



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

BIRIM SOUTH DISTRICT ASSEMBLY



APPROVAL OF THE 2024 COMPOSITE BUDGET

As part of the implementation of the Ghana's Decentralization policy, the 2024 Program Based Composite Budget was prepared and approved by a resolution of the house at a General Assembly held on the 31st October, 2023 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 2024 Fiscal year are as follow:

Compensation of Employees	Goods and Services	Capital Expenditure
GHC 4,365,232.00	GHC 2,502,894.00	GHC 2,976,345.00
Total Budget: GHC 9,844,471.00		

.....
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 36,371 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 50.0 percent of the economically active population, wholesale and retail sectors engage 20.0 percent, whereas the services and manufacturing sectors engage 20.0 percent and 5.0 percent respectively while others is 5.0 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 121.0km bituminous surface roads constitute twenty-four (24%) percent (29.1km) and while gravel earth surface roads constitute seventy-six (76%) percent (91.9km).

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 9 CHPS compounds 2 Health Centres and 1 Clinic. Also, 1 District hospital is 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. One (1) KG, One (1) Primary School, One (1) JHS and One (1) TVET are under construction.

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 93 water facilities. This comprises of six (6) Hand Dug Wells, fifty-two (52) Manual Boreholes, Thirty-three (33) 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.

Tourism

The district also has some sites of historic and aesthetic importance; these are potentials for Tourism development, but also to improve the quality of life of the local people when they are developed. Two (2) 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.

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
- Inadequate Sanitary facilities
- 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, i.e. PLWHAs and PWDs
- Low capacity of Substructures
- Haphazard settlements and non-compliance to available planning schemes
- High cost of Agricultural Inputs

KEY ACHIEVEMENTS IN 2023

The Assembly has chalked successes in the year 2023. These include infrastructural projects as well as environmental and social achievements.

WATER

- Completed 7No. Mechanized Boreholes at New Salem, GES, Aduasa ICT Centre, Asawase, Mount Calvary, Catholic Clinic and Adeeto
- Drilled and Constructed 1no. Mechanized borehole for fire hydrant at Akim Swedru



EDUCATION

- 400 pieces of dual desks were distributed to public schools.



- Construction of 1No. 2Unit KG Block with ancillary facilities and furniture at Akim Aduasa



ENERGY

- Extension of electricity to AKISS, Assembly Area, New Salem, Awisa Camp, Awisa Railline, Atuntumirem, Mount Calvary, Official Town and Akwatisu



TRANSPORTATION

- Reshaped 25.9km Feeder Roads (Brepro Jn-Kroboase, Sabentua-Adenkyensu, Fosukrom Kn-Fosukrom and Akortekrom-Mensakrom-Achiasehene Akura)



APPRENTICESHIP

- 55 Butterfly Sewing Machines and 50 Hair dryers were donated by the MP to the apprentices in the district.



DCE's COMMUNITY ENGAGEMENT

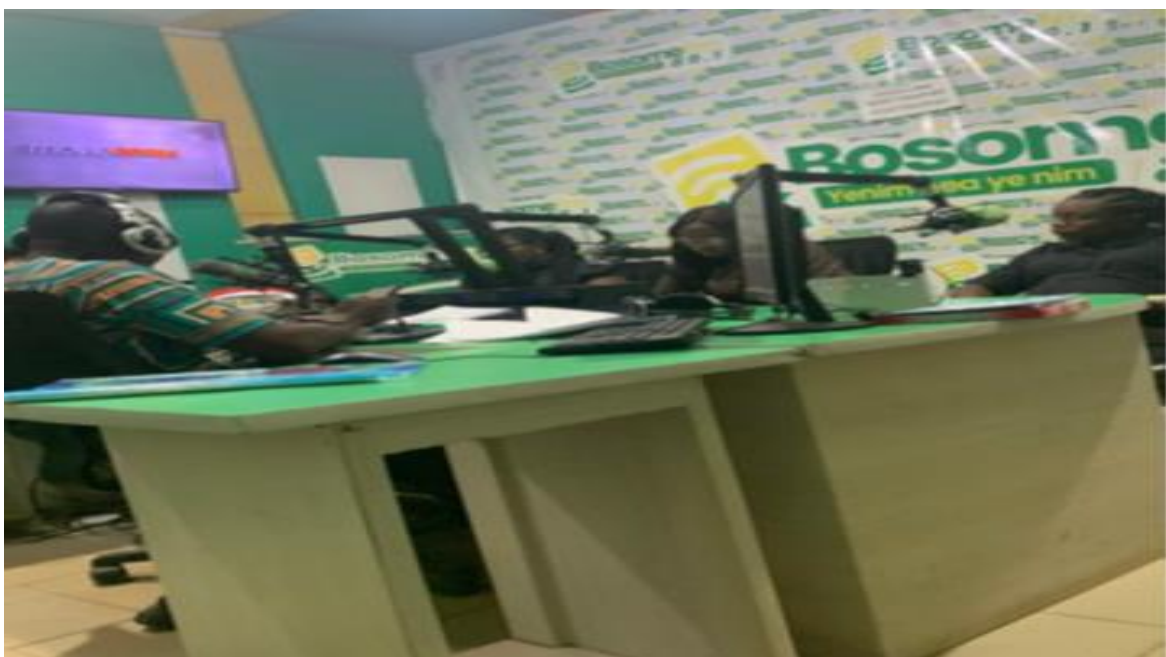
- DCE's community engagement on government flagship programs and anti-galamsey at Akim Aduasa and Oforikrom



SOCIAL WELFARE

- Supervised payment of funds to 619 LEAP beneficiary households in 23 communities during the 83rd, 84th, 85th and 86th payment cycles.

- Sensitized the public in 5 communities on the effect of child labour and related issues during World's Day against child labour
- Supported NHIA to carry out free renewal of NHIS cards for 1,287 indigents and registered 572 indigents in 10 communities onto the NHIS



ECONOMIC DEVELOPMENT

OIL PALM

- A total of 34,164 oil palm seedlings were distributed
- 413 farmers benefited from seedlings.

