



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

BIRIM SOUTH DISTRICT ASSEMBLY



APPROVAL OF THE 2022 COMPOSITE BUDGET

As part of the Implementation of Ghana's Decentralization policy, the 2022 Program Based Composite Budget was prepared and approved by a Resolution of the House at a General Assembly Meeting Held on 29th October 2021 at the District Assembly Hall, Akim Swedru.

This was done in accordance with section 122 of the Local Governance Act (Act 936, 2016).

The Total Budget Estimates for the 2022 Fiscal year are as follows:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,731,006.00	GH¢3,085,655.00	GH¢4,094,340.00

Total Budget GH¢8,911,001.00

STEPHEN A. LARBI
(DISTRICT CO-ORD. DIRECTOR)

HON. DANIEL ASAMOAH PRAH
(PRESIDING MEMBER)

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- Responsible for the development, improvement and management of human settlements and the environment in the district;
- The Assembly take steps and measures that are necessary and expedient to execute approved development plans for the district;
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- Promote or encourage other persons or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- Exercise political and administrative authority in the district.

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.

- **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

- **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).

- **Energy**

Electricity, LPG and fuel wood are the main sources of energy in the District. LPG and fuel wood are used for cooking and small scale industrial and commercial activities while electricity is used for lightning. The district has two (2) LPG supply points in Akim Swedru and Asawase. The fuel filling stations is located in Akim Swedru and two more are under construction in the district capital. The District has over 96% coverage in terms of electricity supply.

- **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 11 CHPS compounds 2Health Centres, 1 Maternity and 1 Clinic in the District.

- **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.

- **Market Centres**

- ❖ 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
- ❖ The District is constructing a 10-unit lockable store at Aduasa under DPAT III. The project is on-going at 55% completion.

- **Water and Sanitation**

The District has a total of 85 water facilities. This comprises of six (6) Hand Dug Wells, fifty-two (52) Manual Boreholes, Twenty-five (25) Mechanised Boreholes, One (1) Well with a pump and One (1) Mini Water System. Ghana Water Company Limited supplies water to three (3) major communities namely Akim Swedru, Akim Awisa and Asawase.

The Assembly intends to drill and mechanise six (6) boreholes in Aduasa, Akortekrom, Apoli Beposo, Atuntumirem and AKISS in order to increase access to potable in the District.

- **Tourism**

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.

- **Environment**

- **Relief and Drainage**

The District is mostly undulating and hilly. It lies within the semi-deciduous forest zone. The District is drained by the Birim river. Its major tributaries include Funso, Apetusu, Asikasu, Ahonfra, Akwassua, Nsuta, Adim, Tropea and Kasawere. It serves as a source of pipe borne water supply to serve most of the communities near-by and for agricultural purposes especially in the dry season.

- **Climate**

The District falls within the semi-equatorial climatic zone which experiences substantial amount of participation/ rainfall. Annual rainfall is between 150cm and 200cm reaching its maximum during the two peak periods of May and June and September-October.

Vegetation

The vegetation is mostly characterised by tall trees with evergreen undergrowth endowed with economic trees. The District falls within the semi-deciduous rainforest region leading to high degree of rainfall for crop cultivation and human use.

Key Issues/Challenges

- Low Internal Revenue Generation
- Poor level of sanitation
- Inactive markets
- High level of Post-harvest losses
- Low coverage of extension services
- Inadequate support for vulnerable groups, ie. PLWHAs and Disables
- Non-existent Infrastructure for Sub-structures
- Inadequate accommodation for teachers
- Poor Road and Drainage infrastructure
- Poor and inadequate basic school infrastructure
- Limited access to Health Services
- Poor development of tourism
- Increasing Unemployment among the youth
- Inadequate Child Protection Activities

Key Achievements in 2021

The Assembly has chalked successes in the year 2021. 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. sCompletion of 1no. Semi-detached staff bungalow at Swedru.

2. Purchased 180 veronica buckets,150 buckets150 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,capentry tools and cocoa spraying machines
5. s23 leap beneficiaries received payments
6. A total of 47,000 oil palm seedlings nursed and distributed (27,000 and 20,000 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.



Disbursement of fund to PWDs



Distribution of Palm seedlings



A farmer receiving coconut seedlings



NHIS registration of LEAP beneficiaries



Completed School at Adiembra



Drill and mechanized holes at Akim Swedru



Drill and mechanized holes at Apoli Beposo



Drill and mechanized holes at Akim Awisa

Completed Lockable stores at Akim Awisa



Construction of lockable stores at Aduasa



Akim Swedru township roads

Revenue and Expenditure Performance (Introduce the topic)

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	109,250.00	94,778.19	115,500.00	68,762.50	66,000.00	22,788.43	15.82
Basic Rates	1,000.00	840.00	7,500.00	1,573.00	500.00	0.00	0.00
Fees	77,558.00	56,835.72	61,733.00	68,292.08	58,610.00	13,327.00	9.25
Fines	1,850.00	570.00	3,000.00	5,853.86	3,800.00	150.00	0.10
Licences	101,875.00	92,392.50	126,979.00	54,931.45	95,350.00	14,412.50	10.00
Land	21,170.00	58,000.00	83,762.19	89,081.00	107,500.00	93,306.43	64.76
Rent	10,683.00	2,300.00	62,500.00	52,640.00	85,000.00	100.00	0.07
Investment	18,000.00	4,484.20	0.00	0.00	10,000.00	0.00	0.00
Total	325,186.00	310,200.61	460,614.19	341,133.89	426,760.00	144,084.36	

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources						% performance as at July, 2021
	2019		2020		2021		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	325,186.00	310,200.61	460,614.19	341,133.89	426,760.00	144,084.36	33.76
Compensation Transfer	1,447,867.00	1,685,270.66	1,443,282.66	2,255,557.00	1,247,369.17	1,521,365.27	121.97
Goods and Services Transfer	65,000.00	34,934.23	102,596.86	64,535.62	89,441.00	52,558.71	58.76
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,759,831.37	2,417,542.01	4,223,233.14	2,427,424.12	4,202,117.49	271,200.00	6.45
DACF-RFG	844,280.00	469,018.90	603,863.16	296,349.81	1,329,237.40	320,160.00	24.09
MAG	172,579.00	172,578.78	172,578.71	141,732.56	108,564.00	50,179.98	46.22
MP-DACF	677,283.00	610,320.77	550,000.00	503,412.27	500,000.00	122,781.68	24.56
Other Transfer (COVID)	0.00	0.00	20,000.00	20,000.00	10,000.00	10,000.00	100.00
HIV	18,893.63	13,271.01	26,000.00	9,178.04	21,116.11	2,332.11	11.04
PWD-FUND	80,000.00	132,859.12	182,697.00	158,160.00	190,045.00	22,084.94	11.62
Total	7,390,920.00	5,845,996.09	7,784,865.72	6,217,483.31	8,124,650.17	2,516,747.01	30.98

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,509,867.00	1,733,484.27	1,655,502.66	2,329,538.14	1,348,081.17	1,543,154.39	114.47
Goods and Service	2,519,979.00	2,167,342.47	3,846,053.78	3,536,237.98	2,755,342.00	434,301.68	15.76
Assets	3,361,074.00	859,522.49	2,283,309.28	975,583.52	4,021,227.00	41,173.17	1.02
Total	7,390,920.00	4,760,349.23	7,784,865.72	6,841,359.64	8,124,650.17	2,018,629.58	24.85

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives
(List the policy Objectives)

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Change in Internally Generated Fund (IGF)	Percentage change in IGF generated	2.9%	(5.7%)	6.8%	40.5%	(13.5%)	(31.7%)	8.00%	8.00%	8.00%	8.00%	8.00%
Change in access to potable water (boreholes/pipe system)	Percentage change in water coverage	10.00%	5.00%	10.00%	6.00%	5.00%	2.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Change in access to improved sanitation (VIP household latrines)	Percentage change in sanitation coverage	10.00%	6.00%	10.00%	5.00%	10.00%	4.00%	10.00%	10.00%	10.00%	10.00%	10.00%
Change in access to basic education	Net Enrolment Rate											
	i. KG	60.5%	48.7%	80.00%	46.9%	56.7%	56.7%	57.00%	57.8%	58.1%	58.5%	58.5%
	ii. Primary	71.00%	51.3%	65.2%	46.8%	54.9%	54.9%	55.00%	56.3%	56.9%	57.1%	57.1%
	iii. JHS	45.00%	27.4%	50.8%	23.00%	28.5%	28.5%	29.1%	29.9%	30.6%	31.3%	31.3%

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Change in access to quality health care	Percentage Change in OPD attendance	10.00%	2.5%	5.00%	-9.9%	5.00%	2.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Change in access to electricity	Percentage change of communities with access to electricity	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%
Change in yield of crops (selected) produced	Change in mt/ha of maize produced	3.5	3.09	5	2.8	3.5	3.4	4	5	5	5	5
	Change in mt/ha of rice (milled) produced	6.0	5.7	8	6.0	7.0	6.88	7	7	7	7	7
	Change in mt/ha of cassava produced	18.0	18.0	22.0	20.3	21.0	19.2	21	21	21	21	21
	Change in mt/ha of plantain produced	6.0	5.6	8.0	7.9	9.0	8.74	10	10	10	10	10

Revenue Mobilization Strategies

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

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 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 thirty-seven (37) 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.

