



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BIRIM SOUTH DISTRICT ASSEMBLY



APPROVAL OF THE 2023 COMPOSITE BUDGET

As part of the implementation of the Ghana's Decentralization policy, the 2023 program based Composite Budget was prepared and approved by a resolution of the house at a General Assembly held on the 27th October, 2022 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 2023 Fiscal year are as follow:

Compensation of Employees	Goods and Services	Capital Expenditure
GHC 2,710,666.00	GHC2,499,100.00	GHC3,156,540.00

Total Budget GHC8,366,306.00

.....
FIRIMIN-ROGER NABIEBAKYE
(DISTRICT CO-ORDINATING DIRECTOR)

.....
HON. DANIEL ASAMOAH PRAH
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

The Birim South District was established in 2019 by L.I 2369 after Achiase District was carved out of the District. Akim Swedru is the District capital. The District covers an estimated land area of 231.5.9km². It shares boundaries with Birim Central in the North-east, Assin North to the West and Achiase to the South.

Population Structure

The current estimated population of the district is 36,011 projected from 2021 PHC. Sex disaggregation of the population in the district follows both the national and regional trends where females out-number males. Females represent 51.1 percent of the population against 48.9 percent males.

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the Birim South District Assembly are outlined below:

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

- 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 58.0 percent of the economically active population whereas the service and manufacturing sectors engage 13.0 percent and 7.0 percent respectively while others is 22.0 percent. 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 (Assin Fosu) 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 feeling 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 2 Health Centres, 1 Maternity home and 1 Clinic also 1 District hospital under construction.

- 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, Twenty-three (23) Primary Schools, Twenty (20) JHS only and twenty-five (25) KGs only.

- Market Centres

There are three main market facilities in the district. (Swedru, Awisa, and Aduasa Markets). Tuesdays and Fridays are the main market days for Aduasa whilst Wednesdays is for Swedru. There are 21-unit lockable stores in Swedru, 10-unit lockable stores in Awisa and 10-unit lockable stores in Aduasa.

- 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, And 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 has drilled eight (8no.) mechanised boreholes which is ongoing in some selected communities.

- 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 wet semi-equatorial climatic zone which experiences a substantial amount of participation/ rainfall. Annual rainfall is between 150cm and 200cm reaching its maximum during the two peak periods of May-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

- Poor Road and Drainage infrastructure
- Poor level of sanitation
- Poor and inadequate basic school infrastructure
- Limited access to Health Services
- Inadequate market infrastructure
- Low Internal Revenue Generation

- Inadequate support for Child Protection Activities
- Inadequate support for vulnerable groups, ie. PLWHAs and PWDs Poor human settlement development
- Post-harvest losses
- Poor human settlement development

Key Achievements in 2022

The Assembly has chalked successes in the year 2022. 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. 10 units lockable stores at Akim Aduasa
- Completion of 7No. mechanized boreholes at Asawase, Akim Aduasa

Projects funded with District Assemblies Common Fund (DACF)

1. Reshaping of Access roads District-wide (25.9KM)
2. 23 PWD, s received cash, Deep freezers, Tricycles, barbering machines, sewing machines, wheel chair, capentry tools and cocoa spraying machines
3. 23 leap beneficiaries received payments
4. A total of 96,000 oil palm seedlings nursed and distributed to 330 farmers
5. A total of 4,440 rubber seedlings received from research station at Elembelle in Western region.
6. A total of 8,000.00 coconut seedlings were distributed to 86 farmers.
7. A total of 380 mono desks, 294 hexagon desks and chairs, 40 teachers' chairs, 13 teachers' tables, 4 wooden shelves and 4 library workstations were distributed to public schools District-wide.













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.

Revenue and Expenditure Performance

The Assembly's Total budget for 2022 is GH¢ 10,059,365.50. IGF being GH¢460,919.00, GH¢78,889.12 Donor-MAG and GOG of GH¢9,519,557.5

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	115,500.00	68,762.50	66,000.00	76,507.38	99,873.00	35,346.94	16.6
Basic Rates	7,500.00	1,573.00	500.00	0.00	550.00	0.00	0.00
Fees	61,373.00	68,292.08	58,610.00	27,254.50	50,150.00	24,726.00	11.60
Fines	3,000.00	5,853.86	3,800.00	400.00	3,800.00	0.00	0.00
Licences	126,979.00	54,931.45	95,350.00	66,184.25	77,750.00	48,304.00	22.63
Land	83,762.19	89,081.00	107,500.00	173,646.43	156,796.00	101,760.00	47.70
Rent	62,500.00	52,640.00	85,000.00	300.00	62,000.00	1,245.00	0.58
Investment	0.00	0.00	10,000.00	0.00	10,000.00	2,000.00	0.94
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	460,614.19	341,133.89	426,760.00	344,292.56	460,919.00	213,381.94	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	460,614.19	341,133.89	426,760.00	344,292.56	460,919.00	213,381.94	46.29
Compensation Transfer	1,443,282.66	2,255,557.00	1,247,369.17	2,999,325.24	1,622,171.00	1,657,847.81	102.20
Goods and Services Transfer	102,596.86	64,535.62	89,441.00	52,558.71	113,134.00	34,278.24	30.30
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	4,223,233.14	2,427,424.12	4,202,117.49	1,168,944.70	4,905,399.54	907,394.90	18.50
DACF-RFG	603,863.16	296,349.81	1,329,237.40	320,160.00	2,002,808.84	1,134,512.80	56.65
MAG	172,578.71	141,732.56	108,564.00	86,811.96	78,889.12	78,899.12	100.01
DACF-MP	550,000.00	503,412.27	500,000.00	354,652.07	500,000.00	238,761.93	47.75
Covid-Funds	20,000.00	20,000.00	10,000.00	10,000.00	0.00	0.00	0.00
HIV/Malaria	26,000.00	9,178.04	21,116.11	5,842.11	34,701.00	11,660.55	33.60
PWD-Fund	182,697.00	158,160.00	190,045.00	78,703.65	316,163.00	86,526.77	27.37
Total	7,784,865.72	6,217,483.31	8,124,650.17	5,421,291.00	10,059,365.50	4,363,264.06	43.38

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,655,502.66	2,329,538.14	1,348,081.17	3,091,882.33	1,731,006.00	1,715,573.88	99.11
Goods and Service	3,846,053.78	3,404,523.68	2,755,342.00	1,732,184.31	3,094,164.50	1,475,639.96	47.69
Assets	2,283,309.28	843,341.83	4,021,227.00	600,361.43	5,234,186.00	129,460.04	2.47
Total	7,784,865.72	6,577,403.65	8,124,650.17	5,424,428.07	10,059,356.50	3,320,673.88	33.01

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure improved fiscal performance and sustainability.
- Double the agricultural productivity and incomes of small scale food producers for value addition.
- Enhance equitable access to and participation in quality education at all levels.
- Ensure accessible, and quality Universal Health Coverage (UHC) for all.
- Deepen Political, Financial and Administration Decentralisation.
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
- Promote economic empowerment of particularly women.
- Strengthen social protection for the vulnerable.
- Ensure all learners acquire knowledge and skill to promote sustainability development.
- Promote sustainable spatially integrated development of human settlement.
- Address recurrent devastating floods.
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions.
- Improve access to safe reliable and sustainable water supply services for all
- Improve transport and road safety.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increased access to potable water (boreholes)	Percentage change in water coverage	10%	6%	10%	7%	10%	5%	5%	5%	5%	5%
Enhanced access to improved sanitation services	Percentage change in sanitation coverage	10%	5%	10%	5%	10%	5%	5%	5%	5%	5%
Increased access to basic education	Net Enrolment Rate										
	i. KG	80%	46.9%	50.0%	48.3%	51.0%	49.3%	49.3%	49.3%	49.3%	49.3%
	ii. Primary	65.2%	46.8%	46.7%	45.6%	47.7%	46.8%	47.3%	47.7%	48.1%	48.3%
	iii. JHS	50.8%	23.0%	23.2%	24.4%	23.5%	23.8%	24.1%	24.4%	24.8%	25.2%
Effective child protection activities implemented	Percentage change in child case management reported and resolve	10%	5%	10%	8%	10%	7%	10%	10%	10%	10%
Improved disaster resilient communities	Proportion of communities in readiness to respond to emergency situations	10%	5%	10%	8%	10%	6%	10%	10%	10%	10%

