



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BIRIM SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

PROFILE OF BIRIM SOUTH

1.0 INTRODUCTION

Brief Introduction of Birim South District

The Birim South District is one of the 33 MMDAS in the Eastern Region established under LI

1850. It was carved out of the former Birim South District now Birim Central Municipal Assembly in 2008.

However, Achiase District was carved out of it in 2019 and therefore a new LI has been issued to that effect, that is LI 2371.

The District covers an estimated land area of 99.9km². It shares boundaries with Birim Central in the North-east, Assin North (West) and Achiase to the South. There are thirty-four (34) communities within the District with Akim Swedru being the capital.

1.1 ROADS

The District has about 98km roads which are all in deplorable state.

The Birim South District is located in the south-western part of the Eastern Region of Ghana, is located approximately 140 km from Accra. The District covers an estimated land area of 99.9 square kilometers.

2.0 Population

The District has an estimated population of **53,283** made up of 48.4% (25,789) males and 51.6% (27,494) females. In terms of the population distribution by the type of locality, 52.5% (27,974) of the district's population reside in rural areas with the remainder 47.5 percent residing in the urban areas. With an annual population growth rate of 2.4%, the projected population for year 2020 is 54,862.

The proportion of the population within 0-19 age group forms the broad base of the pyramid which indicates that the population of the District is very young. This implies

that adequate resources are needed for the provision of schools, health care and employment opportunities for the youth.

3.0 Economy

Agriculture is by far the major economic activity undertaken in the District engaging about 57.9 percent of the economically active population. Major activities in Agricultural sector are crop farming and livestock production employing about 70 percent of the active working population. The highest proportion of farming households are engaged in crop farming (98.1%), while the least proportion of households are into fish farming (0.1%).

The second largest sector engaging people is whole sale and retail; repair of motorcycles and motor vehicles (12.7%) followed by manufacturing (7.6%). Water supply; sewerage waste management and remediation activities, information and communication, financial and insurance activities and a host of others employ a very low proportion of the population.

The economically active population constitutes 73.6 percent (23,494) of persons who are 15 years and older and 44.1 percent of the entire population (53,283). Females constitute 52.9 percent of the economically active population compared to men who constitute 47.1 percent. Persons who are economically inactive are fully engaged in household chores, full time education, disables and old people. About 8,427 persons are economically inactive, out of this, 55.2 percent (4,665) are females.

4.0 Education

The number of educational institutions in the district is 95 out of which 67 (70.5%) are public schools while 28 representing 29.5 percent are private schools. For all the levels of education, more than 65 percent are publicly owned, except for Technical and Vocational institutions which are 100 percent owned and managed by private individuals. Out of the total enrolment figure of 12,612, 10,545 constitute enrolment in public schools and the remaining 2,914 constitute enrolment in private schools. Total male enrolment of 6,458 constitutes 51.2 percent of the total enrolment compared to

48.8 percent (6,154) are females. The infrastructure situation for basic education is generally poor with most schools lacking safe toilets

5.0 Health

Health in the district is carried out by 7 government institutions, and One (1) mission institution. The district does not have a maternity home and hospital. Community based Health Planning Services Compounds (CHPS Compound) are 6 representing 66.7 percent of health facilities while health centers and clinics are three (2) and one (1) respectively.

Services provided in the district include HTC, PMTCT, Condom Distribution, Behavioral Change Communication, and care and support for persons living with HIV. The 2015 sentinel indicates the HIV prevalence for Birim South District is 1.4 percent.

6.0 SUMMARY OF KEY DEVELOPMENT PROBLEMS/ISSUES/GAPS IDENTIFIED

The key development problems/issues/gaps identified from the analysis of the current situation and stakeholder consultations with communities and civil society organizations are listed below:

- Low Internal Revenue Generation
- Poor market infrastructure and inactive markets
- Poor development of tourism
- High level of Post-harvest lost
- Low coverage of extension services
- Deforestation, degradation and Annual incidence of bush fires
- Poor Road and Drainage infrastructure

- Poor liquid and Solid waste management
- Low Electricity Coverage
- Inadequate supply of potable water
- Limited access to Health Infrastructure
- Chieftaincy disputes in many parts of the District

7.0 MMDAS ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGS

Table 1: Policy Objectives And Linkage To 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

19.1 POLICY OUTCOME INDICATORS AND TARGETS

Table 2: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2019	2019	2020	2020
Inclusive and equitable access to education in basic school increased	Number of pupils in school	2017	12,150	2019	15,282	2020	18,000
Decentralisation policy and programmes implementation	Number of Zonal Council Offices constructed and are operational	2017	2	2019	1	2020	2
Resource mobilization in IGF increased	Internally Generated Funds increased by at least 15% by December 2019	2017	17.99%	2019	(2.46%)	2020	2.8%
Orderly development of Human Settlement promoted	Number of lay outs and building plans approved	2017	10	2019	20	2020	50
Capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education and sensitization on deforestation done in the municipality	2017	15	2019	15	2020	20

enhanced							
Access to extension services increased	Number of field/home visits conducted	2017	1,094	2019	1,355	2020	2,304
	Number of public education and sensitization organised	2017	32	2019	12	2020	25
Efficiency in governance and management of health system improved	Number of health posts (CHPS Compound) and facilities constructed	2017	2	2019	1	2020	3
Participation in district level planning and budgeting improved	Number of stakeholder consultations organised	2017	3	2019	2	2020	4

5.0 SUMMARY OF KEY ACHIEVEMENT IN 2019

The Assembly was able to successfully achieve most of its set targets and objectives in the year 2019. These achievements included infrastructural projects, peace and security as well as social achievements. Key among these achievements are:

5.1 Infrastructure

5.1.1 Health

The Assembly Completed one CHIPS' Compound at Atuntumere.

Education

The Assembly is implementing a number of School Infrastructure including the completion of a 3-Unit Classroom Block at Adiemra and 1 No. 3-Unit classroom block renovation at Oforikrom.

Road

The Assembly has reshaped a number of feeder roads across the District (6km).

Peace and Security

The general security situation within the period under review was peaceful. People went about their daily activities without hindrance. A credit goes to the security agencies and for that matter the District Security Council. Security issues such as armed robbery, thefts, assaults and chieftaincy disputes was handled professionally by the Security agencies.

Implementation of Action Plans

The Assembly was able to implement 40% of its projects and programmes for 2019 as at 31st July, 2019. All statutory meetings and programmes were timely implemented.

The Assembly received maximum co-operation from the heads of the Decentralized Departments as well as the Education and Health Units. The departments were supported with logistics such as vehicles, and also given financial assistanc

6.0 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM

Table 3: Financial Performance – Revenue Sources Internally Generated Fund

ITEM	2019		2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	1,000.00	0	7,500.00	8,000.00	8,200.00	8,500.00
Property Rate	142,160.00	70,287.19	61,500.00	64,575.00	97,000.00	98,000.00
Fees	53,370.00	39,344.00	61,373.00	64,441.65	65,000.00	67,000.00
Fines	2,170.00	570.00	55,000.00	57,750.00	58,000.00	59,000.00
License	100,000.00	54,649.50	126,979.00	133,327.95	299,000.00	300,000.00
Land	52,800.00	42,253.00	65,500.00	68,775.00	69,000.00	70,000.00
Rent	11,500.00	800.00	12,483.00	13,107.15	15,000.00	16,000.00
Investment	30,000.00	18,079.34	6,000.00	6,300.00	6,500.00	7,000.00
Miscellaneous	3,000.00	3,824.87	4,000.00	4,200.00	4,500.00	6,000.00
Total	858,700.00	229,807.90	400,335.00	420,476.75	622,200.00	631,500.00

