



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

### BIRIM SOUTH DISTRICT

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BIRIM SOUTH DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

The Birim South District was established in 2018 by L.I 2369 after Achiase District was carved out of the District. Akim Swedru is the District capital. The District covers an estimated land area of 99.9km<sup>2</sup>. It shares boundaries with Birim Central in the North-east, Assin North to the West and Achiase to the South.

#### **POPULATION STRUCTURE**

The 2020 projected population of the district is 57,033. However, it is expected to increase to 58,244 in 2020 at a growth rate of 2.1% (projected from the 2010 Population of 46,230). Sex disaggregation of the population in the district follows both the national and regional trends where females out-number males. Females represent 51.6 percent of the population against 48.4 percent males.

### **2. VISION**

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

### **3. MISSION**

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

#### **GOALS**

“To achieve the socio-economic wellbeing of the people, ensure the sustainable use of the natural environment, address the issues of poverty and improve in the delivery of basic services”.

#### 4. CORE FUNCTIONS

The core functions of the Ayensuano District Assembly are outlined below:

The functions exercised by the Assembly are deliberative, legislative as well as executive. The specific functions among others as stipulated in the Local Governance Act of 2016, Act 936 include:

- Responsibility for the overall development of the District by ensuring the preparation and submission of District Development Plans and Budget through the Regional Coordinating Council to the National Development Planning Commission and the Ministry of Finance and Economic Planning respectively for approval.
- Formulating and executing plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district
- Promoting and supporting productive activity and social development in the district and remove any obstacles to initiative and development
- Sponsoring the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- Initiating programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- Ensuring ready access to courts in the district for the promotion of justice

- Acting to preserve and promote the cultural heritage within the district

- Initiating, sponsoring or carrying out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment and perform any other functions that may be provided under another enactment

#### 5. DISTRICT ECONOMY

The district has a diversified local economy. Agriculture engages 65.9 percent of the economically active population whereas the service and manufacturing sectors engage 19.4 percent and 14.7 percent respectively. Akim Swedru is the main commercial centre of the District.

##### a. AGRICULTURE

There are opportunities for investing in medium to high technology agricultural production aimed at meeting both local and export market demand in food production. The district has quality soil, favourable climate and two rainy seasons per year resulting in good condition for crop production and livestock. The well drained district gives an indication of potential irrigation to boost all year round farming.

Some of the crops for consideration include:

- Starchy staples like cassava, cocoyam, and plantain,
- Legumes like beans; vegetables like tomatoes, okro, garden eggs, pepper, cabbage.
- Tree or cash crops like oil palm, cocoa, citrus, bamboo;
- Cereals like maize and rice
- Livestock: conducive environment exist for Poultry and Piggery

#### **b. MARKET CENTER**

- ❖ There are three main market facilities in the district. (Swedru, Awisa, and Aduase Markets).
- ❖ Tuesdays and Fridays are the main market days for Aduasa whilst Wednesdays is for Swedru.
- ❖ Forty-Six (46) units lockable stores at Swedru, Ten (10) units at Awisa and at twelve (12) unit lockable stores at Aduasa.
- ❖ There are thirty-two (32) stalls at Swedru, thirty (30) at Awisa & fifteen (15) at Aduasa

#### **c. ROAD NETWORK**

The road sector is regarded as the only reliable mode of transport in the District. The road which links the District Capital to Central Region through Achiase District, and Greater Accra region through Birim Central Municipality are the major modes of transport in the District. The total length of road in the district is 98.87km bituminous surface roads constitute thirty-two (32%) percent (31.8 km) and while gravel earth surface roads constitute sixty-eight (68) percent (67.2km).

#### **d. EDUCATION**

Education in the district is only up to the second-cycle level. The institutions are either publicly or privately owned. The District has one (1) Senior High School (SHS), One (1) TVET, Seventeen (17) Basic Schools, Fifteen (15) Primary Schools, Nine (9) JHS only and two (2) KG only.

#### **e. HEALTH**

The Birim South District Health Directorate has the primary mandate to ensure that the people living in the district are healthy by providing quality healthcare services to all people living everywhere in district. This is a priority achieved through a continuous access to health service from community level to the district level. There are currently 7CHPS compounds 2Health Centres and 1 Clinic in the District.

#### **f. TOURISM / HOSPITALITY**

The district also has some sites of historic and aesthetic importance; these are potentials for Tourism development, but also as a way to improve the quality of life of the local people when they are developed. Four (4) potential tourist sites have been identified in the district. This includes the Aboye confluence at Awisa, the Birim Tropical forest and wild Animals in Apoli and Aduasa and the estuary at Apoli Beposo.

It would be important to ensure access, services and basic infrastructure in these locations to make them profitable. As well this could serve as a starting point of local and external tourism within the district.

### **6. KEY ACHIEVEMENTS IN 2020**

The Assembly has chalked successes in the year 2020. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

**Infrastructure:** The following projects are at various levels of completion

#### **Projects funded with District Development Facility (DDF)**

- Capacity building for staff
- Completion of 1No. 16 units lockable stores at Akim Swedru
- Completion of 3No. mechanized boreholes at Beposo, Awisa and Sekunde

#### **Projects funded with District Assemblies Common Fund (DACF)**

1. Completion of 1no. Semi-detached staff bungalow at Swedru.
2. Purchased 180 veronica buckets, 150 buckets, 150 dust bins, 150 table stands, 250 hand sanitizers, 80 paper tissues and 100 sunlight liquid soaps for covid-19 pandemic.
3. Reshaping of Access roads District-wide (55KM)
4. 75 PWD,s received cash, Deep freezers, Tricycles, barbering machines, sewing machines, wheel chair, carpentry tools and cocoa spraying machines

5. 23 leap beneficiaries received payments
6. A total of 12,500 oil palm seedlings nursed and distributed (10,000 and 2,500 seedlings at Akim Swedru and Akortekrom respectively).
7. A total of 9,000 rubber seedlings received from research station at Elembelle in Western region.

**Projects funded with Internally Generated Funds**

- Rehabilitation of Markets *and School*

**Environmental and Social Achievements:**

- Improvement in sanitation by way of fumigation, Evacuation of refuse dumps and Sanitation Improvement Package
- Disaster management and climate improved.

**BIRIM SOUTH PROJECTS FOR THE YEAR 2020**

**CONSTRUCTION OF 1 STOREY 16 UNIT LOCKABLE STORES AT SWEDRU**

**YEAR AWARDED: 2019**

**STATUS: ON-GOING**

**DISTRICT: BIRIM SOUTH**

**REGION: EASTERN REGION**

**FUNDING: DACF-RFG**

**CONSTRUCTION OF AKIM SWEDRU TOWNSHIP ROADS**

**YEAR AWARDED: 2020**

**STATUS: ON-GOING**

**DISTRICT: BIRIM SOUTH**

**REGION: EASTERN REGION**

**FUNDING: ROAD FUND**

**CONSTRUCTION OF AKIM SWEDRU TOWNSHIP ROAD**

**YEAR AWARDED: 2020**

**STATUS: ON-GOING**


**DISTRICT: BIRIM SOUTH**

**REGION: EASTERN REGION**

**FUNDING: ROAD FUND**




**CONSTRUCTION POLICE POST AT AWISA - ASAWASE**



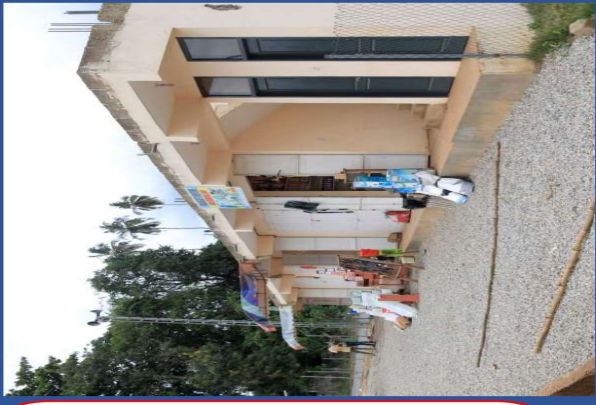
**YEAR AWARDED: 2020**  
**STATUS: ON-GOING**  
**DISTRICT: BIRIM SOUTH**  
**REGION: EASTERN REGION**  
**FUNDING: MBDA**

**CONSTRUCTION OF POLICE POST AT ADUJASA**



**YEAR AWARDED: 2019**  
**STATUS: ON-GOING**  
**DISTRICT: BIRIM SOUTH**  
**REGION: EASTERN REGION**  
**FUNDING: SIF**

**CONSTRUCTION OF 6 UNIT LOCKABLE STORES AT AKIM SWEDRU**



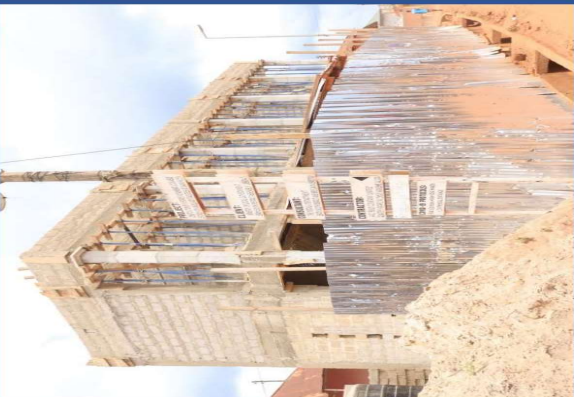
**YEAR AWARDED: 2019**  
**STATUS: ON-GOING**  
**DISTRICT: BIRIM SOUTH**  
**REGION: EASTERN REGION**  
**FUNDING: MBDA**

**CONS OF POLICE BUNGALOW AT AWISA - ASAWASE**



**YEAR AWARDED: 2020**  
**STATUS: ON-GOING**  
**DISTRICT: BIRIM SOUTH**  
**REGION: EASTERN REGION**  
**FUNDING: MBDA**

**CONSTRUCTION OF 1 STOREY 10 UNIT LOCKABLE STORES AT AWISA**



**YEAR AWARDED: 2020**  
**STATUS: ON-GOING**  
**DISTRICT: BIRIM SOUTH**  
**REGION: EASTERN REGION**  
**FUNDING: DACF-RFG**