Improved access to quality health care	Percentage Change in OPD attendance	5%	-9.9%	25%	100%	2%	-4.3%	2%	2%	2%	2%
Improved yield in crop (selected) production	Change in maize produced (mt/ha)	5%	2.8%	2.8%	2.75%	3.0%	3.0%	3.1%	3.3%	3.4%	3.6%
	Change in rice (milled) produced (mt/ha)	8%	6%	4.2%	4.25%	3.0%	4.5%	4.7%	4.8%	4.9%	5.0%
	Change in cassava produced (mt/ha)	22%	20.3%	4.5%	4.5%	4.5%	4.8%	5.0%	5.2%	5.3%	5.5%
	Change in plantain produced (mt/ha)	8.0%	7.9%	2.0%	2.0%	2.2%	2.2%	2.4%	2.6%	2.7%	2.8%
Improved Internally Generated Fund (IGF)	Percentage change in IGF generated as against previous year	6.8%	40.5%	-0.07%	0.18%	8%	48.1%	2%	2%	2%	2%

Revenue Mobilization 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 monthly 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"> ❖ Investment in shares.
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

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.

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 and Records Unit.

A total staff strength of Thirty-Eight (38) 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

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.

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 Twenty One (21) 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. General Assembly meetings organized	No. of meetings organized	3	2	3	3	3	3
2. Executive meetings organized	No. of meetings organized	3	2	3	3	3	3
3. Sub-Committee meetings organized	No. of meetings organized	3	2	3	3	3	3

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 bosters
Security Management -Rations -Emergency works	

SUB-PROGRAMME 1.2 Finance and Audit

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.

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 Fourteen (14) officers comprising of Accountants, Internal Auditors 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.

Table 7: Budget Sub-Programme Results Statement

Main Output s	Output Indicator s	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Internal revenue realized	Amount of IGF generated	426,760.00	213,381.94	501,297.00	511,322.94	521,549.40	531,980.39

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	
Internal Audit Operation -Local travel cost -Seminars, Conferences, Workshops	

SUB-PROGRAMME 1.3 Human Resource Management

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.

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 Two (2) 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Training organized for Assembly members and staff	No. of trainings organized	1	2	2	2	2	2

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

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.

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 three (3) main unit for the delivery is the Planning, Budget Unit and Statistics. 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.
- Data collection and Information Dissemination

Ten (10) officers will be responsible for delivering the sub-programme comprising of(6)Budget Analysts,(2) Planning Officers and(2) Statistical Officers. 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Town Hall meetings organized to discuss Plan and Budget implementation	No. of Town Hall Meetings organized	2	2	2	2	2	2

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

Budget Sub-Programme Objective

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. General Assembly meetings organized	No. of meetings organized	3	2	3	3	3	3
2. Executive meetings organized	No. of meetings organized	3	2	3	3	3	3
3. Sub-Committee meetings organized	No. of meetings organized	3	2	3	3	3	3

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

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.

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 seventeen (17) from the Social Welfare & Community Development Department, Environmental Health Unit and Birth and Death

Registry 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

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.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. School blocks constructed	No. of school blocks constructed	1	1	1	1	1	1

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 -Printed materials and stationery -Examination fees and expenses	Support to teaching and learning delivery -Bungalow -School buildings -WIP School buildings -Furniture and fittings
Development of youth, Sports and culture -Sports,recreational and cultural materials	

SUB-PROGRAMME 2.2 Public Health Services and Management

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.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Health awareness campaigns organized	No. of health Awareness campaigns organized	9	9	10	10	10	10

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 -Specialised stock -Local travel cost -Public education and sensitization	Clinical services -Clinics
Public health services -Medical supplies -Local travel cost	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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 six (6) 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Communities sensitized on child protection	No. of communities sensitized	20	7	10	10	10	10

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	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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. This Department is manned by one (1) staff. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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

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

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.

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 Ten (10). 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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1.Public toilets rehabilitated and dislodged	No. of toilets dislodged and rehabilitated	4	4	4	4	4	4
2. Education on Public hygiene organized	No. of communities educated	10	7	12	12	12	12

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 - Contract cleaning service charges	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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 nine (9) 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

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.

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. This department has staff strength of Two (2) Officers. The sub-programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Spatial layout digitized and prepared	No. of spatial layout digitized and prepared	2	2	2	2	2	2
2. Spatial/Technical Sub-committee meetings held	No. of meetings held	12	2	12	12	12	12

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 use and spatial planning -Rental of network and ICT Equipment -Public education and sensitization	

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

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

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 seven (7) staff. Key challenges encountered in

delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Street bulbs received	No. of street bulbs received	100	100	50	50	50	50

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

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 (1) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Feeder roads reshaped	Length of roads reshaped	20km	25.9km	25km	25km	25km	25km

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 -Office facilities, supplies and Accessories -Travel and Transport -maintenance of Office Equipment	Supervision and regulation of infrastructure development -Feeder roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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

Budget Sub-Programme Objective

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

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.

Two (2) 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Co-operative enterprise created	No. of new groups registered	4	2	3	3	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Seminars, conferences, workshops	Markets
Public Education and Sensitization	

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Training held on climate smart agriculture	No. of FBOs trained	4	3	4	4	4	4
2. Training held on use of hematic bags	No. of farmers trained	200	140	200	200	200	200
3. Coverage of flagship Agricultural Programmes of Planting for Food and Jobs (PFJ)	Total Number of Beneficiaries	600	340	700	800	900	1000

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	
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

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.

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

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.

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 Four (4) 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Disaster campaigns organized	No. of communities visited	10	9	15	15	15	15

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

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.

Budget Sub- Programme Description

Forest Reserves

The forest reserve in the district covers areas around Apoli, Aduasa, and its surroundings. The forest produces commercial wood species such as Odum, Wawa, Ofra, Asamfena, Mahogany, Okyenkyen etc. The vegetative cover is suitable for intensive agricultural and agro-based industrial activities including food processing, sawmill or wood processing. Unfortunately, human activities such as bad farming practices, lumbering (especially chain saw and firewood operations), illegal mining, construction works have harmed the vegetation over the years resulting in scattered parcels of secondary forest. However pragmatic measures should be adopted to protect the forest cover in terms of reforestation and checking of illegal chain saw operators.

Vegetation

The vegetation is mostly characterized by tall trees with evergreen undergrowth endowed with economic trees. The District falls within the semi-deciduous rainforest region leading to a high degree of rainfall for crop cultivation and human use. Human activities such as bad farming practices, lumbering (especially chain saw and firewood operations), illegal mining and construction works have had negative impacts on the vegetation over the years resulting in scattered parcels of secondary forest.

Soils and Suitability for Agriculture

The soils of the District can be classified into four groups. These are:

Kumasi – Offin Association

Sewer – Nsaba/Offin Compound Association

Bekwai – Oda Association

Birim – Chichiwere Association

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Trees planted on greenery day	No. of trees planted	90,000	90,429	100,000	110,000	120,000	130,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
- Seminars and Meetings	
- Fuel	
Public Education and sensitisation	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,710,666		
130201 17.1 strengthen domestic resource mob.	8,366,306	185,800		
140601 9.2 Prom incl & sust industilization	0	260,000		
160201 Improve production efficiency and yield	0	178,099		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,731,997		
300102 6.1 Universal access to safe drinking water by 2030	0	41,091		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	82,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
390202 11.2 Improve transport and road safety	0	253,993		
410101 Deepen political and administrative decentralisation	0	928,440		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	608,323		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	328,279		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	67,378		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	767,581		
550302 16.9 Provide legal identity incl. birth registration	0	7,000		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	190,983		
590202 16.2 End abuse, exploitation and violence	0	25,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	5,000		
Grand Total ¢	8,366,306	8,424,629	-58,323	-0.69