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 nineteen (19) 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. Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meeting meetings organized	No. of meetings organized	3	2	3	3	3	3
Executive Committee meeting meetings organized	No. of meetings organized	3	2	3	3	3	3
Sub-Committee meeting meetings organized	No. of meetings organized	3	2	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services -Printed materials and Stationery -Feeding Cost -Telecommunications -Local Travel cost -Night Allowance -Public Education and Sensitization -Substructure Allowance -Repair and maintenance of Official vehicles -Official celebrations -Repair of Office Buildings	Procurement Management -Purchase of Motor Vehicle -Purchase of power Generator -Purchase of office equipment -Purchase of furniture and fittings -Purchase of intercom and boosters
Security Management -Rations -Emergency works	

SUB-PROGRAMME 1.2 Finance and Audit

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 sixteen (16) 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. Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st march	31 st march	31 st march	31 st march	31 st march	31 st march
Achieve average annual growth of IGF by at least 8%	Annual percentage growth	5	7	8	10	10	10
Revenue database updated	No. of census and data collection exercise organised	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	
-Public Education and Sensitization	
-Uniform and protective clothings	
-Telecommunication	
-Seminars/conferences/workshops	
Protocol services	
-Value books	
-Contract appointment	

SUB-PROGRAMME 1.3 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. Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Training Programmes for Area Council members	No. of trainings organized	1	1	1	1	1	1
Appraisal staff annually	Number of staff appraisal conducted	4	3	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and Skills development -Printed materials and stationery -Feeding cost -Local travel cost -Seminars/conferences/workshops -Staff development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.

Seven (7) 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. Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Two Town Hall meetings to discuss Plan and Budget implementation organized	No. of Town Hall Meetings organized	2	2	2	2	2	2
DPCU activities organised	No. of quarterly DPCU meetings organised	4	2	4	4	4	4
	No. of quarterly DPCU monitoring organised	4	2	4	4	4	4
Composite AAP and Budget prepared	Composite AAP and Budget prepared	Sept. 2020	Sept. 2021	Sept. 2022	Sept. 2023	Sept. 2024	Sept. 2025

4. Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection -Feeding cost -Local travel cost	
Citizen participation in governance -Feeding cost -Public education and sensitization -seminars/conferences/workshops	
Plan and Budget preparation Feeding cost -Public education and sensitization -seminars/conferences/workshops - Feeding cost	

SUB-PROGRAMME 1.5 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.

3. Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meeting meetings organized	No. of meetings organized	3	2	3	3	3	3
Executive Committee meeting meetings organized	No. of meetings organized	3	2	3	3	3	3
Sub-Committee meeting meetings organized	No. of meetings organized	3	2	3	3	3	3
Sub-structures established and strengthened	No. of sub-structures established and strengthened	3	3	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight -Printed materials and stationery -Feeding cost -Local travel cost -Substructure Allowance	Support to traditional Authorities -MP,s capital development projects
Support to traditional Authorities -Scholarship and bursaries	

PROGRAMME 2: 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 assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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. Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educational facilities constructed	No. of schools constructed	1	1	1	1	1	1
Scholarships awarded to Needy but Brilliant Students	No. of students awarded with scholarship	60	140	160	180	200	210
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4
Improve knowledge in science and math's. and ICT in Basic and SHS	30	20	20	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	Support to teaching and learning delivery
-Printed materials and stationery	-Bungalow
-Examination fees and expenses	-school buildings
	-WIP School buildings
	-Furniture and fittings
Development of youth, Sports and culture	
-Sports,recreational and cultural materials	
Support to teaching and learning delivery	
-Scholarship and bursaries	

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

3. Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
CHPS compound constructed	No. of CHPS compound constructed	1	0	1	1	1	1
Malaria & HIV/AIDS activities organized	No. of public education organized	2	1	3	4	4	4
Improved environmental sanitation	Number food vendors tested and certified	120	109	150	200	250	300

4. Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative on HIV/AIDS /Malaria	Clinical services
-Specialised stock	-Clinics
-Local travel cost	
-Public education and sensitization	
Public health services	
-Medical supplies	
-Local travel cost	

SUB-PROGRAMME 2.3 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. Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWD'S Fund disbursed	No. of PWD's supported	60	98	120	120	120	120
Social Protection programme (LEAP) improved annually	Number of beneficiaries	2	2	2	2	2	2
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	2	2	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes -National health insurance scheme -Scholarship and bursaries -Local travel cost	
Gender empowerment and mainstreaming -Local travel cost	
Community mobilization -Local travel cost	
Child right promotion and protection -Local travel cost	
Combating domestic violence and human trafficking -Local travel cost	

SUB-PROGRAMME 2.4 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 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. Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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 Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data and information dissemination	
-Printed materials and stationery	
-Local travel cost	
-Seminars/conferences/workshop	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

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

- 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 seven (7). 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.

3. Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Education on Public hygiene organized	No. of communities educated	10	5	10	10	10	10
Improved environmental sanitation	Number food vendors tested and certified	120	109	150	200	250	300

4. Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public health services -Purchase of petty tools/implements -Chemicals and consumables	Public health services -WIP toilets
Liquid waste management -Maintenance of public toilet/urinal/bath house	
Environmental sanitation management -Fuel Allocation	
Solid waste management -Contract cleaning service charges	

PROGRAMME 3: 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.

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 five (5) 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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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. Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Spatial/Technical Sub-committee meetings held	No. of meetings held	12	2	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2	2
Local planning schemes produced	No. of local plans prepared	3	1	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning -Printed materials and stationery -Local travel cost -Maintenance of office equipment -Public Education and sensitization	
Street naming and property Addressing system -Civic numbering/street naming	
Land acquisition and registration -Rental of network and ICT Equipment -Public education and sensitization	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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. Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Routine Building inspection organized	No. of building inspection organized	50	20	50	50	50	50
Streetlight rehabilitated	No. of streetlight rehabilitated	10	0	10	10	10	10
Boreholes constructed	No. of boreholes constructed	10	2	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Supervision and regulation of infrastructure development
-Construction materials	-Office buildings
-Streetlights	-Bungalow/flat
-Petty tools and implements	-WIP Drainage
	-Markets
	-Water systems

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

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 are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads Department is delivering the sub-programme. The sub-program operations include;

- 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.

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. Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	50KM	50KM	50KM	50KM	50KM	50KM

4. Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Supervision and regulation of infrastructure development
	-Feeder roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- 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.

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. Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Lockable stores constructed	No. of lockable stores constructed	2	1	1	1	1	1
Co-operative enterprise created	No. of enterprises created	4	3	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation -Construction materials	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

2. 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

3. Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Training held on use of hematic bags	No. of farmers trained	200	140	200	200	200	200
Coverage of flagship Agricultural Programmes of Planting for Food and Jobs (PFJ)	Total Number of Beneficiaries	600	340	700	800	900	1000
Subsidized agricultural inputs distributed to farmers <ul style="list-style-type: none"> • Seeds (maize) • Fertilizers 	Quantity of subsidized agric. Inputs received by farmers	300bags 4500bags	132bags 2000bags	300bags 4,500bags	350bags 5,000bags	400bags 5,500bags	450bags 6,000bags

4. Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services -Materials and consumables -Fuel and Lubricants -Running cost of vehicles -Official celebrations -Local travel cost	Production and acquisition of improved agricultural inputs -Computers and Accessories -Housing equipment -Furniture and fittings
Surveillance and management of diseases and pests -Chemicals and consumables	
Agricultural research and demonstration farms -Fertilizer subsidy -Chemicals and consumables -Local travel cost - Running cost of vehicle -Telecommunications	

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 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.