Table 4: 2020 Revenue Projections – All Revenue Sources

Revenue Source	2018 Actual as at 31st Dec	2019 Budget	Actual as at 31st July 2019	Budget 2020
IGF	403,879.27	396,000.00	229,807.9	400,335.00
SALARY	1,796,077.92	1,447,867.00	705,161.64	1,443,282.66
GOG Transfer	28,000.00	39,600.00	0	102,596.86

DACF	1,334,571.52	3,765,725.00	1,105,582.00	4,223,233.14
MP CF	561,485.00	800,00.00		561,613.68
DDF	588,564.00	844,280.00	437,582.16	402,966.81
Dev. Partners	75,000.00	172,578.71	43,540.00	156,045.00
Others				0
TOTAL	4,787,577.71	6,666,850.71	2,521,673.70	7,290,073.15

Table 5: Expenditure Performance - All Sources

Expenditure items	2019 budget	Actual	2020	2021	2022	2023
		As at Jul. 2019				
COMPENSATION	1,447,867.00	705,161.64	1,443,282.66	3,193,052.70	3,512,357.97	3,863,593.78
GOODS AND SERVICES	1,117,383.71	578,246.16	2,695,632.08	4,595,787.08	5,055,365.78	5,560,902.35
ASSETS	3,952,700.00	1,126,958.00	3,151,158.41	2,049,911.29	2,254,902.42	2,480,392.66
TOTAL	6,517,950.71	2,410,365.80	7,290,073.15	9,838,751.07	10,822,626.17	11,904,888.79

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the Management and Administration Programme is to:

- To ensure essential co-ordination of the activities of all the decentralized departments and units of the Assembly in order to effectively implement policies and programmes.

2. Budget Programme Description

The agenda here is to provide quality and up to standard service delivery that will be advantageous to all stakeholders of the Assembly. This will be done through the preparation of strategic plans to facilitate effective financial management, budget preparations and implementation, procurement practices and staff management to enhance transparency, accountability and access to public information.

The programme broadly covers several units such as the Central Administration and Finance Departments, Budget, Development Planning, Procurement and Audit. The total staff strength for this programme is thirteen, and funding sources are Internally Generated Funds, District Assembly Common Fund, District Development Facility, and Government of Ghana Transfers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The General Administration Sub programme is to provide support services by monitoring and co-ordinating all the decentralised departments and units under the Birim South District Assembly.

2. Budget Sub-Programme Description

This sub-programme will, supervise, coordinate and report on the activities, of all the decentralized departments. This is done through the execution of administrative procedures such as organizing statutory meetings, records keeping and information dissemination.

General Administration consists of the Administrators Unit, Records Unit, and the Radio Operations Unit. Source of funding include IGF, DACF, GOG and DDF.

The beneficiaries of the sub programme are the departments of the Assembly, Assembly staff, and other stakeholders like Assembly Members and the Member of Parliament in the Birim South District.

The staff strength is thirteen people and some of the key issues of this sub-programme include inadequate funds and logistics as well as the sub-programme's vast scope of operations.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

To ensure effective and efficient resource mobilization and management, especially, Internally Generated Funds.

2. Budget Sub-Programme Description

This sub programme will deliver good and financial management practices through the collection, recording, investing, disbursing and reporting on revenue generation and expenditure of all funds in the interest of the Assembly. These funds include Internally Generated Funds, District Development Facility, District Assembly Common Fund, Government of Ghana Transfers and Donor Grants

Finance and Revenue Mobilization Unit, with a staff strength of nine officers is the main organisational unit that will deliver the sub-programme. The cost of the sub programme will be paid for with funds from, Internally Generated Funds and District Assembly Common Fund

The key issues and challenges are limited funds, lack of logistics and uncooperative attitude of tax payers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the BSDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the BSDAs estimate of future performance.

Table 8: Budget Results Statement - Finance

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative year 2021	Indicative year 2022	Indicative Year 2023
Updated Revenue database	Number of times updated	2	2	1	1	1	1
Revaluation of Properties	Number of revaluation exercises conducted	-	-	1	1	1	1
Revenue Mobilization	Percentage of revenue mobilised	97%	90%	90%	90%	90%	90%
Financial Reporting	Number of Financial Reports Submitted by the 15 th Day of the Ensuing Month	12	11	12	12	12	12
Revenue management	Percentage of Actual Expenditure as against Budgeted Expenditure	96%	-	95%	95%	95%	95%

Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

Operations	Projects
Organise quarterly education on payment of property rates, fees and fines	Revaluation of Rateable Properties
Train 15 revenue collectors in revenue cash book management	
Undertake quarterly monitoring of revenue offices	
Hold quarterly meetings with revenue collectors to assess their performances	
Provide protective clothing for revenue collectors	
Undertake revenue mobilization exercise on	

quarterly basis
Establish revenue taskforce as and when the need arises.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

To develop a well-resourced, well informed and well-trained Assembly staff to ensure quality service delivery.

2. Budget Sub-Programme Description

This sub programme will basically manage all personnel related issues by assessing staff training needs and building their capacity based on these needs. There will also be periodic appraisal, assessment and review of staff performance which will in the long run improve service delivery.

The organisational unit involved is the Human Resource Unit which is run by one Human Resource Manager and national service personnel, making inadequate personnel the main challenge of the sub programme. Funds will come from IGF, DACF, and DDF. Both established post and non-established post staff are expected to benefit from this sub programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the BSDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the BSDAs estimate of future performance.

Table 10: Budget Results Statement – Human Resource

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity building	Number of trainings organised	5	2	4	3	3	6
Quarterly reports to ERCC	Number of Reports Submitted	4	3	4	4	3	4
Validate ESPV	No. of Validations	-	6	12	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Build Capacity of Assembly staff	
Validate Staff Salaries for Payment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation

1. Budget Sub-Programme Objective

- To prepare the Annual Action Plan and the Annual Composite Budget of the assembly.
- To Monitor and evaluate the implementation of the Action Plan and Composite Budget.

2. Budget Sub-Programme Description

The sub-programme will bring about the preparation of all developmental documents such as Medium-Term Development Plan and Annual Action Plan, Composite Budget, Procurement Plan and Audit Plan through the essential coordination of the DPCU and Budget Committee. Monitoring and Evaluation will be implemented through effective and legal Procurement and Audit processes.

The organizational units involved in the sub-programme are the Development Planning, Budget, Procurement and Audit Units. The total staff of the units is Four. The beneficiaries of the sub-program are the whole District Assembly and citizens of the District, and it is funded by Internally Generated Funds and District Assembly Common Fund.

The key issue the sub-programme is the untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the BSDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the BSDAs estimate of future performance.

Table 12: Budget Results Statement - Planning, Budgeting, Monitoring and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative year 2022	Indicative Year 2023
Annual Action Plan	Approval of Annual Action Plan	By 31 st October	By 29 th September	By 31 st October	By 31 st October	By 31 st October	By 31 st October
Composite Budgeting	Approval of Composite Budget	By 30 th September	By 30 th September	By 30 th September	By 30 th September	By 31 st October	By 30 th September
Progress Reports	Number of Progress Reports Submitted to ERCC	4	2	4	4	By 31 st October	4

Procurement Plan	Approval of Procurement Plan	By 31 st October	By 31 st October	By 31 st October	By 31 st October	By 31 st October	By 31 st October
Monitoring and Evaluation of Projects and Programs	Number of Monitoring Exercise Undertaken	4	4	4	4	By 31 st October	4

4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Undertake coordination, monitoring and evaluation of programmes and projects	Monitoring and Co-ordination of Projects and Programmes
Organise DPCU quarterly and mid-year review meetings of the 2020 AAP	Preparation of Action Plans and Composite Budget
Organise end of DPCU year review meeting on AAP	
Prepare and submit Quarterly and Annual Progress Report on Plan implementation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

The objective of the Legislative Oversight sub programme is undertake deliberative and legislative function of the Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that deliberations and approval is given for all documents requiring same, issues bothering on the development of the District are discussed and local solutions developed. The District has 15 Assembly Members and 1 zonal Councils, a Coordinating Director and 2 Assistant Directors helping to achieve the objective of this sub programme. The main implementers of the sub programme are the District Assembly Members, Coordinating Director and the Sub Structures of the Assembly with the office of the District Assembly collaborating.