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
155 01 01 001 23				
Central Administration, Administration (Assembly Office),	8,366,306.43	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	258,820.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	8,000.00	0.00	0.00	0.00
1412022 Property Rate	96,725.00	0.00	0.00	0.00
1412031 Property Rate Arrears	6,545.00	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	2,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	35,000.00	0.00	0.00	0.00
Sales of goods and services	237,827.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	6,500.00	0.00	0.00	0.00
1422002 Herbalist License	900.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,960.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	630.00	0.00	0.00	0.00
1422008 Business Centers	1,200.00	0.00	0.00	0.00
1422009 Bakers License	450.00	0.00	0.00	0.00
1422011 Artisans	8,041.00	0.00	0.00	0.00
1422012 Kiosk License	6,240.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,784.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	770.00	0.00	0.00	0.00
1422019 Timber Products	650.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	360.00	0.00	0.00	0.00
1422023 Communication Sevices	5,394.00	0.00	0.00	0.00
1422024 Private Education Int.	1,170.00	0.00	0.00	0.00
1422028 Private Security	0.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422030 Entertainment Services	300.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	700.00	0.00	0.00	0.00
1422033 Stores	4,956.00	0.00	0.00	0.00
1422037 Herbal Medicine	700.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	720.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,750.00	0.00	0.00	0.00
1422042 Second Hand Clothing	291.00	0.00	0.00	0.00
1422044 Financial Institutions	3,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	481.00	0.00	0.00	0.00
1422053 Block And Concrete Products	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422059	Cocoa Residue Dealers	30,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	1,525.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,600.00	0.00	0.00	0.00
1422115	Cold storage facilities	750.00	0.00	0.00	0.00
1422153	Business Licence	8,125.00	0.00	0.00	0.00
1422157	Building Plans / Permit	52,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	22,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	880.00	0.00	0.00	0.00
1422176	Building Materials	495.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	400.00	0.00	0.00	0.00
1422228	Livestock Farms Licence	400.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	1,350.00	0.00	0.00	0.00
1423001	Markets Tolls	12,350.00	0.00	0.00	0.00
1423006	Burial Fees	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	1,200.00	0.00	0.00	0.00
1423011	Marriage Registration	1,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,500.00	0.00	0.00	0.00
1423014	Dislodging Fees	3,500.00	0.00	0.00	0.00
1423018	Loading Fees	12,500.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00	0.00
1423116	Commitment Fee	5,000.00	0.00	0.00	0.00
1423191	Ferry Tolls	1,100.00	0.00	0.00	0.00
1423322	Medical charges	8,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	550.00	0.00	0.00	0.00
1423527	Tender Documents	8,000.00	0.00	0.00	0.00
1423699	Hawker?s Fees	375.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1423851	Sale of Water	180.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	4,650.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	450.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	1,200.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
	Output 0003				
	From foreign governments(Current)	7,865,009.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,604,566.45	0.00	0.00	0.00
1331002	DACF - Assembly	3,095,110.39	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331011	District Development Facility	1,470,675.96	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total		8,366,306.43	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</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	8,424,629	8,451,736	8,505,845
Management and Administration	0	0	0	3,313,429	3,328,534	3,346,564
	0	0	0	1,441,569	1,455,612	1,455,984
	0	0	0	385,038	386,099	388,888
	0	0	0	500,000	500,000	505,000
	0	0	0	932,445	932,445	941,770
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	1,786,953	1,791,584	1,801,793
	0	0	0	473,111	477,742	474,812
	0	0	0	8,000	8,000	8,080
	0	0	0	873,903	873,903	882,642
	0	0	0	178,983	178,983	180,772
	0	0	0	252,957	252,957	255,486
Infrastructure Delivery and Management	0	0	0	2,380,938	2,383,657	2,404,747
	0	0	0	293,857	296,576	296,796
	0	0	0	106,259	106,259	107,322
	0	0	0	983,102	983,102	992,933
	0	0	0	997,719	997,719	1,007,697
Economic Development	0	0	0	903,309	907,961	912,342
	0	0	0	477,210	481,862	481,982
	0	0	0	2,000	2,000	2,020
	0	0	0	145,000	145,000	146,450
	0	0	0	59,099	59,099	59,690
	0	0	0	220,000	220,000	222,200
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	8,424,629	8,451,736	8,505,845

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2021	2022		2023	2024	2025
<i>Economic Classification</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	8,424,629	8,451,736	8,505,845
Management and Administration		0	0	0	3,313,429	3,328,534	3,346,564
SP1.1: General Administration		0	0	0	1,725,465	1,734,319	1,742,720
21 Compensation of employees [GFS]		0	0	0	885,348	894,201	894,201
211	Wages and salaries [GFS]	0	0	0	876,248	885,010	885,010
21110	Established Position	0	0	0	779,248	787,040	787,040
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	27,000	27,270	27,270
212	Social contributions [GFS]	0	0	0	9,100	9,191	9,191
21210	Actual social contributions [GFS]	0	0	0	9,100	9,191	9,191
22 Use of goods and services		0	0	0	632,938	632,938	639,267
221	Use of goods and services	0	0	0	632,938	632,938	639,267
22101	Materials - Office Supplies	0	0	0	97,000	97,000	97,970
22102	Utilities	0	0	0	19,300	19,300	19,493
22103	General Cleaning	0	0	0	3,000	3,000	3,030
22104	Rentals	0	0	0	29,000	29,000	29,290
22105	Travel - Transport	0	0	0	252,038	252,038	254,558
22106	Repairs - Maintenance	0	0	0	41,000	41,000	41,410
22107	Training - Seminars - Conferences	0	0	0	108,000	108,000	109,080
22108	Consulting Services	0	0	0	10,000	10,000	10,100
22109	Special Services	0	0	0	67,600	67,600	68,276
22111	Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112	Emergency Services	0	0	0	4,000	4,000	4,040
28 Other expense		0	0	0	52,000	52,000	52,520
282	Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210	General Expenses	0	0	0	52,000	52,000	52,520
31 Non Financial Assets		0	0	0	155,180	155,180	156,732
311	Fixed assets	0	0	0	155,180	155,180	156,732
31122	Other machinery and equipment	0	0	0	95,180	95,180	96,132
31131	Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization		0	0	0	390,473	392,620	394,378
21 Compensation of employees [GFS]		0	0	0	214,673	216,820	216,820
211	Wages and salaries [GFS]	0	0	0	214,673	216,820	216,820
21110	Established Position	0	0	0	214,673	216,820	216,820
22 Use of goods and services		0	0	0	175,800	175,800	177,558
221	Use of goods and services	0	0	0	175,800	175,800	177,558
22101	Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102	Utilities	0	0	0	10,000	10,000	10,100
22105	Travel - Transport	0	0	0	23,800	23,800	24,038
22107	Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22109	Special Services	0	0	0	100,000	100,000	101,000
SP1.3: Planning, Budgeting, Coordination and Statistics		0	0	0	446,956	450,395	451,425

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	343,956	347,395	347,395
211 Wages and salaries [GFS]	0	0	0	343,956	347,395	347,395
21110 Established Position	0	0	0	343,956	347,395	347,395
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
31 Non Financial Assets	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
SP1.4: Legislative Oversight	0	0	0	616,645	616,645	622,812
22 Use of goods and services	0	0	0	116,645	116,645	117,812
221 Use of goods and services	0	0	0	116,645	116,645	117,812
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	16,645	16,645	16,812
22109 Special Services	0	0	0	30,000	30,000	30,300
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
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
SP1.5: Human Resource Management	0	0	0	133,890	134,555	135,229
21 Compensation of employees [GFS]	0	0	0	66,512	67,177	67,177
211 Wages and salaries [GFS]	0	0	0	66,512	67,177	67,177
21110 Established Position	0	0	0	66,512	67,177	67,177
22 Use of goods and services	0	0	0	67,378	67,378	68,052
221 Use of goods and services	0	0	0	67,378	67,378	68,052
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	57,378	57,378	57,952
Social Services Delivery	0	0	0	1,786,953	1,791,584	1,801,793
SP2.1 Education, youth & Sports Services	0	0	0	328,279	328,279	331,562
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
31 Non Financial Assets	0	0	0	311,279	311,279	314,392
311 Fixed assets	0	0	0	311,279	311,279	314,392
31112 Nonresidential buildings	0	0	0	252,957	252,957	255,486
31131 Infrastructure Assets	0	0	0	58,323	58,323	58,906