**COMPLETED MECHANISED BOREHOLE AT AKIM ADUASA NEW SITE**



**YEAR AWARDED: 2018**  
**STATUS: COMPLETED**  
**DISTRICT: BIRIM SOUTH**  
**REGION: EASTERN REGION**  
**FUNDING: DDF**

**BIRIM SOUTH DISTRICT ASSEMBLY**

**CONSTRUCTION OF 42 UNIT RURAL MARKET AT SWEDRU OFFICIAL TOWN**



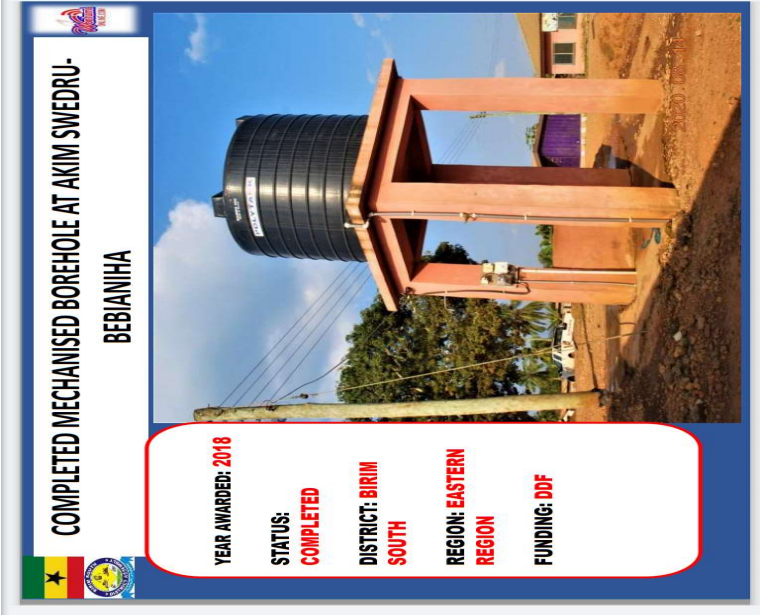
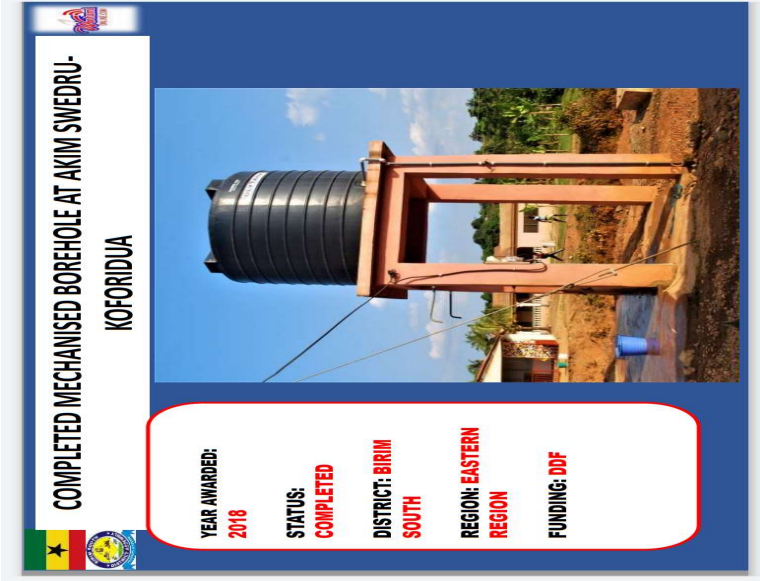
**YEAR AWARDED: 2019**  
**STATUS: COMPLETED**  
**DISTRICT: BIRIM SOUTH**  
**REGION: EASTERN REGION**  
**FUNDING: MBDA**

**COMPLETED CHPS COMPOUND AT ATUNTUMIREM**



**YEAR AWARDED: 2018**  
**STATUS: COMPLETED**  
**DISTRICT: BIRIM SOUTH**  
**REGION: EASTERN REGION**  
**FUNDING: DDF**

**BIRIM SOUTH DISTRICT ASSEMBLY**



BIRIM SOUTH DISTRICT ASSEMBLY

1. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE – IGF ONLY								
ITEM	2019		2020		2021	2022	2023	2024
	Budget	Actual as at 31 <sup>st</sup> Dec 2019	Budget	Actual as at 31 <sup>st</sup> Aug. 2020	Budget	Budget	Budget	Budget
Rates	110,250.00	95,618.19	123,000.00	36,343.00	66,500.00	67,830.00	69,186.6	70,570.33
Fees	77,558.00	56,835.72	61,373.00	35,129.96	58,610.00	59,782.20	60,977.84	62,197.40
Fines	1,850.00	570.00	3,000.00	1,820.00	3,800.00	3,876.00	3,953.52	4,032.59
				% performance as at 31 <sup>st</sup> Aug. 2020				
				29.55				
				57.2				
				60.7				

BIRIM SOUTH DISTRICT ASSEMBLY



Licenses	101,875.00	92,392.50	126,979.00	47,899.95	37.72	95,350.00	97,257.00	99,202.14	101,186.18
Land	20,000.00	58,000.00	83,262.19	83,251.00	99.98	106,500.00	108,630.00	110,802.60	113,018.65
Rent	10,683.00	2,300.00	62,500.00	50,720.00	81.15	85,000.00	86,700.00	88,434.00	90,202.68
Investment	1,800.00	4,484.20	0.00	0.00	0.00	10,000.00	10,200.00	10,404.00	10,612.08
Miscellaneous	1,170.00	0.00	500.00	516.25	103.25	1,000.00	1,020.00	1,040.40	1,061.21
<b>Total</b>	<b>325,186.00</b>	<b>310,200.61</b>	<b>460,614.19</b>	<b>255,680.16</b>	<b>55.51</b>	<b>426,760.00</b>	<b>435,295.20</b>	<b>444,001.10</b>	<b>452,881.12</b>

**BIRIM SOUTH DISTRICT ASSEMBLY**

REVENUE PERFORMANCE - ALL REVENUE SOURCES									
ITEM	2019		2020		%performance as at 31 <sup>st</sup> Aug 2020	2021	2022	2023	2024
	Budget	Actual as at 31 <sup>st</sup> Dec 2019	Budget	Actual as at 31 <sup>st</sup> Aug 2020		Budget	Budget	Budget	Budget
IGF	325,186.00	310,200.61	460,614.19	255,680.16	55.51	426,760.00	435,295.20	444,001.10	452,881.12
Compensation transfer	1,447,867.00	1,685,270.66	1,443,282.66	1,421,423.99	98.49	1,247,369.17	1,272,316.55	1,297,762.88	1,323,718.14
Goods and Services transfer	65,000.00	34,934.23	102,596.86	64,535.62	62.91	89,441.00	91,229.82	93,054.42	94,915.50
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,778,725.00	2,297,953.90	4,249,233.14	1,068,117.30	25.14	4,223,233.00	4,307,697.66	4,393,851.61	4,481,728.65

**BIRIM SOUTH DISTRICT ASSEMBLY**

DACF-MP	677,283.00	610,320.77	550,000.00	254,092.00	46.20	500,000.00	510,000.00	520,200.00	530,604.00
DDF	844,280.00	469,018.90	603,863.16	296,349.81	49.08	1,329,237.40	1,217,644.79	1,241,997.69	1,266,837.65
PWD									
FUND	80,000.00	132,859.12	182,697.00	131,352.87	71.90	190,045.49	193,846.40	197,723.33	201,677.79
DP(MAG)	172,579.00	172,578.78	172,578.71	99,212.79	57.49	108,564.00	110,735.28	112,949.99	115,208.99
<b>Total</b>	<b>7,390,920.00</b>	<b>5,713,136.97</b>	<b>7,764,865.72</b>	<b>3,590,764.54</b>	<b>46.24</b>	<b>8,114,650.06</b>	<b>8,138,765.70</b>	<b>8,301,541.02</b>	<b>8,467,571.80</b>

**BIRIM SOUTH DISTRICT ASSEMBLY**

**b. EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES</b>									
<b>Expenditure</b>	<b>2019</b>		<b>2020</b>		<b>%</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> Dec 2019</b>	<b>Budget</b>	<b>Actual as at 31<sup>st</sup> Aug. 2020</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
Compensation	1,509,867.00	1,733,484.27	1,655,502.66	1,460,769.11	88.24	1,348,081.00	1,375,042.62	1,402,543.48	1,430,594.35
Goods and Services	2,519,979.00	2,167,342.47	3,826,053.78	1,680,344.80	43.92	2,745,342.00	2,800,248.84	2,856,253.82	2,913,378.90
Assets	3,361,074.00	859,522.49	2,283,309.28	524,606.69	22.98	4,021,227.00	3,963,474.18	4,042,743.67	4,123,598.55
<b>Total</b>	<b>7,390,920.00</b>	<b>4,760,349.23</b>	<b>7,764,865.72</b>	<b>3,665,720.60</b>	<b>47.21</b>	<b>8,114,650.06</b>	<b>8,138,765.64</b>	<b>8,301,540.97</b>	<b>8,467,571.80</b>

**BIRIM SOUTH DISTRICT ASSEMBLY**

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

<b>Focused Area</b>	<b>Policy objectives</b>	<b>SDG</b>	<b>SDG Target</b>	<b>Budget</b>
<b>LOCAL GOVERNMENT AND DECENTRALISATION</b>	Improve decentralized planning	Goal 11: Inclusive Societies For Sustainable Development, Provide Access To Justice For All And Build Effective, Accountable And Inclusive Institutions At All Levels	16.5,16.6, 16.8	40,000.00
<b>INFRASTRUCTURE MAINTENANCE</b>	Promote proper maintenance culture	Goal 9- Build Resilient Infrastructure, Promote Inclusive and Sustainable Industrialization And Foster Innovation	9.a	50,000.00
	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4 :Ensure Inclusive And Equitable Quality Education And Promote Lifelong Learning Opportunities For All Goal 5: Achieve gender equality and empower all women and girls	4.1, 4.2, 4.5, 4.a	17,000.00