The source of funds for this sub programme is IGF, DACF and the DDF. The beneficiaries are the citizens of the District. Key challenges include the lack of capacity and technical know of the Assembly Members on the ever-dynamic Local Governance System in the Country.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which BSDA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Table 14: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings organized	Number of meetings organized for General Assembly meeting	4each	2each	4each	4each	4each	4each
	Number of meetings organized for Executive Committee		3	4	4	4	4
	Number of meetings organized for Area and Unit Committee meetings		3	4	4	4	4
	Number of meetings organized for each of the Statutory Sub Committee		3	4	4	4	4
Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district structures	0	0	4	4	4	4
Capacity of staff improved through training workshops	Number of trainings organised		0	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

Operations	Projects
910113- Administrative and Technical Meetings	
910804 – Legislative enactment and oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of this programme is to ensure effective and efficient social protection, through the developing of peoples' skills and bridging the gap in access to social amenities. In order to improve the living standards of the deprived and vulnerable in the communities

2. Budget Programme Description

The program seeks to ensure the provision of quality education, good health care, including the integration of the aged, people with disability, and children in socio-economic development. The programme will also ensure a safe and clean environment through public education and the creation of awareness, as well as cleaning exercises and waste management to the benefit of the people in the District.

The program is to be delivered by the District Education Directorate, District Public Health Department, Environmental Health Unit and Social Development Department. The source of funding for this programme is from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility, and other Donor sources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education Youth and Sports and Library Services

1. Budget Sub-Programme Objective

The main objective of the sub-programme is to provide access to quality education at all levels in the District

2. Budget Sub-Programme Description

Education and youth development will ensure the provision of accessible quality education by enhancing teaching and learning and the promotion of science and technology, through Science, Technology and Mathematics Education (STME) clinics.

The sub-program will be delivered through effective supervision, monitoring and evaluation by the Education Directorate of the Assembly.

The sub-programme will be financed by government funds such as District Assembly Common Fund, District Development Facility, Assembly's IGF, Donor funding and other Government Transfers.

Beneficiaries of this sub-programme are the youth at all levels of education within the District and their service providers.

The key issues and challenges here are financial constraints which affect the completion of projects such as classroom blocks. There is also the issue of ineffective supervision, monitoring and evaluation and inadequate staff training.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which BSDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are BSDAs estimate of future performance.

Table 16: Budget Results Statement - Education, Youth & Sports and Library Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved access to education at all levels	Number of classroom blocks constructed	2	3	3	4	4	5
Support for STME clinics	Number of STMIE clinics organized	1	2	4	4	4	4
School feeding programme improved	Number of schools benefiting from the programme	7	10	15	20	20	25

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
	Completion of 3unit Classroom block at Adiembra Primary
Support STMIE Clinics	Construction of 6unit CLS BLK at Adiembra
My 1 st day at school	
Teachers Education Awards scheme	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

The objective of the Public Health Services and Management sub-programme is to make quality and affordable health care accessible to all people of Birim South District.

2. Budget Sub-Programme Description

This sub-programme is to ensure that all people of the District get access to quality health, to decrease mortality rate including maternal and infant mortality and to eliminate communicable diseases through public immunization and sensitization.

The sub-programme will be delivered through effective supervision, monitoring and co-ordination and sensitization by the District Health Directorate.

Funding for the sub-programme will be from the Assembly's IGF, District Assembly Common Fund, District Development Facility, and other Government of Ghana transfers. The whole District is expected to benefit from this sub-programme if challenges such as inadequate funds and staff are addressed.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which BSDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are BSDA's estimate of future performance.

Table 18: Budget Results Statement – Public Health Services and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to quality health care	Number of CHPS compound constructed	-	1	2	2	2	2
Elimination of communicable diseases	Number of people immunised	220	280	300	400	400	500
Public Health Education	Number of Health Education Organised	1	1	2	3	3	3
Capacity building for Health Workers	Number of Trainings organised	2	2	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

Table 19: Main Operations and Projects

Operations	Projects
Immunize Children	Construction of CHPS compound at Coppon
	Furnishing of various CHPS compound within the district
National Immunization Day	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To promote a good and sustainable environmental health and sanitation practices in all communities within the District

2. Budget Sub-Programme Description

The sub programme seeks to ensure a safe and sanitary environment through effective solid and liquid waste management within the District and also to create awareness on proper disposal of refuse in households.

The sub programme will be delivered through participation of the general public and other stakeholders such as Zoomlion Ghana, supervised by the seven environmental health officers of the Assembly. Sanctions in the form of fines will also be enforced where possible.

Funding sources are District Assembly Common Fund, IGF and other donor support. The whole District is supposed to benefit from this sub programme.

Key challenges for the sub programme are inadequate logistics and lack of cooperation from the general public

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the BSDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the BSDA's estimate of future performance.

Table 20: Budget Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Sanitary tools and Equipment procured	Amount of items purchased in GH¢	20,000	5,000	40,000	40,000	40,000	40,000
Public toilets constructed and maintained	Number of public toilets built and maintained	1	2	2	3	3	3
Evacuation of refuse dumps	Number of refuse dumps pushed or evacuated	2	1	3	3	3	3
Management of landfill sites	Number of sites manages	1	1	1	2	2	2
Fumigation of markets	Number of markets fumigated	1	2	3	4	4	2

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Fumigation	Construction of 1 No. 12 Seater W/C at Swedru
Sanitation improvement package	Evacuation of 2-No Refuse dumps in the District
Procure of sanitation materials	Procurement of Sanitation tools and materials
Quarterly public education on National Sanitation Day	Construction of a slaughter house at Swedru

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMM 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objectives

The objective of this sub- programme is to sensitize the general public on the need for births and deaths registration for effective and efficient planning.

2. Budget Sub-Programme Description

This sub- programme seeks to reach out to and encourage the general public, especially those who do not see the need for births and deaths registration to do so. This is to be done through public announcements and sensitization quarterly.

The organizational units involved are the Information Services Department Central Administration. This sub- programme would be mainly funded through IGF. The Central government would benefit from this sub- programme in the compilation of data for planning and developmental purposes. The general public would benefit as well. The staff strength of this sub- programme is three (1). The challenges include lack of funds and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the BSDA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are BSDA's estimate of future performance.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To take the lead in integrating the disadvantaged, vulnerable and the excluded in mainstream development, support people living with HIV/AIDS and generally enhance the living standard of all communities in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to provide support for persons with disability, integrate of the disadvantaged, vulnerable and the excluded in mainstream development and promote self-reliance and self-efficiency to improve the general standard of living. As well as support for people living with HIV/AIDS.

The programme will be delivered through community based support, provision of shelter and counseling services, supervision and registration of Non-Governmental Organizations (NGOs), follow ups and home visits and promotion of Livelihood Empowerment against Poverty (LEAP) communities and sensitization programmes.

The delivery of this service will be in partnership with Birim South District Assembly (BSDA), the Mission clinic and Social Welfare and Community Development.

