



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BIRIM SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. INTRODUCTION

BACKGROUND

Birim South District Assembly is one of the thirty-two (32) administrative districts of the Eastern Region. It was carved out of the former Birim South District, now Birim Central Municipal Assembly in 2008, by Legislative Instrument (LI) 1850 with Akim Swedru as the district capital. The district shares boundaries with the Birim Central Municipal in the North-East, Assin North to the West, Asikuma-Odoben-Brakwa and Agona East to the South.

Population

The total population of the district stands at 138,041 representing 4.5% of the population of the Eastern Region (2,633,154). Sex disaggregation of the population in the district follows both the national and regional trends where females out-number males. Females represent 51.6% against 48.4% males

District Economy

The economy of the district can be divided into four (4) major sectors as follows:

Agriculture (70%), Commerce (10%), Service (10) and Industry (10).

Agriculture

Agriculture constitutes the highest economic activity in the district. It engages over 57.9% of the active labour force. Crop farming and livestock production are the major activities. Food crops (cassava, cocoyam and plantain, Cereals-maize and rice), vegetables and tree crops (cocoa, oil palm and citrus) are widely cultivated. Mixed cropping is the predominant farm practice. Farming is generally near subsistence level as majority of farmers do not have access to machinery for farming. There is thus low productivity due to factors such as low level of technology application, limited access to credit facilities etc.

Roads

The district has about 98km motorable trunk roads and railways (malfunctioning) which link the district capital to Central Region through Assin Fosu, Greater Accra region through Birim Central Municipality and these are the major modes of transportation in the district. The road sector is regarded as the only reliable mode of transport in the district. The main road traversing the major settlement in the District is generally in good condition except roads in Swedru Township which still need to be tiled.

Education

There are 246 educational institutions in the district. Out of that 179 are public and 77 are private, resulting in increase access to educational facilities. Records from the District Education Office indicate that the total enrolment for 2017/2019 academic year is 26,646 comprising 4,713 (17.7%) preschool, 13,019 (48.9%) primary school, 5,333 (20%) Junior High School and 3,508 (13.29%) Senior Secondary School. Private technical and vocational schools showed enrolment of only 73 representing 0.3%.

Compared to the population of school going youth between the ages of 4-15; 31,080 in the district, there are still 4,434 children outside the school system.

Health

There are 23 government and 1 mission health facilities in the District. Health delivery in the District is generally skewed towards the urban centers with few facilities in the rural areas. The District can boast of 4 health centers, 1 RCH and 19 CHPS compounds. These institutions are manned by a total of 165 health officers including Medical Assistants, Public Health Nurses, Field Technicians and a Nutrition Officer. The other health personnel include Midwives and Community Health Nurses. The Nurse – Population ratio in the District is 1:5,555. In addition to these orthodox institutions, the District has trained Traditional Birth Attendants (TBAs) who provide maternal services in various communities. Despite the Assembly’s effort at providing adequate health facilities in the District, the District Health Administration still battle with the problems of limited number of health personnel to man these facilities.

Environment

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

The district has twenty-two (22) public toilets, One hundred & forty-nine (149) institutional (school) latrines, five (5) solid waste transfer stations, thirteen (13) open dump sites, one (1) slaughter slab and three (3) landfill site.

Industry

The industrial sector comprises mainly of agro-processing, processing of sachet water, metal and wood-based industry.

Key Issues

- 1) Inadequate agriculture extension services
- 2) High environmental degradation/pollution caused by human activities
- 3) Unplanned and haphazard physical development
- 4) Poor feeder roads especially to cocoa producing areas
- 5) Poor management of water facilities by communities/WATSAN committees
- 6) Inadequate extension of electricity to newly developed areas and growing Communities
- 7) High level of Post-harvest lost
- 8) Inadequate teachers' accommodation in deprived areas
- 9) Poor development of tourism
- 10) Limited ICT facilities e.g. internet services
- 11) Inadequate sanitary tools and lack of Septic Emptier
- 12) Insufficient comprehensive data on the vulnerable in the society
- 13) Inadequate support for PLWHA's and OVC (orphanage and vulnerable children)/ care givers.
- 14) Lack of permanent office and residential accommodation for District Assembly Staff and other heads of decentralized departments
- 15) Inadequate Logistics for substructures
- 16) Low Revenue Generation
- 17) Chieftaincy disputes in many parts of the District

2. 2018-2021 MEDIUM TERM DEVELOPMENT PLAN POLICY OBJECTIVES

The 2018-2021 *Agenda for Jobs: Creating Prosperity and Equal Opportunity for all* Agenda, contains these Policy Objectives that are relevant to the Birim South District Assembly which are linked to the Sustainable Development Goals (SDGs)

FOCUS AREA	ADOPTED POLICY OBJECTIVES	SDGs TARGETS
Local Government and Decentralization	Strengthen Fiscal decentralization	(SDG Targets 16.6, 17.1)
	Deepen political and administrative decentralization	(SDG Targets 16.6, 17.9)
Civil Society, and Civic Engagement	Improve participation of civil society (media, traditional authorities, religious bodies) in national development	(SDG Targets 16.7, 16.10, 17.14, 17.17)
Local Government and Decentralization	Deepen political and administrative decentralization	(SDG Targets 16.6, 16.a)
Agriculture and Rural Development	Improve production efficiency and yield	SDG 1, 2, 5, 7, 10, 12, 16, 17
Agriculture and Rural Development	Improve Post-Harvest Management	SDG 1, 2, 8, 9, 11, 12, 16, 17
Private Sector Development	Support Entrepreneurs-hip and SME Development	SDG 4, 8, 9, 16, 17
Private Sector Development	<ul style="list-style-type: none"> • Enhance Domestic Trade • Pursue flagship industrial development initiatives 	SDG 9 ,12, 16,1
Private Sector Development	Ensure improved Public Investment	SDG 1, 2, 9, 16, 17
Protected Areas	<ul style="list-style-type: none"> • Protect existing forest reserves • Combat, and Soil erosion 	SDG 2, 6, 7, 11, 12, 13, 14, 15, 16, 17
Transport Infrastructure: Road , Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	SDG 3, 7, 9, 11, 13, 16, 17

Disaster Management	Promote proactive planning for disaster prevention and mitigation	SDG 1, 3, 5, 11, 13
Human Settlement and Housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	SDG 11, 16, 17
Water and Environmental Sanitation	Improve access to improved and reliable environmental sanitation services	SDG 6, 11, 12, 16, 17
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	SDG 6, 15, 16,17
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	SDG 1, 3, 5, 9, 10, 16
Youth Development	Harness demographic dividend	SDG 2, 3, 4, 16, 17
Education And Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4, 9, 13, 16, 17
Disability and Development	Promote full participation of PWDs in social and economic development of the country	SDG 1, 3, 8, 10, 16, 17
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	SDG 1, 2, 5, 8, 9, 10, 11, 14 16, 17
Gender Equality	Promote economic empowerment of women.	SDG 1, 3, 4, 5, 8, 10 ,16

3. VISION STATEMENT

A world class local government institution promoting well-being and total peace

MISSION STATEMENT

The Birim South District exist to improve the living standards of its citizens through sustainable socio-economic development and effective institutions that are responsive to the needs of people

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 2019

4. CORE FUNCTIONS

The core functions of the District Assembly as captured in Section 12 of the Local Governance Act,2016 (Act 936) 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.