COCONUT FARMING

- 8,000 seedlings were distributed
- 82 farmers benefited

REARING OF FARM ANIMALS

- 20 piglets were distributed
- 04 farmers benefited



REVENUE AND EXPENDITURE PERFORMANCE

The Assembly's Total budget for 2023 is GH¢8,281,883.00 IGF being GH¢416,874.00 GH¢59,099.00 Donor-MAG and GOG of GH¢7,805,943.00

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	66,300.00	76,507.38	99,873.00	62,359.60	60,000.00	590.00	0.27
Basic Rates	200.00	93.60	200.00	108.00	200.00	86.40	0.04
Fees	58,610.00	27,254.50	50,150.00	48,145.00	55,355.00	14,147.00	6.57
Fines	3,800.00	400.00	3,800.00	2,400.00	3,800.00	200.00	0.09
Licences	95,350.00	66,184.25	77,750.00	95,733.26	78,472.00	41,918.44	19.48
Land	107,500.00	173,646.43	157,146.00	191,098.00	194,047.00	149,332.66	69.38
Rent	85,000.00	300.00	62,000.00	16,425.00	25,000.00	8,953.00	4.16
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	416,760.00	344,386.16	450,919.00	414,268.86	416,874.00	215,227.50	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	416,700.00	344,386.16	450,919.00	414,268.86	416,874.00	215,227.50	51.63
Compensation Transfer	1,247,369.17	2,999,325.24	1,622,171.00	2,415,609.91	2,604,566.00	2,006,534.63	77.04
Goods and Services Transfer	89,441.00	52,558.71	113,134.00	34,278.24	56,000.00	23,710.24	42.34
Assets Transfer	0.00	0.00	25,180.00	0.00	25,180.00	0.00	0.00
DACF	4,202,117.49	1,168,944.70	4,905,399.54	1,242,942.60	2,901,547.00	701,478.31	24.18
DACF-RFG	1,329,237.40	320,160.00	2,002,808.84	1,134,512.80	1,525,054.00	0.00	0.00
MAG	108,564.00	86,811.96	78,889.12	78,899.12	59,099.00	59,098.63	99.99
DACF-MP	500,000.00	354,652.07	500,000.00	335,649.10	500,000.00	361,475.49	72.30
Covid Funds	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
HIV/Malaria	21,116.11	5,842.11	34,701.00	16,324.77	14,580.00	0.00	0.00
PWD-Funds	190,045.00	78,703.65	316,163.00	164,039.55	198,983.00	46,099.90	25.76
Total	8,114,650.17	5,421,384.60	10,049,365.50	5,836,524.95	8,281,883.00	3,413,624.70	41.22

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Perform ance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,348,081.17	3,091,882.33	1,731,006.00	2,518,197.80	2,710,666.00	2,049,277.13	75.60
Goods and Service	2,745,342.00	1,732,184.34	3,084,173.50	2,627,002.51	2,431,561.20	1,453,746.47	59.79
Assets	4,021,227.00	600,361.43	5,234,186.00	1,045,190.34	3,139,655.80	276,721.50	8.81
Total	8,114,650.17	5,424,428.10	10,049,365.50	6,190,390.65	8,281,883.00	3,779,745.10	45.64

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Deepen Political and Administrative Decentralization.
- Strengthen domestic resource mobilization to improve capacity for revenue collection
- Create an enabling agribusiness environment.
- Enhance equitable access to and participation in quality education at all levels.
- Ensure accessible and quality Universal Health Coverage (UHC) for all.
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation.
- Attain gender equality and equity in political, social and economic development.
- Promote economic empowerment of particularly women.
- Implement social protection systems and measures for the poor and vulnerable.
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions.
- Address recurrent devastating floods.
- Promote sustainable spatially integrated development of human settlement.
- Improve access to safe reliable and sustainable water supply services for all.
- Enhance access to safe reliable and sustainable environmental sanitation services.
- Improve efficiency and effectiveness of road transport infrastructure and services.

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved access to basic education	Net Enrolment Rate										
	i. KG	60.0%	47.5%	70.0%	50.3%	68.2%	51.5%	53.3%	55.3%	58.3%	60.3%
	ii. Primary	60.0%	49.8%	61.8%	52.6%	62.0%	48.1%	50.3%	53.5%	56.1%	59.3%
	iii. JHS	28.5%	26.1%	30.0%	29.1%	35.0%	30.2%	34.1%	37.4%	40.8%	42.2%
Enhanced farmers access to better services (subsidized agricultural inputs)	Proportion of farmers with access to government subsidies	6.0%	4.8%	6.0%	5.8%	7.0%	6.3%	8%	9%	10%	11%
Improved access to health care	Proportion of the population with valid NHIS card disaggregated by Gender	Male: 50.0% Female: 50.0%	Male: 39.9% Female: 60.1%	Male: 50.0% Female: 50.0%	Male: 42.7% Female: 57.3%	Male: 50% Female: 50%	Male: 41.2% Female: 58.8%	Male: 50% Female: 50%	Male: 50% Female: 50%	Male: 50% Female: 50%	Male: 50% Female: 50%
Improved access to sanitation	Percentage change in sanitation coverage	10%	4.5%	10%	5%	10%	7%	10%	10%	10%	10%

REVENUE MOBILIZATION STRATEGIES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<u>Basic Rate:</u> <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. <u>Property Rates:</u> <ul style="list-style-type: none"> ❖ 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 fees. ❖ 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. 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 Fifty (50) 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 Objectives

- 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-Four (24) 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
1.General Assembly meeting organized	No. of meeting organized	3	2	3	3	3	3
2.Executive meeting organized	No. of meeting organized	3	2	3	3	3	3
3. Sub-Committee meeting organized	No. of meeting 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 boosters
Security Management -Rations -Emergency works	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- 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 Thirteen (13) 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Internal Revenue realized	Amount of IGF generated	450,919.00	215,227.50	416,874.00	425,211.48	433,715.71	442,390.02

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 clothing -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 Objectives

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training organized for Assembly members and staff	No. of trainings organized	2	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

Twelve (12) officers will be responsible for delivering the sub-programme comprising of (6) Budget Analysts, (4) 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 Oversights

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 organized	No. of meeting 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 in delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
1. Health Awareness campaigns organized	No. of health awareness campaigns organized	9	10	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

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 Five (5) 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities sensitized on child protection	No. of communities sensitized	7	10	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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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.	10	9	8	5	3	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

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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.