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. Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Flood prone areas visited	No. of flood prone areas visited	5	1	4	4	4	4
Disaster prevention and management programmes implemented	No. disaster prevention and management activities carried out	20	12	20	20	20	20

4. Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management -Public education and sensitization - Emergency works	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

2. Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

3. Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Degraded forest replanted	No. of hectares recovered	200	80	200	200	200	200

4. Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION

Eastern		Birim South District - Akim Swedru			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,731,006		
130201	17.1 strengthen domestic resource mob.	8,911,001	175,000		
160201	Improve production efficiency and yield	0	216,838		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	1,986,485		
300102	6.1 Universal access to safe drinking water by 2030	0	360,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	85,282		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
390202	11.2 Improve transport and road safety	0	124,511		
410101	Deepen political and administrative decentralisation	0	1,072,080		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	718,802		
510302	17.18 Enhance capacity for high-quality, timely and reliable data	0	15,500		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,024,118		
520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	61,359		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	689,464		
570101	6.b Supp and strngthen local comm. in imp. water and sani.	0	245,000		
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	335,555		
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		
Grand Total €		8,911,001	8,911,001	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
155 01 01 001 23	8,911,000.50	0.00	2,511,328.54	2,511,328.54
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002				
Property income [GFS]	277,423.00	0.00	90,168.43	90,168.43
1412003 Stool Land Revenue	100,000.00	0.00	66,000.00	66,000.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	1,280.00	1,280.00
1412022 Property Rate	95,873.00	0.00	22,788.43	22,788.43
1412031 Property Rate Arrears	4,000.00	0.00	0.00	0.00
1413002 Basic Rate	550.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,800.00	0.00	0.00	0.00
1415052 Market and Stores Rental	60,200.00	0.00	100.00	100.00
Sales of goods and services	179,696.00	0.00	49,795.93	49,795.93
1422001 Breweries/Distilleries	5,000.00	0.00	1,316.50	1,316.50
1422002 Herbalist License	750.00	0.00	150.00	150.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	930.00	930.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	122.00	122.00
1422008 Business Centers	800.00	0.00	500.00	500.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisans	7,000.00	0.00	1,311.00	1,311.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	1,200.00	1,200.00
1422017 Hotel Services	700.00	0.00	50.00	50.00
1422018 Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422019 Timber Products	500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	300.00	0.00	100.00	100.00
1422023 Communication Sevices	5,000.00	0.00	50.00	50.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422028 Private Security	0.00	0.00		
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Services	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	300.00	0.00	102.00	102.00
1422033 Stores	4,000.00	0.00	2,261.00	2,261.00
1422037 Herbal Medicine	500.00	0.00	50.00	50.00
1422038 Dress Makers/Tailor Services	500.00	0.00	200.00	200.00
1422040 Bill Boards/Outdoor Advert	1,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	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 And Concrete Products	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	25,000.00	0.00	600.00	600.00
1422067 Alcoholic and non Alcoholic beverages	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422072 Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00
1422115 Cold storage facilities	500.00	0.00	0.00	0.00
1422153 Business Licence	6,000.00	0.00	3,100.00	3,100.00
1422157 Building Plans / Permit	31,000.00	0.00	26,026.43	26,026.43
1422159 Comm. Mast Permit	20,796.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	300.00	0.00	0.00	0.00
1422176 Building Materials	300.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	200.00	0.00	0.00	0.00
1422228 Livestock Farms Licence	300.00	0.00	0.00	0.00
1422258 Spare Parts Sales Outlets (New) Licence	1,200.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	3,714.00	3,714.00
1423006 Burial Fees	1,350.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	400.00	400.00
1423012 Sanitary Facilities	3,000.00	0.00	1,200.00	1,200.00
1423014 Dislodging Fees	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	3,648.00	3,648.00
1423086 Vehicle Stickers for Embossment	1,000.00	0.00	865.00	865.00
1423116 Commitment Fee	5,000.00	0.00	0.00	0.00
1423191 Ferry Tolls	1,000.00	0.00	400.00	400.00
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
1423487 Sales of Livestock and Feeds	500.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
1423699 Hawker's Fees	300.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	400.00	0.00	0.00	0.00
1423851 Sale of Water	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,800.00	0.00	150.00	150.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	300.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	1,000.00	0.00	150.00	150.00
Non-Performing Assets Recoveries	0.00	0.00	8,552.43	8,552.43
1450007 Other Sundry Recoveries	0.00	0.00	8,552.43	8,552.43
<i>Output</i> 0003				
From foreign governments(Current)	8,450,081.50	0.00	2,362,661.75	2,362,661.75
1331001 Central Government - GOG Paid Salaries	1,622,171.00	0.00	1,521,365.27	1,521,365.27
1331002 DACF - Assembly	5,256,263.54	0.00	295,616.11	295,616.11
1331003 DACF - MP	500,000.00	0.00	122,781.68	122,781.68
1331008 Other Donors Support Transfers	78,889.12	0.00	50,179.98	50,179.98
1331009 Goods and Services- Decentralised Department	113,134.00	0.00	52,558.71	52,558.71
1331010 DDF-Capacity Building Grant	45,859.00	0.00	45,859.00	45,859.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1331011 District Development Facility	808,584.84	0.00	274,301.00	274,301.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	8,911,000.50	0.00	2,511,328.54	2,511,328.54

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim South District - Akim Swedru	0	0	0	8,911,001	8,928,311	9,000,111
Management and Administration	0	0	0	2,973,726	2,983,036	3,003,464
GOG Sources	0	0	0	874,330	882,552	883,074
IGF Sources	0	0	0	354,735	355,824	358,283
DACF MP Sources	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	1,198,802	1,198,802	1,210,790
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,560,993	2,563,362	2,586,603
GOG Sources	0	0	0	254,248	256,617	256,791
IGF Sources	0	0	0	6,000	6,000	6,060
DACF ASSEMBLY Sources	0	0	0	1,984,582	1,984,582	2,004,428
DACF PWD Sources	0	0	0	316,163	316,163	319,325
Infrastructure Delivery and Management	0	0	0	2,730,027	2,731,764	2,757,327
GOG Sources	0	0	0	211,542	213,279	213,657
IGF Sources	0	0	0	98,184	98,184	99,166
DACF ASSEMBLY Sources	0	0	0	1,611,717	1,611,717	1,627,834
DDF Sources	0	0	0	808,585	808,585	816,671
Economic Development	0	0	0	606,254	610,148	612,317
GOG Sources	0	0	0	420,365	424,259	424,569
IGF Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	105,000	105,000	106,050
DONOR POOLED Sources	0	0	0	78,889	78,889	79,678
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	8,911,001	8,928,311	9,000,111

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim South District - Akim Swedru	0	0	0	8,911,001	8,928,311	9,000,111
Management and Administration	0	0	0	2,973,726	2,983,036	3,003,464
SP1.1: General Administration	0	0	0	1,707,189	1,712,491	1,724,261
21 Compensation of employees [GFS]	0	0	0	530,109	535,411	535,411
211 Wages and salaries [GFS]	0	0	0	517,442	522,617	522,617
21110 Established Position	0	0	0	421,274	425,487	425,487
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	26,168	26,430	26,430
212 Social contributions [GFS]	0	0	0	12,667	12,794	12,794
21210 Actual social contributions [GFS]	0	0	0	12,667	12,794	12,794
22 Use of goods and services	0	0	0	652,900	652,900	659,429
221 Use of goods and services	0	0	0	652,900	652,900	659,429
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	25,900	25,900	26,159
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	186,000	186,000	187,860
22106 Repairs - Maintenance	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	160,000	160,000	161,600
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	44,000	44,000	44,440
28 Other expense	0	0	0	39,000	39,000	39,390
282 Miscellaneous other expense	0	0	0	39,000	39,000	39,390
28210 General Expenses	0	0	0	39,000	39,000	39,390
31 Non Financial Assets	0	0	0	485,180	485,180	490,032
311 Fixed assets	0	0	0	485,180	485,180	490,032
31121 Transport equipment	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	175,180	175,180	176,932
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	263,860	265,798	266,498
21 Compensation of employees [GFS]	0	0	0	193,860	195,798	195,798
211 Wages and salaries [GFS]	0	0	0	193,860	195,798	195,798
21110 Established Position	0	0	0	193,860	195,798	195,798
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	317,000	318,815	320,170