The beneficiaries of this sub-programme be Orphans and vulnerable Children (OVC's) People with Disabilities (PWDs), the aged and patients with psycho-social problems, including people living with HIV/AIDS

Funding would be provided by Government of Ghana (GOG), Assembly's Internally Generated Funds (IGF) and District Assembly Common Fund

Table 22: Budget Results Statement - Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized		2	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Organize outreach registration activities within the District to capture Births and Deaths	

Challenges that are likely to be encountered in the execution of the sub programme, include lack of logistics, lack of funds, communication barriers and difficulty with clients to cooperate.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the BSDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the BSDA's estimate of future performance.

Table 24: Budget Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Registrations and inspection of NGO's	Number of NGOs registered and supervised	3	1	6	6	6	6
Sensitization programme in selected communities in the municipality	Communities educated on topical and sensitive issues	15	2	10	10	10	10
Registration of LEAP beneficiaries and subsequent cash transfer	Number of people benefiting from LEAP	-	0	900	950	1000	1100

Support for Persons With Disabilities	Number of people Supported in relation to education, health, skills among others given to PWD's	88	309	320	350	400	500
Rendering family welfare services	Family issues settled	51	18	30	25	20	25
Oversee HIV and AIDS activities in communities	Number of people supported on HIV and AIDS and its related issues	37	3	15	15	15	15
Inspection and registration early childhood day care centers	Number of Early Childhood Dev't Centers registered and supervised	15	19	20	23	25	25
Vocational skills training for focus groups	Number of trainings held	2		10	12	12	12
Registration and renewal of NHIS	Number of NHIS cards registered or renewed	5,217	345	400	400	400	400

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Registrations and inspection of (2) two NGO's by 15th November 2020	
Organize vocational skill training in three (3) communities by 15th November 2020	
Monitor all LEAP beneficiaries in 10 communities by 28th November 2020	

Organize sensitization programmes in ten communities by 29th November 2017	
Inspection and registration of (20) early childhood day care centres by November 2020	
District Response Initiative	
Gender Economic Empowerment	
HIV/AIDS	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To develop and improve quality road network the District.
- To promote a sustainable, spatially integrated and orderly development of human settlement.
- To promote infrastructure development and maintenance, and basic service provision.

2. Budget Programme Description

This programme mainly deals with the development and maintenance of urban infrastructure, spatial integration and sustainable human settlement and the construction and repair of access roads all in an effort to promote improve the daily and economic activities within the District.

The Public Works Department and the Spatial/Physical Planning Department will be in charge of executing these programmes with a combined staff of four. Beneficiaries will be all citizens living within the District.

The programme will be funded by the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

The key challenges facing these departments are inadequate personnel, funds and logistics.

BUDGET SUB-PROGRAMME SUMMARY

3. Budget Sub-Programme Results Statement

	Undertake pothole patching
	De-silt and clean open drains

The table indicates the main outputs, its indicators and projections by which the BSDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the BSDAs estimate of future performance.

Table 26: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Road safety audit	Number of audits completed	-	-	4	4	4	4
Construction and De-silting of drains	Number of drains constructed and de-silted	-	-	5	10	15	10
Maintenance of main roads	Kilometres of road repaired	-	-	20	40	60	15

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Conduct quarterly road safety audit	Construct 3 No. speed calming tables
	Construction of drainage infrastructure

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub-program is to control and organise land use and spatial planning and promote harmonious human settlement and management.

The sub-programme will also see to the proper documentation of all private and commercial lands and the street naming and property addressing system

2. Budget Sub-Programme Description

The objectives of this sub programme will be delivered through the proper approval of all building permits and land documentation, undertake regular field inspection of new developing communities, prepare base maps and planning schemes and implement the street naming and property addressing exercise.

Organisational units involved is the Physical Planning and Works Department with a staff strength of four people. Funds for the sub programme will be from District Development Facility DDF, Internally Generated Funds, DACF and GOG. The beneficiaries of the sub programme is the Birim South District.

Key issues are lack of a credible data for the property addressing system. Limited fund and logistics

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the BSDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the BSDAs estimate of future performance.

Table 28: Budget Results Statement – Spatial Planning

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative year 2023	Projections		
		2018	2019					Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Street Naming and Property Addressing	Number of Communities covered	10	13	18	25	30	All communities	15	17	20
Process building permits	Percentage of building permits processed	20%	25%	40	50	65	90	50%	80%	95%
Organise public education on spatial development and permit acquisition process	Number of public education organised	-	2	3	4	4	4	3	4	5
Base maps and planning schemes of all towns	Selected towns	-	-	5	10	15	20	5	10	15

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Undertake street naming exercise	
Undertake regular field inspection of new developing areas/sites	
Prepare base maps and planning schemes in selected towns	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3 : Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

To build, sustain and maintain the infrastructural foundation of the society in terms of housing delivery and social amenities necessary for the development of the District.

2. Budget Sub-Programme Description

This sub programme is to execute development projects such as schools, markets, boreholes and other rehabilitative projects by awarding, managing and monitoring of contracts. Organizational units responsible for the sub programme is the Public Works Departments of the District Assembly, manned by one engineer and two other assistants.

Funds for the sub programme will be from the Government of Ghana, Internally Generated Funds, and District Assembly Common Fund. The whole District is expected to benefit from the sub- programme if a challenge such as limited funding is addressed

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the BSDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the BSDAs estimate of future performance.

Table 30: Budget Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Repair and maintain official residential and office buildings	Number buildings repaired	3	1	2	10	10	10
Construction of staff bungalows	Number of bungalows constructed	-	-	4	5	5	2
Support for Self-help projects	Amount allocated in GH¢		175,450	181,905	200,000	220,000	225,000
Rehabilitation and construction of boreholes	Number of boreholes rehabilitated of constructed	-	2	5	7	10	10
Rehabilitation of selected feeder roads	Kilometres of feeder roads rehabilitated	10km	55km	60km	70km	80km	85km
Installation and rehabilitation of streetlights	Number of street lights installed and rehabilitated	17	25	30	32	35	50

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Undertake self-help projects.	Construct 1 No. 2 unit, 2-bedroom semi-detached staff bungalows at Swedru

Rentals of residential accommodation

Rehabilitate 2 No. staff quarters.
Install and rehabilitate streetlights, district wide.
Furnishing of staff bungalows
Paint and provide fire escape for District Education Directorate
Rehabilitate selected feeder roads
Construct and rehabilitate boreholes District wide.
Construct 15no. boreholes District wide

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To enhance agricultural mechanisation and improve productivity in agriculture.
To provide opportunities for job creation and also to provide support for small and medium scale enterprises and the private sector.

2. Budget Programme Description

The economic development programme seeks to generally improve agricultural practices by providing agricultural education, extension services and mechanized tools and equipment to increase yield. The programme will again provide skill training for the youth to equip them in starting small and medium scale business in an effort to promote economic development in the BSDA.

The program will be delivered by the departments of Agriculture and Social welfare with a combined staff strength of thirty-seven people. The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To greatly enhance extension services in agriculture
- To eliminate diseases that affect crops and farm animals
- To promote mechanised agriculture and adopt improved methods of farming.

2. Budget Sub-Programme Description

Agricultural development will extend agricultural service such as disease and pest control, animal vaccinations and other extension services to all farmers within the District. Improved methods and new technologies in farming will also be introduced to farmers to increase productivity.

The department of Agriculture and their various units like Crops Services, Agricultural Animal Production Services and Agricultural Extension Services are the main organizational units involved in this service delivery. Number of workers are thirty-one.

The sub-programme is to be funded by IGF, DACF, GOG and Donor funds like CIDA.

Beneficiaries are all farmers and the District at large. Key issues are inadequate funds, inadequate personnel.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the MMDA's estimate of future performance.