**Birim South District Assembly**

<b>Focused Area</b>	<b>Policy objectives</b>	<b>SDG</b>	<b>SDG Target</b>	<b>Budget</b>
<b>CHILD AND FAMILY WELFARE</b>	Ensure effective Child protection and family welfare system	Goal 16 – Promote Peaceful and Inclusive societies for sustainable development, Provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.6	10,000.00
<b>THE AGED</b>	Enhance the well-being of the aged	Goal 1, Goal 3- End poverty in all its forms everywhere	1.3, 1.b, 1.2, 1.3	6,500.00
<b>WATER AND ENVIRONMENTAL SANITATION</b>	Improve access to safe and reliable water supply services for all	Goal 6- Ensure Availability and Sustainable Management of Water and Sanitation for All	6.1,	316,616.35.00
<b>GENDER EQUALITY</b>	Promote economic empowerment of women	Goal 5: Achieve gender equality and empower all women and girls Goal 8- Promote Sustained, Inclusive and Sustainable	8.5, 5.c, 5.a	10,000.00

**BIRIM SOUTH DISTRICT ASSEMBLY**

			Economic Growth, Full and Productive Employment and Decent Work for All		
<b>SOCIAL PROTECTION</b>	Strengthen social protection, especially for children, women, persons with disability and the elderly		Goal 10 – Reduce Inequality within and Among Countries	10.2, 10.3 10.4	10,000.00
<b>Focused Area</b>	<b>Policy objectives</b>	<b>SDG</b>	<b>SDG Target</b>	<b>Budget</b>	
<b>EMPLOYMENT AND DECENT WORK</b>	Promote the creation of decent jobs	Goal 8- Promote Sustained, Inclusive And Sustainable Economic Growth, Full And	8.3, 8.5	10,000.00	

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**BIRIM SOUTH DISTRICT ASSEMBLY**

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			Productive Employment And Decent Work For All		
<b>GENDER EQUALITY</b>	Promote economic empowerment of women		Goal 8- Promote Sustained, Inclusive And Sustainable Economic Growth, Full And Productive Employment And Decent Work For All	8.5	20,000.00
<b>SOCIAL PROTECTION</b>	Strengthen social protection, especially for children, women, persons with disability and the elderly		Goal 10 – Reduce Inequality within and Among Countries	10.2, 10.3 10.4	10,000.00
<b>DISABILITY AND DEVELOPMENT</b>	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		Goal 10 – Reduce Inequality within and Among Countries	10.2, 10.3, 10.4	35,000.00

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**BIRIM SOUTH DISTRICT ASSEMBLY**

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## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Improved sanitation situation in urban and rural communities	% of population with access to improved sanitation	2018	15%	2019	20%	2020	30%
	Number of refuse dump sites with skip containers	2018	8	2019	8	2020	10
Improved Road Surface conditions	Length of feeder roads reshaped	2018	43km	2019	65km	2020	100km
	Number of schools under the GSFP	2018	24	2019	30	2020	35

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Improved quality of education	Pupil : Teacher Ratio	2018		2019		2020	
	KG		44:1		44:1		30:1
	Primary		23:1		23:1		30:1
	JHS		15:1		15:1		25:1
Improved health care services	Number of schools monitored	2018	51	2019	42	2020	68
	Number of CHPS compound constructed	2018	2	2019	2	2020	2
	Number of communities sensitized on health related issues	2018	28	2019	25	2020	40
	Number sub-district health centres monitored	2018	7	2019	7	2020	7

**BIRIM SOUTH DISTRICT ASSEMBLY**

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	Number of health workers trained	2018	35	2019	46	2020	68
	Number of communities sensitized on HIV/AIDS	2018	28	2019	25	2020	40
	Number of sensitization on Child welfare cases organized	2018	41	2019	39	2020	50
Enhanced social protection for the poor and vulnerable	Number of poor and vulnerable benefiting from the Disability Fund	2018	430	2019	480	2020	540
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Percentage change in IGF generation/ improved IGF mobilization	Rate of IGF growth	2018	41.96%	2019	68.8%	2020	70%
		2018	22	2019	32	2020	45
	Number of revenue collectors trained	2018	22	2019	32	2020	45

**BIRIM SOUTH DISTRICT ASSEMBLY**

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	Number of Fee-Fixing Resolution public forum held	2018	2	2019	1	2020	2
<b>Enhanced decentralization system</b>	Number of town hall meetings/public hearings organized	2018	2	2019	1	2020	4
	Number of District Assembly staff trained	2018	0	2019	42	2020	60
	Number of Area Councils functioning	2018	0	2019	0	2020	3
	Percentage of approved District Assembly's Composite Annual Action Plan implemented	2018	66.6%	2019	61.7%	2020	80%
<b>Improved Economic empowerment of women</b>	Number of Women's groups formed and trained	2018	5	2019	0	2020	10
<b>Enhanced internal security</b>	Number of DiSEC meetings held	2018	4	2019	2	2020	4
	Number of security issues received and resolved by DiSEC	2018	3	2019	2	2020	0

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 1: Revenue Sources and Key Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p><u>Basic Rate:</u></p> <ul style="list-style-type: none"> <li>❖ Adding the Basic Rate component to all B.O. Ps and all other charges to reduce the cost of collection and make collection easier.</li> </ul> <p><u>Property Rates:</u></p> <ul style="list-style-type: none"> <li>❖ Valuation of existing properties in the District.</li> <li>❖ Establishing and enforcing a Development Control Task Force.</li> <li>❖ Provide logistical support for the Development Control Task Force.</li> </ul>
2. LANDS	<ul style="list-style-type: none"> <li>❖ Undertake weekly monitoring of newly developed sites.</li> <li>❖ Enforcing the payments of reclamation fees by sand winners.</li> <li>❖ Provide logistical support for the Development Control Task Force.</li> <li>❖ Organising quarterly Spatial Planning Committee meetings</li> </ul>
3. LICENSES	<ul style="list-style-type: none"> <li>❖ Public education on payment of taxes.</li> <li>❖ Review and update existing business database.</li> <li>❖ Establish Task Force for revenue mobilization in the District.</li> <li>❖ Gazette Bye-laws.</li> <li>❖ Prosecute rate defaulters.</li> </ul>
4. RENT	<ul style="list-style-type: none"> <li>❖ Sensitize occupants of Government stores on the need to pay rent.</li> <li>❖ Timely Issuance of demand notice.</li> <li>❖ Prosecute defaulters.</li> </ul>
5. FEES AND FINES	<ul style="list-style-type: none"> <li>❖ Sensitize various business operators by organising stakeholders' consultative meetings.</li> <li>❖ Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
6. INVESTMENT	<ul style="list-style-type: none"> <li>❖ Repair and maintenance of Assembly's Grader.</li> </ul>
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> <li>❖ Quarterly rotation of revenue collectors.</li> <li>❖ Setting target for revenue collectors.</li> <li>❖ Train and resource revenue collectors on effective strategies of mobilizing revenue.</li> <li>❖ Sanction underperforming revenue collectors.</li> <li>❖ Awarding best performing revenue collectors.</li> </ul>

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

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

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

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

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

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-eight (28) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget

with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

### **BUDGET SUB-PROGRAMME SUMMARY**

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

##### **SUB-PROGRAMME 1.1 General Administration**

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties.



In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is thirteen (13) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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

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

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Projections					
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General assembly meetings and other statutory meetings organized.	i) No. of General Assembly meetings held.	3	3	3	2	3	3	3	3
	ii) No. of statutory Sub-Committees meetings held.	3	3	3	2	3	3	3	3
Sub-structures established and strengthened	No. of sub-structures established and strengthened	3	3	3	3	3	3	3	3

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Birim South District Assembly

DPCU activities organised	No. of DA staff trained								
	No. of quarterly DPCU meetings organised	4	4	4	2	4	4	4	4
Composite AAP and Budget prepared	No. of quarterly DPCU monitoring organised	4	4	4	2	4	4	4	4
	Composite AAP and Budget prepared	Oct. 2019	Oct. 2019	Sept. 2020	Sept. 2020	Sept. 2021	Sept. 2022	Sept. 2023	Sept. 2024

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

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Acquire Intercom and Internet Bosters
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Fifteen (15) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

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#### Birim South District Assembly

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MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		2020 Budget	2020 Actual	Budget Year 2021	Projections			
		2019 Budget	2019 Actual				Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 <sup>st</sup> march	31 <sup>st</sup> march	31 <sup>st</sup> march	31 <sup>st</sup> march	31 <sup>st</sup> march	31 <sup>st</sup> march	31 <sup>st</sup> march
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	5	10	17	19	21	23	
Revenue database updated	No. of census and data collection	1	1	1	1	1	1	1	1	1



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

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Value books	
Training of revenue collectors	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Four (4) officers will be responsible for delivering the sub-programme comprising of 3 Budget Analyst and a Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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

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

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years				Projections							
		2019		2020		2021		2022		2023		2024	
		Budget	Actual	Budget	Actual	Budget Year 2021	Year 2022	Year 2023	Year 2024	Year 2023	Year 2024	Year 2024	Year 2024
DPCU activities organised	No. of quarterly DPCU meetings organised	4	4	4	2	4	4	4	4	4	4	4	
	No. of quarterly DPCU monitoring organised	4	4	4	2	4	4	4	4	4	4	4	
<b>Composite AAP and Budget prepared</b>	Composite AAP and Budget prepared and submitted by:	Oct. 2019	Oct. 2019	Sept. 2020	Sept. 2020	Sept. 2021	Sept. 2022	Sept. 2023	Sept. 2024				

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Birim South District Assembly

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

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.4 Legislative Oversight

#### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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

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



MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Projections					
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General assembly meetings and other statutory meetings organized.	i) No. of General Assembly meetings held.	3	3	3	2	3	3	3	3
	ii) No. of statutory Sub-Committees meetings held.	3	3	3	2	3	3	3	3
Sub-structures established and strengthened	No. of sub-structures established and strengthened	3	3	3	3	3	3	3	3