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Revenue Mobilization improved	Percentage Growth in IGF performance increased	2016	6%	2018	8%	2019	10%
Public and Civil Services Performance Improved	Number of staff Appraised (Performance Appraisal)	2016	5	2018	4	2019	3
	Number of staff trained	2016	120	2018	140	2019	150
Quality of Health Services Delivery improved	Number of OPD cases in the District	2016	161,672	2018	169,602	2019	180,000
Education Services Delivery Improved	Number of Student/Pupils enrolled in the Birim South District	2016	21,635	2018	21,324	2019	21,800
	Number of Pupils fed under the Ghana School Feeding Programme	2016	4,772	2018	4,290	2019	4,290
Adequate, Safe and affordable	Number of Mechanized	2016	10	2018	5	2019	8

Portable Water improved	boreholes constructed						
	Number of Manual boreholes constructed	2016	15	2018	5	2019	12
Environmental Sanitation facilities improved	Number of Public Toilet Facilities Constructed	2016	1	2018	3	2019	5
Agriculture Services Improved							
	Number of farmers Trained in Modern Technologies	2016	4,500	2018	4,700	2019	5,000

6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration, Planning and Budgeting	4No. General Assembly meetings held	2No. Assembly meetings held				
	Holding of 4No. DPCU meetings	2No. DPCU meetings held				
	Organised capacity building training for staff and Hon. Assembly members on Local Governance Act 936.	2 day capacity building organised for staff members and Hon. Assembly members	Staff capacity strengthened			
	Holding of 6No. Budget Committee meetings	3No. Budget Committee meetings held				
	Preparation of Composite Budget	Composite Budget prepared				
	2no. Public hearings on Planning and budgeting organized	1No. hearing organised mid-year review.	1No. hearing to be held in December, 2018			
Community Self Help Projects supported	12 No. Communities supported with roofing sheets, cements and other materials					

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
SOCIAL						
	Support for students in their education	30 students supported	The students are in second cycle, tertiary, nursing and teacher training colleges	Construction of 3No. 3unit JHS Classroom Block each at Duokon, Akosombo, and Adiembra	The three projects are completed	The projects are yet to be occupied
	My First Day at School	All basic schools visited and pupil welcomed		The Construction of 1no. 6 unit classroom block with ancillary facility at Aggrekrom	The project is completed	The project is in use
	Support to Non-Formal Education	Fuel provided occasionally				
Education	Organize Mock exams for BECE candidate	2 Mock Exams organized				
	Celebrated Independence day and My First Day at School	Anniversary organised on 6 th March, 2018		1,500 No. dual and mono desk provided to Basic Schools and JHS	1,500 No. Furniture distributed to schools in the District	1,000 dual desks and 500 mono desks,

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
SOCIAL						
				Const. of 2No. 20 Seater Vault Chamber Swedru Zongo	The project is completed and duly commissioned	The project is in use by the community
	Embark on Malaria programmes	No activity yet				
	Food and drink vendors medical screening	Food and drink vendors screened	1,100 screened	Construction of CHPS Compound at Atuntumirem	The project is completed	The community and its surrounding communities will soon use the facility
	Embark on HIV/AIDS programmes	One programme organized	Late release of funds	The Construction of CHPS Compound at Akim Akosombo	The project is completed and is in use	The Akosombo and the surrounding communities now use the facility
	Refuse lifting	Refuse being lifted daily				
Health	Pushing and leveling of final disposal site at some communities	Work is done every quarter				

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
	Fumigation of sanitary sites including drains	This is done in collaboration with Zoomlion				
Health	Public Health Education	Education done on Ofie FM, Schools, Markets etc				
	Assist DWST to train WATSAN communities	8 WATSAN Communities train.	Trained communities are being assisted			
	Integrate PWD into main stream economic activities	30 PWDs have been assisted with funds through the district fund management committee for disability funds.	Delay in assistance due to the delay of funds from central government			
Social Welfare & Community Development	Inspection of Day Care centers in the district	6No Day Care centers inspected	2 daycare centers are not in good conditions			

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

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
INFRASTRUCTURE						
Roads						
Physical Planning	Embark on Street Naming and Property Addressing	10 new road signages mounted so far	Awaiting funds to continue with the exercise			
	Holding of 4No. Statutory Planning Committee meetings	4No. meetings held to approve over 40 plans of developers				

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
ECONOMIC						
Agriculture	Supporting cocoa farmers with cocoa seedlings	27,000 Cocoa seedlings distributed to some cocoa farmers				
	Sensitization of Farmers on effects of climate change on their activities	50 farmers sensitized				
	Support for farmers day celebration	Program is being supported every year	Farmers are motivated to produce more crops			

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Trade Industry and Tourism						
ENVIRONMENT						
	Public education on bush fire and flood prevention	2No. Sensitization programmes organized. Few cases of such disasters occurred				
Disaster Prevention	Purchase of relief items to support disaster victims	Some material support was given to some victims				
Natural Resource Conservation						
	Valuation and re-valuation of property & computerization of data	Yet to begin				
Finance						

7. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

6.1 Revenue Trends for the Medium-Term

ITEM	2017	2018			2019	2020	2021	2022
	Actual	Budget	Actual as at July	%	Budget	Budget	Budget	Budget
IGF	340,995.54	396,210.00	284,217.45	71.73	429,166.00	454,196.08	479,448.07	506,221.87
Compensation transfer	1,159,750.95	1,407,555.00	1,119,282.94	79.52	1,447,867.44	1,462,346.11	1,476,969.58	1,491,739.27
Goods and Services transfer	22,892.05	77,404.73	50,067.31	64.68	75,531.66	94,531.66	94,531.66	94,531.66
Assets Transfer	0.00	0.00	0.00	0.00	0			
DACF	1,443,057.52	3,831,234.00	1,198,141.41	31.27	3,675,724.56	3,816,432.80	3,854,597.13	3,854,597.13
MPs' Common Fund – 2MP's	495,522.78	561,485.00	558,402.10	99.45	677,283.36	677,283.36	677,283.36	677,283.36
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DDF	0.00	660,983.00	588,564.00	89.04	702,000.00	702,000.00	702,000.00	702,000.00
PWD	0.00	90,000.00	212,007.54	235.0	90,000.00	90,000.00	90,000.00	90,000.00
Others (CIDA,GGHS)	75,000.00	377,478.39	0.00	0.00	547,578.77	375,000.00	375,000.00	375,000.00
TOTAL	3,528,598.84	7,312,350.12	3,797,552.21	51.93	7,645,151.79	7,671,790.01	7,749,829.80	7,791,373.29

1.2 Expenditure Performance for the Medium-Term

ITEM	2017	2018			2019	2020	2021	2022
	Actual	Budget	Actual as at July	%pe July	Budget	Budget	Budget	Budget
Compensation of Employees	1,159,750.95	1,407,555.00	1,119,282.94	79.52	1,498,867.44	1,513,856.11	1,528,994.68	1,544,284.62
Goods and Services	1,586,891.44	2,335,045.12	1,198,082.82	45.47	2,838,865.64	2,763,200.04	2,847,818.19	2,831,928.63
Assets	644,437.76	3,122,055.00	791,339.01	25.35	3,307,418.17	3,394,733.86	3,373,016.93	3,415,160.04

Total	3,391,080.1 5	6,916,140.1 2	3,108,704.98	79.52	7,645,151. 79	7,671,790.0 1	7,749,829.8 0	7,791,373. 29
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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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	1	2	2	2	2	4
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
Internal Management of the Organization	Completion of 1No. Residential Accommodation facility for DCE at Akyem Swedru
Procurement of Supplies and Consumables	Completion of 1No. Residential Accommodation facility for DCD at Akyem Swedru
Information, Education and Communication	Completion of 1No. 2 Unit Semi-Detached Bungalow for selected staff at Akyem Swedru
Procurement of Office Equipment and Logistics	Construction of 1No. 4 Unit Semi-Detached bungalow for heads of decentralized staff at Akyem Swedru
Procurement management	Construction of Office Accommodation for Swedru Area Council
Official / National Celebrations	Completion of Office Accommodation for Police Station at Achiasie
Protocol services	
Administrative and technical meetings	
Security management	
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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
Revenue Collection and Management
Development and management of Database
Treasury and accounting activities
Internal audit operations

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

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

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	1	0	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	2	2	2	2	2
	Number of citizens who participated in Public Forum	71	120	150	200	250	280