Table 32: Budget Results Statement - Agricultural Services and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative year 2023
Provide Extension services for farmers	Number of farmers visited	25,000	30,000	36,000	40,000	45,000	65,000
Train Extension officers	Number of officers trained	25	25	25	25	25	25
Organise District level National Farmers' Day	Number of activities organised	1	1	1	1	1	1
Undertake mass anti rabies vaccination exercise.	Number of pets vaccinated	-	300	500	550	600	700
Livestock vaccination exercise	Number of livestock vaccinated	1000	1500	2000	2500	3000	7000
Establish demonstration farms	Number of acres of demonstration farms	1	1	2	3	4	5
Greenhouse Technology	Number of greenhouses constructed	-	1	5	7	10	20
Climate change activities	Number of activities undertaken	2	2	3	4	5	4
Capacity building for staff	Number of staff trained	10	10	10	10	10	25

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Organise District level National farmers' day celebration	
Establish 1 acre cassava demonstration field and 1 acre maize demonstration fields	
Train 25 technical officers on improved agricultural extension delivery methods	
Provide direct extension services to 36,000 farmers	
Undertake climate change activities (storm drains, reforestation and reclamation)	
Organise sustained programme vaccination for 2000 livestock against PPR	
Undertake mass anti rabies vaccination exercise for 500 pets	
Build capacity of 25 staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- To promote trade and small-scale businesses.
- To promote tourism and culture.

2. Budget Sub-Programme Description

The sub-programme will provide skill training for the youth of various communities by forming youth associations and giving them training on soap making, carpentry, dress making, textiles and handicrafts. These groups will then be assisted financially through micro loans facilities to encourage them start small business.

Tourism will also be promoted through the development of various festivals such as Ohum festivals, support will be given to traditional authorities to organise festivals and durbars in order to attract tourists and foreign investors. Beneficiaries will include women and the youth, and also the chiefs and people of the area.

The sub programme will be run by the National Board for Small Scale Industries (NBSSI) and the planning unit with a total staff strength of two. Funding is from Assembly's Internally Generated Funds, Common Fund and Donor sources. Inadequate funds is the main challenge.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the BSDA measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the BSDA's estimate of future performance.

Table 34: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Develop various festivals	Number of festivals to be organised	2	1	2	2	2	2
Training of Youth Groups	Number of groups trained	4	4	4	4	4	3
Organise stakeholders forum for local business	Number of forums organised	2	2	3	4	4	3

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
Organise group dynamics and small business management training programmes for Apoli vegetable growers association.	Construct 12unit lockable stores at Apoli
Organise District consultative meeting with resource persons from Associations of Small Scale Industry, Registrar General's Department, Bank officials and MSE reps in the District	

Organise CBT in baking and confectionery for unemployed youth in Swedru	
Organise both desk bound and work on spot counselling for all artisans	
CBT in mushroom rearing for Aduasa Women Group	
Organise stakeholders' forum for local business Association and bank officials	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objective of the Environmental Management programme is to develop proactive measures of mitigating the adverse effects of climate change on our environment.

2. Budget Programme Description

This programme will comprise extensive and intensive public sensitization and awareness creation through public education and climate change campaigns, such as tree planting exercises in various communities. Rescue operations and relief items will be provided in the event of any disaster.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster Prevention and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to identify potential triggers for disastrous situations and provide preventive solutions in order to protect life and property, and also to bring relief to disaster victims.

To form volunteer groups in communities and train and resource them to respond effectively to disasters.

2. Budget Sub-Programme Description

The sub programme will organise community educational programmes on issues such as floods, fire control, felling of trees among others. Community taskforce will be trained and resourced to enforce strict environmental bi laws. There will also be radio programmes and other workshops on bushfires and other natural disasters to create awareness. The sub programme will benefit all inhabitants of the District.

The organisational units involved are Ghana National Fire Service and National Disaster Management Organisation (NADMO) with a staff strength of eighteen. The sub programme would be funded by DACF, IGF and Other Donor funds. Key challenges are inadequate funding and logistics such as protective clothing and vehicles.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which BSDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are BSDA's estimate of future performance.

Table 36: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Floods reduced	Number of occurrences	1	1	0	0	0	0
Tree planting exercises	Number of trees planted	240	150	300	400	500	1000
Bush and Domestic fires reduced	Number of occurrence	5	2	0	0	0	0
Environmental protection taskforce formed and trained	Number of taskforce formed	7	10	15	20	25	25

4. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

Operations	Projects
Support Climate Change activities	
Disaster prevention	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

2. Budget Sub-Programme Description

The sub programme seeks to reduce environmental temperature by 1 degree Celsius and inculcate greening the environment into the students of the schools in the District and through landscape beautification of open spaces in the areas leading the Office of the District Assembly at the District Capital.

It is to be delivered through raising of fast-growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Natural Resource Conservation Department. The sub programme is to be funded through IGF and DACF.

The beneficiaries of the sub programme are the communities of Birim south. The staff strength of the sub-programme is five (5). Other agencies which will collaborate to achieve the objective of the sub programme is NABCO and the Youth in Agriculture. Key challenges of the sub programme include lack of official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the BSDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the BSDA's estimate of future performance.

Table 38: Budget Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Trees Planted	Number of Trees Planted			1,000	500	200	100
Open Spaces developed	Number of Open Spaces developed		0	3	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 39: Main Operations and Projects

Operations	Projects
910101 - Internal management of the organisation	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,571,068		
130201 17.1 strengthen domestic resource mob.	7,688,510	1		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additn	0	264,579		
360202 15.c Pursue livelihood opportunities	0	309,465		
410101 Deepen political and administrative decentralisation	0	3,733,398		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	555,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	995,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	35,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	225,000		
Grand Total ¢	7,688,510	7,688,510	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
155 01 01 001 23	7,688,010.29	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
From foreign governments(Current)	7,288,175.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,443,282.66	0.00	0.00	0.00
1331002 DACF - Assembly	4,333,697.76	0.00	0.00	0.00
1331003 DACF - MP	901,034.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	172,578.71	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.35	0.00	0.00	0.00
1331011 District Development Facility	402,966.81	0.00	0.00	0.00
Property income (GFS)	182,300.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	14,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	19,500.00	0.00	0.00	0.00
1412012 Other Royalties	61,500.00	0.00	0.00	0.00
1412022 Property Rate	52,500.00	0.00	0.00	0.00
1412024 Unassessed Rate	1,500.00	0.00	0.00	0.00
1415010 Interest on Loans	1,500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,800.00	0.00	0.00	0.00
Sales of goods and services	209,035.00	0.00	0.00	0.00
1422002 Herbalist License	750.00	0.00	0.00	0.00
1422003 Hawkers License	300.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,280.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	504.00	0.00	0.00	0.00
1422007 Liquor License	26,640.00	0.00	0.00	0.00
1422010 Bicycle License	30.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	29,100.00	0.00	0.00	0.00
1422012 Kiosk License	37,020.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	7,150.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	720.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	420.00	0.00	0.00	0.00
1422019 Sawmills	300.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	216.00	0.00	0.00	0.00
1422023 Communication Centre	1,320.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	576.00	0.00	0.00	0.00
1422033 Stores	11,043.00	0.00	0.00	0.00
1422037 Traditional Medicine	900.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	360.00	0.00	0.00	0.00
1422040 Bill Boards	5,400.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422042 Second Hand Clothing	540.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	216.00	0.00	0.00	0.00
1422053 Block Manufacturers	120.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	180.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	720.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3.00	0.00	0.00	0.00
1423005 Registration of Contractors	500.00	0.00	0.00	0.00
1423006 Burial Fee	1,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,200.00	0.00	0.00	0.00
1423017 Conservancy	2,000.00	0.00	0.00	0.00
1423018 Loading Fee	6,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	50.00	0.00	0.00	0.00
1423086 Car Stickers	750.00	0.00	0.00	0.00
1423175 Examination Fee	25,000.00	0.00	0.00	0.00
1423191 Ferry Tolls	11,607.00	0.00	0.00	0.00
1423309 Machine Services	1,200.00	0.00	0.00	0.00
1423433 Registration of NGO's	300.00	0.00	0.00	0.00
1423486 Sales of Insecticide	320.00	0.00	0.00	0.00
1423490 Sanitarian	3,000.00	0.00	0.00	0.00
1423528 Tender Fee	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,500.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	750.00	0.00	0.00	0.00
1430017 Confiscated Assets	750.00	0.00	0.00	0.00
Grand Total	7,688,010.29	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim South District - Akim Swedru	0	0	0	7,688,510	7,715,221	4,680,712
GOG Sources	0	0	0	1,443,283	1,457,715	1,457,715
Management and Administration	0	0	0	1,443,283	1,457,715	1,457,715
IGF Sources	0	0	0	400,336	401,614	394,239
Management and Administration	0	0	0	400,336	401,614	394,239
DACF MP Sources	0	0	0	620,000	620,000	373,700
Management and Administration	0	0	0	400,000	400,000	151,500
Social Services Delivery	0	0	0	220,000	220,000	222,200
DACF ASSEMBLY Sources	0	0	0	4,218,091	4,229,091	2,104,932
Management and Administration	0	0	0	2,319,091	2,319,091	1,685,782
Infrastructure Delivery and Management	0	0	0	1,250,000	1,250,000	0
Social Services Delivery	0	0	0	90,000	101,000	102,010
Economic Development	0	0	0	89,000	89,000	89,890
Environmental and Sanitation Management	0	0	0	470,000	470,000	227,250
DACF PWD Sources	0	0	0	89,465	89,465	90,359
Social Services Delivery	0	0	0	89,465	89,465	90,359
CIDA Sources	0	0	0	175,579	175,579	177,335
Economic Development	0	0	0	175,579	175,579	177,335
DDF Sources	0	0	0	741,757	741,757	82,432
Management and Administration	0	0	0	81,615	81,615	82,432
Infrastructure Delivery and Management	0	0	0	660,142	660,142	0
Grand Total	0	0	0	7,688,510	7,715,221	4,680,712