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	181,500	183,315	183,315
211 Wages and salaries [GFS]	0	0	0	181,500	183,315	183,315
21110 Established Position	0	0	0	181,500	183,315	183,315
22 Use of goods and services	0	0	0	135,500	135,500	136,855
221 Use of goods and services	0	0	0	135,500	135,500	136,855
22101 Materials - Office Supplies	0	0	0	53,500	53,500	54,035
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
SP1.4: Legislative Oversight	0	0	0	598,802	598,802	604,790
22 Use of goods and services	0	0	0	98,802	98,802	99,790
221 Use of goods and services	0	0	0	98,802	98,802	99,790
22101 Materials - Office Supplies	0	0	0	58,802	58,802	59,390
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	350,000	350,000	353,500
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
SP1.5: Human Resource Management	0	0	0	86,875	87,130	87,744
21 Compensation of employees [GFS]	0	0	0	25,516	25,771	25,771
211 Wages and salaries [GFS]	0	0	0	25,516	25,771	25,771
21110 Established Position	0	0	0	25,516	25,771	25,771
22 Use of goods and services	0	0	0	61,359	61,359	61,973
221 Use of goods and services	0	0	0	61,359	61,359	61,973
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	48,859	48,859	49,348
Social Services Delivery	0	0	0	2,560,993	2,563,362	2,586,603
SP2.1 Education, youth & Sports Services	0	0	0	1,024,118	1,024,118	1,034,359
22 Use of goods and services	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
28 Other expense	0	0	0	38,802	38,802	39,190
282 Miscellaneous other expense	0	0	0	38,802	38,802	39,190
28210 General Expenses	0	0	0	38,802	38,802	39,190

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	968,316	968,316	977,999
311 Fixed assets	0	0	0	968,316	968,316	977,999
31111 Dwellings	0	0	0	463,527	463,527	468,163
31112 Nonresidential buildings	0	0	0	444,789	444,789	449,236
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2.2 Public Health Services and Management	0	0	0	394,701	394,701	398,648
22 Use of goods and services	0	0	0	34,701	34,701	35,048
221 Use of goods and services	0	0	0	34,701	34,701	35,048
22101 Materials - Office Supplies	0	0	0	9,701	9,701	9,798
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	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
SP2.3 Social Welfare and Community Development	0	0	0	447,486	448,305	451,960
21 Compensation of employees [GFS]	0	0	0	81,931	82,750	82,750
211 Wages and salaries [GFS]	0	0	0	81,931	82,750	82,750
21110 Established Position	0	0	0	81,931	82,750	82,750
22 Use of goods and services	0	0	0	44,392	44,392	44,836
221 Use of goods and services	0	0	0	44,392	44,392	44,836
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	42,392	42,392	42,816
27 Social benefits [GFS]	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
28 Other expense	0	0	0	316,163	316,163	319,325
282 Miscellaneous other expense	0	0	0	316,163	316,163	319,325
28210 General Expenses	0	0	0	316,163	316,163	319,325
SP2.5 Environmental Health and Sanitation Services	0	0	0	694,689	696,238	701,636
21 Compensation of employees [GFS]	0	0	0	154,925	156,475	156,475
211 Wages and salaries [GFS]	0	0	0	154,925	156,475	156,475
21110 Established Position	0	0	0	154,925	156,475	156,475
22 Use of goods and services	0	0	0	408,000	408,000	412,080
221 Use of goods and services	0	0	0	408,000	408,000	412,080
22101 Materials - Office Supplies	0	0	0	163,000	163,000	164,630
22103 General Cleaning	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	131,764	131,764	133,081
311 Fixed assets	0	0	0	131,764	131,764	133,081
31113 Other structures	0	0	0	131,764	131,764	133,081
Infrastructure Delivery and Management	0	0	0	2,730,027	2,731,764	2,757,327
SP3.1 Physical and Spatial Planning Development	0	0	0	126,449	126,861	127,714

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	41,167	41,579	41,579
211 Wages and salaries [GFS]	0	0	0	41,167	41,579	41,579
21110 Established Position	0	0	0	41,167	41,579	41,579
22 Use of goods and services	0	0	0	35,282	35,282	35,635
221 Use of goods and services	0	0	0	35,282	35,282	35,635
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	2,282	2,282	2,305
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,603,577	2,604,903	2,629,813
21 Compensation of employees [GFS]	0	0	0	132,581	133,907	133,907
211 Wages and salaries [GFS]	0	0	0	132,581	133,907	133,907
21110 Established Position	0	0	0	132,581	133,907	133,907
22 Use of goods and services	0	0	0	329,516	329,516	332,811
221 Use of goods and services	0	0	0	329,516	329,516	332,811
22101 Materials - Office Supplies	0	0	0	263,305	263,305	265,938
22105 Travel - Transport	0	0	0	10,011	10,011	10,111
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	6,200	6,200	6,262
31 Non Financial Assets	0	0	0	2,141,480	2,141,480	2,162,895
311 Fixed assets	0	0	0	2,141,480	2,141,480	2,162,895
31111 Dwellings	0	0	0	1,124,780	1,124,780	1,136,028
31112 Nonresidential buildings	0	0	0	92,184	92,184	93,106
31113 Other structures	0	0	0	568,516	568,516	574,201
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
Economic Development	0	0	0	606,254	610,148	612,317
SP4.2 Agricultural Services and Management	0	0	0	606,254	610,148	612,317
21 Compensation of employees [GFS]	0	0	0	389,416	393,310	393,310
211 Wages and salaries [GFS]	0	0	0	389,416	393,310	393,310
21110 Established Position	0	0	0	389,416	393,310	393,310
22 Use of goods and services	0	0	0	169,238	169,238	170,931
221 Use of goods and services	0	0	0	169,238	169,238	170,931
22101 Materials - Office Supplies	0	0	0	31,120	31,120	31,431
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	87,726	87,726	88,603
22107 Training - Seminars - Conferences	0	0	0	4,792	4,792	4,840
22109 Special Services	0	0	0	45,000	45,000	45,450

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
25 Subsidies	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
31 Non Financial Assets	0	0	0	7,600	7,600	7,676
311 Fixed assets	0	0	0	7,600	7,600	7,676
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	1,600	1,600	1,616
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
SP5.1 Disaster Prevention and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	8,911,001	8,928,311	9,000,111