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff strengthened	Number of staff Trained	144	100	100	140	160	160
	Training Reports generated	5	10	12	14	16	18
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	3	5	5	5	5	5
HRMIS Data Submitted	Frequency of HRMIS Data submitted	9	12	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	
Personnel and Staff Management	

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Structure Layout prepared	Preparation of local (layout) plans completed		2	2	3	4	4
	Number of layout digitized		3	2	3	3	3
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued	40	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	1	0	2	2	2	2
Statutory Planning Committee Meeting Organized	Number of Meetings Held	4	2	3	4	4	4
Development Sites Inspected and monitored	Number of Site Inspection and Monitoring carried out	4	4	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 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	4	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	15	15	15	15	15	15
Projects Designed	Number of Projects Designed	6	5	6	8	10	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan Prepared by		30 th September	30 th September	30 th September	30 th September	30 th 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
Selected Road Rehabilitated	Length of road rehabilitated	50km	50km	50km	60km	70km	70km
Building Permit approved	Number of Permit approved	150	150	150	160	170	170

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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
	Completion of Market Stall/store at Akim Nyankomase

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
District Mock exam for final Year JHS students Organized	Number of Mock exam Organized	3	3	3	3	3	3
Sport and Culture programmes Organized	Number of Culture Programmes organized	1	1	1	1	1	1
	Number of Sport Programmes organized	1	2	4	4	4	4
District Teachers' award Organized	Number of awards organized	0	0	1	1	1	1
School in the District Monitored	Number of Schools Monitored	30	30	169	170	172	172
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	0	0	25	30	30	30
SPAM activity organized for under performing schools	Number of School of involved	0	0	53	53	53	53
	Number of Circuits involved	0	0	6	6	6	6

Number of District SPAM organized	0	0	1	1	1	1
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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
Supervision and inspection of Education Delivery	Construction of 1 No. Teacher Quarters at Kwadwo Kumi
Development of youth, sports and culture	Completion of 1 No. 6-Unit Classroom Block Primary School at Anamase
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1 No. of 3-Unit Classroom Block and Ancillary Facilities at Duakon
Official National Celebrations	Completion of 1 No. 3-Unit Classroom Block with Ancillary Facilities at Achiase Islamic
Provision of furniture for classroom and offices for basic schools in the District	Completion of 1 No. of 3-Unit Classroom Block Primary School at Akosombo
	Completion of Library complex at Akim Awisa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	2	2	2	2	2	2
	Proportion of eligible children and pregnant women in the district immunized	70.2%	80%	90%	95%	98%	99%
	Number of Children Immunized	40,000	40,500	41,000	45,000	50,000	52,000
HIV/AIDS/Malaria/TB Programmes Organized	Proportion of all suspected TB cases reported early	33.3%	55%	60%	65%	70%	75%
	Number of Public Durbar on HIV/AIDS Organized	4	4	6	6	8	10

	MAC Meetings Held	4	4	4	4	4	4
	Malaria cases Reduced	9,756	7,317	4,878	2,439	1,200	800
	NGOs/CBOs activities Monitored	4	4	4	4	4	4
Food Screening Exercise Conducted	Number of Food Vendors Screened	4,500	4,000	4,000	5,000	5,000	5,000
Sanitary equipment Procured	Number of equipment Procured						
	Hand Gloves	25	30	30	35	40	40
	Wheel barrow	10	10	5	10	8	6
	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
Public Health services	Construction of 1No. CHPS Compound at Takyi
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. CHPS Compound at AKufo
Environmental sanitation Management	Construction of Health Facility in a selected Community in the District
Solid waste management	Acquisition of Immovable and Movable Assets (Sanitary Tools, Motor Bikes and Refuse Containers)
Liquid waste management	Rehabilitation of Existing Toilet Facilities in the District
Public Health services	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 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Women empowerment programmes carried out	Number of Groups sensitized	5	5	10	15	20	25
	Number of Groups monitored	5	5	10	15	20	25
	Number of Groups trained	0	0	10	15	20	25
Extension service carried out	Number of government agencies or department supported	3	3	5	5	7	8
LEAP Activities monitored	Number of LEAP Household monitored	0	0	100	100	100	100
Child right promotion and protection programmes carried out	Number of child maintenance and paternity cases handled	10	15	20	25	30	30
	Number of ECDCs monitored	9	9	15	15	15	15
Registration carried out	Number of CBOs/NGOs registered	0	0	5	5	8	8
	Number of PWDs registered	118	118	200	200	200	300

Adult education classes/mass meetings carried out	Number of mass meeting/adult education classes conducted	10	10	15	20	25	30
Sensitization programme carried out	Number of youth educated and sensitized on importance of acquiring technical and vocational skills	0	5	20	30	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social intervention programmes	Acquisition of Immovable and Movable Assets
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Gender Related Activities	
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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
SMEs promoted	Number of SMEs promoted	3	5	10	10	12	15
Tourism sites in the District Identified	Number of Tourism Identified	1	4	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
Promotion of Small, Medium and Large scale enterprises	Completion of Market Facility at Apoli
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Development and management of tourist sites	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Capacity Building Organized	Number of Fish Farmers Trained in effective Fish Farming Technologies in the District	0	0	25	25	25	25
	Number of Farmers Trained in Poultry and livestock farming on good housing, feeding regime and sanitation, and Crop Production	0	0	990	990	990	990
	Number of Technical staff Trained on Post-Harvest Technologies in Vegetables and Cereals	0	9	9	9	9	9
	Number of Farmers Trained on Post-Harvest Technologies in Vegetables and Cereals	0	200	400	400	400	400
	Number of unit heads trained in Crops, Extension, Animal Health & Production, M & E, Post - Harvest	0	3	5	5	5	5
	Number of District Technical Staff and Administrative staff Trained	0	0	19	19	19	19

	Number of FBOs trained in Modern Farming Technologies	0	0	15	15	15	15
	Number of AEAs and DDOs Trained	4	2	10	10	10	10
Sensitization of communities on early warning signals through Radio broadcasts and fora carried out	Number of Communities Sensitized	0	0	50	50	50	50
	Number of Radio Programmes organized	0	0	100	100	100	100
	Number of Fora organized	0	0	50	50	50	50
Yield Plots Established for the determination of production output	Number of Yield Plot Established for the determination of Production Output	0	0	24	24	24	24
Improve Technologies Adopted	Number of Farmers who adopted the New Technologies	0	0	350	350	350	350
Technical Review meetings held	Number of Technical Review Meeting held	12	12	24	24	24	24
RELC planning session organized	Number of RELC Planning Sessions Organized	1	1	1	1	1	1
	Number of Participants involved	0	0	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	0	8	8	8	8
	Number of Field Demonstrations on Bud Multiplication Technique organized	1	0	8	8	8	8
	Number of farmers involved in the Field Demonstration	0	0	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	

	Number of categories farmers awarded	0	0	15	20	20	20
Monitoring and Evaluation of Farming activities in the District carried out	Number of Homes visited	120	100	100	150	200	200
	Number of farmers visited	2,284	3,892	4,000	4,000	4,000	4,000
	Number of M&E Report produced	17	17	17	17	17	17

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Acquisition of Immovable and Movable Assets
Official National Celebrations	
Internal Management of the Organization	
Surveillance and Management of Diseases and Pests	
Promotion and development of aquaculture	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
Support for Government's Flagship Programmes (PFJ, DCACT, PERD)	

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 2022	
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021		
Disasters in the District prevented and mitigated	Number of Relief Items to be procured	Mattresses	10	20	50	50	50	50
		Cements	50	70	100	100	120	130
		Rice	30	30	40	50	50	55
		Blankets	15	25	30	35	35	40
		Cooking Oil	0	24	30	40	45	45
	Mosquito Net	0	20	25	30	35	35	
	Type of Disasters that occurred in the District	Rain storm	10	13	10	8	5	5
Flooding		9	8	6	5	5	4	
Disaster Education/sensitization Carried out	Number of sensitization programmes carried out	10	15	20	25	30	35	
Green evolution programme organized	Number of Trees Planted	0	0	2000	3000	3000	3000	