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim South District - Akim Swedru	0	0	0	7,688,510	7,715,221	4,680,712
Management and Administration	0	0	0	4,644,325	4,660,036	3,771,668
SP1.1: General Administration	0	0	0	4,058,289	4,072,722	3,583,772
21 Compensation of employees [GFS]	0	0	0	1,443,283	1,457,715	1,457,715
211 Wages and salaries [GFS]	0	0	0	1,443,283	1,457,715	1,457,715
21110 Established Position	0	0	0	1,443,283	1,457,715	1,457,715
22 Use of goods and services	0	0	0	1,972,391	1,972,391	1,992,115
221 Use of goods and services	0	0	0	1,972,391	1,972,391	1,992,115
22101 Materials - Office Supplies	0	0	0	262,500	262,500	265,125
22102 Utilities	0	0	0	26,800	26,800	27,068
22104 Rentals	0	0	0	88,000	88,000	88,880
22105 Travel - Transport	0	0	0	176,000	176,000	177,760
22106 Repairs - Maintenance	0	0	0	77,500	77,500	78,275
22107 Training - Seminars - Conferences	0	0	0	103,000	103,000	104,030
22108 Consulting Services	0	0	0	190,800	190,800	192,708
22109 Special Services	0	0	0	187,500	187,500	189,375
22112 Emergency Services	0	0	0	847,291	847,291	855,764
22113	0	0	0	13,000	13,000	13,130
26 Grants	0	0	0	34,615	34,615	34,962
263 To other general government units	0	0	0	34,615	34,615	34,962
26321 Capital Transfers	0	0	0	34,615	34,615	34,962
28 Other expense	0	0	0	98,000	98,000	98,980
282 Miscellaneous other expense	0	0	0	98,000	98,000	98,980
28210 General Expenses	0	0	0	98,000	98,000	98,980
31 Non Financial Assets	0	0	0	510,000	510,000	0
311 Fixed assets	0	0	0	510,000	510,000	0
31112 Nonresidential buildings	0	0	0	5,000	5,000	0
31113 Other structures	0	0	0	305,000	305,000	0
31131 Infrastructure Assets	0	0	0	200,000	200,000	0
SP1.2: Finance and Revenue Mobilization	0	0	0	562,786	564,064	164,414
21 Compensation of employees [GFS]	0	0	0	127,785	129,063	129,063
211 Wages and salaries [GFS]	0	0	0	127,785	129,063	129,063
21111 Wages and salaries in cash [GFS]	0	0	0	67,875	68,554	68,554
21112 Wages and salaries in cash [GFS]	0	0	0	59,910	60,509	60,509
22 Use of goods and services	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
31 Non Financial Assets	0	0	0	435,000	435,000	35,350
311 Fixed assets	0	0	0	435,000	435,000	35,350
31111 Dwellings	0	0	0	300,000	300,000	0
31112 Nonresidential buildings	0	0	0	135,000	135,000	35,350
SP1.4: Legislative Oversights	0	0	0	23,250	23,250	23,483

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	23,250	23,250	23,483
221 Use of goods and services	0	0	0	23,250	23,250	23,483
22109 Special Services	0	0	0	23,250	23,250	23,483
Infrastructure Delivery and Management	0	0	0	1,910,142	1,910,142	0
SP2.2 Infrastructure Development	0	0	0	1,910,142	1,910,142	0
31 Non Financial Assets	0	0	0	1,910,142	1,910,142	0
311 Fixed assets	0	0	0	1,910,142	1,910,142	0
31112 Nonresidential buildings	0	0	0	900,000	900,000	0
31113 Other structures	0	0	0	660,142	660,142	0
31131 Infrastructure Assets	0	0	0	350,000	350,000	0
Social Services Delivery	0	0	0	399,465	410,465	414,569
SP3.1 Education and Youth Development	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
SP3.2 Health Delivery	0	0	0	35,000	46,000	46,460
22 Use of goods and services	0	0	0	35,000	46,000	46,460
221 Use of goods and services	0	0	0	35,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	26,000	26,260
SP3.3 Social Welfare and Community Development	0	0	0	309,465	309,465	312,559
22 Use of goods and services	0	0	0	309,465	309,465	312,559
221 Use of goods and services	0	0	0	309,465	309,465	312,559
22101 Materials - Office Supplies	0	0	0	285,000	285,000	287,850
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	14,465	14,465	14,609
Economic Development	0	0	0	264,579	264,579	267,225
SP4.2 Agricultural Development	0	0	0	264,579	264,579	267,225
22 Use of goods and services	0	0	0	264,579	264,579	267,225
221 Use of goods and services	0	0	0	264,579	264,579	267,225
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	93,000	93,000	93,930
22107 Training - Seminars - Conferences	0	0	0	21,079	21,079	21,290
22109 Special Services	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	470,000	470,000	227,250
SP5.1 Disaster prevention and Management	0	0	0	225,000	225,000	227,250

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	160,000	160,000	161,600
22104 Rentals	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	15,000	15,000	15,150
SP5.2 Natural Resource Conservation	0	0	0	245,000	245,000	0
31 Non Financial Assets	0	0	0	245,000	245,000	0
311 Fixed assets	0	0	0	245,000	245,000	0
31113 Other structures	0	0	0	245,000	245,000	0
Grand Total	0	0	0	7,688,510	7,715,221	4,680,712