Birim South District Assembly

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

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

Operations	Projects
Protocol Services	Procure motorbikes

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Projections					
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of DA staff built	No. of trainings organised	2	2	3	2	3	3	3	3
Appraisal staff annually	No. of DA staff trained	4	4	4	3	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of staff appraisal conducted	12	12	12	12	12	12	12	12

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

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

Operations	Projects
Personnel and Staff Management	Procure office Equipments
Capacity building	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

##### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

##### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Three (3) officer with support and oversight responsibilities from the District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

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

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

Main Outputs	Output Indicator	Past Years		2020 Actual	2020 Budget	Projections				
		2019 Budget	2019 Actual			Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
Statutory meetings convened	Number of meetings organized	4	2	2	4	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	1	2	2	2	2	2	2
Local planning schemes produced	No. of local plans prepared	3	1	1	3	3	3	3	3	3

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

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

Operations	Projects
Land Use & Spatial Planning	Procure Office equipments
Street Naming and Property Addressing System	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB - PROGRAMME 2.2 Infrastructure Development

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

## 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

## 3. Budget Sub-Programme Results Statement

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



Main Outputs	Output Indicator	Past Years		2020 Budget	2020 Actual	Projections			
		2019 Budget	2019 Actual			Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Drainage facilities provided	No. of culverts constructed	2	0	3	2	3	3	3	3
Boreholes constructed and mechanized	No. of boreholes constructed and mechanised	4	2	5	4	5	5	5	5
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	70KM	57KM	100KM	96KM	53KM	60KM	65KM	70KM

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

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
Development control	Drilling of 15 No. Mechanized boreholes
	Road reshaping

#### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

- To attain universal births and deaths registration in the District.

## 2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or

organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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

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

Main Outputs	Output Indicator	2019		2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual						
<b>Scholarships awarded to Needy but Brilliant Students</b>	No. of students awarded with scholarship	100	109	120	60	140	160	160	200
<b>Educational facilities provided</b>	No. of classroom blocks constructed	2	3	3	3	8	8	8	8
<b>Increase/improve educational infrastructure and facilities</b>	Number of classroom blocks constructed	5	5	5	5	5	5	5	5
<b>Organize quarterly DEOC meetings</b>	Number of meetings organized	4	3	4	2	4	4	4	4
<b>Improve knowledge in</b>		20	15	30	20	20	20	20	20

**Birim South District Assembly**

<b>science and math's. and ICT in Basic and SHS</b>	Number of participants in STMIE clinics								
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1NO 3- Units JHS Classroom block with Furniture at Adiembra
District Education Fund	Construction of 1NO. 2- Units KG Classroom block with Ancillary facilities at APOLI
Sports and culture	5. Construction of 1no. 4-unit semi-detached teachers Quarters at BEBIANIHA

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3 : SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 3.2 Health Delivery

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

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people

living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4).

Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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

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



Main Outputs	Output Indicator	2019		2020		2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual	Budget	Actual					
Malaria & HIV/AIDS activities organized	No. of public education organized	2	1	2	1		3	4	4	4
Health facilities provided	No. of CHPS compound constructed	2	2	2	1		2	2	2	2
Improved environmental sanitation	Number food vendors tested and certified	80	63	120	109		150	200	250	300
Improve access to Health care delivery	Number of health facilities equipped	3	1	3	2		4	4	4	4

Birim South District Assembly

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

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of Ino. CHPS Compound with mechanized borehole at OFOSUKROM
Environmental Sanitation Management	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

## 2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Three (3) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

## 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2019		2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Budget	Actual						
PWD'S Fund disbursed	Nb. of PWD's supported	120	172	60	98	120	120	120	120
Social Protection programme (LEAP) improved annually	Number of beneficiaries	100	90	250	250	300	310	350	400
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	2	2	2	2	2	2	2	2

Birim South District Assembly

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

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Child right and protection	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3 : SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

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

The objective of this sub-programme is to attain universal births and deaths registration in the District

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

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.

- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Projections					
		2019 Budget	2019 Actual	2020 Budget	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Issuance of Burial Permits	No. of burial permits issued to the public	-	1	100	47	120	140	180	200
Reduce time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days.	-	-	20	10	9	8	5	3

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

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

Operations	Projects
Data collection	Procure office equipments

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty (20) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

To facilitate the implementation of policies on trade, industry and tourism in the District.

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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

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

Main Outputs	Output Indicator	2019		2020 Budget	2020 Actual	Budget Year		Indicative Year	
		Budget	Actual			2021	2022	2023	2024
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	150	109	200	300	350	400

Birim South District Assembly

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Procure Building materials

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

##### 1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved



agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Eighteen (18) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2021	Indicator Year
		2019 Budget	2019 Actual	2020 Budget	2020 Actual		
<b>Coverage of flagship Agricultural Programmes of Planting for Food and Jobs (PFJ)</b>	Total Number of Beneficiaries	500	428	600	340	700	800
<b>Subsidized agricultural inputs distributed to farmers</b>	Quantity of subsidized agric. Inputs received by farmers						
<ul style="list-style-type: none"> <li>• <b>Seeds (maize)</b></li> <li>• <b>Fertilizers</b></li> </ul>		183bags 3,750bags	250bags 4,000bags	300bags 4500bags	132bags 2000bags	300bags 4,500bags	350bags 5,000bags
<b>Vaccinations undertaken on</b>	Number of animals/ birds vaccinated						
<ul style="list-style-type: none"> <li>• <b>Livestock</b></li> <li>• <b>Poultry</b></li> </ul>		2,500 10,800	1,800 8,200	3,000 20,000	3,000 20,000	3,000 20,000	3,500 20,500

Birim South District Assembly

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

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Demonstration forms	

also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB - PROGRAMME 5.1 Disaster Prevention and Management

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

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Main Outputs	Output Indicator	2019		2020 Budget	2020 Actual	Budget Year			Indicative Year		
		Budget	Actual			2021	2022	2023	2024	2023	2024
Disaster prevention and management programmes implemented	No. disaster prevention and management activities carried out	10	6	20	12	20	20	20	20	20	20
No. of refuse containers procured	No. of refuse containers procured	5	0	5	0	5	15	15	15	15	15

Birim South District Assembly

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

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

Operations	Projects
Disaster Management	
Formation of disaster volunteer groups	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,348,081		
130201 17.1 strengthen domestic resource mob.	8,114,650	186,437		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,742,824		
300102 6.1 Universal access to safe drinking water by 2030	0	425,742		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	83,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
390202 11.2 Improve transport and road safety	0	255,805		
410101 Deepen political and administrative decentralisation	0	743,696		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	729,465		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,210,348		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	92,296		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	789,116		
550201 2.1 End hunger and ensure access to sufficient food	0	241,513		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	205,458		
590202 16.2 End abuse, exploitation and violence	0	25,000		
640202 8.5 Achieve full and prtitive employment and decent work for all	0	5,000		
<b>Grand Total ¢</b>	<b>8,114,650</b>	<b>8,114,650</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
155 01 01 001 23	8,114,650.06	0.00	3,572,368.58	3,572,368.58
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002				
From foreign governments(Current)	7,687,890.06	0.00	3,335,084.38	3,335,084.38
1331001 Central Government - GOG Paid Salaries	1,247,369.17	0.00	1,421,423.99	1,421,423.99
1331002 DACF - Assembly	4,413,278.49	0.00	1,199,470.17	1,199,470.17
1331003 DACF - MP	500,000.00	0.00	254,092.00	254,092.00
1331008 Other Donors Support Transfers	108,564.00	0.00	99,212.79	99,212.79
1331009 Goods and Services- Decentralised Department	89,441.00	0.00	64,535.62	64,535.62
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,283,378.40	0.00	296,349.81	296,349.81
Output 0003				
Property income [GFS]	268,000.00	0.00	156,228.00	156,228.00
1412003 Stool Land Revenue	80,000.00	0.00	72,000.00	72,000.00
1412004 Sale of Building Permit Jacket	2,500.00	0.00	1,900.00	1,900.00
1412007 Building Plans / Permit	14,000.00	0.00	9,351.00	9,351.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412022 Property Rate	62,000.00	0.00	20,696.00	20,696.00
1412023 Basic Rate (IGF)	500.00	0.00	425.00	425.00
1412024 Unassessed Rate	4,000.00	0.00	1,136.00	1,136.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,800.00	0.00	1,800.00	1,800.00
1415052 Rental of Store	83,200.00	0.00	48,920.00	48,920.00
Sales of goods and services	155,960.00	0.00	80,194.95	80,194.95
1422002 Herbalist License	750.00	0.00	650.00	650.00
1422003 Hawkers License	300.00	0.00	200.00	200.00
1422005 Chop Bar Restaurants	2,000.00	0.00	1,840.00	1,840.00
1422006 Com / Rice / Flour Miller	500.00	0.00	150.00	150.00
1422007 Liquor License	8,000.00	0.00	4,651.00	4,651.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	18,000.00	0.00	4,729.00	4,729.00
1422012 Kiosk License	5,000.00	0.00	2,737.00	2,737.00
1422014 Charcoal / Firewood Dealers	700.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	1,970.00	1,970.00
1422017 Hotel / Night Club	700.00	0.00	550.00	550.00
1422018 Pharmacist Chemical Sell	500.00	0.00	280.00	280.00
1422019 Sawmills	500.00	0.00	300.00	300.00
1422021 Factories / Operational Fee	1,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	300.00	0.00	150.00	150.00
1422023 Communication Centre	800.00	0.00	650.00	650.00
1422024 Private Education Int.	500.00	0.00	300.00	300.00
1422028 Telecom System / Security Service	5,000.00	0.00	3,800.00	3,800.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	600.00	0.00	160.00	160.00
1422033 Stores	1,000.00	0.00	1,000.00	1,000.00
1422037 Traditional Medicine	500.00	0.00	300.00	300.00
1422038 Hairdressers / Dress	300.00	0.00	0.00	0.00
1422040 Bill Boards	1,500.00	0.00	1,030.00	1,030.00
1422042 Second Hand Clothing	200.00	0.00	100.00	100.00
1422043 Vehicle Garage	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	1,500.00	1,500.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	30,000.00	0.00	21,972.95	21,972.95
1423001 Markets Tolls	12,000.00	0.00	6,111.00	6,111.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423004 Poultry Fee	500.00	0.00	100.00	100.00
1423005 Registration of Contractors	10,000.00	0.00	8,180.00	8,180.00
1423006 Burial Fee	1,350.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	775.00	775.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	300.00	0.00	180.00	180.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	7,000.00	0.00	4,745.00	4,745.00
1423018 Loading Fee	10,000.00	0.00	6,434.00	6,434.00
1423086 Car Stickers	500.00	0.00	240.00	240.00
1423116 Commitment Fee	8,460.00	0.00	0.00	0.00
1423191 Ferry Tolls	1,000.00	0.00	510.00	510.00
1423322 Medical charges	7,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	300.00	0.00	0.00	0.00
1423486 Sales of Insecticide	300.00	0.00	0.00	0.00
1423490 Sanitarian	1,000.00	0.00	700.00	700.00
1423528 Tender Fee	6,000.00	0.00	3,200.00	3,200.00
1423699 Hawker's Fees	300.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>1,800.00</b>	<b>0.00</b>	<b>345.00</b>	<b>345.00</b>
1430001 Court Fines	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	300.00	0.00	45.00	45.00
1430016 Spot fine	1,000.00	0.00	300.00	300.00
<b>Non-Performing Assets Recoveries</b>	<b>1,000.00</b>	<b>0.00</b>	<b>516.25</b>	<b>516.25</b>
1450007 Other Sundry Recoveries	1,000.00	0.00	516.25	516.25
<b>Grand Total</b>	<b>8,114,650.06</b>	<b>0.00</b>	<b>3,572,368.58</b>	<b>3,572,368.58</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim South District - Akim Swedru	0	0	0	8,114,650	8,128,131	8,195,797
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336,810</b>	<b>1,349,284</b>	<b>1,350,178</b>
Management and Administration	0	0	0	616,955	622,996	623,125
Infrastructure Delivery and Management	0	0	0	107,498	108,251	108,573
Social Services Delivery	0	0	0	210,731	212,704	212,838
Economic Development	0	0	0	401,626	405,333	405,642
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>426,760</b>	<b>427,767</b>	<b>431,028</b>
Management and Administration	0	0	0	329,408	330,415	332,702
Infrastructure Delivery and Management	0	0	0	89,352	89,352	90,246
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	2,000	2,000	2,020
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>505,000</b>
Management and Administration	0	0	0	500,000	500,000	505,000
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,223,233</b>	<b>4,223,233</b>	<b>4,265,465</b>
Management and Administration	0	0	0	964,465	964,465	974,109
Infrastructure Delivery and Management	0	0	0	1,103,304	1,103,304	1,114,337
Social Services Delivery	0	0	0	2,025,465	2,025,465	2,045,719
Economic Development	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,045</b>	<b>190,045</b>	<b>191,946</b>
Social Services Delivery	0	0	0	190,045	190,045	191,946
<b>DONOR POOLED Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,564</b>	<b>108,564</b>	<b>109,650</b>
Economic Development	0	0	0	108,564	108,564	109,650
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,329,237</b>	<b>1,329,237</b>	<b>1,342,530</b>
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	1,283,378	1,283,378	1,296,212
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,114,650</b>	<b>8,128,131</b>	<b>8,195,797</b>