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GoG	Comp. of Emp. of Emp.	Goods/Service	Capex	Statutory	Total IGF	Capex ABFA		Goods Service	Capex	Tot. External
Birim South District - Akim Swedru Management and Administration	1,022,171	3,193,571	720,086	108,835	298,900	92,164	489,919	0	0	0	933,333	891,001
Central Administration	822,150	1,265,802	2,573,132	108,835	245,900	0	347,735	0	0	0	45,859	2,973,726
Administration (Assembly Office)	796,634	1,203,802	2,485,616	108,835	236,900	0	345,735	0	0	0	0	2,831,352
Finance	0	35,000	0	0	5,000	0	5,000	0	0	0	0	40,000
Human Resource	0	35,000	0	0	5,000	0	5,000	0	0	0	0	40,000
Human Resource	25,516	13,500	0	39,016	2,000	0	2,000	0	45,859	0	45,859	86,875
Statistics	0	13,500	0	13,500	2,000	0	2,000	0	45,859	0	45,859	86,875
Statistics	0	13,500	0	13,500	2,000	0	2,000	0	0	0	0	15,500
Social Services Delivery	23,8856	541,895	1,469,079	2,238,830	6,000	0	6,000	0	0	0	0	2,560,993
Education, Youth and Sports	0	58,802	886,316	1,022,118	2,000	0	2,000	0	0	0	0	1,024,118
Education	0	53,802	968,316	1,022,118	2,000	0	2,000	0	0	0	0	1,024,118
Health	154,925	195,701	491,764	842,390	2,000	0	2,000	0	0	0	0	844,390
Environmental Health Unit	154,925	161,000	131,764	447,689	2,000	0	2,000	0	0	0	0	449,689
Hospital services	0	34,701	380,000	394,701	0	0	0	0	0	0	0	394,701
Waste Management	0	245,000	0	245,000	0	0	0	0	0	0	0	245,000
Social Welfare & Community Development	81,831	47,392	0	129,223	2,000	0	2,000	0	0	0	0	447,486
Office of Departmental Head	81,831	17,392	0	99,323	2,000	0	2,000	0	0	0	0	417,486
Social Welfare	0	25,000	0	25,000	0	0	0	0	0	0	0	25,000
Community Development	0	5,000	0	5,000	0	0	0	0	0	0	0	5,000
Infrastructure Delivery and Management	173,749	488,798	1,240,712	1,823,258	6,000	92,164	98,164	0	0	0	868,585	2,730,027
Physical Planning	41,167	63,282	0	124,449	2,000	0	2,000	0	0	0	0	126,449
Office of Departmental Head	41,167	63,282	0	104,449	2,000	0	2,000	0	0	0	0	106,449
Town and Country Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	20,000
Works	132,981	325,516	1,240,712	1,698,809	4,000	92,164	96,164	0	0	0	868,585	2,603,577

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp		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 IGF	Statutory	Capex/ABFA	Others		Goods	Service	Capex
Office of Departmental Head	132,381	0	0	132,381	0	4,000	0	4,000	0	0	0	0	0	0	136,381
Public Works	0	297,005	1,134,712	1,431,717	0	92,184	0	92,184	0	0	0	0	0	458,585	1,882,485
Water	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	350,000	360,000
Feeder Roads	0	18,511	106,800	124,511	0	0	0	0	0	0	0	0	0	0	124,511
Economic Development	389,416	128,349	7,600	525,365	0	2,000	0	2,000	0	0	0	78,889	0	78,889	606,254
Agriculture	389,416	128,349	7,600	525,365	0	2,000	0	2,000	0	0	0	78,889	0	78,889	606,254
Environmental and Sanitation Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)								821,814		
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								796,634		
Program	91001	Management and Administration								796,634		
Sub-Program	91001001	SP1.1: General Administration								421,274		
Operation	000000		0.0	0.0	0.0					421,274		
										Wages and salaries [GFS]		
	2111001	Established Post								421,274		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								193,860		
Operation	000000		0.0	0.0	0.0					193,860		
										Wages and salaries [GFS]		
	2111001	Established Post								193,860		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								181,500		
Operation	000000		0.0	0.0	0.0					181,500		
										Wages and salaries [GFS]		
	2111001	Established Post								181,500		
										Non Financial Assets		
Objective	410101	Deepen political and administrative decentralisation								25,180		
Program	91001	Management and Administration								25,180		
Sub-Program	91001001	SP1.1: General Administration								25,180		
Project	910801	910801 - Procurement management	1.0	1.0	1.0					25,180		
										Fixed assets		
	3112208	Computers and Accessories								25,180		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 345,735
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	

			Amount (GH¢)
Compensation of employees [GFS]			108,835
Objective	000000	Compensation of Employees	108,835
Program	91001	Management and Administration	108,835
Sub-Program	91001001	SP1.1: General Administration	108,835
Operation	000000		108,835

Wages and salaries [GFS]		96,168
2111102	Monthly paid and casual labour	70,000
2111208	Funeral Grants	4,000
2111238	Overtime Allowance	2,168
2111243	Transfer Grants	20,000
Social contributions [GFS]		12,667
2121001	13 Percent SSF Contribution	12,667

			Amount (GH¢)
Use of goods and services			217,900
Objective	410101	Deepen political and administrative decentralisation	217,900
Program	91001	Management and Administration	217,900
Sub-Program	91001001	SP1.1: General Administration	217,900
Operation	910803	910803 - Protocol services	217,900

Use of goods and services		217,900
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210113	Feeding Cost	15,000
2210120	Purchase of Petty Tools/Implements	3,000
2210122	Value Books	5,000
2210201	Electricity charges	20,000
2210202	Water	1,000
2210203	Telecommunications	3,600
2210204	Postal Charges	300
2210207	Fire Fighting Accessories	1,000
2210301	Cleaning Materials	3,000
2210404	Hotel Accommodations	5,000
2210407	Rental of Other Transport	1,500
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210503	Fuel and Lubricants - Official Vehicles	19,000
2210509	Other Travel and Transportation	12,000
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	12,000
2210711	Public Education and Sensitization	5,000
2210804	Contract appointments	10,000
2210904	Substructure Allowances	3,600

2210905	Assembly Members Sitings All	16,400
2211101	Bank Charges	1,500
2211201	Field Operations	4,000

			Amount (GH¢)
Other expense			19,000
Objective	410101	Deepen political and administrative decentralisation	19,000
Program	91001	Management and Administration	19,000
Sub-Program	91001001	SP1.1: General Administration	19,000
Operation	910803	910803 - Protocol services	19,000

Miscellaneous other expense		19,000
2821001	Insurance and compensation	3,000
2821007	Court Expenses	2,000
2821008	Awards and Rewards	1,000
2821009	Donations	7,000
2821010	Contributions	6,000

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

			Amount (GH¢)
Grants			150,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	150,000
Program	91001	Management and Administration	150,000
Sub-Program	91001004	SP1.4: Legislative Oversight	150,000
Operation	910807	910807 - Support to traditional authorities	150,000

To other general government units		150,000
2632102	MP's capital development projects	150,000

			Amount (GH¢)
Other expense			350,000
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

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,163,802
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					683,802
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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	91001001	SP1.1: General Administration			105,000
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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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2210113	Feeding Cost				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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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			30,000
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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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2210511	Local travel cost				5,000
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2210709	Seminars/Conferences/Workshops - Domestic				20,000
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Objective	410101	Deepen political and administrative decentralisation			330,000
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Program	91001	Management and Administration			330,000
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Sub-Program	91001001	SP1.1: General Administration			330,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	250,000
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Use of goods and services					250,000
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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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2210709	Seminars/Conferences/Workshops - Domestic				40,000
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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			218,802
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Program	91001	Management and Administration			218,802
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			120,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
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Use of goods and services					40,000
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2210113	Feeding Cost				5,000
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2210709	Seminars/Conferences/Workshops - Domestic					20,000
2210711	Public Education and Sensitization					15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	80,000

Use of goods and services						80,000
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2210108	Construction Material					40,000
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2210113	Feeding Cost					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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Sub-Program	91001004	SP1.4: Legislative Oversight				98,802
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	98,802
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Use of goods and services						98,802
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2210101	Printed Material and Stationery					40,000
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2210113	Feeding Cost					18,802
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2210511	Local travel cost					10,000
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2210711	Public Education and Sensitization					15,000
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2210904	Substructure Allowances					15,000
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Other expense						20,000
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Objective	410101	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	910803	910803 - Protocol services	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						460,000
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Objective	410101	Deepen political and administrative decentralisation				460,000
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Program	91001	Management and Administration				460,000
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Sub-Program	91001001	SP1.1: General Administration				460,000
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Project	910801	910801 - Procurement management	1.0	1.0	1.0	460,000
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Fixed assets						460,000
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3112101	Motor Vehicle					250,000
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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 and Fittings					60,000
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Total Cost Centre						2,831,352
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1550200001	Birim South District - Akim Swedru_Finance_Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Use of goods and services	5,000
Objective	130201	17.1 strengthen domestic resource mob.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 35,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1550200001	Birim South District - Akim Swedru_Finance_Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Use of goods and services	35,000
Objective	130201	17.1 strengthen domestic resource mob.		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		35,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210112	Uniform and Protective Clothing	15,000
2210203	Telecommunications	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000

Total Cost Centre 40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
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	