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 Eleven (11). 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	7	12	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 eight (8) officers 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	12	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 Objectives

- 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 six (6) 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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 -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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder roads reshaped	Length of roads reshaped	25.9km	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 nineteen (19) 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
1. Co-operative enterprise created	No. of new groups registered	2	3	3	4	5	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 Objectives

- 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 nineteen (19) 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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
1. Training held on climate smart agriculture	No. of FBOs trained	3	4	4	4	4	4
2. Training held on use of hematic bags	No. of farmers trained	140	200	200	200	200	200
3. Coverage of flagship Agricultural Programmes of Planting for Food and Jobs (PFJ)	Total Number of Beneficiaries	340	700	800	900	1000	1100

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	Rehabilitation of the Veterinary Office.
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 Thirteen (13) 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster campaigns organized	No. of communities visited	9	15	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 - Construction Material - Field Operations	

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, Ofram, 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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
1. Trees planted on greenery day	No. of trees planted	90,429	100,000	110,000	120,000	130,000	140,000

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 - Feeding	
Public Education and sensitisation	

PART C: FINANCIAL INFORMATION

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

Approved Budget: 9,844,471.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	022	ER/BSDA/DA CF/WKS/02/2 Completion of 5- bedroom DCE Bungalow at SWEDRU	297,757.39	100%	297,757.39	73,115.55	224,641.84	224,641.84	0.00	0.00	0.00

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 1NO. 2-Bedroom Teachers Quarters with furnishing at ADENKYE NSU	Construction of 1NO. 2-Bedroom Teachers Quarters with furnishing at ADENKYE NSU	DACF	310,000.00	Concept note stage
2.	Construction of 1No. CHPS Compound with Borehole at MENSAKKROM	Construction of 1No. CHPS Compound with Borehole at MENSAKKROM	DACF-RFG	332,110.50	Concept note stage
3.	Construction of 1No. 4 Seater WC Toilet with Borehole at AKIM SWEDRU.	Construction of 1No. 4 Seater WC Toilet with Borehole at AKIM SWEDRU.	DACF-RFG	291,468.49	Concept note stage
4.	Rehabilitation of 12-Unit Water Closet Toilet and Bathroom with a Borehole at AKIM SWEDRU	Rehabilitation of 12-Unit Water Closet Toilet and Bathroom with a Borehole at AKIM SWEDRU	DACF	198,584.00	Implementation stage
5.	Construction of Lorry Park at AKIM ADUASA	Construction of Lorry Park at AKIM ADUASA	DACF-RFG	103,541.00	Concept note stage
6.	Reshaping of Access Roads (15km) at ADUASA- ADIEMBRA,METHODIST - ADUASA	Reshaping of Access Roads (15km) at ADUASA- ADIEMBRA,METHODIST - ADUASA	DACF-RFG	208,237.50	Concept note stage

7.	Dredging of River at KYEKYEREPUA	Dredging of River at KYEKYEREPUA	DACF-RFG	180,000.36	Concept note stage
8.	Rehabilitation of Veterinary Office	Rehabilitation of Veterinary Office	DACF	60,000.00	Concept note stage
9.	Rehabilitation of AKIM SWEDRU Market	Rehabilitation of AKIM SWEDRU Market	DACF-RFG	108,531.15	Concept note stage
10.	Construction of 1No. 10-Units Satellite Market at AKOTEKROM	Construction of 1No. 10-Units Satellite Market at AKOTEKROM	DACF-RFG	220,000.00	Concept note stage

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	4,365,232		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,844,471	114,885		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,103,602		
160811 16.6 dev eff, acountable & transparent insts at all levs	0	1,123,672		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	60,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	620,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	390,323		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	218,000		
550902 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	368,531		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	196,570		
560206 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	34,413		
560302 16.9 prvd legal identity for all, including bth registration	0	7,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	841,052		
600105 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	356,691		
640101 Improve human capital development and management	0	30,000		
750805 17.18 Enhance cap-building suprt to DCs to incr data availability	0	14,500		
Grand Total ¢	9,844,471	9,844,471	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
155 01 01 001 23		9,844,471.00	0.00	3,354,439.67	3,354,439.67
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0002					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		227,247.00	0.00	121,985.66	121,985.66
1412003	Stool Land Revenue	134,047.00	0.00	110,355.66	110,355.66
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	8,000.00	0.00	2,087.00	2,087.00
1412022	Property Rate	54,000.00	0.00	550.00	550.00
1412031	Property Rate Arrears	6,000.00	0.00	40.00	40.00
1413002	Basic Rate	200.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	23,000.00	0.00	8,953.00	8,953.00
Sales of goods and services		185,827.00	0.00	92,955.44	92,955.44
1422001	Breweries/Distilleries	3,500.00	0.00	0.00	0.00
1422002	Herbalist License	900.00	0.00	180.00	180.00
1422005	Restaurant/Chop Bar/Caterers	2,960.00	0.00	1,100.00	1,100.00
1422006	Corn / Rice / Flour Miller	630.00	0.00	100.00	100.00
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	5,041.00	0.00	3,244.00	3,244.00
1422012	Kiosk License	5,240.00	0.00	1,500.00	1,500.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	1,600.00	1,600.00
1422018	Pharmacy / Chemical Sellers	770.00	0.00	536.00	536.00
1422019	Timber Products	650.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	360.00	0.00	100.00	100.00
1422023	Communication Sevices	3,394.00	0.00	19,029.44	19,029.44
1422024	Private Education Int.	3,500.00	0.00	3,200.00	3,200.00
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	200.00	200.00
1422033	Stores	4,956.00	0.00	3,559.00	3,559.00
1422037	Herbal Medicine	700.00	0.00	200.00	200.00
1422038	Dress Makers/Tailor Services	1,500.00	0.00	1,190.00	1,190.00
1422040	Bill Boards/Outdoor Advert	1,500.00	0.00	300.00	300.00
1422042	Second Hand Clothing	291.00	0.00	0.00	0.00
1422044	Financial Institutions	2,000.00	0.00	1,500.00	1,500.00
1422047	Photographers and Video Operators	481.00	0.00	0.00	0.00
1422053	Block And Concrete Products	300.00	0.00	200.00	200.00
1422059	Cocoa Residue Dealers	20,000.00	0.00	1,500.00	1,500.00
1422067	Alcoholic and non Alcoholic beverages	945.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422072 Contractor/Suppliers Registration	4,600.00	0.00	2,900.00	2,900.00
1422115 Cold storage facilities	750.00	0.00	200.00	200.00
1422153 Business Licence	6,125.00	0.00	580.00	580.00
1422157 Building Plans / Permit	42,000.00	0.00	36,890.00	36,890.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	880.00	0.00	100.00	100.00
1422176 Building Materials	495.00	0.00	300.00	300.00
1422178 Car Washing Bay Licence	400.00	0.00	300.00	300.00
1422228 Livestock Farms Licence	400.00	0.00	300.00	300.00
1422258 Spare Parts Sales Outlets (New) Licence	1,000.00	0.00	200.00	200.00
1423001 Markets Tolls	10,350.00	0.00	3,377.00	3,377.00
1423006 Burial Fees	1,500.00	0.00		
1423010 Export of Commodities	1,700.00	0.00	1,390.00	1,390.00
1423011 Marriage Registration	1,000.00	0.00	60.00	60.00
1423012 Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,500.00	0.00	0.00	0.00
1423018 Loading Fees	12,500.00	0.00	2,816.00	2,816.00
1423086 Vehicle Stickers for Embossment	2,100.00	0.00	1,004.00	1,004.00
1423116 Commitment Fee	2,500.00	0.00	0.00	0.00
1423322 Medical charges	8,000.00	0.00	2,600.00	2,600.00
1423433 Registration of NGO's	854.00	0.00	700.00	700.00
1423487 Sales of Livestock and Feeds	550.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	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	3,800.00	0.00	200.00	200.00
1430001 Court Fines	700.00	0.00	0.00	0.00
1430006 Slaughter Fines	400.00	0.00	0.00	0.00
1430016 Spot fine	700.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	1,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	1,000.00	0.00	200.00	200.00
Output 0003				
From foreign governments(Current)	9,427,597.00	0.00	3,139,298.57	3,139,298.57
1331001 Central Government - GOG Paid Salaries	4,269,918.00	0.00	2,006,534.63	2,006,534.63
1331002 DACF - Assembly	3,095,110.00	0.00	747,578.21	747,578.21
1331003 DACF - MP	500,000.00	0.00	361,475.49	361,475.49
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	23,710.24	23,710.24
1331011 District Development Facility	1,443,889.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	9,844,471.00	0.00	3,354,439.67	3,354,439.67