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim South District - Akim Swedru	0	0	0	8,114,650	8,128,131	8,195,797
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,456,687</b>	<b>2,463,735</b>	<b>2,481,254</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,383,919</b>	<b>1,387,976</b>	<b>1,397,758</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,758</b>	<b>409,816</b>	<b>409,816</b>
211 Wages and salaries [GFS]	0	0	0	397,278	401,251	401,251
21110 Established Position	0	0	0	305,046	308,097	308,097
21111 Wages and salaries in cash [GFS]	0	0	0	65,232	65,884	65,884
21112 Wages and salaries in cash [GFS]	0	0	0	27,000	27,270	27,270
212 Social contributions [GFS]	0	0	0	8,480	8,565	8,565
21210 Actual social contributions [GFS]	0	0	0	8,480	8,565	8,565
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>581,273</b>	<b>581,273</b>	<b>587,085</b>
221 Use of goods and services	0	0	0	581,273	581,273	587,085
22101 Materials - Office Supplies	0	0	0	118,000	118,000	119,180
22102 Utilities	0	0	0	22,808	22,808	23,036
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	177,000	177,000	178,770
22106 Repairs - Maintenance	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	84,465	84,465	85,309
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	75,000	75,000	75,750
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	43,000	43,000	43,430
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,888</b>	<b>36,888</b>	<b>37,257</b>
282 Miscellaneous other expense	0	0	0	36,888	36,888	37,257
28210 General Expenses	0	0	0	36,888	36,888	37,257
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>	<b>363,600</b>
311 Fixed assets	0	0	0	360,000	360,000	363,600
31113 Other structures	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,885</b>	<b>359,599</b>	<b>361,464</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,448</b>	<b>173,162</b>	<b>173,162</b>
211 Wages and salaries [GFS]	0	0	0	171,448	173,162	173,162
21110 Established Position	0	0	0	171,448	173,162	173,162
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,437</b>	<b>186,437</b>	<b>188,301</b>
221 Use of goods and services	0	0	0	186,437	186,437	188,301
22101 Materials - Office Supplies	0	0	0	28,437	28,437	28,721
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,463</b>	<b>249,497</b>	<b>250,947</b>

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,463</b>	<b>104,497</b>	<b>104,497</b>
211 Wages and salaries [GFS]	0	0	0	103,463	104,497	104,497
21110 Established Position	0	0	0	103,463	104,497	104,497
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,000</b>	<b>145,000</b>	<b>146,450</b>
221 Use of goods and services	0	0	0	145,000	145,000	146,450
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
<b>SP1.4: Legislative Oversights</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>353,500</b>
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>353,500</b>
282 Miscellaneous other expense	0	0	0	350,000	350,000	353,500
28210 General Expenses	0	0	0	350,000	350,000	353,500
<b>SP1.5: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,420</b>	<b>116,662</b>	<b>117,585</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,124</b>	<b>24,366</b>	<b>24,366</b>
211 Wages and salaries [GFS]	0	0	0	24,124	24,366	24,366
21110 Established Position	0	0	0	24,124	24,366	24,366
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,296</b>	<b>92,296</b>	<b>93,219</b>
221 Use of goods and services	0	0	0	92,296	92,296	93,219
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	87,296	87,296	88,169
<b>Infrastructure Delivery and Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,583,532</b>	<b>2,584,285</b>	<b>2,609,368</b>
<b>SP2.1 Physical and Spatial Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,239</b>	<b>100,403</b>	<b>101,241</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,371</b>	<b>16,535</b>	<b>16,535</b>
211 Wages and salaries [GFS]	0	0	0	16,371	16,535	16,535
21110 Established Position	0	0	0	16,371	16,535	16,535
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,868</b>	<b>33,868</b>	<b>34,207</b>
221 Use of goods and services	0	0	0	33,868	33,868	34,207
22101 Materials - Office Supplies	0	0	0	2,468	2,468	2,493
22104 Rentals	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	2,200	2,200	2,222
22107 Training - Seminars - Conferences	0	0	0	10,200	10,200	10,302
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP2.2 Infrastructure Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,483,293</b>	<b>2,483,883</b>	<b>2,508,126</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,922</b>	<b>59,512</b>	<b>59,512</b>
211 Wages and salaries [GFS]	0	0	0	58,922	59,512	59,512
21110 Established Position	0	0	0	58,922	59,512	59,512

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	282,028	282,028	284,848
221 Use of goods and services	0	0	0	282,028	282,028	284,848
22101 Materials - Office Supplies	0	0	0	224,662	224,662	226,908
22105 Travel - Transport	0	0	0	5,437	5,437	5,491
22106 Repairs - Maintenance	0	0	0	51,929	51,929	52,448
<b>31 Non Financial Assets</b>	0	0	0	2,142,343	2,142,343	2,163,767
311 Fixed assets	0	0	0	2,142,343	2,142,343	2,163,767
31111 Dwellings	0	0	0	662,913	662,913	669,542
31113 Other structures	0	0	0	1,052,989	1,052,989	1,063,518
31122 Other machinery and equipment	0	0	0	10,700	10,700	10,807
31131 Infrastructure Assets	0	0	0	415,742	415,742	419,899
<b>Social Services Delivery</b>	0	0	0	2,432,241	2,434,214	2,456,563
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,210,348	1,210,348	1,222,452
<b>22 Use of goods and services</b>	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	34,465	34,465	34,809
282 Miscellaneous other expense	0	0	0	34,465	34,465	34,809
28210 General Expenses	0	0	0	34,465	34,465	34,809
<b>31 Non Financial Assets</b>	0	0	0	1,158,884	1,158,884	1,170,473
311 Fixed assets	0	0	0	1,158,884	1,158,884	1,170,473
31111 Dwellings	0	0	0	538,884	538,884	544,273
31112 Nonresidential buildings	0	0	0	570,000	570,000	575,700
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP3.2 Health Delivery</b>	0	0	0	908,434	909,627	917,518
<b>21 Compensation of employees [GFS]</b>	0	0	0	119,318	120,511	120,511
211 Wages and salaries [GFS]	0	0	0	119,318	120,511	120,511
21110 Established Position	0	0	0	119,318	120,511	120,511
<b>22 Use of goods and services</b>	0	0	0	429,116	429,116	433,407
221 Use of goods and services	0	0	0	429,116	429,116	433,407
22101 Materials - Office Supplies	0	0	0	171,116	171,116	172,827
22103 General Cleaning	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	360,000	360,000	363,600
311 Fixed assets	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	360,000	360,000	363,600
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	313,458	314,238	316,593
<b>21 Compensation of employees [GFS]</b>	0	0	0	78,000	78,780	78,780
211 Wages and salaries [GFS]	0	0	0	78,000	78,780	78,780
21110 Established Position	0	0	0	78,000	78,780	78,780