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	622,672	625,053	628,899
21 Compensation of employees [GFS]	0	0	0	238,091	240,472	240,472
211 Wages and salaries [GFS]	0	0	0	238,091	240,472	240,472
21110 Established Position	0	0	0	238,091	240,472	240,472
22 Use of goods and services	0	0	0	24,581	24,581	24,826
221 Use of goods and services	0	0	0	24,581	24,581	24,826
22105 Travel - Transport	0	0	0	14,581	14,581	14,726
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	408,840	410,718	409,898
21 Compensation of employees [GFS]	0	0	0	187,857	189,736	189,736
211 Wages and salaries [GFS]	0	0	0	187,857	189,736	189,736
21110 Established Position	0	0	0	187,857	189,736	189,736
22 Use of goods and services	0	0	0	42,000	42,000	39,390
221 Use of goods and services	0	0	0	42,000	42,000	39,390
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	40,000	40,000	37,370
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	178,983	178,983	180,772
282 Miscellaneous other expense	0	0	0	178,983	178,983	180,772
28210 General Expenses	0	0	0	178,983	178,983	180,772
SP2.4 Birth and Death Registration Services	0	0	0	44,162	44,534	44,604
21 Compensation of employees [GFS]	0	0	0	37,162	37,534	37,534
211 Wages and salaries [GFS]	0	0	0	37,162	37,534	37,534
21110 Established Position	0	0	0	37,162	37,534	37,534
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP2.5 Environmental Health and Sanitation Services	0	0	0	383,000	383,000	386,830
22 Use of goods and services	0	0	0	383,000	383,000	386,830
221 Use of goods and services	0	0	0	383,000	383,000	386,830
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	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	2,380,938	2,383,657	2,404,747
SP3.1 Physical and Spatial Planning Development	0	0	0	133,886	134,405	135,225

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	51,886	52,405	52,405
211 Wages and salaries [GFS]	0	0	0	51,886	52,405	52,405
21110 Established Position	0	0	0	51,886	52,405	52,405
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
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	2,247,052	2,249,252	2,269,522
21 Compensation of employees [GFS]	0	0	0	219,971	222,171	222,171
211 Wages and salaries [GFS]	0	0	0	219,971	222,171	222,171
21110 Established Position	0	0	0	219,971	222,171	222,171
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	13,200	13,200	13,332
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	51,800	51,800	52,318
31 Non Financial Assets	0	0	0	1,957,081	1,957,081	1,976,652
311 Fixed assets	0	0	0	1,957,081	1,957,081	1,976,652
31111 Dwellings	0	0	0	968,296	968,296	977,979
31112 Nonresidential buildings	0	0	0	100,259	100,259	101,262
31113 Other structures	0	0	0	241,993	241,993	244,412
31122 Other machinery and equipment	0	0	0	151,806	151,806	153,324
31131 Infrastructure Assets	0	0	0	494,727	494,727	499,674
Economic Development	0	0	0	903,309	907,961	912,342
SP4.1 Trade, Tourism and Industrial Development	0	0	0	260,000	260,000	262,600
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	220,000	220,000	222,200
SP4.2 Agricultural Services and Management	0	0	0	643,309	647,961	649,742
21 Compensation of employees [GFS]	0	0	0	465,210	469,862	469,862
211 Wages and salaries [GFS]	0	0	0	465,210	469,862	469,862
21110 Established Position	0	0	0	465,210	469,862	469,862

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	178,099	178,099	179,880
221 Use of goods and services	0	0	0	178,099	178,099	179,880
22101 Materials - Office Supplies	0	0	0	32,500	32,500	32,825
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	100,399	100,399	101,403
22109 Special Services	0	0	0	45,000	45,000	45,450
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	8,424,629	8,451,736	8,505,845

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Birim South District - Akim Swedru	2,604,566	1,970,026	1,585,605	6,160,197	106,100	294,938	100,259	501,297	0	0	0	113,477	1,470,676	1,584,153	8,424,629
Management and Administration	1,404,389	1,161,445	308,180	2,874,014	106,100	278,938	0	385,038	0	0	0	54,378	0	54,378	3,313,429
Central Administration	1,279,176	1,101,645	305,180	2,686,001	106,100	269,938	0	376,038	0	0	0	0	0	0	3,062,039
Administration (Assembly Office)	1,279,176	1,101,645	305,180	2,686,001	106,100	269,938	0	376,038	0	0	0	0	0	0	3,062,039
Finance	0	40,800	0	40,800	0	5,000	0	5,000	0	0	0	0	0	0	45,800
	0	40,800	0	40,800	0	5,000	0	5,000	0	0	0	0	0	0	45,800
Human Resource	66,512	11,000	0	77,512	0	2,000	0	2,000	0	0	0	54,378	0	54,378	133,890
Human Resource	66,512	11,000	0	77,512	0	2,000	0	2,000	0	0	0	54,378	0	54,378	133,890
Statistics	58,700	8,000	3,000	69,700	0	2,000	0	2,000	0	0	0	0	0	0	71,700
Statistics	58,700	8,000	3,000	69,700	0	2,000	0	2,000	0	0	0	0	0	0	71,700
Social Services Delivery	463,111	465,581	418,323	1,347,014	0	8,000	0	8,000	0	0	0	0	252,957	252,957	1,786,953
Education, Youth and Sports	0	15,000	58,323	73,323	0	2,000	0	2,000	0	0	0	0	252,957	252,957	328,279
Education	0	15,000	58,323	73,323	0	2,000	0	2,000	0	0	0	0	252,957	252,957	328,279
Health	238,091	405,581	360,000	1,003,672	0	2,000	0	2,000	0	0	0	0	0	0	1,005,672
Environmental Health Unit	238,091	381,000	0	619,091	0	2,000	0	2,000	0	0	0	0	0	0	621,091
Hospital services	0	24,581	360,000	384,581	0	0	0	0	0	0	0	0	0	0	384,581
Social Welfare & Community Development	187,857	40,000	0	227,857	0	2,000	0	2,000	0	0	0	0	0	0	408,840
Office of Departmental Head	187,857	35,000	0	222,857	0	2,000	0	2,000	0	0	0	0	0	0	403,840
Community Development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Birth and Death	37,162	5,000	0	42,162	0	2,000	0	2,000	0	0	0	0	0	0	44,162
	37,162	5,000	0	42,162	0	2,000	0	2,000	0	0	0	0	0	0	44,162
Infrastructure Delivery and Management	271,857	146,000	859,102	1,276,959	0	6,000	100,259	106,259	0	0	0	0	997,719	997,719	2,380,938
Physical Planning	51,886	80,000	0	131,886	0	2,000	0	2,000	0	0	0	0	0	0	133,886
Office of Departmental Head	51,886	10,000	0	61,886	0	2,000	0	2,000	0	0	0	0	0	0	63,886
Town and Country Planning	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Works	219,971	66,000	859,102	1,145,073	0	4,000	100,259	104,259	0	0	0	0	997,719	997,719	2,247,052
Office of Departmental Head	219,971	50,000	0	269,971	0	4,000	0	4,000	0	0	0	0	0	0	273,971

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Public Works	0	0	853,102	853,102	0	0	100,259	100,259	0	0	0	0	0	724,636	724,636	1,677,997
Water	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	31,091	31,091	41,091
Feeder Roads	0	6,000	6,000	12,000	0	0	0	0	0	0	0	0	0	241,993	241,993	253,993
Economic Development	465,210	157,000	0	622,210	0	2,000	0	2,000	0	0	0	0	59,099	220,000	279,099	903,309
Agriculture	465,210	117,000	0	582,210	0	2,000	0	2,000	0	0	0	0	59,099	0	59,099	643,309
	465,210	117,000	0	582,210	0	2,000	0	2,000	0	0	0	0	59,099	0	59,099	643,309
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	220,000	220,000	260,000
Trade	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	220,000	220,000	260,000
Environmental and Sanitation Management	0	40,000	0	40,000	0	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	0	40,000
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					Total By Fund Source	1,304,356		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern							
Location Code	0501001	Birim South District - Akim Swedru							
Compensation of employees [GFS]							1,279,176		
Objective	000000	Compensation of Employees					1,279,176		
Program	91001	Management and Administration					1,279,176		
Sub-Program	91001001	SP1.1: General Administration					779,248		
Operation	000000		0.0	0.0	0.0	779,248			
Wages and salaries [GFS]							779,248		
	2111001	Established Post					779,248		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					214,673		
Operation	000000		0.0	0.0	0.0	214,673			
Wages and salaries [GFS]							214,673		
	2111001	Established Post					214,673		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					285,256		
Operation	000000		0.0	0.0	0.0	285,256			
Wages and salaries [GFS]							285,256		
	2111001	Established Post					285,256		
Non Financial Assets							25,180		
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							25,180		
	3112208	Computers and Accessories						25,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					376,038
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern						
Location Code	0501001	Birim South District - Akim Swedru						