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	9,844,471	9,888,123	9,942,915
Management and Administration	0	0	0	4,403,690	4,428,697	4,447,727
	0	0	0	2,445,999	2,470,052	2,470,459
	0	0	0	319,499	320,452	322,694
	0	0	0	500,000	500,000	505,000
	0	0	0	1,138,192	1,138,192	1,149,574
Social Services Delivery	0	0	0	2,525,175	2,532,167	2,550,427
	0	0	0	719,126	726,118	726,318
	0	0	0	6,000	6,000	6,060
	0	0	0	997,487	997,487	1,007,462
	0	0	0	178,983	178,983	180,773
	0	0	0	623,579	623,579	629,815
Infrastructure Delivery and Management	0	0	0	1,479,683	1,483,444	1,494,480
	0	0	0	409,082	412,843	413,173
	0	0	0	88,375	88,375	89,259
	0	0	0	490,448	490,448	495,353
	0	0	0	491,779	491,779	496,696
Economic Development	0	0	0	1,375,922	1,383,815	1,389,681
	0	0	0	814,390	822,284	822,534
	0	0	0	3,000	3,000	3,030
	0	0	0	230,000	230,000	232,300
	0	0	0	328,531	328,531	331,816
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	9,844,471	9,888,123	9,942,915

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	9,844,471	9,888,123	9,942,915
Management and Administration	0	0	0	4,403,690	4,428,697	4,447,727
SP1.1: General Administration	0	0	0	2,618,952	2,634,488	2,645,141
21 Compensation of employees [GFS]	0	0	0	1,553,603	1,569,139	1,569,139
211 Wages and salaries [GFS]	0	0	0	1,544,363	1,559,807	1,559,807
21110 Established Position	0	0	0	1,458,289	1,472,872	1,472,872
21111 Wages and salaries in cash [GFS]	0	0	0	71,075	71,785	71,785
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	9,240	9,332	9,332
21210 Actual social contributions [GFS]	0	0	0	9,240	9,332	9,332
22 Use of goods and services	0	0	0	848,300	848,300	856,783
221 Use of goods and services	0	0	0	848,300	848,300	856,783
22101 Materials - Office Supplies	0	0	0	197,000	197,000	198,970
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	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	297,000	297,000	299,970
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	40,000	40,000	40,400
22109 Special Services	0	0	0	91,000	91,000	91,910
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	57,000	57,000	57,570
282 Miscellaneous other expense	0	0	0	57,000	57,000	57,570
28210 General Expenses	0	0	0	57,000	57,000	57,570
31 Non Financial Assets	0	0	0	160,049	160,049	161,649
311 Fixed assets	0	0	0	160,049	160,049	161,649
31122 Other machinery and equipment	0	0	0	100,049	100,049	101,049
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	430,364	433,519	434,667
21 Compensation of employees [GFS]	0	0	0	315,479	318,634	318,634
211 Wages and salaries [GFS]	0	0	0	315,479	318,634	318,634
21110 Established Position	0	0	0	315,479	318,634	318,634
22 Use of goods and services	0	0	0	114,885	114,885	116,034
221 Use of goods and services	0	0	0	114,885	114,885	116,034
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	24,885	24,885	25,134
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	711,219	716,986	718,331