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	40,413	40,413	40,817
221 Use of goods and services	0	0	0	40,413	40,413	40,817
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	22,413	22,413	22,637
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
271 Social security benefits	0	0	0	5,000	5,000	5,050
27111 Social Security Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	190,045	190,045	191,946
282 Miscellaneous other expense	0	0	0	190,045	190,045	191,946
28210 General Expenses	0	0	0	190,045	190,045	191,946
<b>Economic Development</b>	0	0	0	612,190	615,897	618,312
<b>SP4.2 Agricultural Development</b>	0	0	0	612,190	615,897	618,312
<b>21 Compensation of employees [GFS]</b>	0	0	0	370,677	374,384	374,384
211 Wages and salaries [GFS]	0	0	0	370,677	374,384	374,384
21110 Established Position	0	0	0	370,677	374,384	374,384
<b>22 Use of goods and services</b>	0	0	0	201,513	201,513	203,528
221 Use of goods and services	0	0	0	201,513	201,513	203,528
22101 Materials - Office Supplies	0	0	0	64,985	64,985	65,635
22102 Utilities	0	0	0	5,500	5,500	5,555
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	73,449	73,449	74,183
22106 Repairs - Maintenance	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	11,079	11,079	11,190
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>25 Subsidies</b>	0	0	0	40,000	40,000	40,400
251 To public corporations	0	0	0	40,000	40,000	40,400
25121	0	0	0	40,000	40,000	40,400
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	8,114,650	8,128,131	8,195,797



2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																ST	
Birim South District - Akim Swedru Management and Administration	1247,380	2,160,177	2,652,497	6,060,043	100,712	240,686	85,352	426,760	0	0	0	154,423	1,283,378	1,437,801	5,114,650		
Central Administration	604,081	1,117,339	360,000	2,081,420	100,712	229,896	0	329,408	0	0	0	45,859	0	45,859	2,456,687		
Administration (Assembly Office)	604,081	1,077,339	360,000	2,041,420	100,712	223,896	0	324,408	0	0	0	45,859	0	45,859	2,411,687		
Finance	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	45,000		
Infrastructure Delivery and Management	75,293	361,096	773,613	1,210,992	0	4,000	85,352	89,352	0	0	0	0	1,283,378	1,283,378	2,563,532		
Physical Planning	16,371	61,668	0	88,239	0	2,000	0	2,000	0	0	0	0	0	0	100,239		
Office of Departmental Head	16,371	61,668	0	78,239	0	2,000	0	2,000	0	0	0	0	0	0	80,239		
Town and Country Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000		
Works	58,922	280,028	773,613	1,112,563	0	2,000	85,352	87,352	0	0	0	0	1,283,378	1,283,378	2,463,293		
Office of Departmental Head	58,922	0	0	58,922	0	2,000	0	2,000	0	0	0	0	0	0	60,922		
Public Works	0	260,391	662,913	923,304	0	0	85,352	85,352	0	0	0	0	732,169	732,169	1,740,824		
Water	0	10,000	0	10,000	0	0	0	0	0	0	0	0	415,742	415,742	425,742		
Feeder Roads	0	9,637	110,700	120,337	0	0	0	0	0	0	0	0	135,468	135,468	255,805		
Social Services Delivery	197,318	519,894	1,516,884	2,236,195	0	6,000	0	6,000	0	0	0	0	0	0	2,432,241		
Education, Youth and Sports	0	48,465	1,158,884	1,208,348	0	2,000	0	2,000	0	0	0	0	0	0	1,210,348		
Education	0	48,465	1,158,884	1,208,348	0	2,000	0	2,000	0	0	0	0	0	0	1,210,348		
Health	119,318	182,116	360,000	661,434	0	2,000	0	2,000	0	0	0	0	0	0	663,434		
Environmental Health Unit	119,318	161,000	0	280,318	0	2,000	0	2,000	0	0	0	0	0	0	282,318		
Hospital services	0	21,116	360,000	381,116	0	0	0	0	0	0	0	0	0	0	381,116		
Waste Management	0	245,000	0	245,000	0	0	0	0	0	0	0	0	0	0	245,000		
Social Welfare & Community Development	0	245,000	0	245,000	0	0	0	0	0	0	0	0	0	0	245,000		
Office of Departmental Head	78,000	43,413	0	121,413	0	2,000	0	2,000	0	0	0	0	0	0	313,458		
Social Welfare	78,000	13,413	0	91,413	0	2,000	0	2,000	0	0	0	0	0	0	283,458		
Community Development	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000		
Monday, January 25, 2021	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000		

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SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																ST	
Economic Development	370,677	130,949	0	501,626	0	2,000	0	2,000	0	0	0	108,564	0	108,564	612,190		
Agriculture	370,677	130,949	0	501,626	0	2,000	0	2,000	0	0	0	108,564	0	108,564	612,190		
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000		
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000		

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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 616,955
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

2210511	Local travel cost	3,000
2210709	Seminars/Conferences/Workshops - Domestic	1,437

**Compensation of employees [GFS] 604,081**

Objective	000000	Compensation of Employees		604,081
Program	91001	Management and Administration		604,081
Sub-Program	91001001	SP1.1: General Administration		305,046
Operation	000000		0.0 0.0 0.0	305,046

Wages and salaries [GFS]				305,046
	2111001	Established Post		305,046
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		171,448
Operation	000000		0.0 0.0 0.0	171,448

Wages and salaries [GFS]				171,448
	2111001	Established Post		171,448
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		103,463
Operation	000000		0.0 0.0 0.0	103,463

Wages and salaries [GFS]				103,463
	2111001	Established Post		103,463
Sub-Program	91001005	SP1.5: Human Resource Management		24,124
Operation	000000		0.0 0.0 0.0	24,124

Wages and salaries [GFS]				24,124
	2111001	Established Post		24,124

**Use of goods and services 12,874**

Objective	130201	17.1 strengthen domestic resource mob.		6,437
Program	91001	Management and Administration		6,437
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		6,437
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
	2210113	Feeding Cost		1,437
	2210509	Other Travel and Transportation		2,000
	2210709	Seminars/Conferences/Workshops - Domestic		3,000

Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		6,437
Program	91001	Management and Administration		6,437
Sub-Program	91001005	SP1.5: Human Resource Management		6,437
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,437

Use of goods and services				6,437
	2210101	Printed Material and Stationery		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 324,408
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	100,712
Program	91001	Management and Administration	100,712
Sub-Program	91001001	SP1.1: General Administration	100,712
Operation	000000		100,712

Wages and salaries [GFS]		92,232
2111102	Monthly paid and casual labour	65,232
2111208	Funeral Grants	4,000
2111238	Overtime Allowance	3,000
2111243	Transfer Grants	20,000
Social contributions [GFS]		8,480
2121001	13 Percent SSF Contribution	8,480

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	206,808
Program	91001	Management and Administration	206,808
Sub-Program	91001001	SP1.1: General Administration	206,808
Operation	910803	910803 - Protocol services	206,808

Use of goods and services		206,808
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210103	Refreshment Items	15,000
2210120	Purchase of Petty Tools/Implements	3,000
2210122	Value Books	5,000
2210201	Electricity charges	17,408
2210202	Water	500
2210203	Telecommunications	3,600
2210204	Postal Charges	300
2210207	Fire Fighting Accessories	1,000
2210301	Clearing Materials	3,000
2210404	Hotel Accommodations	5,000
2210407	Rental of Other Transport	1,000
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210505	Running Cost - Official Vehicles	12,000
2210509	Other Travel and Transportation	10,000
2210510	Other Night allowances	20,000
2210511	Local travel cost	15,000
2210602	Repairs of Residential Buildings	3,000
2210603	Repairs of Office Buildings	3,000
2210604	Maintenance of Furniture and Fixtures	2,000
2210606	Maintenance of General Equipment	3,000
2210703	Examination Fees and Expenses	5,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	5,000
2210804	Contract appointments	10,000
2210904	Substructure Allowances	20,000

2210906	Unit Committee/T. C. M. Allow	5,000
2211101	Bank Charges	1,000
2211201	Field Operations	3,000

			Other expense
Objective	410101	Deepen political and administrative decentralisation	16,888
Program	91001	Management and Administration	16,888
Sub-Program	91001001	SP1.1: General Administration	16,888
Operation	910803	910803 - Protocol services	16,888

Miscellaneous other expense		16,888
2821001	Insurance and compensation	3,000
2821007	Court Expenses	2,000
2821008	Awards and Rewards	1,000
2821009	Donations	5,000
2821010	Contributions	5,888

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 500,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Other expense
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	350,000
Program	91001	Management and Administration	350,000
Sub-Program	91001004	SP1.4: Legislative Oversight	350,000
Operation	910807	910807 - Support to traditional authorities	350,000

Miscellaneous other expense		350,000
2821019	Scholarship and Bursaries	350,000

			Non Financial Assets
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	150,000
Program	91001	Management and Administration	150,000
Sub-Program	91001001	SP1.1: General Administration	150,000
Project	910804	910804 - Legislative enactment and oversight	150,000

Fixed assets		150,000
3111308	Feeder Roads	150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 924,465
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