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	
Green Economy Activities	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,536,867		
130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence	0	1,972,729		
130201 17.1 strengthen domestic resource mob.	7,787,432	40,000		
130304 17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	0	306,000		
140501 2.5 Improve access to land for industrial development	0	272,644		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue addtn	0	349,152		
270102 11.b Inc. settle'ls impl. inter climate chg & disasater risk red'tion	0	110,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,447,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	647,706		
570102 6.1 Achieve univ. and equit access to water	0	67,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	916,019		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	122,315		
Grand Total ¢	7,787,432	7,787,432	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
155 02 00 001 23 Finance, ,	7,787,432.00	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 GRANTS				
From foreign governments(Current)	7,358,266.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,447,867.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,765,725.00	0.00	0.00	0.00
1331003 DACF - MP	677,283.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	547,579.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,532.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	78,693.00	0.00	0.00	0.00
1331011 District Development Facility	765,587.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Output 0003 LANDS				
Property income [GFS]	47,131.00	0.00	0.00	0.00
1412003 Stool Land Revenue	47,131.00	0.00	0.00	0.00
Output 0004 RATES				
Property income [GFS]	115,660.00	0.00	0.00	0.00
1412031 Property Rate Arrears	11,393.00	0.00	0.00	0.00
1413001 Property Rate	103,267.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0005 RENT				
Property income [GFS]	10,683.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	10,683.00	0.00	0.00	0.00
Output 0006 INVESTMENT				
Property income [GFS]	11,025.00	0.00	0.00	0.00
1415008 Investment Income	11,025.00	0.00	0.00	0.00
Output 0007 LICENSES				
Sales of goods and services	121,825.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	250.00	0.00	0.00	0.00
1422005 Chop Bar License	1,600.00	0.00	0.00	0.00
1422007 Liquor License	2,080.00	0.00	0.00	0.00
1422009 Bakers License	240.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,100.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	24,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	600.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,100.00	0.00	0.00	0.00
1422019 Sawmills	2,400.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	11,071.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422023 Communication Centre	1,820.00	0.00	0.00	0.00
1422024 Private Education Int.	2,700.00	0.00	0.00	0.00
1422029 Mobile Sale Van	504.00	0.00	0.00	0.00
1422030 Entertainment Centre	600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	4,840.00	0.00	0.00	0.00
1422040 Bill Boards	360.00	0.00	0.00	0.00
1422042 Second Hand Clothing	240.00	0.00	0.00	0.00
1422044 Financial Institutions	9,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,280.00	0.00	0.00	0.00
1422051 Millers	1,280.00	0.00	0.00	0.00
1422053 Block Manufacturers	360.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,280.00	0.00	0.00	0.00
1422109 Restaurant License	1,100.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	760.00	0.00	0.00	0.00
1422122 Showrooms	400.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	600.00	0.00	0.00	0.00
1422128 Telecommunication Companies	16,500.00	0.00	0.00	0.00
1422148 Printing Services	1,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,560.00	0.00	0.00	0.00
1422157 Building Plans / Permit	8,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	7,500.00	0.00	0.00	0.00
Output 0008 FEES				
Sales of goods and services	120,792.00	0.00	0.00	0.00
1423001 Markets	42,750.00	0.00	0.00	0.00
1423002 Livestock / Kraals	450.00	0.00	0.00	0.00
1423005 Registration of Contractors	8,750.00	0.00	0.00	0.00
1423006 Burial Fees	7,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,800.00	0.00	0.00	0.00
1423014 Dislodging Fees	12,000.00	0.00	0.00	0.00
1423018 Loading Fees	25,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	900.00	0.00	0.00	0.00
1423086 Car Stickers	750.00	0.00	0.00	0.00
1423191 Ferry Tolls	1,192.00	0.00	0.00	0.00
1423406 Processing Fee	7,500.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	9,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
Output 0009 FINES				
Fines, penalties, and forfeits	370.00	0.00	0.00	0.00
1430001 Court Fines	120.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1430016 Spot fine	250.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	630.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	110.00	0.00	0.00	0.00
1450362 Impounding Fines	400.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	120.00	0.00	0.00	0.00
Output 0010 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,050.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,050.00	0.00	0.00	0.00
Grand Total	7,787,432.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim South District - Akim Swedru	0	0	0	7,787,432	7,802,800	7,865,306
GOG Sources	0	0	0	1,523,399	1,537,877	1,538,633
Management and Administration	0	0	0	644,067	650,507	650,507
Infrastructure Delivery and Management	0	0	0	97,428	98,086	98,402
Social Services Delivery	0	0	0	424,375	428,496	428,619
Economic Development	0	0	0	357,529	360,789	361,105
IGF Sources	0	0	0	429,166	430,056	433,458
Management and Administration	0	0	0	340,166	341,056	343,568
Infrastructure Delivery and Management	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	78,000	78,000	78,780
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	677,283	677,283	684,056
Management and Administration	0	0	0	197,283	197,283	199,256
Infrastructure Delivery and Management	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	210,000	210,000	212,100
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	3,675,725	3,675,725	3,712,482
Management and Administration	0	0	0	1,285,000	1,285,000	1,287,850
Infrastructure Delivery and Management	0	0	0	242,000	242,000	244,420
Social Services Delivery	0	0	0	1,848,725	1,848,725	1,867,212
Economic Development	0	0	0	220,000	220,000	222,200
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
DACF PWD Sources	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	90,000	90,000	90,900
CIDA Sources	0	0	0	172,579	172,579	174,305
Economic Development	0	0	0	172,579	172,579	174,305
DONOR POOLED Sources	0	0	0	375,000	375,000	378,750
Social Services Delivery	0	0	0	375,000	375,000	378,750
DFD Sources	0	0	0	844,280	844,280	852,723
Management and Administration	0	0	0	279,280	279,280	282,073
Social Services Delivery	0	0	0	549,000	549,000	554,490
Economic Development	0	0	0	16,000	16,000	16,160
Grand Total	0	0	0	7,787,432	7,802,800	7,865,306

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim South District - Akim Swedru	0	0	0	7,787,432	7,802,800	7,865,306
Management and Administration	0	0	0	2,745,796	2,753,127	2,773,254
SP1.1: General Administration	0	0	0	2,379,401	2,383,467	2,403,195
21 Compensation of employees [GFS]	0	0	0	406,671	410,738	410,738
211 Wages and salaries [GFS]	0	0	0	398,671	402,658	402,658
21110 Established Position	0	0	0	317,671	320,848	320,848
21111 Wages and salaries in cash [GFS]	0	0	0	51,000	51,510	51,510
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	8,000	8,080	8,080
21210 Actual social contributions [GFS]	0	0	0	8,000	8,080	8,080
22 Use of goods and services	0	0	0	1,177,142	1,177,142	1,188,914
221 Use of goods and services	0	0	0	1,177,142	1,177,142	1,188,914
22101 Materials - Office Supplies	0	0	0	212,283	212,283	214,406
22102 Utilities	0	0	0	37,000	37,000	37,370
22104 Rentals	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22106 Repairs - Maintenance	0	0	0	205,000	205,000	207,050
22107 Training - Seminars - Conferences	0	0	0	248,446	248,446	250,930
22108 Consulting Services	0	0	0	41,413	41,413	41,827
22109 Special Services	0	0	0	180,000	180,000	181,800
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
31 Non Financial Assets	0	0	0	665,587	665,587	672,243
311 Fixed assets	0	0	0	665,587	665,587	672,243
31111 Dwellings	0	0	0	410,587	410,587	414,693
31112 Nonresidential buildings	0	0	0	210,000	210,000	212,100
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
SP1.2: Finance and Revenue Mobilization	0	0	0	366,395	369,659	370,059
21 Compensation of employees [GFS]	0	0	0	326,395	329,659	329,659
211 Wages and salaries [GFS]	0	0	0	326,395	329,659	329,659
21110 Established Position	0	0	0	326,395	329,659	329,659
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	405,428	406,086	409,482
SP2.1 Physical and Spatial Planning	0	0	0	74,896	74,896	75,845

