.0	1.0	90,000

Use of goods and services				90,000		
2210116 Chemicals and Consumables				15,000		
2210120 Purchase of Petty Tools/Implements				60,000		
2210612 Maintenance of Public Toilet/Urinals/Bath houses				15,000		
Operation	815550	Public Sensitization and Information dissemination of Policies and Programmes	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210711 Public Education and Sensitization				10,000		
Operation	815551	Evacuation of Refuse and Fumigation of Refuse Dumps in the District	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210116 Chemicals and Consumables				70,000
2210909 Operational Enhancement Expenses				30,000

				Non Financial Assets	130,000	
Objective	091107	Improve access to sanitation			130,000	
Program	91003	Social Services Delivery			130,000	
Sub-Program	91003002	SP3.2 Health Delivery			130,000	
Project	815553	Rehabilitation of Existing Toilet Facilities in the District	1.0	1.0	1.0	50,000

Fixed assets				50,000		
3111303 Toilets				50,000		
Project	815578	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	80,000

Fixed assets				80,000
3112105 Motor Bike, bicycles etc				20,000
3113102 Sewers				60,000

<i>Total Cost Centre</i>				808,967
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 304,837
Function Code	70421	Agriculture cs	
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			277,241
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	277,241
Program	91004	Economic Development	277,241
Sub-Program	91004002	SP4.2 Agricultural Development	277,241
Operation	000000		277,241

Wages and salaries [GFS]			277,241
2111001 Established Post			277,241

			27,596
<b>Use of goods and services</b>			
Objective	082101	Promote the development of selected staples and horticultural crops	27,596
Program	91004	Economic Development	27,596
Sub-Program	91004002	SP4.2 Agricultural Development	27,596
Operation	815555	Extension Services	18,300

Use of goods and services			18,300
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,800
2211201 Field Operations			10,500
Operation	815576	Internal Management of the Organization	9,296

Use of goods and services			9,296
2210111 Other Office Materials and Consumables			1,000
2210112 Uniform and Protective Clothing			2,696
2210502 Maintenance and Repairs - Official Vehicles			2,000
2210509 Other Travel and Transportation			3,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70421	Agriculture cs	
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			10,000
<b>Use of goods and services</b>			
Objective	082101	Promote the development of selected staples and horticultural crops	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Operation	815555	Extension Services	5,000

Use of goods and services			5,000
2211201 Field Operations			5,000
Operation	815576	Internal Management of the Organization	5,000

Use of goods and services			5,000
2210201 Electricity charges			2,000
2210203 Telecommunications			1,000
2210204 Postal Charges			1,000
2210505 Running Cost - Official Vehicles			1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	225,000
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	225,000	
Objective	082101	Promote the development of selected staples and horticultural crops			225,000	
Program	91004	Economic Development			225,000	
Sub-Program	91004002	SP4.2 Agricultural Development			225,000	
Operation	815508	Official National Celebrations	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210902 Official Celebrations					30,000	
Operation	815555	Extension Services	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000	
2211201 Field Operations					30,000	
Operation	815558	Nursing of 600,000 Cocoa Seedlings in Selected Communities	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210909 Operational Enhancement Expenses					80,000	
Operation	815559	Facilitate the Implementation of Government Flagship Projects	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210909 Operational Enhancement Expenses					25,000	
Operation	815560	Provide Training and Starter Kits to 500 Youth in Grasscutter Rearing in the District	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000	
2210802 External Consultants Fees					10,000	
Operation	815576	Internal Management of the Organization	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210111 Other Office Materials and Consumables					5,000	
2210505 Running Cost - Official Vehicles					5,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				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		

				Use of goods and services	75,000	
Objective	082101	Promote the development of selected staples and horticultural crops			75,000	
Program	91004	Economic Development			75,000	
Sub-Program	91004002	SP4.2 Agricultural Development			75,000	
Operation	815555	Extension Services	1.0	1.0	1.0	46,800
Use of goods and services					46,800	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					25,800	
2211201 Field Operations					21,000	
Operation	815576	Internal Management of the Organization	1.0	1.0	1.0	28,200
Use of goods and services					28,200	
2210111 Other Office Materials and Consumables					2,000	
2210502 Maintenance and Repairs - Official Vehicles					3,000	
2210505 Running Cost - Official Vehicles					2,000	
2210509 Other Travel and Transportation					21,200	
<b>Total Cost Centre</b>					<b>614,837</b>	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i>	31,067
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>31,067</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		31,067
Program	91002	Infrastructure Delivery and Management		31,067
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		31,067
Operation	815562	Land Use and Spatial Planning	1.0 1.0 1.0	22,800
Use of goods and services				22,800
2210909 Operational Enhancement Expenses				22,800
Operation	815564	Organize Quarterly Statutory Planning Committee Meeting	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Operation	815568	Information, Education and Communication	1.0 1.0 1.0	1,600
Use of goods and services				1,600
2210711 Public Education and Sensitization				1,600
Operation	815576	Internal Management of the Organization	1.0 1.0 1.0	3,100
Use of goods and services				3,100
2210111 Other Office Materials and Consumables				3,100
Operation	815579	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	567
Use of goods and services				567
2210511 Local travel cost				567