			Use of goods and services	2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,022,118
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		
Use of goods and services				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		15,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				8,000
2210703 Examination Fees and Expenses				4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210118 Sports, Recreational and Cultural Materials				3,000
Other expense				38,802
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		38,802
Program	91006	Social Services Delivery		38,802
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		38,802
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	38,802
Miscellaneous other expense				38,802
2821019 Scholarship and Bursaries				38,802
Non Financial Assets				968,316
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		968,316
Program	91006	Social Services Delivery		968,316
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		968,316
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	968,316
Fixed assets				968,316
3111103 Bungalows/Flats				463,527
3111205 School Buildings				420,000
3111256 WIP - School Buildings				24,789
3113108 Furniture and Fittings				60,000
Total Cost Centre				1,024,118

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	154,925
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		
Compensation of employees [GFS]				154,925
Objective	000000	Compensation of Employees		154,925
Program	91006	Social Services Delivery		154,925
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		154,925
Operation	000000		0.0 0.0 0.0	154,925
Wages and salaries [GFS]				154,925
2111001 Established Post				154,925
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	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		
Use of goods and services				2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210120 Purchase of Petty Tools/Implements				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	292,764
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		
Use of goods and services				161,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		161,000
Program	91006	Social Services Delivery		161,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		161,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	161,000
Use of goods and services				161,000
2210116 Chemicals and Consumables				161,000
Non Financial Assets				131,764
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		131,764
Program	91006	Social Services Delivery		131,764
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		131,764
Project	910503	910503 - Public Health services	1.0 1.0 1.0	131,764
Fixed assets				131,764
3111353 WIP - Toilets				131,764
Total Cost Centre				449,689

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	394,701
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		
Use of goods and services				34,701
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		34,701
Program	91006	Social Services Delivery		34,701
Sub-Program	91006002	SP2.2 Public Health Services and Management		34,701
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	24,701
Use of goods and services				24,701
2210110 Specialised Stock				4,701
2210511 Local travel cost				10,000
2210711 Public Education and Sensitization				10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210104 Medical Supplies				5,000
2210511 Local travel cost				5,000
Non Financial Assets				360,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		360,000
Program	91006	Social Services Delivery		360,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		360,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	360,000
Fixed assets				360,000
3111202 Clinics				360,000
Total Cost Centre				394,701

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 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		
Use of goods and services				245,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		245,000
Program	91006	Social Services Delivery		245,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		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
Total Cost Centre				245,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 420,365
Function Code	70421	Agriculture cs		
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
Compensation of employees [GFS]				389,416
Objective	000000	Compensation of Employees		389,416
Program	91008	Economic Development		389,416
Sub-Program	91008002	SP4.2 Agricultural Services and Management		389,416
Operation	000000		0.0 0.0 0.0	389,416
Wages and salaries [GFS]				389,416
2111001 Established Post				389,416
Use of goods and services				23,349
Objective	160201	Improve production efficiency and yield		23,349
Program	91008	Economic Development		23,349
Sub-Program	91008002	SP4.2 Agricultural Services and Management		23,349
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	23,349
Use of goods and services				23,349
2210101 Printed Material and Stationery				4,520
2210111 Other Office Materials and Consumables				1,100
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				5,000
2210509 Other Travel and Transportation				2,729
Non Financial Assets				7,600
Objective	160201	Improve production efficiency and yield		7,600
Program	91008	Economic Development		7,600
Sub-Program	91008002	SP4.2 Agricultural Services and Management		7,600
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,600
Fixed assets				7,600
3112208 Computers and Accessories				3,500
3112217 Housing Equipment				2,500
3113108 Furniture and Fittings				1,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
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	2,000
Objective	160201	Improve production efficiency and yield		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,000
Operation	910301	910301 - Extension Services	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	12603	DACF ASSEMBLY	Total By Fund Source 105,000
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	65,000
Objective	160201	Improve production efficiency and yield		65,000
Program	91008	Economic Development		65,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		65,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	45,000

			Use of goods and services	45,000
2210902 Official Celebrations				45,000
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	160201	Improve production efficiency and yield		40,000
Program	91008	Economic Development		40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 78,889
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	78,889
Objective	160201	Improve production efficiency and yield		78,889
Program	91008	Economic Development		78,889
Sub-Program	91008002	SP4.2 Agricultural Services and Management		78,889
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	78,889

			Use of goods and services	78,889
2210101 Printed Material and Stationery				3,500
2210116 Chemicals and Consumables				2,000
2210203 Telecommunications				600
2210502 Maintenance and Repairs - Official Vehicles				3,597
2210505 Running Cost - Official Vehicles				12,500
2210509 Other Travel and Transportation				30,900
2210511 Local travel cost				21,000
2210708 Refreshments				4,792

			Total Cost Centre	606,254
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	54,449
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¢)
Compensation of employees [GFS]				41,167
Objective	000000	Compensation of Employees		41,167
Program	91007	Infrastructure Delivery and Management		41,167
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		41,167
Operation	000000		0.0 0.0 0.0	41,167

Wages and salaries [GFS]				41,167
2111001 Established Post				41,167

				Amount (GH¢)
Use of goods and services				13,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		13,282
Program	91007	Infrastructure Delivery and Management		13,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		13,282
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,282

Use of goods and services				13,282
2210101 Printed Material and Stationery				4,000
2210511 Local travel cost				5,000
2210623 Maintenance of Office Equipment				2,282
2210711 Public Education and Sensitization				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	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¢)
Use of goods and services				2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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¢)
Other expense				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		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¢)
Total Cost Centre				106,449

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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		
Use of goods and services				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		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
Total Cost Centre				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	99,323
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		
Compensation of employees [GFS]				81,931
Objective	000000	Compensation of Employees		81,931
Program	91006	Social Services Delivery		81,931
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		81,931
Operation	000000		0.0 0.0 0.0	81,931
Wages and salaries [GFS]				81,931
2111001 Established Post				81,931
Use of goods and services				17,392
Objective	580103	11.2 Reduce the proportion of men, women and chn living in poverty		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,098
Use of goods and services				8,098
2210101 Printed Material and Stationery				2,000
2210511 Local travel cost				6,098
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,315
Use of goods and services				1,315
2210511 Local travel cost				1,315
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,979
Use of goods and services				1,979
2210511 Local travel cost				1,979

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 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	Total By Fund Source 316,163
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	316,163
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		316,163
Program	91006	Social Services Delivery		316,163
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		316,163
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	316,163

Miscellaneous other expense		316,163
2821019	Scholarship and Bursaries	316,163

Total Cost Centre 417,486

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 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	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 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	5,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Use of goods and services		5,000		
2210511	Local travel cost	5,000		
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

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

Use of goods and services		5,000
2210511	Local travel cost	5,000

Social benefits [GFS] 5,000

Objective	590202	16.2 End abuse, exploitation and violence		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Social security benefits		5,000
2711101	National Health Insurance Scheme	5,000

Total Cost Centre 25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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		
Use of goods and services				5,000
Objective	840202	8.5 Achieve full and prdive employment and decent work for all		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 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				5,000
Total Cost Centre				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	132,581
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		
Compensation of employees [GFS]				132,581
Objective	000000	Compensation of Employees		132,581
Program	91007	Infrastructure Delivery and Management		132,581
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		132,581
Operation	000000		0.0 0.0 0.0	132,581
Wages and salaries [GFS]				132,581
2111001 Established Post				132,581
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
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		
Use of goods and services				4,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		4,000
Program	91007	Infrastructure Delivery and Management		4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000
Total Cost Centre				136,581

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	92,184
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	92,184
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			92,184
Program	91007	Infrastructure Delivery and Management			92,184
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			92,184
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		92,184

Fixed assets				92,184
3111204	Office Buildings			92,184

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,431,717
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	297,005
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			297,005
Program	91007	Infrastructure Delivery and Management			297,005
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			297,005
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		297,005

Use of goods and services				297,005
2210108	Construction Material			247,005
2210617	Street Lights/Traffic Lights			50,000

				Non Financial Assets	1,134,712
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,134,712
Program	91007	Infrastructure Delivery and Management			1,134,712
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,134,712
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		1,134,712

Fixed assets				1,134,712
3111103	Bungalows/Flats			1,124,780
3111363	WIP-Drainage			9,931

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	458,585
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	458,585
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			458,585
Program	91007	Infrastructure Delivery and Management			458,585
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			458,585
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		458,585