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	576,719	582,486	582,486
211 Wages and salaries [GFS]	0	0	0	576,719	582,486	582,486
21110 Established Position	0	0	0	576,719	582,486	582,486
22 Use of goods and services	0	0	0	134,500	134,500	135,845
221 Use of goods and services	0	0	0	134,500	134,500	135,845
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	69,000	69,000	69,690
22107 Training - Seminars - Conferences	0	0	0	25,500	25,500	25,755
SP1.4: Legislative Oversight	0	0	0	558,323	558,323	563,906
22 Use of goods and services	0	0	0	58,323	58,323	58,906
221 Use of goods and services	0	0	0	58,323	58,323	58,906
22101 Materials - Office Supplies	0	0	0	30,300	30,300	30,603
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	4,153	4,153	4,195
22109 Special Services	0	0	0	17,497	17,497	17,672
22112 Emergency Services	0	0	0	5,173	5,173	5,225
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
SP1.5: Human Resource Management	0	0	0	84,833	85,381	85,681
21 Compensation of employees [GFS]	0	0	0	54,833	55,381	55,381
211 Wages and salaries [GFS]	0	0	0	54,833	55,381	55,381
21110 Established Position	0	0	0	54,833	55,381	55,381
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
Social Services Delivery	0	0	0	2,525,175	2,532,167	2,550,427
SP2.1 Education, youth & Sports Services	0	0	0	390,323	390,323	394,226
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	58,323	58,323	58,906
282 Miscellaneous other expense	0	0	0	58,323	58,323	58,906
28210 General Expenses	0	0	0	58,323	58,323	58,906
31 Non Financial Assets	0	0	0	310,000	310,000	313,100
311 Fixed assets	0	0	0	310,000	310,000	313,100
31111 Dwellings	0	0	0	310,000	310,000	313,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Public Health Services and Management	0	0	0	356,691	356,691	360,257
22 Use of goods and services	0	0	0	24,580	24,580	24,826
221 Use of goods and services	0	0	0	24,580	24,580	24,826
22101 Materials - Office Supplies	0	0	0	4,580	4,580	4,626
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	332,111	332,111	335,432
311 Fixed assets	0	0	0	332,111	332,111	335,432
31112 Nonresidential buildings	0	0	0	332,111	332,111	335,432
SP2.3 Social Welfare and Community Development	0	0	0	473,488	475,913	478,223
21 Compensation of employees [GFS]	0	0	0	242,505	244,930	244,930
211 Wages and salaries [GFS]	0	0	0	242,505	244,930	244,930
21110 Established Position	0	0	0	242,505	244,930	244,930
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22105 Travel - Transport	0	0	0	52,000	52,000	52,520
28 Other expense	0	0	0	178,983	178,983	180,773
282 Miscellaneous other expense	0	0	0	178,983	178,983	180,773
28210 General Expenses	0	0	0	178,983	178,983	180,773
SP2.4 Birth and Death Registration Services	0	0	0	64,677	65,254	65,324
21 Compensation of employees [GFS]	0	0	0	57,677	58,254	58,254
211 Wages and salaries [GFS]	0	0	0	57,677	58,254	58,254
21110 Established Position	0	0	0	57,677	58,254	58,254
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	1,239,997	1,243,986	1,252,397
21 Compensation of employees [GFS]	0	0	0	398,944	402,934	402,934
211 Wages and salaries [GFS]	0	0	0	398,944	402,934	402,934
21110 Established Position	0	0	0	398,944	402,934	402,934
22 Use of goods and services	0	0	0	351,000	351,000	354,510
221 Use of goods and services	0	0	0	351,000	351,000	354,510
22101 Materials - Office Supplies	0	0	0	161,000	161,000	162,610
22103 General Cleaning	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	490,052	490,052	494,953
311 Fixed assets	0	0	0	490,052	490,052	494,953
31113 Other structures	0	0	0	490,052	490,052	494,953
Infrastructure Delivery and Management	0	0	0	1,479,683	1,483,444	1,494,480
SP3.1 Physical and Spatial Planning Development	0	0	0	146,957	147,757	148,427

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	79,957	80,757	80,757
211 Wages and salaries [GFS]	0	0	0	79,957	80,757	80,757
21110 Established Position	0	0	0	79,957	80,757	80,757
22 Use of goods and services	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,332,726	1,335,688	1,346,054
21 Compensation of employees [GFS]	0	0	0	296,125	299,086	299,086
211 Wages and salaries [GFS]	0	0	0	296,125	299,086	299,086
21110 Established Position	0	0	0	296,125	299,086	299,086
22 Use of goods and services	0	0	0	91,000	91,000	91,910
221 Use of goods and services	0	0	0	91,000	91,000	91,910
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	945,602	945,602	955,058
311 Fixed assets	0	0	0	945,602	945,602	955,058
31111 Dwellings	0	0	0	224,642	224,642	226,888
31113 Other structures	0	0	0	540,960	540,960	546,369
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	1,375,922	1,383,815	1,389,681
SP4.1 Trade, Tourism and Industrial Development	0	0	0	368,531	368,531	372,216
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
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	328,531	328,531	331,816
311 Fixed assets	0	0	0	328,531	328,531	331,816
31113 Other structures	0	0	0	328,531	328,531	331,816
SP4.2 Agricultural Services and Management	0	0	0	1,007,390	1,015,284	1,017,464
21 Compensation of employees [GFS]	0	0	0	789,390	797,284	797,284
211 Wages and salaries [GFS]	0	0	0	789,390	797,284	797,284
21110 Established Position	0	0	0	789,390	797,284	797,284

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	108,000	108,000	109,080
221 Use of goods and services	0	0	0	108,000	108,000	109,080
22101 Materials - Office Supplies	0	0	0	5,450	5,450	5,505
22105 Travel - Transport	0	0	0	35,950	35,950	36,310
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	6,600	6,600	6,666
25 Subsidies	0	0	0	50,000	50,000	50,500
251 To public corporations	0	0	0	50,000	50,000	50,500
25121	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	60,000	60,000	60,600
SP5.1 Disaster Prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	9,844,471	9,888,123	9,942,915