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>2,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	815564	Organize Quarterly Statutory Planning Committee Meeting	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
2210708 Refreshments				500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
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		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	815576	Internal Management of the Organization	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				4,000
2210201 Electricity charges				3,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
<b>Other expense</b>				<b>50,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	815566	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>93,067</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	71040	Family and children	91,070
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>84,835</b>
Objective	000000	Compensation of Employees	84,835
Program	91003	Social Services Delivery	84,835
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	84,835
Operation	000000		84,835

Wages and salaries [GFS]			84,835
2111001 Established Post			84,835

			Amount (GH¢)
<b>Use of goods and services</b>			<b>6,235</b>
Objective	091024	Establish an effective and efficient social protection system.	6,235
Program	91003	Social Services Delivery	6,235
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,235
Operation	815668	Information, Education and Communication	535

Use of goods and services			535
2210711 Public Education and Sensitization			535
Operation	815570	Support to the Vulnerable	500

Use of goods and services			500
2210511 Local travel cost			500
Operation	815571	Gender Empowerment and mainstreaming	1,200

Use of goods and services			1,200
2210909 Operational Enhancement Expenses			1,200
Operation	815572	Child Right Promotion and Protection	1,500

Use of goods and services			1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,500
Operation	815579	Management and Monitoring Policies, Programmes and Projects	2,500

Use of goods and services			2,500
2210511 Local travel cost			500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	71040	Family and children	20,000
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
Objective	091024	Establish an effective and efficient social protection system.	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,000
Operation	815576	Internal Management of the Organization	20,000

Use of goods and services			20,000
2210111 Other Office Materials and Consumables			12,000
2210201 Electricity charges			5,000
2210203 Telecommunications			500
2210204 Postal Charges			500
2210509 Other Travel and Transportation			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>
Function Code	71040	Family and children	90,000
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
Objective	091024	Establish an effective and efficient social protection system.	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,000
Operation	815570	Support to the Vulnerable	20,000

Use of goods and services			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000

			Amount (GH¢)
<b>Social benefits [GFS]</b>			<b>70,000</b>
Objective	091024	Establish an effective and efficient social protection system.	70,000
Program	91003	Social Services Delivery	70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	70,000
Operation	815570	Support to the Vulnerable	70,000

Social assistance benefits			70,000
2721101 Exempt for Aged, Antenal and Under 5 Years			70,000

<b>Total Cost Centre</b>			<b>201,070</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	115,252
Function Code	70620	Community Development		
Organisation	1550803001	Birim South District - Akim Swedru Social Welfare & Community Development Community Development Eastern		
Location Code	0501100	Birim South District - Akim Swedru		
<b>Compensation of employees [GFS]</b>				<b>115,252</b>
Objective	000000	Compensation of Employees		115,252
Program	91003	Social Services Delivery		115,252
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		115,252
Operation	000000		0.0 0.0 0.0	115,252
Wages and salaries [GFS]				115,252
2111001 Established Post				115,252
<b>Total Cost Centre</b>				<b>115,252</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	85,076
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>Compensation of employees [GFS]</b>				<b>78,805</b>
Objective	000000	Compensation of Employees		78,805
Program	91002	Infrastructure Delivery and Management		78,805
Sub-Program	91002002	SP2.2 Infrastructure Development		78,805
Operation	000000		0.0 0.0 0.0	78,805
Wages and salaries [GFS]				78,805
2111001 Established Post				78,805
<b>Use of goods and services</b>				<b>6,271</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		6,271
Program	91002	Infrastructure Delivery and Management		6,271
Sub-Program	91002002	SP2.2 Infrastructure Development		6,271
Operation	815576	Internal Management of the Organization	1.0 1.0 1.0	6,271
Use of goods and services				6,271
2210111 Other Office Materials and Consumables				3,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,271
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
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>Use of goods and services</b>				<b>2,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	815575	Tendering activities	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
2210708 Refreshments				500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 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	100132	Promote sust'ble, spatially integrated & orderly human settlements	20,000
Program	91002	Infrastructure Delivery and Management	20,000
Sub-Program	91002002	SP2.2 Infrastructure Development	20,000
Project	815577	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	20,000