Use of goods and services				694,465
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Objective	130201	17.1 strengthen domestic resource mob.		135,000
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Program	91001	Management and Administration		135,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		135,000
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Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210113	Feeding Cost			5,000
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2210509	Other Travel and Transportation			5,000
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2210709	Seminars/Conferences/Workshops - Domestic			20,000
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Operation	910801	910801 - Procurement management	1.0 1.0 1.0	105,000
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Use of goods and services				105,000
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2210103	Refreshment Items			2,000
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2210709	Seminars/Conferences/Workshops - Domestic			3,000
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2210908	Property Valuation Expenses			100,000
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Objective	410101	4.7 Deepen political and administrative decentralisation		290,000
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Program	91001	Management and Administration		290,000
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Sub-Program	91001001	SP1.1: General Administration		290,000
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Operation	910803	910803 - Protocol services	1.0 1.0 1.0	210,000
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Use of goods and services				210,000
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2210502	Maintenance and Repairs - Official Vehicles			40,000
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2210505	Running Cost - Official Vehicles			70,000
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2210602	Repairs of Residential Buildings			10,000
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2210603	Repairs of Office Buildings			20,000
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2210711	Public Education and Sensitization			30,000
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2210902	Official Celebrations			40,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
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2210114	Rations			40,000
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2211203	Emergency Works			40,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		229,465
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Program	91001	Management and Administration		229,465
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Sub-Program	91001001	SP1.1: General Administration		84,465
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	84,465
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Use of goods and services				84,465
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2210101	Printed Material and Stationery			40,000
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2210708	Refreshments			24,465
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2210711	Public Education and Sensitization			10,000
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2210904	Substructure Allowances			10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		145,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	65,000
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Use of goods and services				65,000
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2210708	Refreshments			15,000
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2210709	Seminars/Conferences/Workshops - Domestic			30,000
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2210711	Public Education and Sensitization			20,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
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2210108	Construction Material			40,000
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2210708	Refreshments			5,000
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2210709	Seminars/Conferences/Workshops - Domestic			20,000
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2210711	Public Education and Sensitization			15,000
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Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		40,000
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Program	91001	Management and Administration		40,000
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Sub-Program	91001005	SP1.5: Human Resource Management		40,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210710	Staff Development			40,000
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Other expense				20,000
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Objective	410101	4.7 Deepen political and administrative decentralisation		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
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2821010	Contributions			20,000
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Non Financial Assets				210,000
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Objective	410101	4.7 Deepen political and administrative decentralisation		210,000
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Program	91001	Management and Administration		210,000
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Sub-Program	91001001	SP1.1: General Administration		210,000
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Project	910801	910801 - Procurement management	1.0 1.0 1.0	210,000
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Fixed assets				210,000
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3112206	Plant and Machinery			50,000
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3112211	Office Equipment			60,000
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3112213	Communication equipment			40,000
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3113108	Furniture & Fittings			60,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>45,859</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Use of goods and services</b>				<b>45,859</b>
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		<b>45,859</b>
Program	91001	Management and Administration		<b>45,859</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>45,859</b>
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	<b>45,859</b>
Use of goods and services				<b>45,859</b>
2210710 Staff Development				<b>45,859</b>
<b>Total Cost Centre</b>				<b>2,411,687</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1550200001	Birim South District - Akim Swedru Finance Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>5,000</b>
Program	91001	Management and Administration		<b>5,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>5,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210711 Public Education and Sensitization				<b>5,000</b>
<b>Total Cost Centre</b>				<b>45,000</b>
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1550200001	Birim South District - Akim Swedru Finance Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		<b>40,000</b>
Program	91001	Management and Administration		<b>40,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		<b>40,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210112 Uniform and Protective Clothing				<b>20,000</b>
2210203 Telecommunications				<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
<b>Total Cost Centre</b>				<b>45,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70912	Primary education		
Organisation	1550302002	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>2,000</b>
Program	91003	Social Services Delivery		<b>2,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>2,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>2,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,208,348</b>
Function Code	70912	Primary education		
Organisation	1550302002	Birim South District - Akim Swedru_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>15,000</b>
Program	91003	Social Services Delivery		<b>15,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>15,000</b>
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	<b>12,000</b>
Use of goods and services				<b>12,000</b>
2210101 Printed Material and Stationery				<b>8,000</b>
2210703 Examination Fees and Expenses				<b>4,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	<b>3,000</b>
Use of goods and services				<b>3,000</b>
2210118 Sports, Recreational and Cultural Materials				<b>3,000</b>
<b>Other expense</b>				<b>34,465</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>34,465</b>
Program	91003	Social Services Delivery		<b>34,465</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>34,465</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>34,465</b>
Miscellaneous other expense				<b>34,465</b>
2821019 Scholarship and Bursaries				<b>34,465</b>
<b>Non Financial Assets</b>				<b>1,158,884</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>1,158,884</b>
Program	91003	Social Services Delivery		<b>1,158,884</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>1,158,884</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>1,158,884</b>
Fixed assets				<b>1,158,884</b>
3111103 Bungalows/Flats				<b>538,884</b>
3111205 School Buildings				<b>420,000</b>
3111256 WIP - School Buildings				<b>150,000</b>
3113108 Furniture & Fittings				<b>50,000</b>
<b>Total Cost Centre</b>				<b>1,210,348</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 119,318
Function Code	70740	Public health services	
Organisation	1550402001	Birim South District - Akim Swedru Health Environmental Health Unit Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Amount (GHe)
<b>Compensation of employees [GFS]</b>			<b>119,318</b>
Objective	000000	Compensation of Employees	119,318
Program	91003	Social Services Delivery	119,318
Sub-Program	91003002	SP3.2 Health Delivery	119,318
Operation	000000		119,318

Wages and salaries [GFS]			119,318
2111001	Established Post		119,318

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70740	Public health services	
Organisation	1550402001	Birim South District - Akim Swedru Health Environmental Health Unit Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Amount (GHe)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003002	SP3.2 Health Delivery	2,000
Operation	910503	910503 - Public Health services	2,000

Use of goods and services			2,000
2210120	Purchase of Petty Tools/Implements		2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 161,000
Function Code	70740	Public health services	
Organisation	1550402001	Birim South District - Akim Swedru Health Environmental Health Unit Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Amount (GHe)
<b>Use of goods and services</b>			<b>161,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	161,000
Program	91003	Social Services Delivery	161,000
Sub-Program	91003002	SP3.2 Health Delivery	161,000
Operation	910503	910503 - Public Health services	161,000

Use of goods and services			161,000
2210116	Chemicals and Consumables		161,000

**Total Cost Centre 282,318**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 381,116
Function Code	70731	General hospital services (IS)	
Organisation	1550403001	Birim South District - Akim Swedru Health Hospital services Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Amount (GHe)
<b>Use of goods and services</b>			<b>21,116</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	21,116
Program	91003	Social Services Delivery	21,116
Sub-Program	91003002	SP3.2 Health Delivery	21,116
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,116

Use of goods and services			21,116
2210110	Specialised Stock		8,116
2210509	Other Travel and Transportation		3,000
2210711	Public Education and Sensitization		10,000

			Amount (GHe)
<b>Non Financial Assets</b>			<b>360,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	360,000
Program	91003	Social Services Delivery	360,000
Sub-Program	91003002	SP3.2 Health Delivery	360,000
Project	910502	910502 - Clinical services	360,000

Fixed assets			360,000
3111202	Clinics		360,000

**Total Cost Centre 381,116**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 245,000
Function Code	70510	Waste management		
Organisation	1550500001	Birim South District - Akim Swedru_Waste Management_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Use of goods and services</b>				<b>245,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		245,000
Program	91003	Social Services Delivery		245,000
Sub-Program	91003002	SP3.2 Health Delivery		245,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210517 Fuel Allocation To Waste Management Department				30,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210302 Contract Cleaning Service Charges				160,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				55,000
<b>Total Cost Centre</b>				<b>245,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 401,626
Function Code	70421	Agriculture cs		
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Compensation of employees [GFS]</b>				<b>370,677</b>
Objective	000000	Compensation of Employees		370,677
Program	91004	Economic Development		370,677
Sub-Program	91004002	SP4.2 Agricultural Development		370,677
Operation	000000		0.0 0.0 0.0	370,677
Wages and salaries [GFS]				370,677
2111001 Established Post				370,677
<b>Use of goods and services</b>				<b>30,949</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		30,949
Program	91004	Economic Development		30,949
Sub-Program	91004002	SP4.2 Agricultural Development		30,949
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,949
Use of goods and services				30,949
2210101 Printed Material and Stationery				5,000
2210111 Other Office Materials and Consumables				1,000
2210301 Cleaning Materials				1,000
2210404 Hotel Accommodations				1,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				3,387
2210505 Running Cost - Official Vehicles				2,562
2210509 Other Travel and Transportation				2,000
2210510 Other Night allowances				5,500
2210603 Repairs of Office Buildings				1,500
2210604 Maintenance of Furniture and Fixtures				3,000
<b>Use of goods and services</b>				<b>2,000</b>
2210511 Local travel cost				2,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		

				Use of goods and services	60,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			60,000	
Program	91004	Economic Development			60,000	
Sub-Program	91004002	SP4.2 Agricultural Development			60,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	40,000

Use of goods and services				40,000		
2210902 Official Celebrations				40,000		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210116 Chemicals and Consumables				20,000

**Subsidies** 40,000

Objective	550201	2.1 End hunger and ensure access to sufficient food				40,000
Program	91004	Economic Development				40,000
Sub-Program	91004002	SP4.2 Agricultural Development				40,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	40,000

To public corporations				40,000
2512106 Fertilizer Subsidy				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	108,564
Function Code	70421	Agriculture cs		
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		

				Use of goods and services	108,564	
Objective	550201	2.1 End hunger and ensure access to sufficient food			108,564	
Program	91004	Economic Development			108,564	
Sub-Program	91004002	SP4.2 Agricultural Development			108,564	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	108,564

Use of goods and services				108,564
2210101 Printed Material and Stationery				6,985
2210109 Spare Parts				10,000
2210116 Chemicals and Consumables				22,000
2210203 Telecommunications				5,500
2210502 Maintenance and Repairs - Official Vehicles				12,000
2210505 Running Cost - Official Vehicles				19,000
2210509 Other Travel and Transportation				12,000
2210511 Local travel cost				10,000
2210708 Refreshments				11,079

**Total Cost Centre** 612,190

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	28,239
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1550701001	Birim South District - Akim Swedru Physical Planning Office of Departmental Head Eastern		
Location Code	0501001	Birim South District - Akim Swedru		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>16,371</b>
Objective	000000	Compensation of Employees		16,371
Program	91002	Infrastructure Delivery and Management		16,371
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		16,371
Operation	000000		0.0 0.0 0.0	16,371
Wages and salaries [GFS]				16,371
2111001 Established Post				16,371