Compensation of employees [GFS]								106,100
Objective	000000	Compensation of Employees						106,100
Program	91001	Management and Administration						106,100
Sub-Program	91001001	SP1.1: General Administration						106,100
Operation	000000		0.0	0.0	0.0			106,100

Wages and salaries [GFS]								97,000
2111102	Monthly paid and casual labour							70,000
2111208	Funeral Grants							4,000
2111238	Overtime Allowance							3,000
2111243	Transfer Grants							20,000
Social contributions [GFS]								9,100
2121001	13 Percent SSF Contribution							9,100

Use of goods and services								237,938
Objective	410101	Deepen political and administrative decentralisation						237,938
Program	91001	Management and Administration						237,938
Sub-Program	91001001	SP1.1: General Administration						237,938
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			196,338

Use of goods and services								196,338
2210101	Printed Material and Stationery							15,000
2210102	Office Facilities, Supplies and Accessories							10,000
2210113	Feeding Cost							10,000
2210120	Purchase of Petty Tools/Implements							5,000
2210122	Value Books							5,000
2210201	Electricity charges							10,000
2210202	Water							1,000
2210203	Telecommunications							5,000
2210204	Postal Charges							300
2210207	Fire Fighting Accessories							3,000
2210301	Cleaning Materials							3,000
2210404	Hotel Accommodations							7,000
2210407	Rental of Other Transport							2,000
2210502	Maintenance and Repairs - Official Vehicles							7,038
2210503	Fuel and Lubricants - Official Vehicles							20,000
2210509	Other Travel and Transportation							10,000
2210510	Other Night allowances							20,000
2210511	Local travel cost							10,000
2210602	Repairs of Residential Buildings							3,000
2210603	Repairs of Office Buildings							3,000
2210604	Maintenance of Furniture and Fixtures							2,000
2210606	Maintenance of General Equipment							3,000
2210703	Examination Fees and Expenses							5,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000
2210711	Public Education and Sensitization							5,000
2210804	Contract appointments							10,000
2210904	Substructure Allowances							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2211101	Bank Charges							2,000
	2211201	Field Operations							4,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				41,600
Use of goods and services									41,600
	2210113	Feeding Cost							10,000
	2210511	Local travel cost							5,000
	2210709	Seminars/Conferences/Workshops - Domestic							10,000
	2210905	Assembly Members Sitings All							16,600

									Other expense	32,000
Objective	410101	Deepen political and administrative decentralisation							32,000	
Program	91001	Management and Administration							32,000	
Sub-Program	91001001	SP1.1: General Administration							32,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				32,000	

Miscellaneous other expense									32,000
	2821001	Insurance and compensation							3,000
	2821007	Court Expenses							2,000
	2821008	Awards and Rewards							2,000
	2821009	Donations							15,000
	2821010	Contributions							10,000

Amount (GHc)

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

									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	1.0	1.0	1.0				350,000	

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

									Non Financial Assets	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	
Project	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				150,000	

Fixed assets									150,000
	3112205	Other Capital Expenditure							150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				881,645
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 731,645

Objective	130201	17.1 strengthen domestic resource mob.					140,000
Program	91001	Management and Administration					140,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000

Use of goods and services 10,000

	2210113	Feeding Cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					130,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		130,000

Use of goods and services 130,000

	2210113	Feeding Cost					10,000
	2210511	Local travel cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210908	Property Valuation Expenses					100,000

Objective	410101	Deepen political and administrative decentralisation					483,323
Program	91001	Management and Administration					483,323
Sub-Program	91001001	SP1.1: General Administration					385,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		345,000

Use of goods and services 345,000

	2210402	Residential Accommodations					20,000
	2210502	Maintenance and Repairs - Official Vehicles					70,000
	2210503	Fuel and Lubricants - Official Vehicles					110,000
	2210602	Repairs of Residential Buildings					10,000
	2210603	Repairs of Office Buildings					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
	2210711	Public Education and Sensitization					30,000
	2210902	Official Celebrations					45,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		40,000

Use of goods and services 40,000

	2210114	Rations					40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					40,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000

Use of goods and services 40,000

	2210113	Feeding Cost					15,000
	2210511	Local travel cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Sub-Program	91001004	SP1.4: Legislative Oversights					58,323

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	58,323
Use of goods and services						58,323
	2210101	Printed Material and Stationery				20,000
	2210113	Feeding Cost				15,000
	2210511	Local travel cost				8,323
	2210904	Substructure Allowances				15,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				108,323
Program	91001	Management and Administration				108,323
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210113	Feeding Cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	2210113	Feeding Cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				20,000
	2210711	Public Education and Sensitization				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				58,323
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	58,323
Use of goods and services						58,323
	2210101	Printed Material and Stationery				20,000
	2210113	Feeding Cost				15,000
	2210511	Local travel cost				8,323
	2210904	Substructure Allowances				15,000
Other expense						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	2821010	Contributions				20,000
Non Financial Assets						130,000
Objective	410101	Deepen political and administrative decentralisation				130,000
Program	91001	Management and Administration				130,000
Sub-Program	91001001	SP1.1: General Administration				130,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	130,000
Fixed assets						130,000
	3112211	Office Equipment				60,000
	3112213	Communication equipment				10,000
	3113108	Furniture and Fittings				60,000
Total Cost Centre						3,062,039

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		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		Total By Fund Source				40,800
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							40,800
Objective	130201	17.1 strengthen domestic resource mob.					40,800
Program	91001	Management and Administration					40,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,800
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		15,800
Use of goods and services							15,800
2210510 Other Night allowances							3,000
2210511 Local travel cost							5,800
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210203 Telecommunications							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							45,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70912	Primary education	2,000
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		Total By Fund Source
Function Code	70912	Primary education	73,323
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

			Non Financial Assets	58,323
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		58,323
Program	91006	Social Services Delivery		58,323
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		58,323
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	58,323
Fixed assets				58,323
3113108 Furniture and Fittings				58,323

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			252,957
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				
Non Financial Assets						252,957
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				252,957
Program	91006	Social Services Delivery				252,957
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				252,957
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	252,957
Fixed assets						252,957
	3111256	WIP - School Buildings				252,957
Total Cost Centre						328,279

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	238,091
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]				238,091
Objective	000000	Compensation of Employees		238,091
Program	91006	Social Services Delivery		238,091
Sub-Program	91006002	SP2.2 Public Health Services and Management		238,091
Operation	000000		0.0 0.0 0.0	238,091
Wages and salaries [GFS]				238,091
2111001 Established Post				238,091
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	70740	Public health services		
Organisation	1550402001	Birim South District - Akim Swedru Health Environmental Health Unit Eastern		
Location Code	0501001	Birim South District - Akim Swedru		
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	381,000
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							381,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						381,000
Program	91006	Social Services Delivery						381,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						381,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	381,000
Use of goods and services							381,000	
	2210116	Chemicals and Consumables						161,000
	2210302	Contract Cleaning Service Charges						160,000
	2210517	Fuel Allocation To Waste Management Department						30,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses						30,000
Total Cost Centre							621,091	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				384,581
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							24,581
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					24,581
Program	91006	Social Services Delivery					24,581
Sub-Program	91006002	SP2.2 Public Health Services and Management					24,581
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		14,581
Use of goods and services							14,581
2210511 Local travel cost							4,581
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
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							384,581