Fixed assets				458,585
3111304	Markets			458,585

<i>Total Cost Centre</i>				1,982,485
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			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 (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	350,000
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	350,000	
Objective	300102	6.1 Universal access to safe drinking water by 2030			350,000	
Program	91007	Infrastructure Delivery and Management			350,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			350,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	350,000

Fixed assets					350,000
3113110	Water Systems				350,000

Total Cost Centre 360,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	24,511
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	18,511	
Objective	390202	11.2 Improve transport and road safety			18,511	
Program	91007	Infrastructure Delivery and Management			18,511	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,511	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,511

Use of goods and services					18,511
2210101	Printed Material and Stationery				2,700
2210113	Feeding Cost				3,600
2210502	Maintenance and Repairs - Official Vehicles				6,011
2210709	Seminars/Conferences/Workshops - Domestic				5,000
2210711	Public Education and Sensitization				1,200

				Non Financial Assets	6,000	
Objective	390202	11.2 Improve transport and road safety			6,000	
Program	91007	Infrastructure Delivery and Management			6,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000

Fixed assets					6,000
3112208	Computers and Accessories				6,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			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

Total Cost Centre 124,511

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
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		
Use of goods and services				40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	91009	Environmental and Sanitation Management		40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				10,000
2211203 Emergency Works				30,000
Total Cost Centre				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	39,016
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1551801001	Birim South District - Akim Swedru_Human Resource_Human Resource_Human Resource_Management_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
Compensation of employees [GFS]				25,516
Objective	000000	Compensation of Employees		25,516
Program	91001	Management and Administration		25,516
Sub-Program	91001005	SP1.5: Human Resource Management		25,516
Operation	000000		0.0 0.0 0.0	25,516
Wages and salaries [GFS]				25,516
2111001 Established Post				25,516
Use of goods and services				13,500
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210101 Printed Material and Stationery				2,000
2210113 Feeding Cost				4,000
2210511 Local travel cost				2,000
2210623 Maintenance of Office Equipment				2,500
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1551801001	Birim South District - Akim Swedru_Human Resource_Human Resource_Human Resource_Management_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
Use of goods and services				2,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001005	SP1.5: Human Resource Management		2,000
Operation	911803	911803 - Staff Training and skills development	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	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1551801001	Birim South District - Akim Swedru_Human Resource_Human Resource_Management_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
Use of goods and services				45,859
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				86,875

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	13,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1551901001	Birim South District - Akim Swedru_Statistics_Statistics_Statistics_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
Use of goods and services				13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	13,500
Use of goods and services				13,500
2210101 Printed Material and Stationery				3,500
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1551901001	Birim South District - Akim Swedru_Statistics_Statistics_Statistics_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
Use of goods and services				2,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		2,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Total Cost Centre				15,500
Total Vote				8,911,001

2022 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. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Birim South District - Akim Swedru	1,822,171	2,284,844	3,193,571	7,200,866	108,835	298,900	92,184	468,919	0	0	0	124,748	806,585	933,333	8,911,001
Management and Administration	822,150	1,265,802	485,180	2,573,132	108,835	245,900	0	354,735	0	0	0	45,859	0	45,859	2,973,726
SP1.1: General Administration	42,1274	455,000	485,180	1,361,654	108,835	236,900	0	345,735	0	0	0	0	0	0	1,707,189
SP1.2: Finance and Revenue Mobilization	183,860	65,000	0	258,860	0	5,000	0	5,000	0	0	0	0	0	0	263,860
SP1.3: Planning, Budgeting, Coordination and Statistics	181,500	13,500	0	315,000	0	2,000	0	2,000	0	0	0	0	0	0	317,000
SP1.4: Legislative Oversight	0	588,802	0	588,802	0	0	0	0	0	0	0	0	0	0	588,802
SP1.5: Human Resource Management	25,516	13,500	0	39,016	0	2,000	0	2,000	0	0	0	45,859	0	45,859	66,875
Social Services Delivery	236,856	541,895	1,460,079	2,238,830	0	6,000	0	6,000	0	0	0	0	0	0	2,500,993
SP2.1: Education, youth & Sports Services	0	53,892	968,316	1,022,118	0	2,000	0	2,000	0	0	0	0	0	0	1,024,118
SP2.2: Public Health Services and Management	0	34,701	360,000	394,701	0	0	0	0	0	0	0	0	0	0	394,701
SP2.3: Social Welfare and Community Development	81,931	47,392	0	129,323	0	2,000	0	2,000	0	0	0	0	0	0	447,486
SP2.5: Environmental Health and Sanitation Services	154,925	406,000	131,764	692,689	0	2,000	0	2,000	0	0	0	0	0	0	694,689
Infrastructure Delivery and Management	173,749	408,798	1,240,712	1,823,259	0	6,000	98,184	98,184	0	0	0	0	806,585	806,585	2,730,027
SP3.1: Physical and Spatial Planning Development	41,167	83,282	0	124,449	0	2,000	0	2,000	0	0	0	0	0	0	126,449
SP3.2: Public Works, Rural Housing and Water Management	132,581	325,516	1,240,712	1,698,809	0	4,000	92,184	96,184	0	0	0	0	806,585	808,585	2,603,577
Economic Development	389,416	128,349	7,600	525,365	0	2,000	0	2,000	0	0	0	78,889	0	78,889	606,254
SP4.2: Agricultural Services and Management	389,416	128,349	7,600	525,365	0	2,000	0	2,000	0	0	0	78,889	0	78,889	606,254
Environmental and Sanitation Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP5.1: Disaster Prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000

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Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Birim South District - Akim Swedru	5,891,076	5,891,076	5,949,987
1_No Poverty	375,555	375,555	379,311
11_Sustainable Cities and Communities	209,793	209,793	211,891
16_Peace, Justice, and Strong Institutions	743,802	743,802	751,240
17_Partnerships for the Goals	190,500	190,500	192,405
3_Good Health and Well-Being	689,464	689,464	696,359
4_Quality Education	1,085,477	1,085,477	1,096,332
6_Clean Water and Sanitation	605,000	605,000	611,050
8_Decent Work and Economic Growth	5,000	5,000	5,050
9_Industry, Innovation, and Infrastructure	1,986,485	1,986,485	2,006,350
Grand Total	0	0	0
	5,891,076	5,891,076	5,949,987

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim South District - Akim Swedru	0	0	0	7,179,994	7,179,994	7,251,794
9101 - Generic Operations	0	0	0	30,000	30,000	30,300
910111 - DATA COLLECTION	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	216,838	216,838	219,007
910301 - Extension Services	0	0	0	70,349	70,349	71,052
910302 - Surveillance and Management of Diseases and Pests	0	0	0	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	0	0	0	118,889	118,889	120,078
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	7,600	7,600	7,676
9104 - EDUCATION	0	0	0	1,024,118	1,024,118	1,034,359
910402 - Supervision and inspection of Education Delivery	0	0	0	14,000	14,000	14,140
910403 - Development of youth, sports and culture	0	0	0	3,000	3,000	3,030
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,007,118	1,007,118	1,017,189
9105 - HEALTH	0	0	0	689,464	689,464	696,359
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	24,701	24,701	24,948
910502 - Clinical services	0	0	0	360,000	360,000	363,600
910503 - Public Health services	0	0	0	304,764	304,764	307,811
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	365,555	365,555	369,211
910601 - Social intervention programmes	0	0	0	336,261	336,261	339,623
910602 - Gender empowerment and mainstreaming	0	0	0	9,000	9,000	9,090
910603 - Community mobilization	0	0	0	7,000	7,000	7,070
910604 - Child right promotion and protection	0	0	0	6,315	6,315	6,378
910605 - Combating domestic violence and human trafficking	0	0	0	6,979	6,979	7,049
9107 - DISASTER PREVENTION	0	0	0	40,000	40,000	40,400
910701 - Disaster management	0	0	0	40,000	40,000	40,400
9108 - CENTRAL ADMINISTRATION	0	0	0	1,895,882	1,895,882	1,914,841
910801 - Procurement management	0	0	0	590,180	590,180	596,082
910803 - Protocol services	0	0	0	506,900	506,900	511,969
910804 - Legislative enactment and oversight	0	0	0	98,802	98,802	99,790
910806 - Security management	0	0	0	80,000	80,000	80,800