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex Tot External		
Birim South District - Akim Swedru	4,269,918	2,085,726	1,449,081	7,804,725	95,314	238,185	83,375	416,874	0	0	0	1,443,889	1,443,889	9,844,471
Management and Administration	2,405,319	1,168,823	510,049	4,084,191	95,314	224,185	0	319,499	0	0	0	0	0	4,403,890
Central Administration	2,260,905	1,048,323	510,049	3,819,277	95,314	210,300	0	305,614	0	0	0	0	0	4,124,891
Administration (Assembly Office)	2,260,905	1,048,323	510,049	3,819,277	95,314	210,300	0	305,614	0	0	0	0	0	4,124,891
Finance	0	80,000	0	80,000	0	9,885	0	9,885	0	0	0	0	0	89,885
	0	80,000	0	80,000	0	9,885	0	9,885	0	0	0	0	0	89,885
Human Resource	54,833	28,000	0	82,833	0	2,000	0	2,000	0	0	0	0	0	84,833
	54,833	28,000	0	82,833	0	2,000	0	2,000	0	0	0	0	0	84,833
Human Resource	54,833	28,000	0	82,833	0	2,000	0	2,000	0	0	0	0	0	84,833
	54,833	28,000	0	82,833	0	2,000	0	2,000	0	0	0	0	0	84,833
Statistics	89,581	12,500	0	102,081	0	2,000	0	2,000	0	0	0	0	0	104,081
	89,581	12,500	0	102,081	0	2,000	0	2,000	0	0	0	0	0	104,081
Statistics	89,581	12,500	0	102,081	0	2,000	0	2,000	0	0	0	0	0	104,081
	89,581	12,500	0	102,081	0	2,000	0	2,000	0	0	0	0	0	104,081
Social Services Delivery	699,126	508,903	508,584	1,716,613	0	6,000	0	6,000	0	0	0	623,579	623,579	2,525,175
Education, Youth and Sports	0	78,323	310,000	388,323	0	2,000	0	2,000	0	0	0	0	0	390,323
	0	78,323	310,000	388,323	0	2,000	0	2,000	0	0	0	0	0	390,323
Education	0	78,323	310,000	388,323	0	2,000	0	2,000	0	0	0	0	0	390,323
	0	78,323	310,000	388,323	0	2,000	0	2,000	0	0	0	0	0	390,323
Health	398,944	375,580	198,584	973,108	0	0	0	0	0	0	0	623,579	623,579	1,596,687
	398,944	375,580	198,584	973,108	0	0	0	0	0	0	0	623,579	623,579	1,596,687
Health	398,944	375,580	198,584	973,108	0	0	0	0	0	0	0	623,579	623,579	1,596,687
	398,944	375,580	198,584	973,108	0	0	0	0	0	0	0	623,579	623,579	1,596,687
Environmental Health Unit	398,944	351,000	198,584	948,528	0	0	0	0	0	0	0	291,468	291,468	1,239,997
	398,944	351,000	198,584	948,528	0	0	0	0	0	0	0	291,468	291,468	1,239,997
Environmental Health Unit	398,944	351,000	198,584	948,528	0	0	0	0	0	0	0	291,468	291,468	1,239,997
	398,944	351,000	198,584	948,528	0	0	0	0	0	0	0	291,468	291,468	1,239,997
Hospital services	0	24,580	0	24,580	0	0	0	0	0	0	0	332,111	332,111	356,691
	0	24,580	0	24,580	0	0	0	0	0	0	0	332,111	332,111	356,691
Hospital services	0	24,580	0	24,580	0	0	0	0	0	0	0	332,111	332,111	356,691
	0	24,580	0	24,580	0	0	0	0	0	0	0	332,111	332,111	356,691
Social Welfare & Community Development	242,505	50,000	0	292,505	0	2,000	0	2,000	0	0	0	0	0	473,488
	242,505	50,000	0	292,505	0	2,000	0	2,000	0	0	0	0	0	473,488
Social Welfare & Community Development	242,505	50,000	0	292,505	0	2,000	0	2,000	0	0	0	0	0	473,488
	242,505	50,000	0	292,505	0	2,000	0	2,000	0	0	0	0	0	473,488
Office of Departmental Head	242,505	45,000	0	287,505	0	2,000	0	2,000	0	0	0	0	0	468,488
	242,505	45,000	0	287,505	0	2,000	0	2,000	0	0	0	0	0	468,488
Office of Departmental Head	242,505	45,000	0	287,505	0	2,000	0	2,000	0	0	0	0	0	468,488
	242,505	45,000	0	287,505	0	2,000	0	2,000	0	0	0	0	0	468,488
Community Development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000
Community Development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000
Birth and Death	57,677	5,000	0	62,677	0	2,000	0	2,000	0	0	0	0	0	64,677
	57,677	5,000	0	62,677	0	2,000	0	2,000	0	0	0	0	0	64,677
Birth and Death	57,677	5,000	0	62,677	0	2,000	0	2,000	0	0	0	0	0	64,677
	57,677	5,000	0	62,677	0	2,000	0	2,000	0	0	0	0	0	64,677
Infrastructure Delivery and Management	376,082	153,000	370,448	899,530	0	5,000	83,375	88,375	0	0	0	491,779	491,779	1,479,683
	376,082	153,000	370,448	899,530	0	5,000	83,375	88,375	0	0	0	491,779	491,779	1,479,683
Infrastructure Delivery and Management	376,082	153,000	370,448	899,530	0	5,000	83,375	88,375	0	0	0	491,779	491,779	1,479,683
	376,082	153,000	370,448	899,530	0	5,000	83,375	88,375	0	0	0	491,779	491,779	1,479,683
Physical Planning	79,957	65,000	0	144,957	0	2,000	0	2,000	0	0	0	0	0	146,957
	79,957	65,000	0	144,957	0	2,000	0	2,000	0	0	0	0	0	146,957
Physical Planning	79,957	65,000	0	144,957	0	2,000	0	2,000	0	0	0	0	0	146,957
	79,957	65,000	0	144,957	0	2,000	0	2,000	0	0	0	0	0	146,957
Office of Departmental Head	79,957	15,000	0	94,957	0	2,000	0	2,000	0	0	0	0	0	96,957
	79,957	15,000	0	94,957	0	2,000	0	2,000	0	0	0	0	0	96,957
Office of Departmental Head	79,957	15,000	0	94,957	0	2,000	0	2,000	0	0	0	0	0	96,957
	79,957	15,000	0	94,957	0	2,000	0	2,000	0	0	0	0	0	96,957
Town and Country Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Town and Country Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Works	296,125	88,000	370,448	754,573	0	3,000	83,375	86,375	0	0	0	491,779	491,779	1,332,726
	296,125	88,000	370,448	754,573	0	3,000	83,375	86,375	0	0	0	491,779	491,779	1,332,726
Works	296,125	88,000	370,448	754,573	0	3,000	83,375	86,375	0	0	0	491,779	491,779	1,332,726
	296,125	88,000	370,448	754,573	0	3,000	83,375	86,375	0	0	0	491,779	491,779	1,332,726
Office of Departmental Head	296,125	18,000	0	314,125	0	3,000	0	3,000	0	0	0	0	0	317,125
	296,125	18,000	0	314,125	0	3,000	0	3,000	0	0	0	0	0	317,125
Office of Departmental Head	296,125	18,000	0	314,125	0	3,000	0	3,000	0	0	0	0	0	317,125
	296,125	18,000	0	314,125	0	3,000	0	3,000	0	0	0	0	0	317,125