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	477,210
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Compensation of employees [GFS]	465,210
Objective	000000	Compensation of Employees		465,210
Program	91008	Economic Development		465,210
Sub-Program	91008002	SP4.2 Agricultural Services and Management		465,210
Operation	000000		0.0 0.0 0.0	465,210

Wages and salaries [GFS]		465,210
2111001	Established Post	465,210

			Use of goods and services	12,000
Objective	160201	Improve production efficiency and yield		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210101	Printed Material and Stationery	1,000
2210502	Maintenance and Repairs - Official Vehicles	2,000
2210505	Running Cost - Official Vehicles	5,000
2210509	Other Travel and Transportation	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	2,000
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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							105,000
Objective	160201	Improve production efficiency and yield					105,000
Program	91008	Economic Development					105,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					105,000
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		40,000
Use of goods and services							40,000
2210101 Printed Material and Stationery							2,000
2210113 Feeding Cost							3,000
2210116 Chemicals and Consumables							10,000
2210503 Fuel and Lubricants - Official Vehicles							18,000
2210509 Other Travel and Transportation							7,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210113 Feeding Cost							1,000
2210116 Chemicals and Consumables							2,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210509 Other Travel and Transportation							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				59,099
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							59,099
Objective	160201	Improve production efficiency and yield					59,099
Program	91008	Economic Development					59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,099
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		59,099
Use of goods and services							59,099
2210101 Printed Material and Stationery							1,000
2210113 Feeding Cost							8,620
2210116 Chemicals and Consumables							3,880
2210203 Telecommunications							200
2210502 Maintenance and Repairs - Official Vehicles							3,800
2210505 Running Cost - Official Vehicles							14,559
2210509 Other Travel and Transportation							27,040

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				61,886
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					
Compensation of employees [GFS]							51,886
Objective	000000	Compensation of Employees					51,886
Program	91007	Infrastructure Delivery and Management					51,886
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					51,886
Operation	000000		0.0	0.0	0.0	51,886	
Wages and salaries [GFS]							51,886
2111001 Established Post							51,886
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material and Stationery							3,000
2210511 Local travel cost							2,000
2210623 Maintenance of Office Equipment							3,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		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					
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
Total Cost Centre							63,886

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	70,000
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	911002	911002 - Land use and Spatial planning		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
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
Total Cost Centre							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				197,857
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]							187,857
Objective	000000	Compensation of Employees					187,857
Program	91006	Social Services Delivery					187,857
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					187,857
Operation	000000		0.0	0.0	0.0	187,857	
Wages and salaries [GFS]							187,857
2111001 Established Post							187,857
Use of goods and services							10,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material and Stationery							500
2210509 Other Travel and Transportation							3,000
2210711 Public Education and Sensitization							1,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210511 Local travel cost							1,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210511 Local travel cost							1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
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	12603		Total By Fund Source		
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			25,000
Objective	590202	16.2 End abuse, exploitation and violence				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000
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	10,000

Use of goods and services						10,000
2210511 Local travel cost						10,000
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
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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	178,983
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							178,983	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty						178,983
Program	91006	Social Services Delivery						178,983
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						178,983
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	178,983
Miscellaneous other expense							178,983	
2821019 Scholarship and Bursaries							178,983	
Total Cost Centre							403,840	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						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	640202	8.5 Achieve full and prdtive 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		<i>Total By Fund Source</i>				219,971
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]							219,971
Objective	000000	Compensation of Employees					219,971
Program	91007	Infrastructure Delivery and Management					219,971
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					219,971
Operation	000000		0.0	0.0	0.0	219,971	
Wages and salaries [GFS]							219,971
2111001 Established Post							219,971
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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							50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210617 Street Lights/Traffic Lights							50,000
Total Cost Centre							273,971

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	100,259
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

Non Financial Assets 100,259

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	100,259
Program	91007	Infrastructure Delivery and Management	100,259
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	100,259
Project	911101	911101 - Supervision and regulation of infrastructure development	100,259

Fixed assets			100,259
3111204	Office Buildings		100,259

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	853,102
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

Non Financial Assets 853,102

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	853,102
Program	91007	Infrastructure Delivery and Management	853,102
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	853,102
Project	911101	911101 - Supervision and regulation of infrastructure development	853,102

Fixed assets			853,102
3111153	WIP - Bungalows/Flat		568,296
3112205	Other Capital Expenditure		145,806
3113103	Landscaping and Gardening		20,000
3113152	WIP - Sewers		119,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	724,636
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						724,636	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					724,636
Program	91007	Infrastructure Delivery and Management					724,636
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					724,636
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	724,636	
Fixed assets						724,636	
3111103	Bungalows/Flats					400,000	
3113102	Sewers					299,846	
3113151	WIP - Electrical Networks					24,790	
Total Cost Centre						1,677,997	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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 (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				31,091
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							31,091
Objective	300102	6.1 Universal access to safe drinking water by 2030					31,091
Program	91007	Infrastructure Delivery and Management					31,091
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					31,091
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		31,091
Fixed assets							31,091
3113162 WIP - Water Systems							31,091
Total Cost Centre							41,091

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
Function Code	70451	Road transport					
Organisation	1551004001	Birim South District - Akim Swedru Works Feeder Roads Eastern					
Location Code	0501001	Birim South District - Akim Swedru					
Use of goods and services							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
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210102 Office Facilities, Supplies and Accessories							3,200
2210509 Other Travel and Transportation							1,000
2210623 Maintenance of Office Equipment							1,800
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 (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				241,993
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							241,993
Objective	390202	11.2 Improve transport and road safety					241,993
Program	91007	Infrastructure Delivery and Management					241,993
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					241,993
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		241,993
Fixed assets							241,993
3111308 Feeder Roads							241,993
Total Cost Centre							253,993

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1551102001	Birim South District - Akim Swedru Trade, Industry and Tourism Trade Eastern					
Location Code	0501001	Birim South District - Akim Swedru					
Use of goods and services							40,000
Objective	140601	9.2 Prom incl & sust indutilization					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210113 Feeding Cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				220,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1551102001	Birim South District - Akim Swedru Trade, Industry and Tourism Trade Eastern					
Location Code	0501001	Birim South District - Akim Swedru					
Non Financial Assets							220,000
Objective	140601	9.2 Prom incl & sust indutilization					220,000
Program	91008	Economic Development					220,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					220,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		220,000
Fixed assets							220,000
3111304 Markets							220,000
Total Cost Centre							260,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	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	
<i>Total Cost Centre</i>							40,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	37,162
Function Code	71090	Social protection n.e.c.		
Organisation	1551700001	Birim South District - Akim Swedru Birth and Death Eastern		
Location Code	0501001	Birim South District - Akim Swedru		

				Compensation of employees [GFS]	37,162	
Objective	000000	Compensation of Employees			37,162	
Program	91006	Social Services Delivery			37,162	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			37,162	
Operation	000000		0.0	0.0	0.0	37,162
Wages and salaries [GFS]					37,162	
2111001 Established Post					37,162	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	71090	Social protection n.e.c.		
Organisation	1551700001	Birim South District - Akim Swedru Birth and Death Eastern		
Location Code	0501001	Birim South District - Akim Swedru		

				Use of goods and services	2,000	
Objective	550302	16.9 Provide legal identity incl. birth registration			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			2,000	
Operation	910111	910111 - DATA COLLECTION	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		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1551700001	Birim South District - Akim Swedru Birth and Death Eastern		
Location Code	0501001	Birim South District - Akim Swedru		

				Use of goods and services	5,000	
Objective	550302	16.9 Provide legal identity incl. birth registration			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			5,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210511 Local travel cost					2,000	
2210711 Public Education and Sensitization					3,000	

<i>Total Cost Centre</i>	44,162
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	72,512
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]							66,512
Objective	000000	Compensation of Employees					66,512
Program	91001	Management and Administration					66,512
Sub-Program	91001005	SP1.5: Human Resource Management					66,512
Operation	000000		0.0	0.0	0.0		66,512
Wages and salaries [GFS]							66,512
2111001 Established Post							66,512
Use of goods and services							6,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	6,000
Use of goods and services							6,000
2210113 Feeding Cost							2,000
2210511 Local travel cost							1,000
2210623 Maintenance of Office Equipment							1,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	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	12603					<i>Total By Fund Source</i>	5,000
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							5,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							1,000
2210113 Feeding Cost							2,000
2210623 Maintenance of Office Equipment							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	54,378
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							54,378
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
Total Cost Centre							133,890