Fixed assets		20,000
3111308	Feeder Roads	20,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 65,000
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** 5,000

Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002002	SP2.2 Infrastructure Development	5,000
Operation	815575	Tendering activities	5,000

Use of goods and services		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	4,000
2210708	Refreshments	1,000

**Non Financial Assets** 60,000

Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	60,000
Program	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002002	SP2.2 Infrastructure Development	60,000
Project	815577	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	60,000

Fixed assets		60,000
3111308	Feeder Roads	50,000
3113110	Water Systems	10,000

**Total Cost Centre** 172,076

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70630	Water supply	
Organisation	1551003001	Birim South District - Akim Swedru Works Water Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

**Use of goods and services** 2,000

Objective	091105	Improve access & coverage of potable water in rural & urban communities	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002002	SP2.2 Infrastructure Development	2,000
Operation	815585	Management and Monitoring Policies, Programmes and Projects /WATSAN Activities	2,000

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

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 80,000
Function Code	70630	Water supply	
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	091105	Improve access & coverage of potable water in rural & urban communities	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	10,000
Operation	815585	Management and Monitoring Policies, Programmes and Projects /WATSAN Activities	10,000

Use of goods and services		10,000
2210511	Local travel cost	2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000
2210710	Staff Development	3,000

**Non Financial Assets** 70,000

Objective	091105	Improve access & coverage of potable water in rural & urban communities	70,000
Program	91002	Infrastructure Delivery and Management	70,000
Sub-Program	91002002	SP2.2 Infrastructure Development	70,000
Project	815580	Construction of Water Supply Systems	70,000

Fixed assets		70,000
3113110	Water Systems	70,000

**Total Cost Centre** 82,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
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>30,000</b>
Objective	100132	Promote sus'tble, spatially integrated & orderly human settlements	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	SP2.2 Infrastructure Development	30,000
Project	815581	Construction of Drain in the District	30,000
		1.0 1.0 1.0	
Fixed assets			30,000
3111311	Drainage		30,000
<b>Total Cost Centre</b>			<b>30,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 140,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1551102001	Birim South District - Akim Swedru Trade, Industry and Tourism Trade Eastern	
Location Code	0501100	Birim South District - Akim Swedru	
<b>Non Financial Assets</b>			<b>140,000</b>
Objective	090601	Create an enabling env't for decent employment in the informal sector	140,000
Program	91004	Economic Development	140,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	140,000
Project	815583	Completion of Market Facility at Apoli	140,000
		1.0 1.0 1.0	
Fixed assets			140,000
3111354	WIP - Markets		140,000
<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1551102001	Birim South District - Akim Swedru Trade, Industry and Tourism Trade Eastern	
Location Code	0501100	Birim South District - Akim Swedru	
<b>Use of goods and services</b>			<b>100,000</b>
Objective	090601	Create an enabling env't for decent employment in the informal sector	100,000
Program	91004	Economic Development	100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	100,000
Operation	815582	Technical and Vocational Skills Training	100,000
		1.0 1.0 1.0	
Use of goods and services			100,000
2210701	Training Materials		60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		40,000
<b>Total Cost Centre</b>			<b>240,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000			
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>50,000</b>			
Objective	100129	Promote effective disaster prevention and mitigation	50,000			
Program	91005	Environmental and Sanitation Management	50,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000			
Operation	815584	Disaster Management Operations	1.0	1.0	1.0	50,000
Use of goods and services			50,000			
2210108 Construction Material			20,000			
2210119 Household Items			30,000			
<b>Total Cost Centre</b>			<b>50,000</b>			
<b>Total Vote</b>			<b>7,303,636</b>			