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,286,085	
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]							2,260,905	
Objective	000000	Compensation of Employees					2,260,905	
Program	91001	Management and Administration					2,260,905	
Sub-Program	91001001	SP1.1: General Administration					1,458,289	
Operation	000000		0.0	0.0	0.0	1,458,289		
Wages and salaries [GFS]							1,458,289	
	2111001	Established Post					1,458,289	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					315,479	
Operation	000000		0.0	0.0	0.0	315,479		
Wages and salaries [GFS]							315,479	
	2111001	Established Post					315,479	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					487,137	
Operation	000000		0.0	0.0	0.0	487,137		
Wages and salaries [GFS]							487,137	
	2111001	Established Post					487,137	
Non Financial Assets							25,180	
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					25,180	
Program	91001	Management and Administration					25,180	
Sub-Program	91001001	SP1.1: General Administration					25,180	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	25,180
Fixed assets							25,180	
	3112208	Computers and Accessories					25,180	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					305,614
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]								95,314
Objective	000000	Compensation of Employees						95,314
Program	91001	Management and Administration						95,314
Sub-Program	91001001	SP1.1: General Administration						95,314
Operation	000000			0.0	0.0	0.0		95,314

Wages and salaries [GFS]								86,075
2111102	Monthly paid and casual labour							71,075
2111208	Funeral Grants							4,000
2111238	Overtime Allowance							3,000
2111243	Transfer Grants							8,000
Social contributions [GFS]								9,240
2121001	13 Percent SSF Contribution							9,240

Use of goods and services								193,300
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev						193,300
Program	91001	Management and Administration						193,300
Sub-Program	91001001	SP1.1: General Administration						193,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		130,300

Use of goods and services								130,300
2210120	Purchase of Petty Tools/Implements							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
2210407	Rental of Other Transport							2,000
2210502	Maintenance and Repairs - Official Vehicles							7,000
2210503	Fuel and Lubricants - Official Vehicles							15,000
2210509	Other Travel and Transportation							10,000
2210510	Other Night allowances							10,000
2210511	Local travel cost							5,000
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							15,000
2210711	Public Education and Sensitization							5,000
2210806	Local Consultants Commission (Individuals)							10,000
2210904	Substructure Allowances							6,000
2211101	Bank Charges							2,000
2211201	Field Operations							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0		18,000

Use of goods and services								18,000
2210101	Printed Material and Stationery							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210102	Office Facilities, Supplies and Accessories					5,000
		2210301	Cleaning Materials					3,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	20,000
		Use of goods and services						20,000
		2210113	Feeding Cost					15,000
		2210404	Hotel Accommodations					5,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	25,000
		Use of goods and services						25,000
		2210113	Feeding Cost					5,000
		2210511	Local travel cost					5,000
		2210709	Seminars/Conferences/Workshops - Domestic					5,000
		2210905	Assembly Members Sitings All					10,000
		Other expense						17,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all levls						17,000
Program	91001	Management and Administration						17,000
Sub-Program	91001001	SP1.1: General Administration						17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
		Miscellaneous other expense						7,000
		2821001	Insurance and compensation					3,000
		2821007	Court Expenses					2,000
		2821008	Awards and Rewards					2,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	10,000
		Miscellaneous other expense						10,000
		2821009	Donations					5,000
		2821010	Contributions					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				500,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern					
Location Code	0501001	Birim South District - Akim Swedru					
Other expense							150,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001004	SP1.4: Legislative Oversight					150,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821019 Scholarship and Bursaries							150,000
Non Financial Assets							350,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					350,000
Program	91001	Management and Administration					350,000
Sub-Program	91001004	SP1.4: Legislative Oversight					350,000
Project	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		350,000
Fixed assets							350,000
3111212 Libraries							350,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,033,192
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	858,323
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		25,000

Use of goods and services							25,000
2210113	Feeding Cost						10,000
2210511	Local travel cost						15,000

Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					713,323
Program	91001	Management and Administration					713,323
Sub-Program	91001001	SP1.1: General Administration					655,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		370,000

Use of goods and services							370,000
2210402	Residential Accommodations						20,000
2210502	Maintenance and Repairs - Official Vehicles						70,000
2210503	Fuel and Lubricants - Official Vehicles						110,000
2210509	Other Travel and Transportation						20,000
2210510	Other Night allowances						30,000
2210602	Repairs of Residential Buildings						10,000
2210603	Repairs of Office Buildings						20,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000
2210711	Public Education and Sensitization						30,000
2210805	Consultants Materials and Consumables						30,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		70,000
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Use of goods and services							70,000
2210101	Printed Material and Stationery						70,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
2210113	Feeding Cost						2,000
2210511	Local travel cost						5,000
2210709	Seminars/Conferences/Workshops - Domestic						8,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
2210404	Hotel Accommodations						20,000
2210902	Official Celebrations						60,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210113	Feeding Cost						15,000
2210511	Local travel cost						10,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210905 Assembly Members Sittings All						15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210114 Rations						70,000
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
2210102 Office Facilities, Supplies and Accessories						30,000
2210113 Feeding Cost						300
2210511 Local travel cost						1,200
2210709 Seminars/Conferences/Workshops - Domestic						4,153
2210904 Substructure Allowances						17,497
2211201 Field Operations						5,173
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all lev				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				120,000
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						20,000
2210509 Other Travel and Transportation						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210113 Feeding Cost						10,000
2210511 Local travel cost						20,000
2210711 Public Education and Sensitization						10,000
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
2210511 Local travel cost						20,000
2210711 Public Education and Sensitization						10,000
Other expense						40,000
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000
Non Financial Assets						134,869
Objective	160811	16.6 dev eff, accountable & transparent insts at all lev				134,869
Program	91001	Management and Administration				134,869
Sub-Program	91001001	SP1.1: General Administration				134,869
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	134,869
Fixed assets						134,869

BUDGET DETAILS BY CHART OF ACCOUNT,**2024**

3112211	Office Equipment	60,000
3112213	Communication equipment	14,869
3113108	Furniture and Fittings	60,000
<i>Total Cost Centre</i>		4,124,891

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		9,885
Organisation	1550200001	Birim South District - Akim Swedru_Finance_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		

				Use of goods and services	9,885	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			9,885	
Program	91001	Management and Administration			9,885	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			9,885	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	9,885
Use of goods and services					9,885	
2210122 Value Books					5,000	
2210711 Public Education and Sensitization					4,885	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		80,000
Organisation	1550200001	Birim South District - Akim Swedru_Finance_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		

				Use of goods and services	80,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			80,000	
Program	91001	Management and Administration			80,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			80,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210509 Other Travel and Transportation					10,000	
2210510 Other Night allowances					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
2211201 Field Operations					10,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210203 Telecommunications					20,000
2210510 Other Night allowances					5,000
2210511 Local travel cost					5,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Total Cost Centre					89,885