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				64,700
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					

Compensation of employees [GFS]							58,700
Objective	000000	Compensation of Employees					58,700
Program	91001	Management and Administration					58,700
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					58,700
Operation	000000		0.0	0.0	0.0		58,700

Wages and salaries [GFS]							58,700
2111001 Established Post							58,700

Use of goods and services							3,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		3,000

Use of goods and services							3,000
2210101 Printed Material and Stationery							1,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000

Non Financial Assets							3,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Project	911701	911701 - Data and information dissemination	1.0	1.0	1.0		3,000

Fixed assets							3,000
3112211 Office Equipment							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		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
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				5,000
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							5,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							2,000
2210510 Other Night allowances							3,000
Total Cost Centre							71,700
Total Vote							8,424,629

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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		Tot. External
Birim South District - Akim Swedru	2,604,566	1,970,026	1,585,605	6,160,197	106,100	294,938	100,259	501,297	0	0	0	113,477	1,470,676	1,584,153	8,424,629
Management and Administration	1,404,389	1,161,445	308,180	2,874,014	106,100	278,938	0	385,038	0	0	0	54,378	0	54,378	3,313,429
SP1.1: General Administration	779,248	415,000	155,180	1,349,428	106,100	269,938	0	376,038	0	0	0	0	0	0	1,725,465
SP1.2: Finance and Revenue Mobilization	214,673	170,800	0	385,473	0	5,000	0	5,000	0	0	0	0	0	0	390,473
SP1.3: Planning, Budgeting, Coordination and Statistics	343,956	98,000	3,000	444,956	0	2,000	0	2,000	0	0	0	0	0	0	446,956
SP1.4: Legislative Oversight	0	466,645	150,000	616,645	0	0	0	0	0	0	0	0	0	0	616,645
SP1.5: Human Resource Management	66,512	11,000	0	77,512	0	2,000	0	2,000	0	0	0	54,378	0	54,378	133,890
Social Services Delivery	463,111	465,581	418,323	1,347,014	0	8,000	0	8,000	0	0	0	0	252,957	252,957	1,786,953
SP2.1 Education, youth & Sports Services	0	15,000	58,323	73,323	0	2,000	0	2,000	0	0	0	0	252,957	252,957	328,279
SP2.2 Public Health Services and Management	238,091	24,581	360,000	622,672	0	0	0	0	0	0	0	0	0	0	622,672
SP2.3 Social Welfare and Community Development	187,857	40,000	0	227,857	0	2,000	0	2,000	0	0	0	0	0	0	408,840
SP2.4 Birth and Death Registration Services	37,162	5,000	0	42,162	0	2,000	0	2,000	0	0	0	0	0	0	44,162
SP2.5 Environmental Health and Sanitation Services	0	381,000	0	381,000	0	2,000	0	2,000	0	0	0	0	0	0	383,000
Infrastructure Delivery and Management	271,857	146,000	859,102	1,276,959	0	6,000	100,259	106,259	0	0	0	0	997,719	997,719	2,380,938
SP3.1 Physical and Spatial Planning Development	51,886	80,000	0	131,886	0	2,000	0	2,000	0	0	0	0	0	0	133,886
SP3.2 Public Works, Rural Housing and Water Management	219,971	66,000	859,102	1,145,073	0	4,000	100,259	104,259	0	0	0	0	997,719	997,719	2,247,052
Economic Development	465,210	157,000	0	622,210	0	2,000	0	2,000	0	0	0	59,099	220,000	279,099	903,309
SP4.1 Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	220,000	220,000	260,000
SP4.2 Agricultural Services and Management	465,210	117,000	0	582,210	0	2,000	0	2,000	0	0	0	59,099	0	59,099	643,309
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

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Birim South District - Akim Swedru	4,607,424	4,607,424	4,650,468
1_No Poverty	230,983	230,983	230,262
11_Sustainable Cities and Communities	335,993	335,993	339,352
16_Peace, Justice, and Strong Institutions	640,323	640,323	646,726
17_Partnerships for the Goals	198,800	198,800	200,788
3_Good Health and Well-Being	767,581	767,581	775,256
4_ Quality Education	395,657	395,657	399,614
6_Clean Water and Sanitation	41,091	41,091	41,502
8_ Decent Work and Economic Growth	5,000	5,000	5,050
9_Industry, Innovation, and Infrastructure	1,991,997	1,991,997	2,011,917
Grand Total	0	0	0
	4,607,424	4,607,424	4,650,468

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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	5,713,963	5,713,963	5,768,072
9101 - Generic Operations	0	0	0	177,000	177,000	178,770
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910111 - DATA COLLECTION	0	0	0	137,000	137,000	138,370
9102 - TRADE AND INDUSTRY	0	0	0	260,000	260,000	262,600
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	40,000	40,000	40,400
910202 - Trade Development and Promotion	0	0	0	220,000	220,000	222,200
9103 - AGRICULTURE	0	0	0	178,099	178,099	179,880
910301 - Extension Services	0	0	0	59,000	59,000	59,590
910302 - Surveillance and Management of Diseases and Pests	0	0	0	40,000	40,000	40,400
910304 - Agricultural Research and Demonstration Farms	0	0	0	79,099	79,099	79,890
9104 - EDUCATION	0	0	0	328,279	328,279	331,562
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	311,279	311,279	314,392
9105 - HEALTH	0	0	0	767,581	767,581	775,256
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,581	14,581	14,726
910502 - Clinical services	0	0	0	360,000	360,000	363,600
910503 - Public Health services	0	0	0	393,000	393,000	396,930
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	220,983	220,983	220,162
910601 - Social intervention programmes	0	0	0	190,983	190,983	192,892
910602 - Gender empowerment and mainstreaming	0	0	0	11,000	11,000	11,110
910603 - Community mobilization	0	0	0	13,000	13,000	10,100
910604 - Child right promotion and protection	0	0	0	6,000	6,000	6,060
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	1,506,763	1,506,763	1,521,830
910801 - Procurement management	0	0	0	165,180	165,180	166,832

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	593,338	593,338	599,271
910804 - Legislative enactment and oversight	0	0	0	266,645	266,645	269,312
910805 - Administrative and technical meetings	0	0	0	41,600	41,600	42,016
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	350,000	350,000	353,500
910809 - Citizen participation in local governance	0	0	0	10,000	10,000	10,100
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
9110 - PHYSICAL PLANNING	0	0	0	82,000	82,000	82,820
911002 - Land use and Spatial planning	0	0	0	32,000	32,000	32,320
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	2,027,081	2,027,081	2,047,352
911101 - Supervision and regulation of infrastructure development	0	0	0	2,027,081	2,027,081	2,047,352
9113 - FINANCE	0	0	0	45,800	45,800	46,258
911302 - Internal audit operations	0	0	0	15,800	15,800	15,958
911303 - Revenue collection and management	0	0	0	30,000	30,000	30,300
9117 - Department of Statistics	0	0	0	13,000	13,000	13,130
911701 - Data and information dissemination	0	0	0	13,000	13,000	13,130
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	67,378	67,378	68,052
911802 - Performance Management	0	0	0	5,000	5,000	5,050
911803 - Staff Training and skills development	0	0	0	62,378	62,378	63,002
Grand Total	0	0	0	5,713,963	5,713,963	5,768,072