				Amount (GH¢)
<b>Use of goods and services</b>				<b>11,868</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210101 Printed Material and Stationery				2,468
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210511 Local travel cost				1,500
2210623 Maintenance of Office Equipment				2,200
2210709 Seminars/Conferences/Workshops - Domestic				4,200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1550701001	Birim South District - Akim Swedru Physical Planning Office of Departmental Head Eastern		
Location Code	0501001	Birim South District - Akim Swedru		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>2,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1550701001	Birim South District - Akim Swedru Physical Planning Office of Departmental Head Eastern		
Location Code	0501001	Birim South District - Akim Swedru		

				Amount (GH¢)
<b>Other expense</b>				<b>50,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

				Amount (GH¢)
<b>Total Cost Centre</b>				<b>80,239</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210411 Rental of Network and ICT Equipments				14,000
2210711 Public Education and Sensitization				6,000
<b>Total Cost Centre</b>				<b>20,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	91,413
Function Code	70620	Community Development		
Organisation	1550801001	Birim South District - Akim Swedru Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Compensation of employees [GFS]</b>				<b>78,000</b>
Objective	000000	Compensation of Employees		78,000
Program	91003	Social Services Delivery		78,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		78,000
Operation	000000		0.0 0.0 0.0	78,000
Wages and salaries [GFS]				78,000
2111001 Established Post				78,000
<b>Use of goods and services</b>				<b>13,413</b>
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		13,413
Program	91003	Social Services Delivery		13,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,413
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,098
Use of goods and services				7,098
2210101 Printed Material and Stationery				3,000
2210511 Local travel cost				4,098
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210511 Local travel cost				2,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	500
Use of goods and services				500
2210511 Local travel cost				500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,315
Use of goods and services				2,315
2210511 Local travel cost				2,315
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70620	Community Development	
Organisation	1550801001	Birim South District - Akim Swedru_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Use of goods and services	2,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 190,045
Function Code	70620	Community Development	
Organisation	1550801001	Birim South District - Akim Swedru_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Other expense	190,045
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		190,045
Program	91003	Social Services Delivery		190,045
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		190,045
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	190,045

Miscellaneous other expense		190,045
2821019	Scholarship and Bursaries	190,045

**Total Cost Centre 283,458**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	71040	Family and children	
Organisation	1550802001	Birim South District - Akim Swedru_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Use of goods and services	20,000
Objective	590202	16.2 End abuse, exploitation and violence		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210511	Local travel cost	2,500
2210708	Refreshments	2,500

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210511	Local travel cost	2,500
2210708	Refreshments	2,500

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210511	Local travel cost	2,500
2210708	Refreshments	2,500

**Social benefits [GFS] 5,000**

Objective	590202	16.2 End abuse, exploitation and violence		5,000
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Program	91003	Social Services Delivery		5,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
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Social security benefits		5,000
2711101	National Health Insurance Scheme	5,000

**Total Cost Centre 25,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	1550803001	Birim South District - Akim Swedru Social Welfare & Community Development Community Development Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				2,500
2210708 Refreshments				2,500
<b>Total Cost Centre</b>				<b>5,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	58,922
Function Code	70610	Housing development		
Organisation	1551001001	Birim South District - Akim Swedru Works Office of Departmental Head Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Compensation of employees [GFS]</b>				<b>58,922</b>
Objective	000000	Compensation of Employees		58,922
Program	91002	Infrastructure Delivery and Management		58,922
Sub-Program	91002002	SP2.2 Infrastructure Development		58,922
Operation	000000		0.0 0.0 0.0	58,922
Wages and salaries [GFS]				58,922
2111001 Established Post				58,922

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70610	Housing development		
Organisation	1551001001	Birim South District - Akim Swedru Works Office of Departmental Head Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
<b>Total Cost Centre</b>				<b>60,922</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 85,352
Function Code	70610	Housing development	
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

**Non Financial Assets** 85,352

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	85,352
Program	91002	Infrastructure Delivery and Management	85,352
Sub-Program	91002002	SP2.2 Infrastructure Development	85,352
Project	911101	911101 - Supervision and regulation of infrastructure development	85,352

Fixed assets			85,352
3111303	Toilets		85,352

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 923,304
Function Code	70610	Housing development	
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

**Use of goods and services** 260,391

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	260,391
Program	91002	Infrastructure Delivery and Management	260,391
Sub-Program	91002002	SP2.2 Infrastructure Development	260,391
Operation	911101	911101 - Supervision and regulation of infrastructure development	260,391

Use of goods and services			260,391
2210108	Construction Material		211,162
2210617	Street Lights/Traffic Lights		49,229

**Non Financial Assets** 662,913

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	662,913
Program	91002	Infrastructure Delivery and Management	662,913
Sub-Program	91002002	SP2.2 Infrastructure Development	662,913
Project	911101	911101 - Supervision and regulation of infrastructure development	662,913

Fixed assets			662,913
3111103	Bungalows/Flats		662,913

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 732,169
Function Code	70610	Housing development	
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

**Non Financial Assets** 732,169

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	732,169
Program	91002	Infrastructure Delivery and Management	732,169
Sub-Program	91002002	SP2.2 Infrastructure Development	732,169
Project	911101	911101 - Supervision and regulation of infrastructure development	732,169

Fixed assets			732,169
3111304	Markets		432,169
3111305	Car/Lorry Park		300,000

**Total Cost Centre** 1,740,824

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70630	Water supply	
Organisation	1551003001	Birim South District - Akim Swedru Works Water Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Use of goods and services	10,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210120	Purchase of Petty Tools/Implements		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 415,742
Function Code	70630	Water supply	
Organisation	1551003001	Birim South District - Akim Swedru Works Water Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Non Financial Assets	415,742
Objective	300102	6.1 Universal access to safe drinking water by 2030		415,742
Program	91002	Infrastructure Delivery and Management		415,742
Sub-Program	91002002	SP2.2 Infrastructure Development		415,742
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	415,742

Fixed assets			415,742
3113110	Water Systems		415,742

**Total Cost Centre 425,742**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 20,337
Function Code	70451	Road transport	
Organisation	1551004001	Birim South District - Akim Swedru Works Feeder Roads Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Use of goods and services	9,637
Objective	390202	11.2 Improve transport and road safety		9,637
Program	91002	Infrastructure Delivery and Management		9,637
Sub-Program	91002002	SP2.2 Infrastructure Development		9,637
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,637

Use of goods and services			9,637
2210101	Printed Material and Stationery		1,500
2210109	Spare Parts		2,000
2210509	Other Travel and Transportation		3,437
2210623	Maintenance of Office Equipment		2,700

			Non Financial Assets	10,700
Objective	390202	11.2 Improve transport and road safety		10,700
Program	91002	Infrastructure Delivery and Management		10,700
Sub-Program	91002002	SP2.2 Infrastructure Development		10,700
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,700

Fixed assets			10,700
3112208	Computers and Accessories		5,000
3112211	Office Equipment		5,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70451	Road transport	
Organisation	1551004001	Birim South District - Akim Swedru Works Feeder Roads Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Non Financial Assets	100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111308	Feeder Roads		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	135,468
Function Code	70451	Road transport		
Organisation	1551004001	Birim South District - Akim Swedru Works Feeder Roads Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Non Financial Assets</b>				<b>135,468</b>
Objective	390202	11.2 Improve transport and road safety		135,468
Program	91002	Infrastructure Delivery and Management		135,468
Sub-Program	91002002	SP2.2 Infrastructure Development		135,468
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	135,468
Fixed assets				135,468
3111308	Feeder Roads			135,468
<i>Total Cost Centre</i>				<b>255,805</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1551500001	Birim South District - Akim Swedru Disaster Prevention Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711	Public Education and Sensitization			10,000
2211203	Emergency Works			20,000
<i>Total Cost Centre</i>				<b>30,000</b>
<i>Total Vote</i>				<b>8,114,650</b>



2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Birim South District - Akim Swedru Management and Administration	1247,380	2,160,177	2,652,497	6,060,043	100,712	246,696	85,332	426,760	0	0	0	0	154,423	1,283,378	1,437,801	5,114,650
	604,081	1,117,339	360,000	2,081,420	100,712	226,696	0	329,408	0	0	0	0	45,859	0	45,859	2,456,687
SP1.1: General Administration	305,046	394,465	360,000	1,059,511	100,712	223,696	0	324,408	0	0	0	0	0	0	0	1,363,919
SP1.2: Finance and Revenue Mobilization	171,448	181,437	0	352,885	0	5,000	0	5,000	0	0	0	0	0	0	0	357,885
SP1.3: Planning, Budgeting and Coordination	103,463	145,000	0	248,463	0	0	0	0	0	0	0	0	0	0	0	248,463
SP1.4: Legislative Oversight	0	350,000	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
SP1.5: Human Resource Management	24,124	46,637	0	70,761	0	0	0	0	0	0	0	0	45,859	0	45,859	116,420
Infrastructure Delivery and Management	75,233	361,686	773,613	1,210,802	0	4,000	85,332	89,332	0	0	0	0	0	1,283,378	1,283,378	2,563,332
SP2.1: Physical and Spatial Planning	16,371	61,668	0	98,239	0	2,000	0	2,000	0	0	0	0	0	0	0	100,239
SP2.2: Infrastructure Development	58,922	280,028	773,613	1,112,563	0	2,000	85,332	87,332	0	0	0	0	0	1,283,378	1,283,378	2,463,293
Social Services Delivery	197,318	519,584	1,518,884	2,235,786	0	6,000	0	6,000	0	0	0	0	0	0	0	2,432,241
SP3.1: Education and Youth Development	0	49,465	1,158,884	1,208,349	0	2,000	0	2,000	0	0	0	0	0	0	0	1,210,349
SP3.2: Health Delivery	119,318	427,116	360,000	906,434	0	2,000	0	2,000	0	0	0	0	0	0	0	908,434
SP3.3: Social Welfare and Community Development	78,000	43,413	0	121,413	0	2,000	0	2,000	0	0	0	0	0	0	0	313,458
Economic Development	370,677	130,849	0	501,526	0	2,000	0	2,000	0	0	0	0	108,564	0	108,564	612,190
SP4.2: Agricultural Development	370,677	130,849	0	501,526	0	2,000	0	2,000	0	0	0	0	108,564	0	108,564	612,190
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1: Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000