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total
			Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External			
Birim South District - Akim Swedru Management and Administration	1,443,283	2,468,091	2,450,000	6,281,374	12,7785	262,551	10,000	400,336	0	0	400,336	0	0	0	287,194	660,142	917,336	7,688,510
Central Administration	1,443,283	1,784,091	935,000	4,162,374	12,7785	262,551	10,000	400,336	0	0	400,336	0	0	0	81,615	81,615	81,615	4,644,325
Administration (Assembly Office)	1,443,283	1,784,091	935,000	4,162,374	12,7785	262,551	10,000	400,336	0	0	400,336	0	0	0	81,615	81,615	81,615	4,644,325
Infrastructure Delivery and Management	0	0	1,250,000	1,250,000	0	0	0	0	0	0	0	0	0	0	660,142	660,142	1,910,142	660,142
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	660,142	660,142	660,142	660,142
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	660,142	660,142	660,142	660,142
Education, Youth and Sports	0	0	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000
Office of Departmental Head	0	0	500,000	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	500,000
Health	0	0	750,000	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	750,000
Office of District Medical Officer of Health	0	0	750,000	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	750,000
Social Services Delivery	0	310,000	0	310,000	0	0	0	0	0	0	0	0	0	0	0	0	0	310,000
Education, Youth and Sports	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	0	0	0	55,000
Office of Departmental Head	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	0	0	0	55,000
Health	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Hospital services	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Social Welfare & Community Development	0	220,000	0	220,000	0	0	0	0	0	0	0	0	0	0	0	0	0	308,465
Office of Departmental Head	0	220,000	0	220,000	0	0	0	0	0	0	0	0	0	0	0	0	0	308,465
Economic Development	0	89,000	0	89,000	0	0	0	0	0	0	0	0	0	0	175,579	0	175,579	264,579
Agriculture	0	89,000	0	89,000	0	0	0	0	0	0	0	0	0	0	175,579	0	175,579	264,579
Environmental and Sanitation Management	0	225,000	245,000	470,000	0	0	0	0	0	0	0	0	0	0	0	0	0	470,000
Health	0	225,000	245,000	470,000	0	0	0	0	0	0	0	0	0	0	0	0	0	470,000
Office of District Medical Officer of Health	0	0	245,000	245,000	0	0	0	0	0	0	0	0	0	0	0	0	0	245,000
Environmental Health Unit	0	225,000	0	225,000	0	0	0	0	0	0	0	0	0	0	0	0	0	225,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,443,283
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		
Compensation of employees [GFS]				1,443,283
Objective	000000	Compensation of Employees		1,443,283
Program	91001	Management and Administration		1,443,283
Sub-Program	91001001	SP1.1: General Administration		1,443,283
Operation	000000		0.0 0.0 0.0	1,443,283
Wages and salaries [GFS]				1,443,283
2111001 Established Post				1,443,283

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	400,336
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]				127,785
Objective	000000	Compensation of Employees		127,785
Program	91001	Management and Administration		127,785
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		127,785
Operation	000000		0.0 0.0 0.0	127,785
Wages and salaries [GFS]				127,785
2111102 Monthly paid and casual labour				67,875
2111208 Funeral Grants				7,910
2111234 Fuel Allowance				15,000
2111238 Overtime Allowance				6,000
2111242 Travel Allowance				11,000
2111243 Transfer Grants				20,000
Use of goods and services				262,551
Objective	130201	117.1 strengthen domestic resource mob.		1
Program	91001	Management and Administration		1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1
Operation	911621	911621 - Revenue Collection	1.0 1.0 1.0	1
Use of goods and services				1
2210102 Office Facilities, Supplies and Accessories				1
Objective	410101	11 Deepen political and administrative decentralisation		262,550
Program	91001	Management and Administration		262,550
Sub-Program	91001001	SP1.1: General Administration		239,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	203,300
Use of goods and services				203,300
2210103 Refreshment Items				21,000
2210110 Specialised Stock				10,000
2210201 Electricity charges				21,600
2210202 Water				1,000
2210203 Telecommunications				3,600
2210204 Postal Charges				300
2210207 Fire Fighting Accessories				300
2210401 Office Accommodations				15,000
2210404 Hotel Accommodations				13,000
2210502 Maintenance and Repairs - Official Vehicles				11,000
2210505 Running Cost - Official Vehicles				20,000
2210509 Other Travel and Transportation				12,000
2210510 Other Night allowances				15,000
2210511 Local travel cost				18,000
2210606 Maintenance of General Equipment				4,500
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210711 Public Education and Sensitization				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

	2210801	Local Consultants Fees							11,000
	2211304	Insurance of Vehicles							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				32,000
	Use of goods and services								32,000
	2210101	Printed Material and Stationery							14,000
	2210102	Office Facilities, Supplies and Accessories							8,000
	2210122	Value Books							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				4,000
	Use of goods and services								4,000
	2210902	Official Celebrations							4,000
Sub-Program	91001004	SP1.4: Legislative Oversight							23,250
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				23,250
	Use of goods and services								23,250
	2210902	Official Celebrations							2,000
	2210904	Substructure Allowances							11,000
	2210905	Assembly Members Sittings All							10,250
	Non Financial Assets								10,000
Objective	410101	Deepen political and administrative decentralisation							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				10,000
	Fixed assets								10,000
	3111204	Office Buildings							5,000
	3111304	Markets							5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

										Amount (GHe)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP								Total By Fund Source		400,000
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								150,000			
Objective	410101	Deepen political and administrative decentralisation									150,000	
Program	91001	Management and Administration									150,000	
Sub-Program	91001001	SP1.1: General Administration									150,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0						150,000	
	Use of goods and services								150,000			
	2210108	Construction Material									100,000	
	2210118	Sports, Recreational and Cultural Materials									50,000	
	Non Financial Assets								250,000			
Objective	410101	Deepen political and administrative decentralisation									250,000	
Program	91001	Management and Administration									250,000	
Sub-Program	91001001	SP1.1: General Administration									150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0						150,000	
	Fixed assets								150,000			
	3111308	Feeder Roads									150,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization									100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						100,000	
	Fixed assets								100,000			
	3111205	School Buildings									100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,319,091
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				1,536,091
Objective	410101	Deepen political and administrative decentralisation		1,536,091
Program	91001	Management and Administration		1,536,091
Sub-Program	91001001	SP1.1: General Administration		1,536,091
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,260,591
Use of goods and services				1,260,591
2210112	Uniform and Protective Clothing		5,000	
2210402	Residential Accommodations		15,000	
2210502	Maintenance and Repairs - Official Vehicles		28,000	
2210505	Running Cost - Official Vehicles		72,000	
2210601	Roads, Driveways and Grounds		62,000	
2210604	Maintenance of Furniture and Fixtures		6,000	
2210606	Maintenance of General Equipment		5,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		30,000	
2210710	Staff Development		15,000	
2210711	Public Education and Sensitization		35,000	
2210801	Local Consultants Fees		37,800	
2210803	Other Consultancy Expenses		20,000	
2210902	Official Celebrations		42,500	
2210908	Property Valuation Expenses		30,000	
2211203	Emergency Works		847,291	
2211304	Insurance of Vehicles		10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	29,500
Use of goods and services				29,500
2210101	Printed Material and Stationery		12,000	
2210116	Chemicals and Consumables		17,500	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	71,000
Use of goods and services				71,000
2210118	Sports, Recreational and Cultural Materials		15,000	
2210902	Official Celebrations		56,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210904	Substructure Allowances		55,000	
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210404	Hotel Accommodations		45,000	
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210802	External Consultants Fees		35,000	
2210803	Other Consultancy Expenses		40,000	
Other expense				98,000
Objective	410101	Deepen political and administrative decentralisation		98,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91001	Management and Administration		98,000
Sub-Program	91001001	SP1.1: General Administration		98,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821010	Contributions		15,000	
2821019	Scholarship and Bursaries		20,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	63,000
Miscellaneous other expense				63,000
2821018	Civic Numbering/Street Naming		63,000	
Non Financial Assets				685,000
Objective	410101	Deepen political and administrative decentralisation		685,000
Program	91001	Management and Administration		685,000
Sub-Program	91001001	SP1.1: General Administration		350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111308	Feeder Roads		150,000	
3113108	Furniture & Fittings		200,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		335,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	335,000
Fixed assets				335,000
3111103	Bungalows/Flats		300,000	
3111255	WIP - Office Buildings		35,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	741,757
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				47,000
Objective	410101	Deepen political and administrative decentralisation		47,000
Program	91001	Management and Administration		47,000
Sub-Program	91001001	SP1.1: General Administration		47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	47,000
Use of goods and services				47,000
2210803 Other Consultancy Expenses				47,000
Grants				34,615
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001001	SP1.1: General Administration		34,615
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,615
To other general government units				34,615
2632104 DDF Capacity Building Grants for Capital Expense				34,615
Non Financial Assets				660,142
Objective	410101	Deepen political and administrative decentralisation		660,142
Program	91002	Infrastructure Delivery and Management		660,142
Sub-Program	91002002	SP2.2 Infrastructure Development		660,142
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	660,142
Fixed assets				660,142
3111304 Markets				660,142
Total Cost Centre				5,304,467