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim South District - Akim Swedru	5,723,063	5,723,154	5,777,263
	9,100	9,191	9,191
	9,100	9,191	9,191
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910111 - DATA COLLECTION	137,000	137,000	138,370
	2,000	2,000	2,020
	135,000	135,000	136,350
910201 - Promotion of Small, Medium and Large scale enterprises	40,000	40,000	40,400
	40,000	40,000	40,400
910202 - Trade Development and Promotion	220,000	220,000	222,200
	220,000	220,000	222,200
910301 - Extension Services	59,000	59,000	59,590
	12,000	12,000	12,120
	2,000	2,000	2,020
	45,000	45,000	45,450
910302 - Surveillance and Management of Diseases and Pests	40,000	40,000	40,400
	40,000	40,000	40,400
910304 - Agricultural Research and Demonstration Farms	79,099	79,099	79,890
	20,000	20,000	20,200
	59,099	59,099	59,690
910402 - Supervision and inspection of Education Delivery	14,000	14,000	14,140
	2,000	2,000	2,020
	12,000	12,000	12,120
910403 - Development of youth, sports and culture	3,000	3,000	3,030
	3,000	3,000	3,030
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	311,279	311,279	314,392
	58,323	58,323	58,906
	252,957	252,957	255,486
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,581	14,581	14,726
	14,581	14,581	14,726
910502 - Clinical services	360,000	360,000	363,600
	360,000	360,000	363,600
910503 - Public Health services	393,000	393,000	396,930
	2,000	2,000	2,020
	391,000	391,000	394,910

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	190,983	190,983	192,892
	5,000	5,000	5,050
	2,000	2,000	2,020
	5,000	5,000	5,050
	178,983	178,983	180,772
910602 - Gender empowerment and mainstreaming	11,000	11,000	11,110
	1,000	1,000	1,010
	10,000	10,000	10,100
910603 - Community mobilization	13,000	13,000	10,100
	3,000	3,000	0
	10,000	10,000	10,100
910604 - Child right promotion and protection	6,000	6,000	6,060
	1,000	1,000	1,010
	5,000	5,000	5,050
910701 - Disaster management	40,000	40,000	40,400
	40,000	40,000	40,400
910801 - Procurement management	165,180	165,180	166,832
	25,180	25,180	25,432
	140,000	140,000	141,400
910803 - Protocol services	593,338	593,338	599,271
	228,338	228,338	230,621
	365,000	365,000	368,650
910804 - Legislative enactment and oversight	266,645	266,645	269,312
	150,000	150,000	151,500
	116,645	116,645	117,812
910805 - Administrative and technical meetings	41,600	41,600	42,016
	41,600	41,600	42,016
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910807 - Support to traditional authorities	350,000	350,000	353,500
	350,000	350,000	353,500
910809 - Citizen participation in local governance	10,000	10,000	10,100
	10,000	10,000	10,100
910810 - Plan and budget preparation	40,000	40,000	40,400
	40,000	40,000	40,400
911002 - Land use and Spatial planning	32,000	32,000	32,320
	10,000	10,000	10,100
	2,000	2,000	2,020
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	2,027,081	2,027,081	2,047,352
	12,000	12,000	12,120
	104,259	104,259	105,302
	913,102	913,102	922,233
	997,719	997,719	1,007,697
911302 - Internal audit operations	15,800	15,800	15,958
	15,800	15,800	15,958
911303 - Revenue collection and management	30,000	30,000	30,300
	5,000	5,000	5,050
	25,000	25,000	25,250
911701 - Data and information dissemination	13,000	13,000	13,130
	6,000	6,000	6,060
	2,000	2,000	2,020
	5,000	5,000	5,050
911802 - Performance Management	5,000	5,000	5,050
	5,000	5,000	5,050
911803 - Staff Training and skills development	62,378	62,378	63,002
	6,000	6,000	6,060
	2,000	2,000	2,020
	54,378	54,378	54,922
Grand Total	0	0	0
	5,723,063	5,723,154	5,777,263

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Birim South District - Akim Swedru	5,723,063	5,723,154	5,777,263
70111 Exec. & leg. Organs (cs)	1,685,863	1,685,954	1,702,721
	25,180	25,180	25,432
	279,038	279,129	281,828
	500,000	500,000	505,000
	881,645	881,645	890,462
70112 Financial & fiscal affairs (CS)	126,178	126,178	127,440
	12,000	12,000	12,120
	9,000	9,000	9,090
	50,800	50,800	51,308
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	82,000	82,000	82,820
	10,000	10,000	10,100
	2,000	2,000	2,020
	70,000	70,000	70,700
70360 Public order and safety n.e.c	40,000	40,000	40,400
	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	260,000	260,000	262,600
	40,000	40,000	40,400
	220,000	220,000	222,200
70421 Agriculture cs	178,099	178,099	179,880
	12,000	12,000	12,120
	2,000	2,000	2,020
	105,000	105,000	106,050
	59,099	59,099	59,690
70451 Road transport	253,993	253,993	256,532
	12,000	12,000	12,120
	241,993	241,993	244,412
70610 Housing development	1,731,997	1,731,997	1,749,317
	104,259	104,259	105,302
	903,102	903,102	912,133
	724,636	724,636	731,882
70620 Community Development	220,983	220,983	220,162
	10,000	10,000	7,070
	2,000	2,000	2,020
	30,000	30,000	30,300
	178,983	178,983	180,772

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification	2023 Budget	2024 forecast	2025 forecast
70630 Water supply	41,091	41,091	41,502
	10,000	10,000	10,100
	31,091	31,091	31,402
70731 General hospital services (IS)	384,581	384,581	388,426
	384,581	384,581	388,426
70740 Public health services	383,000	383,000	386,830
	2,000	2,000	2,020
	381,000	381,000	384,810
70912 Primary education	328,279	328,279	331,562
	2,000	2,000	2,020
	73,323	73,323	74,056
	252,957	252,957	255,486
71090 Social protection n.e.c.	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
Grand Total	0	0	0
	5,723,063	5,723,154	5,777,263

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Birim South District - Akim Swedru	5,723,063	5,723,154	5,777,263
70111 Exec. & leg. Organs (cs)	1,685,863	1,685,954	1,702,721
70112 Financial & fiscal affairs (CS)	126,178	126,178	127,440
70133 Overall planning & statistical services (CS)	82,000	82,000	82,820
70360 Public order and safety n.e.c	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	260,000	260,000	262,600
70421 Agriculture cs	178,099	178,099	179,880
70451 Road transport	253,993	253,993	256,532
70610 Housing development	1,731,997	1,731,997	1,749,317
70620 Community Development	220,983	220,983	220,162
70630 Water supply	41,091	41,091	41,502
70731 General hospital services (IS)	384,581	384,581	388,426
70740 Public health services	383,000	383,000	386,830
70912 Primary education	328,279	328,279	331,562
71090 Social protection n.e.c.	7,000	7,000	7,070
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>
	5,723,063	5,723,154	5,777,263

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: BIRIM SOUTH DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	ER/BSDA/D ACF-RFG/WKS/01/2022	Construction of 1 no. 2-unit KG block with ancillary facilities	R. K. Duodu Ent.	20%	297,596.00	44,639.40	252,956.60	252,956.60			
2	ER/BSDA/D ACF-RFG/WKS/02/2022	Drilling & construction of 7no. mechanized boreholes	Trust Water Works Ltd	71%	256,060.00	163,989.00	92,071.00	25,606.00			
3	ER/BSDA/D ACF-RFG/WKS/05/2022	Drilling & construction of 1no. mechanized borehole for fire Hydrant	Trust Water Works Ltd	66%	54,850.00	32,382.00	22,468.00	5,485.00			
4	ER/BSDA/D ACF-RFG/WKS/03/2022	Reshaping of 25.9km feeder road from Ofosukrom	Wopabil Ent.	75%	219,925.00			21,992.50			

		Junction to Ofosukrom and other			141,289.20	78,635.80				
5	ER/BSDA/D ACF-RFG/WKS/04/2022	Extension of electricity in Nine (9) communities	Nagasco Engineering Ltd.	65%	247,898.66	156,167.19	91,731.47	24,789.86		

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: BIRIM SOUTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1N0. 10 Units Satellite market at Akortekrom	Construction of 1no. 10Units Satellite market	DACF-RFG	220,000.00	Concept note stage
2	Construction of Semi-detached Bungalow at Swedru	Construction of Semi-detached bungalow	DACF-RFG	400,000.00	Concept note stage
3	Construction of 1N0. CHPS Compound with Borehole at Mensakrom	Construction of 1no. CHPS Compound with borehole	DACF	360,000.00	Concept note stage
4	Construction of 1N0. 2-Unit KG classroom Block at Akim Aduasa	Construction of 1no. 2-unit classroom block	DACF-RFG	252,956.60	Implementation stage