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	24,896	24,896	25,145
221 Use of goods and services	0	0	0	24,896	24,896	25,145
22101 Materials - Office Supplies	0	0	0	12,530	12,530	12,655
22105 Travel - Transport	0	0	0	567	567	572
22107 Training - Seminars - Conferences	0	0	0	5,600	5,600	5,656
22109 Special Services	0	0	0	6,200	6,200	6,262
28 Other expense	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
SP2.2 Infrastructure Development	0	0	0	330,531	331,189	333,837
21 Compensation of employees [GFS]	0	0	0	65,784	66,442	66,442
211 Wages and salaries [GFS]	0	0	0	65,784	66,442	66,442
21110 Established Position	0	0	0	65,784	66,442	66,442
22 Use of goods and services	0	0	0	34,747	34,747	35,095
221 Use of goods and services	0	0	0	34,747	34,747	35,095
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	22,747	22,747	22,975
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	230,000	230,000	232,300
311 Fixed assets	0	0	0	230,000	230,000	232,300
31113 Other structures	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	3,545,100	3,549,220	3,580,551
SP3.1 Education and Youth Development	0	0	0	1,447,000	1,447,000	1,461,470
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
25 Subsidies	0	0	0	20,000	20,000	20,200
251 To public corporations	0	0	0	20,000	20,000	20,200
25121	0	0	0	20,000	20,000	20,200
28 Other expense	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
31 Non Financial Assets	0	0	0	1,317,000	1,317,000	1,330,170
311 Fixed assets	0	0	0	1,317,000	1,317,000	1,330,170
31111 Dwellings	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	957,000	957,000	966,570
31113 Other structures	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP3.2 Health Delivery	0	0	0	1,759,215	1,761,170	1,776,808
21 Compensation of employees [GFS]	0	0	0	195,491	197,446	197,446
211 Wages and salaries [GFS]	0	0	0	195,491	197,446	197,446
21110 Established Position	0	0	0	195,491	197,446	197,446

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	288,706	288,706	291,593
221 Use of goods and services	0	0	0	288,706	288,706	291,593
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	18,706	18,706	18,893
22106 Repairs - Maintenance	0	0	0	160,000	160,000	161,600
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,275,019	1,275,019	1,287,769
311 Fixed assets	0	0	0	1,275,019	1,275,019	1,287,769
31112 Nonresidential buildings	0	0	0	808,000	808,000	816,080
31113 Other structures	0	0	0	387,019	387,019	390,889
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.3 Social Welfare and Community Development	0	0	0	338,884	341,050	342,273
21 Compensation of employees [GFS]	0	0	0	216,569	218,735	218,735
211 Wages and salaries [GFS]	0	0	0	216,569	218,735	218,735
21110 Established Position	0	0	0	216,569	218,735	218,735
22 Use of goods and services	0	0	0	42,315	42,315	42,738
221 Use of goods and services	0	0	0	42,315	42,315	42,738
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	17,615	17,615	17,791
22109 Special Services	0	0	0	1,200	1,200	1,212
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
272 Social assistance benefits	0	0	0	80,000	80,000	80,800
27211 Social Assistance Benefits - Cash	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	981,108	984,368	990,919
SP4.1 Trade, Tourism and Industrial development	0	0	0	306,000	306,000	309,060
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	156,000	156,000	157,560
311 Fixed assets	0	0	0	156,000	156,000	157,560
31113 Other structures	0	0	0	156,000	156,000	157,560
SP4.2 Agricultural Development	0	0	0	675,108	678,368	681,859
21 Compensation of employees [GFS]	0	0	0	325,957	329,216	329,216
211 Wages and salaries [GFS]	0	0	0	325,957	329,216	329,216
21110 Established Position	0	0	0	325,957	329,216	329,216
22 Use of goods and services	0	0	0	349,152	349,152	352,643
221 Use of goods and services	0	0	0	349,152	349,152	352,643
22107 Training - Seminars - Conferences	0	0	0	137,300	137,300	138,673
22109 Special Services	0	0	0	112,000	112,000	113,120
22112 Emergency Services	0	0	0	99,852	99,852	100,850

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental and Sanitation Management	0	0	0	110,000	110,000	111,100
SP5.1 Disaster prevention and Management	0	0	0	110,000	110,000	111,100
22 Use of goods and services	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	110,000	110,000	111,100
Grand Total	0	0	0	7,787,432	7,802,800	7,865,306

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	ABFA	Total IG	Capex	Service	Capex	Tot. External
Birim South District - Akim Swedru Management and Administration	1,447,867	1,988,821	2,460,019	5,876,407	89,000	297,166	43,000	0	429,166	0	231,272	1,149,587	1,391,859
Central Administration	644,067	1,017,283	465,000	2,126,350	89,000	251,166	0	0	340,166	0	78,693	200,587	278,280
Administration (Assembly Office)	644,067	1,017,283	465,000	2,126,350	89,000	211,166	0	0	300,166	0	78,693	200,587	278,280
Finance	0	0	0	0	0	40,000	0	0	40,000	0	0	0	0
Infrastructure Delivery and Management	65,784	103,844	230,000	399,428	0	6,000	0	0	6,000	0	0	0	0
Physical Planning	0	70,896	0	70,896	0	4,000	0	0	4,000	0	0	0	0
Town and Country Planning	0	70,896	0	70,896	0	4,000	0	0	4,000	0	0	0	0
Works	65,784	32,747	230,000	328,531	0	2,000	0	0	2,000	0	0	0	0
Public Works	65,784	25,747	130,000	221,531	0	2,000	0	0	2,000	0	0	0	0
Water	0	7,000	60,000	67,000	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0
Social Services Delivery	412,060	416,821	1,625,019	2,453,100	0	35,000	43,000	0	78,000	0	0	924,000	924,000
Education, Youth and Sports	0	130,000	821,000	951,000	0	0	0	0	0	0	0	496,000	496,000
Education	0	130,000	821,000	951,000	0	0	0	0	0	0	0	496,000	496,000
Health	195,491	288,706	804,019	1,268,215	0	30,000	43,000	0	73,000	0	0	428,000	428,000
Office of District Medical Officer of Health	0	38,706	161,000	219,706	0	0	0	0	0	0	0	428,000	428,000
Environmental Health Unit	195,491	250,000	623,019	1,038,509	0	30,000	43,000	0	73,000	0	0	0	0
Social Welfare & Community Development	216,569	27,315	0	243,884	0	5,000	0	0	5,000	0	0	0	0
Social Welfare	119,273	27,315	0	146,688	0	5,000	0	0	5,000	0	0	0	0
Community Development	97,196	0	0	97,196	0	0	0	0	0	0	0	0	0
Economic Development	325,957	32,1573	140,000	787,229	0	5,000	0	0	5,000	0	0	172,579	16,000
Agriculture	325,957	17,1573	0	497,229	0	5,000	0	0	5,000	0	0	172,579	0
Trade, Industry and Tourism	0	150,000	140,000	290,000	0	0	0	0	0	0	0	16,000	16,000
Trade	0	150,000	140,000	290,000	0	0	0	0	0	0	0	16,000	16,000

Comp. of Emp	Total GOG	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External	Grand Total
0	0	0	0	0	0	0	0	0	0	0
0	110,000	0	0	0	0	0	0	0	0	110,000
0	110,000	0	0	0	0	0	0	0	0	110,000
0	110,000	0	0	0	0	0	0	0	0	110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	1001	GOG		Total By Fund Source	644,067
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]					644,067
Objective	000000	Compensation of Employees			644,067
Program	91001	Management and Administration			644,067
Sub-Program	91001001	SP1.1: General Administration			317,671
Operation	000000		0.0	0.0	317,671
Wages and salaries [GFS]					317,671
	2111001	Established Post			317,671
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			326,395
Operation	000000		0.0	0.0	326,395
Wages and salaries [GFS]					326,395
	2111001	Established Post			326,395