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	500,000	500,000	505,000
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	80,000	80,000	80,800
9109 - WASTE MANAGEMENT	0	0	0	245,000	245,000	247,450
910901 - Environmental sanitation Management	0	0	0	30,000	30,000	30,300
910902 - Solid waste management	0	0	0	160,000	160,000	161,600
910903 - Liquid waste management	0	0	0	55,000	55,000	55,550
9110 - PHYSICAL PLANNING	0	0	0	85,282	85,282	86,135
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
911002 - Land use and Spatial planning	0	0	0	15,282	15,282	15,435
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	2,470,996	2,470,996	2,495,706
911101 - Supervision and regulation of infrastructure development	0	0	0	2,470,996	2,470,996	2,495,706
9113 - FINANCE	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	40,000	40,000	40,400
9117 - Department of Statistics	0	0	0	15,500	15,500	15,655
911701 - Data and information dissemination	0	0	0	15,500	15,500	15,655
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	61,359	61,359	61,973
911803 - Staff Training and skills development	0	0	0	61,359	61,359	61,973
Grand Total	0	0	0	7,179,994	7,179,994	7,251,794

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim South District - Akim Swedru	7,192,661	7,192,788	7,264,588
	12,667	12,794	12,794
<i>IGF Sources</i>	12,667	12,794	12,794
910111 - DATA COLLECTION	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910301 - Extension Services	70,349	70,349	71,052
<i>GOG Sources</i>	23,349	23,349	23,582
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910302 - Surveillance and Management of Diseases and Pests	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	118,889	118,889	120,078
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DONOR POOLED Sources</i>	78,889	78,889	79,678
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	7,600	7,600	7,676
<i>GOG Sources</i>	7,600	7,600	7,676
910402 - Supervision and inspection of Education Delivery	14,000	14,000	14,140
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
910403 - Development of youth, sports and culture	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,007,118	1,007,118	1,017,189
<i>DACF ASSEMBLY Sources</i>	1,007,118	1,007,118	1,017,189
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	24,701	24,701	24,948
<i>DACF ASSEMBLY Sources</i>	24,701	24,701	24,948
910502 - Clinical services	360,000	360,000	363,600
<i>DACF ASSEMBLY Sources</i>	360,000	360,000	363,600
910503 - Public Health services	304,764	304,764	307,811
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	302,764	302,764	305,791
910601 - Social intervention programmes	336,261	336,261	339,623
<i>GOG Sources</i>	8,098	8,098	8,179
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	316,163	316,163	319,325
910602 - Gender empowerment and mainstreaming	9,000	9,000	9,090
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	7,000	7,000	7,070
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910604 - Child right promotion and protection	6,315	6,315	6,378
<i>GOG Sources</i>	1,315	1,315	1,328
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910605 - Combating domestic violence and human trafficking	6,979	6,979	7,049
<i>GOG Sources</i>	1,979	1,979	1,999
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
910701 - Disaster management	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910801 - Procurement management	590,180	590,180	596,082
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF ASSEMBLY Sources</i>	565,000	565,000	570,650
910803 - Protocol services	506,900	506,900	511,969
<i>IGF Sources</i>	236,900	236,900	239,269
<i>DACF ASSEMBLY Sources</i>	270,000	270,000	272,700
910804 - Legislative enactment and oversight	98,802	98,802	99,790
<i>DACF ASSEMBLY Sources</i>	98,802	98,802	99,790
910806 - Security management	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910807 - Support to traditional authorities	500,000	500,000	505,000
<i>DACF MP Sources</i>	500,000	500,000	505,000
910809 - Citizen participation in local governance	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910810 - Plan and budget preparation	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910901 - Environmental sanitation Management	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910902 - Solid waste management	160,000	160,000	161,600
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
910903 - Liquid waste management	55,000	55,000	55,550
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
911001 - Land acquisition and registration	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
911002 - Land use and Spatial planning	15,282	15,282	15,435
GOG Sources	13,282	13,282	13,415
IGF Sources	2,000	2,000	2,020
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
DACF ASSEMBLY Sources	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	2,470,996	2,470,996	2,495,706
GOG Sources	24,511	24,511	24,756
IGF Sources	96,184	96,184	97,146
DACF ASSEMBLY Sources	1,541,717	1,541,717	1,557,134
DDF Sources	808,585	808,585	816,671
911303 - Revenue collection and management	40,000	40,000	40,400
IGF Sources	5,000	5,000	5,050
DACF ASSEMBLY Sources	35,000	35,000	35,350
911701 - Data and information dissemination	15,500	15,500	15,655
GOG Sources	13,500	13,500	13,635
IGF Sources	2,000	2,000	2,020
911803 - Staff Training and skills development	61,359	61,359	61,973
GOG Sources	13,500	13,500	13,635
IGF Sources	2,000	2,000	2,020
DDF Sources	45,859	45,859	46,318
Grand Total	0	0	0
	7,192,661	7,192,788	7,264,588

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
Birim South District - Akim Swedru	7,192,661	7,192,788	7,264,588
70111 Exec. & leg. Organs (cs)	1,938,549	1,938,676	1,957,935
GOG Sources	25,180	25,180	25,432
IGF Sources	249,567	249,694	252,063
DACF MP Sources	500,000	500,000	505,000
DACF ASSEMBLY Sources	1,163,802	1,163,802	1,175,440
70112 Financial & fiscal affairs (CS)	116,859	116,859	118,028
GOG Sources	27,000	27,000	27,270
IGF Sources	9,000	9,000	9,090
DACF ASSEMBLY Sources	35,000	35,000	35,350
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	85,282	85,282	86,135
GOG Sources	13,282	13,282	13,415
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	70,000	70,000	70,700
70360 Public order and safety n.e.c	40,000	40,000	40,400
DACF ASSEMBLY Sources	40,000	40,000	40,400
70421 Agriculture cs	216,838	216,838	219,007
GOG Sources	30,949	30,949	31,258
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	105,000	105,000	106,050
DONOR POOLED Sources	78,889	78,889	79,678
70451 Road transport	124,511	124,511	125,756
GOG Sources	24,511	24,511	24,756
DACF ASSEMBLY Sources	100,000	100,000	101,000
70510 Waste management	245,000	245,000	247,450
DACF ASSEMBLY Sources	245,000	245,000	247,450
70610 Housing development	1,986,485	1,986,485	2,006,350
IGF Sources	96,184	96,184	97,146
DACF ASSEMBLY Sources	1,431,717	1,431,717	1,446,034
DDF Sources	458,585	458,585	463,171
70620 Community Development	340,555	340,555	343,961
GOG Sources	17,392	17,392	17,566
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	5,000	5,000	5,050
DACF PWD Sources	316,163	316,163	319,325
70630 Water supply	360,000	360,000	363,600
DACF ASSEMBLY Sources	10,000	10,000	10,100
DDF Sources	350,000	350,000	353,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70731 General hospital services (IS)	394,701	394,701	398,648
<i>DACF ASSEMBLY Sources</i>	394,701	394,701	398,648
70740 Public health services	294,764	294,764	297,711
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	292,764	292,764	295,691
70912 Primary education	1,024,118	1,024,118	1,034,359
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	1,022,118	1,022,118	1,032,339
71040 Family and children	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
Grand Total	7,192,661	7,192,788	7,264,588

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Birim South District - Akim Swedru	7,192,661	7,192,788	7,264,588
70111 Exec. & leg. Organs (cs)	1,938,549	1,938,676	1,957,935
70112 Financial & fiscal affairs (CS)	116,859	116,859	118,028
70133 Overall planning & statistical services (CS)	85,282	85,282	86,135
70360 Public order and safety n.e.c	40,000	40,000	40,400
70421 Agriculture cs	216,838	216,838	219,007
70451 Road transport	124,511	124,511	125,756
70510 Waste management	245,000	245,000	247,450
70610 Housing development	1,986,485	1,986,485	2,006,350
70620 Community Development	340,555	340,555	343,961
70630 Water supply	360,000	360,000	363,600
70731 General hospital services (IS)	394,701	394,701	398,648
70740 Public health services	294,764	294,764	297,711
70912 Primary education	1,024,118	1,024,118	1,034,359
71040 Family and children	25,000	25,000	25,250
Grand Total	7,192,661	7,192,788	7,264,588