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	555,000
Function Code	70980	Education n.e.c		
Organisation	1550301001	Birim South District - Akim Swedru Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0501100	Birim South District - Akim Swedru		
Use of goods and services				55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		55,000
Program	91003	Social Services Delivery		55,000
Sub-Program	91003001	SP3.1 Education and Youth Development		55,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210117 Teaching and Learning Materials				30,000
2210118 Sports, Recreational and Cultural Materials				25,000
Non Financial Assets				500,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		500,000
Program	91002	Infrastructure Delivery and Management		500,000
Sub-Program	91002002	SP2.2 Infrastructure Development		500,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111205 School Buildings				500,000
Total Cost Centre				555,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 995,000
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 995,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	995,000
Program	91002	Infrastructure Delivery and Management	750,000
Sub-Program	91002002	SP2.2 Infrastructure Development	750,000
Project	910503	910503 - Public Health services	750,000

Fixed assets			750,000
	3111202	Clinics	400,000
	3113162	WIP - Water Systems	350,000
Program	91005	Environmental and Sanitation Management	245,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	245,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	245,000

Fixed assets			245,000
	3111303	Toilets	245,000
Total Cost Centre			995,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 225,000
Function Code	70740	Public health services	
Organisation	1550402001	Birim South District - Akim Swedru_Health_Environmental Health Unit_Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

Use of goods and services 225,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	225,000
Program	91005	Environmental and Sanitation Management	225,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	225,000
Operation	910901	910901 - Environmental sanitation Management	225,000

Use of goods and services			225,000
	2210116	Chemicals and Consumables	15,000
	2210120	Purchase of Petty Tools/Implements	15,000
	2210205	Sanitation Charges	160,000
	2210409	Rental of Plant and Equipment	20,000
	2210801	Local Consultants Fees	15,000
Total Cost Centre			225,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 35,000
Function Code	70731	General hospital services (IS)	
Organisation	1550403001	Birim South District - Akim Swedru Health Hospital services Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Use of goods and services	35,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003002	SP3.2 Health Delivery		35,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210110	Specialised Stock	5,000
2210509	Other Travel and Transportation	15,000
2210711	Public Education and Sensitization	15,000

Total Cost Centre 35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 89,000
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	89,000
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 viue additm		89,000
Program	91004	Economic Development		89,000
Sub-Program	91004002	SP4.2 Agricultural Development		89,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	89,000

Use of goods and services		89,000
2210116	Chemicals and Consumables	44,000
2210902	Official Celebrations	45,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 175,579
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	175,579
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 viue additm		175,579
Program	91004	Economic Development		175,579
Sub-Program	91004002	SP4.2 Agricultural Development		175,579
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	175,579

Use of goods and services		175,579
2210101	Printed Material and Stationery	14,000
2210109	Spare Parts	10,000
2210116	Chemicals and Consumables	32,000
2210203	Telecommunications	5,500
2210502	Maintenance and Repairs - Official Vehicles	22,000
2210505	Running Cost - Official Vehicles	19,000
2210509	Other Travel and Transportation	32,000
2210511	Local travel cost	20,000
2210708	Refreshments	21,079

Total Cost Centre 264,579

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 220,000
Function Code	70620	Community Development	
Organisation	1550801001	Birim South District - Akim Swedru Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Amount (GH¢)
Use of goods and services			220,000
Objective	360202	15.c Pursue livelihood opportunities	220,000
Program	91003	Social Services Delivery	220,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	220,000
Operation	910601	910601 - Social intervention programmes	220,000
Use of goods and services			220,000
2210108	Construction Material		100,000
2210119	Household Items		120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 89,465
Function Code	70620	Community Development	
Organisation	1550801001	Birim South District - Akim Swedru Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0501100	Birim South District - Akim Swedru	

			Amount (GH¢)
Use of goods and services			89,465
Objective	360202	15.c Pursue livelihood opportunities	89,465
Program	91003	Social Services Delivery	89,465
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	89,465
Operation	910601	910601 - Social intervention programmes	89,465
Use of goods and services			89,465
2210102	Office Facilities, Supplies and Accessories		6,000
2210103	Refreshment Items		4,000
2210119	Household Items		55,000
2210509	Other Travel and Transportation		5,000
2210511	Local travel cost		5,000
2210711	Public Education and Sensitization		14,465

Total Cost Centre			309,465
Total Vote			7,688,510

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds		Grand Total				
		Goods/Service	Capex	Comp. of Emp	Total GOG	Goods/Service	Capex	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External	
Birim South District - Akim Swedru Management and Administration	1,443,283	2,468,091	2,430,000	6,281,374	12,778,510	262,551	10,000	400,338	0	0	287,194	660,142	917,336	7,688,510
SP1.1: General Administration	1,443,283	1,784,091	935,000	4,162,374	12,778,510	262,551	10,000	400,338	0	0	81,615	0	81,615	4,644,325
SP1.2: Finance and Revenue Mobilization	0	0	500,000	3,727,374	0	238,300	10,000	249,300	0	0	81,615	0	81,615	4,058,289
SP1.4: Legislative Oversight	0	0	435,000	435,000	12,778,510	1	0	127,786	0	0	0	0	0	562,786
Infrastructure Delivery and Management	0	0	0	0	23,250	0	0	23,250	0	0	0	0	0	23,250
SP2.2 Infrastructure Development	0	0	1,250,000	1,250,000	0	0	0	0	0	0	660,142	0	660,142	1,910,142
Social Services Delivery	0	310,000	0	310,000	0	0	0	0	0	0	0	0	0	310,000
SP3.1 Education and Youth Development	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	55,000
SP3.2 Health Delivery	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	35,000
SP3.3 Social Welfare and Community Development	0	220,000	0	220,000	0	0	0	0	0	0	0	0	0	220,000
Economic Development	0	89,000	0	89,000	0	0	0	0	0	0	175,579	0	175,579	264,579
SP4.2 Agricultural Development	0	89,000	0	89,000	0	0	0	0	0	0	175,579	0	175,579	264,579
Environmental and Sanitation Management	0	225,000	245,000	470,000	0	0	0	0	0	0	0	0	0	470,000
SP5.1 Disaster prevention and Management	0	225,000	0	225,000	0	0	0	0	0	0	0	0	0	225,000
SP5.2 Natural Resource Conservation	0	0	245,000	245,000	0	0	0	0	0	0	0	0	0	245,000