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 300,166
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] 89,000

Objective 000000 Compensation of Employees 89,000

Program 91001 Management and Administration 89,000

Sub-Program 91001001 SP1.1: General Administration 89,000

Operation 000000 0.0 0.0 0.0 89,000

Wages and salaries [GFS] 81,000

2111102 Monthly paid and casual labour 51,000

2111243 Transfer Grants 20,000

2111248 Special Allowance/Honorarium 10,000

Social contributions [GFS] 8,000

2121001 13 Percent SSF Contribution 8,000

Use of goods and services 181,166

Objective 130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence 181,166

Program 91001 Management and Administration 181,166

Sub-Program 91001001 SP1.1: General Administration 181,166

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 120,000

Use of goods and services 120,000

2210201 Electricity charges 10,000

2210202 Water 1,000

2210203 Telecommunications 5,000

2210204 Postal Charges 1,000

2210502 Maintenance and Repairs - Official Vehicles 10,000

2210503 Fuel and Lubricants - Official Vehicles 20,000

2210505 Running Cost - Official Vehicles 40,000

2210509 Other Travel and Transportation 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 10,000

2211101 Bank Charges 3,000

2211203 Emergency Works 10,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 3,166

Use of goods and services 3,166

2210711 Public Education and Sensitization 3,166

Operation 910109 910109 - Supervision and coordination 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 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210606 Maintenance of General Equipment 5,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 10,000

Other expense 30,000

Objective 130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence 30,000

Program 91001 Management and Administration 30,000

Sub-Program 91001001 SP1.1: General Administration 30,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 20,000

Miscellaneous other expense 20,000

2821009 Donations 10,000

2821010 Contributions 10,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

2821015 Special Operations (Peace Keeping) 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source			197,283			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern							
Location Code	0501100	Birim South District - Akim Swedru							

Use of goods and services **147,283**

Objective 130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence **147,283**

Program 91001 Management and Administration **147,283**

Sub-Program 91001001 SP1.1: General Administration **147,283**

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 **20,000**

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

2210120 Purchase of Petty Tools/Implements **20,000**

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 **20,000**

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

2210902 Official Celebrations **20,000**

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 **87,283**

Use of goods and services **87,283**

2210108 Construction Material **87,283**

Operation 910807 910807 - Support to traditional authorities 1.0 1.0 1.0 **20,000**

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

2210614 Traditional Authority Property **20,000**

Non Financial Assets 50,000

Objective 130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence **50,000**

Program 91001 Management and Administration **50,000**

Sub-Program 91001001 SP1.1: General Administration **50,000**

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 **50,000**

Fixed assets **50,000**

3111209 Police Post **50,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,285,000			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern							
Location Code	0501100	Birim South District - Akim Swedru							

Use of goods and services **770,000**

Objective 130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence **770,000**

Program 91001 Management and Administration **770,000**

Sub-Program 91001001 SP1.1: General Administration **770,000**

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 **155,000**

Use of goods and services **155,000**

2210402 Residential Accommodations **40,000**

2210502 Maintenance and Repairs - Official Vehicles **40,000**

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) **30,000**

2211101 Bank Charges **5,000**

2211203 Emergency Works **40,000**

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 **50,000**

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

2210101 Printed Material and Stationery **25,000**

2210102 Office Facilities, Supplies and Accessories **15,000**

2210120 Purchase of Petty Tools/Implements **10,000**

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 **50,000**

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

2210710 Staff Development **30,000**

2210801 Local Consultants Fees **20,000**

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 **30,000**

Use of goods and services **30,000**

2210711 Public Education and Sensitization **30,000**

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 **60,000**

Use of goods and services **60,000**

2210902 Official Celebrations **60,000**

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 **30,000**

Use of goods and services **30,000**

2210505 Running Cost - Official Vehicles **20,000**

2210909 Operational Enhancement Expenses **10,000**

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 **50,000**

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

2210908 Property Valuation Expenses **50,000**

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 **170,000**

Use of goods and services **170,000**

2210601 Roads, Driveways and Grounds **50,000**

2210602 Repairs of Residential Buildings **10,000**

2210603 Repairs of Office Buildings **30,000**

2210604 Maintenance of Furniture and Fixtures **10,000**

2210607 Repairs of Schools/Colleges **40,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

	2210617	Street Lights/Traffic Lights							20,000
	2210623	Maintenance of Office Equipment							10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	2210103	Refreshment Items							15,000
	2210404	Hotel Accommodations							15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	2210114	Rations							30,000
	2210206	Armed Guard and Security							20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210614	Traditional Authority Property							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	2210711	Public Education and Sensitization							40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	2210909	Operational Enhancement Expenses							40,000
		Other expense							100,000
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence							100,000
Program	91001	Management and Administration							100,000
Sub-Program	91001001	SP1.1: General Administration							100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	2821010	Contributions							20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				60,000
		Miscellaneous other expense							60,000
	2821009	Donations							20,000
	2821010	Contributions							40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	2821015	Special Operations (Peace Keeping)							20,000
		Non Financial Assets							415,000
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence							415,000
Program	91001	Management and Administration							415,000
Sub-Program	91001001	SP1.1: General Administration							415,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				415,000
		Fixed assets							415,000
	3111153	WIP - Bungalows/Flat							210,000

Birim South District - Akim Swedru

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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

	3111204	Office Buildings							160,000
	3112204	Networking and ICT Equipments							15,000
	3112208	Computers and Accessories							15,000
	3112211	Office Equipment							15,000
									Amount (GHc)
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)							279,280
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) - Eastern							
Location Code	0501100	Birim South District - Akim Swedru							
		Use of goods and services							78,693
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence							78,693
Program	91001	Management and Administration							78,693
Sub-Program	91001001	SP1.1: General Administration							78,693
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				78,693
		Use of goods and services							78,693
	2210102	Office Facilities, Supplies and Accessories							10,000
	2210710	Staff Development							47,280
	2210801	Local Consultants Fees							21,413
		Non Financial Assets							200,587
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence							200,587
Program	91001	Management and Administration							200,587
Sub-Program	91001001	SP1.1: General Administration							200,587
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				200,587
		Fixed assets							200,587
	3111103	Bungalows/Flats							200,587
		Total Cost Centre							2,705,796

Birim South District - Akim Swedru

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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1550200001	Birim South District - Akim Swedru_Finance_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	
Use of goods and services			40,000
Objective	130201	17.1 strengthen domestic resource mob.	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	40,000
Operation	911601	911601 - Revenue Collection	40,000
		1.0 1.0 1.0	
Use of goods and services			40,000
2210122 Value Books			10,000
2210801 Local Consultants Fees			15,000
2210802 External Consultants Fees			15,000
Total Cost Centre			40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 120,000
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			20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003001	SP3.1 Education and Youth Development	20,000
Operation	910403	910403 - Development of youth, sports and culture	20,000
		1.0 1.0 1.0	
Use of goods and services			20,000
2210118 Sports, Recreational and Cultural Materials			20,000
Non Financial Assets			100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	91003	Social Services Delivery	100,000
Sub-Program	91003001	SP3.1 Education and Youth Development	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000
		1.0 1.0 1.0	
Fixed assets			100,000
3111256 WIP - School Buildings			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	831,000
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				40,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
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Program	91003	Social Services Delivery		40,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210503	Fuel and Lubricants - Official Vehicles			10,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210118	Sports, Recreational and Cultural Materials			30,000
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Subsidies				20,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
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Program	91003	Social Services Delivery		20,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
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Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
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To public corporations				20,000
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2512104	Schools Subsidy(BECE and SHS)			20,000
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Other expense				50,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
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Program	91003	Social Services Delivery		50,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
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Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
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Miscellaneous other expense				50,000
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2821008	Awards and Rewards			20,000
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2821011	Tuition Fees			10,000
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2821019	Scholarship and Bursaries			20,000
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Non Financial Assets				721,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		721,000
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Program	91003	Social Services Delivery		721,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		721,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	80,000
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Fixed assets				80,000
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3113108	Furniture and Fittings			80,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	641,000
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Fixed assets				641,000
3111205	School Buildings			430,000
3111256	WIP - School Buildings			151,000
3111355	WIP - Car/Lorry Park			60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	496,000
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				496,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		496,000
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Program	91003	Social Services Delivery		496,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		496,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	496,000
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Fixed assets				496,000
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3111103	Bungalows/Flats			220,000
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3111205	School Buildings			230,000
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3111256	WIP - School Buildings			46,000
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Total Cost Centre				1,447,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	219,706
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	38,706	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			38,706	
Program	91003	Social Services Delivery			38,706	
Sub-Program	91003002	SP3.2 Health Delivery			38,706	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	28,706