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUNDING / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods		Service
Birim South District - Akim Swedru Management and Administration	1,407,655	2,061,403	2,374,485	5,781,443	81,108	238,860	752,42	386,210	0	0	0	989,270	1,026,883	7,303,636
SP1.1: General Administration	249,648	1,044,528	822,485	2,116,660	81,108	140,000	5,000	226,108	0	0	0	126,413	51,413	2,998,091
SP1.2: Finance and Revenue Mobilization	300,537	0	0	300,537	0	10,000	0	10,000	0	0	0	0	0	2,342,788
SP1.3: Planning, Budgeting and Coordination	78,649	72,000	0	150,649	0	13,000	0	13,000	0	0	0	0	0	310,537
SP1.4: Legislative Oversight	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	163,649
SP1.5: Human Resource Management	44,723	50,000	0	94,723	0	10,000	0	10,000	0	0	0	51,413	0	25,000
Infrastructure Delivery and Management	78,805	112,237	180,000	371,443	0	6,000	0	6,000	0	0	0	0	0	156,136
SP2.1 Physical and Spatial Planning	0	91,067	0	91,067	0	2,000	0	2,000	0	0	0	0	0	371,443
SP2.2 Infrastructure Development	78,805	21,271	180,000	280,076	0	4,000	0	4,000	0	0	0	0	0	93,067
Social Services Delivery	377,952	379,942	1,170,000	1,927,893	0	25,860	70,242	96,102	0	0	0	969,270	906,570	3,023,585
SP3.1 Education and Youth Development	0	125,000	660,000	785,000	0	5,000	0	5,000	0	0	0	450,000	450,000	1,240,000
SP3.2 Health Delivery	177,865	238,706	510,000	916,571	0	20,860	70,242	91,102	0	0	0	459,270	459,270	1,467,243
SP3.3 Social Welfare and Community Development	200,087	26,235	0	226,322	0	0	0	0	0	0	0	0	0	1,467,243
Economic Development	277,241	352,596	140,000	769,837	0	10,000	0	10,000	0	0	0	75,000	0	316,322
SP4.1 Trade, Tourism and Industrial development	0	100,000	140,000	240,000	0	0	0	0	0	0	0	0	0	854,837
SP4.2 Agricultural Development	277,241	252,596	0	529,837	0	10,000	0	10,000	0	0	0	75,000	0	240,000
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	614,837
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000



**MMDA Expenditure by Programme and Project**

*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Birim South District - Akim Swedru</b>	0	0	0	3,297,297	3,297,297	3,330,270
<b>Management and Administration</b>	0	0	0	827,485	827,485	835,760
Completion of 1No. Residential Accommodation facility for DCE at Akyem Swedru	0	0	0	80,000	80,000	80,800
Completion of 1No. Residential Accommodation facility for DCD at Akyem Swedru	0	0	0	60,000	60,000	60,600
Completion of 1No. 2 Unit Semi-detached Bungalow for selected staff at Akyem Swedru	0	0	0	141,000	141,000	142,410
Construction of 1No. 4 Unit Semi-Detached bungalow for heads of decentralized staff at Akyem Swedru	0	0	0	200,000	200,000	202,000
Construction of Office Accommodation for Swedru Area Council	0	0	0	160,000	160,000	161,600
Completion of Office Accommodation for Police	0	0	0	41,485	41,485	41,900
Acquisition of Immovable and Movable Assets	0	0	0	145,000	145,000	146,450
<b>Infrastructure Delivery and Management</b>	0	0	0	180,000	180,000	181,800
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	0	0	0	80,000	80,000	80,800
Construction of Water Supply Systems	0	0	0	70,000	70,000	70,700
Construction of Drain in the District	0	0	0	30,000	30,000	30,300
<b>Social Services Delivery</b>	0	0	0	2,149,812	2,149,812	2,171,310
Construction of 1 No. Teacher Quarters at Kwadwo Kumi	0	0	0	170,000	170,000	171,700
Construction of 1 No. 6 unit Classroom Block Primary School at Anamase	0	0	0	280,000	280,000	282,800
Construction of 1 No. of 3 Unit Classroom Block and Ancillary Facilities at Duakon	0	0	0	200,000	200,000	202,000
Construction of 1 No. 3 Unit Classroom Block with Ancillary Facilities at Achiase Islamic	0	0	0	180,000	180,000	181,800
Construction of 1 No. of 3 Unit Classroom Block Primary School at Akosombo	0	0	0	200,000	200,000	202,000
Provision of furniture for classroom and offices for basic schools in the District	0	0	0	80,000	80,000	80,800
Construction of 1No. CHPS Compound at Takyi	0	0	0	159,570	159,570	161,166
Construction of 1No. CHPS Compound at Atutunmirem	0	0	0	170,000	170,000	171,700
Construction of Health Facility in a selected Community in the District	0	0	0	300,000	300,000	303,000
Construction of 3 No. Biogas Toilet at Suame, Aduasa, Apaso and Awisa	0	0	0	150,000	150,000	151,500
Rehabilitation of Existing Toilet Facilities in the District	0	0	0	180,242	180,242	182,044
Acquisition of Immovable and Movable Assets	0	0	0	80,000	80,000	80,800
<b>Economic Development</b>	0	0	0	140,000	140,000	141,400
Completion of Market Facility at Apoli	0	0	0	140,000	140,000	141,400
<b>Grand Total</b>	0	0	0	3,297,297	3,297,297	3,330,270