Use of goods and services				28,706		
2210511 Local travel cost				18,706		
2210909 Operational Enhancement Expenses				10,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000

				Non Financial Assets	181,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			181,000	
Program	91003	Social Services Delivery			181,000	
Sub-Program	91003002	SP3.2 Health Delivery			181,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	181,000

Fixed assets				181,000
3111202 Clinics				181,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	375,000
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	375,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			375,000	
Program	91003	Social Services Delivery			375,000	
Sub-Program	91003002	SP3.2 Health Delivery			375,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	375,000

Fixed assets				375,000
3111202 Clinics				375,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	53,000
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	53,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			53,000	
Program	91003	Social Services Delivery			53,000	
Sub-Program	91003002	SP3.2 Health Delivery			53,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	53,000

Fixed assets				53,000
3111252 WIP - Clinics				53,000
<i>Total Cost Centre</i>				647,706

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 195,491
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	

			Amount (GH¢)
Compensation of employees [GFS]			195,491
Objective	000000	Compensation of Employees	195,491
Program	91003	Social Services Delivery	195,491
Sub-Program	91003002	SP3.2 Health Delivery	195,491
Operation	000000		195,491

Wages and salaries [GFS]		195,491
2111001	Established Post	195,491

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 73,000
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	

			Amount (GH¢)
Use of goods and services			30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	30,000
Program	91003	Social Services Delivery	30,000
Sub-Program	91003002	SP3.2 Health Delivery	30,000
Operation	910503	910503 - Public Health services	30,000

Use of goods and services		30,000
2210803	Other Consultancy Expenses	30,000

			Amount (GH¢)
Non Financial Assets			43,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	43,000
Program	91003	Social Services Delivery	43,000
Sub-Program	91003002	SP3.2 Health Delivery	43,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	43,000

Fixed assets		43,000
3111303	Toilets	43,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
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	

			Amount (GH¢)
Non Financial Assets			60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	60,000
Program	91003	Social Services Delivery	60,000
Sub-Program	91003002	SP3.2 Health Delivery	60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	60,000

Fixed assets		60,000
3111303	Toilets	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 783,019
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	220,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003002	SP3.2 Health Delivery		220,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	220,000

			Use of goods and services	220,000
2210116	Chemicals and Consumables			20,000
2210120	Purchase of Petty Tools/Implements			40,000
2210616	Maintenance of Public Sanitary Facilities			160,000

			Non Financial Assets	563,019
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		563,019
Program	91003	Social Services Delivery		563,019
Sub-Program	91003002	SP3.2 Health Delivery		563,019
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	488,019

			Fixed assets	488,019
3111206	Slaughter House			180,000
3111257	WIP - Slaughter House			4,000
3111303	Toilets			224,019
3112105	Motor Bike, bicycles etc			20,000
3113102	Sewers			60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	75,000

			Fixed assets	75,000
3111206	Slaughter House			15,000
3111302	Cemeteries			10,000
3111303	Toilets			50,000

Total Cost Centre 1,111,509

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 357,529
Function Code	70421	Agriculture cs	
Organisation	1550600001	Birim South District - Akim Swedru Agriculture Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Compensation of employees [GFS]	325,957
Objective	000000	Compensation of Employees		325,957
Program	91004	Economic Development		325,957
Sub-Program	91004002	SP4.2 Agricultural Development		325,957
Operation	000000		0.0 0.0 0.0	325,957

			Wages and salaries [GFS]	325,957
2111001	Established Post			325,957

			Use of goods and services	31,573
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		31,573
Program	91004	Economic Development		31,573
Sub-Program	91004002	SP4.2 Agricultural Development		31,573
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	18,300

			Use of goods and services	18,300
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			18,300
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	7,273

			Use of goods and services	7,273
2211201	Field Operations			7,273
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210909	Operational Enhancement Expenses			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Use of goods and services	5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
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	140,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		140,000
Program	91004	Economic Development		140,000
Sub-Program	91004002	SP4.2 Agricultural Development		140,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	50,000
2211201	Field Operations	10,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	80,000
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Use of goods and services		80,000
2210909	Operational Enhancement Expenses	80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 172,579
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	172,579
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		172,579
Program	91004	Economic Development		172,579
Sub-Program	91004002	SP4.2 Agricultural Development		172,579
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	142,579

Use of goods and services		142,579
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	60,000
2211201	Field Operations	82,579

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210909	Operational Enhancement Expenses	30,000

Total Cost Centre		675,108
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i>	10,896
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern		
Location Code	0501100	Birim South District - Akim Swedru		

Use of goods and services 10,896

Objective 140501 2.5 Improve access to land for industrial development 10,896

Program 91002 Infrastructure Delivery and Management 10,896

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 10,896

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 2,530

Use of goods and services 2,530

2210111 Other Office Materials and Consumables 2,530

Operation 910104 910104 - 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 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 567

Use of goods and services 567

2210511 Local travel cost 567

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 6,200

Use of goods and services 6,200

2210909 Operational Enhancement Expenses 6,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern		
Location Code	0501100	Birim South District - Akim Swedru		

Use of goods and services 4,000

Objective 140501 2.5 Improve access to land for industrial development 4,000

Program 91002 Infrastructure Delivery and Management 4,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 4,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 4,000

				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		

Use of goods and services 10,000

Objective 140501 2.5 Improve access to land for industrial development 10,000

Program 91002 Infrastructure Delivery and Management 10,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 10,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210111 Other Office Materials and Consumables 10,000

Other expense 50,000

Objective 140501 2.5 Improve access to land for industrial development 50,000

Program 91002 Infrastructure Delivery and Management 50,000

Sub-Program 91002001 SP2.1 Physical and Spatial Planning 50,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821018 Civic Numbering/Street Naming 50,000

Total Cost Centre 74,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 131,688
Function Code	71040	Family and children	
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Amount (GH¢)
Compensation of employees [GFS]			119,373
Objective	000000	Compensation of Employees	119,373
Program	91003	Social Services Delivery	119,373
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	119,373
Operation	000000		119,373

Wages and salaries [GFS]			119,373
2111001 Established Post			119,373

			Amount (GH¢)
Use of goods and services			12,315
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,315
Program	91003	Social Services Delivery	12,315
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,315
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	535

Use of goods and services			535
2210711 Public Education and Sensitization			535
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	3,500

Use of goods and services			3,500
2210511 Local travel cost			1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
Operation	910601	910601 - Social intervention programmes	500

Use of goods and services			500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			500
Operation	910602	910602 - Gender empowerment and mainstreaming	1,200

Use of goods and services			1,200
2210909 Operational Enhancement Expenses			1,200
Operation	910603	910603 - Community mobilization	1,080

Use of goods and services			1,080
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,080
Operation	910604	910604 - Child right promotion and protection	2,500

Use of goods and services			2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,500
Operation	910605	910605 - Combating domestic violence and human trafficking	3,000

Use of goods and services			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	71040	Family and children	
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Amount (GH¢)
Use of goods and services			5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services			5,000
2210509 Other Travel and Transportation			5,000

			Amount (GH¢)
Use of goods and services			15,000
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	71040	Family and children	
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Amount (GH¢)
Use of goods and services			15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	15,000
Program	91003	Social Services Delivery	15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000

Use of goods and services			15,000
2210111 Other Office Materials and Consumables			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source 90,000
Function Code	71040	Family and children		
Organisation	1550802001	Birim South District - Akim Swedru Social Welfare & Community Development Social Welfare Eastern		
Location Code	0501100	Birim South District - Akim Swedru		
Use of goods and services				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
Social benefits [GFS]				80,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		80,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	80,000
Social assistance benefits				80,000
2721101 Exempt for Aged, Antenal and Under 5 Years				80,000
Total Cost Centre				241,688

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 97,196
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		
Compensation of employees [GFS]				97,196
Objective	000000	Compensation of Employees		97,196
Program	91003	Social Services Delivery		97,196
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		97,196
Operation	000000		0.0 0.0 0.0	97,196
Wages and salaries [GFS]				97,196
2111001 Established Post				97,196
Total Cost Centre				97,196

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	86,531
Function Code	70610	Housing development		
Organisation	1551002001	Birim South District - Akim Swedru Works_Public Works_Eastern		
Location Code	0501100	Birim South District - Akim Swedru		

				Compensation of employees [GFS]	65,784
Objective	000000	Compensation of Employees			65,784
Program	91002	Infrastructure Delivery and Management			65,784
Sub-Program	91002002	SP2.2 Infrastructure Development			65,784
Operation	000000		0.0 0.0 0.0		65,784

Wages and salaries [GFS]					65,784
2111001	Established Post				65,784

				Use of goods and services	20,747
Objective	140501	2.5 Improve access to land for industrial development			20,747
Program	91002	Infrastructure Delivery and Management			20,747
Sub-Program	91002002	SP2.2 Infrastructure Development			20,747
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,747

Use of goods and services					20,747
2210111	Other Office Materials and Consumables				5,000
2210502	Maintenance and Repairs - Official Vehicles				4,747
2210503	Fuel and Lubricants - Official Vehicles				11,000

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

				Use of goods and services	2,000
Objective	140501	2.5 Improve access to land for industrial development			2,000
Program	91002	Infrastructure Delivery and Management			2,000
Sub-Program	91002002	SP2.2 Infrastructure Development			2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		2,000

Use of goods and services					2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	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	140501	2.5 Improve access to land for industrial development			20,000
Program	91002	Infrastructure Delivery and Management			20,000
Sub-Program	91002002	SP2.2 Infrastructure Development			20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		20,000

Fixed assets					20,000
3111308	Feeder Roads				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	115,000
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	140501	2.5 Improve access to land for industrial development			5,000
Program	91002	Infrastructure Delivery and Management			5,000
Sub-Program	91002002	SP2.2 Infrastructure Development			5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210503	Fuel and Lubricants - Official Vehicles				5,000

				Non Financial Assets	110,000
Objective	140501	2.5 Improve access to land for industrial development			110,000
Program	91002	Infrastructure Delivery and Management			110,000
Sub-Program	91002002	SP2.2 Infrastructure Development			110,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		110,000

Fixed assets					110,000
3111308	Feeder Roads				50,000
3111311	Drainage				30,000
3113110	Water Systems				30,000

Total Cost Centre					223,531
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 67,000
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	7,000
Objective	570102	6.1 Achieve univ. and equit access to water		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002002	SP2.2 Infrastructure Development		7,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210511	Local travel cost	2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

			Non Financial Assets	60,000
Objective	570102	6.1 Achieve univ. and equit access to water		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets		60,000
3113110	Water Systems	60,000
<i>Total Cost Centre</i>		67,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 40,000
Function Code	70451	Road transport	
Organisation	1551004001	Birim South District - Akim Swedru Works Feeder Roads Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Non Financial Assets	40,000
Objective	140501	2.5 Improve access to land for industrial development		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002002	SP2.2 Infrastructure Development		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets		40,000
3111308	Feeder Roads	40,000
<i>Total Cost Centre</i>		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 210,000
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	

			Amount (GH¢)
Use of goods and services			70,000
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	70,000
Program	91004	Economic Development	70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	70,000

Use of goods and services		70,000
2210119	Household Items	70,000

			Amount (GH¢)
Non Financial Assets			140,000
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	140,000
Program	91004	Economic Development	140,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	140,000

Fixed assets		140,000
3111354	WIP - Markets	140,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
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	

			Amount (GH¢)
Use of goods and services			80,000
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	80,000
Program	91004	Economic Development	80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0	80,000

Use of goods and services		80,000
2210701	Training Materials	60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 16,000
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	

			Amount (GH¢)
Non Financial Assets			16,000
Objective	130304	17.10 Promote non-discriminatory & equitable multi-lateral trading sys.	16,000
Program	91004	Economic Development	16,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	16,000

Fixed assets		16,000
3111354	WIP - Markets	16,000

Total Cost Centre			306,000
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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70360	Public order and safety n.e.c	Total By Fund Source	30,000
Organisation	1551500001	Birim South District - Akim Swedru Disaster Prevention Eastern		
Location Code	0501100	Birim South District - Akim Swedru		

			Use of goods and services	
Objective	270102	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

			Use of goods and services	
2210108	Construction Material			30,000
				30,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c	Total By Fund Source	80,000
Organisation	1551500001	Birim South District - Akim Swedru Disaster Prevention Eastern		
Location Code	0501100	Birim South District - Akim Swedru		

			Use of goods and services	
Objective	270102	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		80,000
Program	91005	Environmental and Sanitation Management		80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		80,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	80,000

			Use of goods and services	
2210108	Construction Material			80,000
2210119	Household Items			50,000
				30,000

Total Cost Centre				110,000
Total Vote				7,787,432

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Development Partner Funds		Grand Total			
			Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External		
Birim South District - Akim Swedru Management and Administration	1,447,867	1,988,821	2,460,019	5,876,407	89,000	297,166	43,000	428,166	0	0	231,272	1,140,587	1,391,859	7,074,432
SP1: General Administration	644,087	1,017,283	465,000	2,126,350	89,000	251,166	0	340,166	0	0	78,693	200,587	279,280	2,745,796
SP12: Finance and Revenue Mobilization	317,671	1,017,283	465,000	1,799,955	89,000	211,166	0	300,166	0	0	78,693	200,587	279,280	2,379,401
Infrastructure Delivery and Management	328,395	0	0	328,395	0	40,000	0	40,000	0	0	0	0	0	366,395
SP2:1 Physical and Spatial Planning	65,784	103,844	230,000	399,428	0	6,000	0	6,000	0	0	0	0	0	405,428
SP22 Infrastructure Development	0	70,896	0	70,896	0	4,000	0	4,000	0	0	0	0	0	74,896
Social Services Delivery	412,060	416,021	1,625,019	2,453,100	0	35,000	43,000	78,000	0	0	0	924,000	924,000	3,545,100
SPX1 Education and Youth Development	0	130,000	821,000	951,000	0	0	0	0	0	0	0	486,000	486,000	1,447,000
SPX2 Health Delivery	195,491	256,706	804,019	1,256,215	0	30,000	43,000	73,000	0	0	0	426,000	426,000	1,759,215
SPX3 Social Welfare and Community Development	216,569	27,315	0	243,884	0	5,000	0	5,000	0	0	0	0	0	338,884
Economic Development	325,957	32,1573	140,000	787,529	0	5,000	0	5,000	0	0	172,579	16,000	188,579	981,108
SP4:1 Trade, Tourism and Industrial development	0	150,000	140,000	290,000	0	0	0	0	0	0	0	16,000	16,000	306,000
SP4:2 Agricultural Development	325,957	17,1573	0	497,529	0	5,000	0	5,000	0	0	172,579	0	172,579	675,108
Environmental and Sanitation Management	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	110,000
SP5:1 Disaster prevention and Management	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	110,000