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70980	Education n.e.c				2,000
Organisation	1550302000	Birim South District - Akim Swedru_Education, Youth and Sports_Education_				
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
2210509 Other Travel and Transportation						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				388,323
Function Code	70980	Education n.e.c					
Organisation	1550302000	Birim South District - Akim Swedru Education, Youth and Sports Education					
Location Code	0501001	Birim South District - Akim Swedru					
Use of goods and services							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210509 Other Travel and Transportation							10,000
2210703 Examination Fees and Expenses							5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210118 Sports, Recreational and Cultural Materials							5,000
Other expense							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
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		58,323
Miscellaneous other expense							58,323
2821019 Scholarship and Bursaries							58,323
Non Financial Assets							310,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					310,000
Program	91006	Social Services Delivery					310,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					310,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		310,000
Fixed assets							310,000
3111103 Bungalows/Flats							310,000
Total Cost Centre							390,323

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 398,944
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]	398,944
Objective	000000	Compensation of Employees		398,944
Program	91006	Social Services Delivery		398,944
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		398,944
Operation	000000		0.0 0.0 0.0	398,944

Wages and salaries [GFS]			398,944
2111001	Established Post		398,944

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 549,584
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	351,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		351,000
Program	91006	Social Services Delivery		351,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		351,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	351,000

Use of goods and services			351,000
2210116	Chemicals and Consumables		161,000
2210302	Contract Cleaning Service Charges		160,000
2210517	Fuel Allocation To Waste Management Department		30,000

			Non Financial Assets	198,584
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		198,584
Program	91006	Social Services Delivery		198,584
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		198,584
Project	910503	910503 - Public Health services	1.0 1.0 1.0	198,584

Fixed assets			198,584
3111303	Toilets		198,584

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	291,468
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						
Non Financial Assets							291,468	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.						291,468
Program	91006	Social Services Delivery						291,468
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						291,468
Project	910503	910503 - Public Health services			1.0	1.0	1.0	291,468
Fixed assets							291,468	
3111303 Toilets							291,468	
Total Cost Centre							1,239,997	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			24,580
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						24,580
Objective	600105	3.8 ach univ hlth coverage & affordable ess med & vac for all				24,580
Program	91006	Social Services Delivery				24,580
Sub-Program	91006002	SP2.2 Public Health Services and Management				24,580
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	14,580
Use of goods and services						14,580
2210113 Feeding Cost						4,580
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
2210509 Other Travel and Transportation						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			332,111
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				
Non Financial Assets						332,111
Objective	600105	3.8 ach univ hlth coverage & affordable ess med & vac for all				332,111
Program	91006	Social Services Delivery				332,111
Sub-Program	91006002	SP2.2 Public Health Services and Management				332,111
Project	910502	910502 - Clinical services	1.0	1.0	1.0	332,111
Fixed assets						332,111
3111202 Clinics						332,111
Total Cost Centre						356,691

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	814,390	
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		

			Compensation of employees [GFS]		789,390
Objective	000000	Compensation of Employees			789,390
Program	91008	Economic Development			789,390
Sub-Program	91008002	SP4.2 Agricultural Services and Management			789,390
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		789,390
2111001	Established Post	789,390

			Use of goods and services		25,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services		25,000
2210101	Printed Material and Stationery	3,050
2210502	Maintenance and Repairs - Official Vehicles	5,800
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210509	Other Travel and Transportation	5,000
2210518	Vehicle Registration	1,550
2211304	Insurance of Vehicles	6,600

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	3,000	
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern		
Location Code	0501001	Birim South District - Akim Swedru		

			Use of goods and services		3,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			3,000
Program	91008	Economic Development			3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services		3,000
2210511	Local travel cost	3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				190,000
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							80,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210503 Fuel and Lubricants - Official Vehicles							2,800
2210511 Local travel cost							7,200
2210902 Official Celebrations							60,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210116 Chemicals and Consumables							2,400
2210509 Other Travel and Transportation							7,600
Subsidies							50,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	50,000	
To public corporations							50,000
2512106 Fertilizer Subsidy							50,000
Non Financial Assets							60,000
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3112215 Agriculture Facilities							60,000
Total Cost Centre							1,007,390

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				94,957
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]							79,957
Objective	000000	Compensation of Employees					79,957
Program	91007	Infrastructure Delivery and Management					79,957
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					79,957
Operation	000000		0.0	0.0	0.0	79,957	
Wages and salaries [GFS]							79,957
2111001 Established Post							79,957
Use of goods and services							15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210101 Printed Material and Stationery							3,000
2210509 Other Travel and Transportation							2,000
2210623 Maintenance of Office Equipment							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1550701001	Birim South District - Akim Swedru Physical Planning Office of Departmental Head Eastern					
Location Code	0501001	Birim South District - Akim Swedru					
Use of goods and services							2,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					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							96,957

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000
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	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					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						6,000	
2210711 Public Education and Sensitization						14,000	
Other expense						30,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000	
2821018 Civic Numbering/Street Naming						30,000	
Total Cost Centre						50,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 262,505
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] 242,505

Objective	000000	Compensation of Employees						242,505
Program	91006	Social Services Delivery						242,505
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						242,505
Operation	000000			0.0	0.0	0.0		242,505

Wages and salaries [GFS]								242,505
2111001	Established Post							242,505

Use of goods and services 20,000

Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						7,587
Program	91006	Social Services Delivery						7,587
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						7,587
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0		4,000

Use of goods and services								4,000
2210509	Other Travel and Transportation							4,000

Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0		3,587
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Use of goods and services								3,587
2210509	Other Travel and Transportation							3,587

Objective	560206	1.4 ens tht the poor & vuln hv eql rgts to econ rcss						12,413
Program	91006	Social Services Delivery						12,413
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						12,413
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0		8,098

Use of goods and services								8,098
2210509	Other Travel and Transportation							8,098

Operation	910603	910603 - Community mobilization		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
2210509	Other Travel and Transportation							2,000

Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		2,315
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Use of goods and services								2,315
2210509	Other Travel and Transportation							2,315

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

			Use of goods and services	2,000
Objective	560206	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss		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
2210509 Other Travel and Transportation				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 25,000
Function Code	70620	Community Development	
Organisation	1550801001	Birim South District - Akim Swedru Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Use of goods and services	25,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				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
2210509 Other Travel and Transportation				5,000

Objective	560206	1.4 ens tht the poor & vuln hv eq lrgts to econ rcss		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	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	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						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							468,488	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	70620	Community Development				
Organisation	1550803001	Birim South District - Akim Swedru Social Welfare & Community Development Community Development Eastern				
Location Code	0501001	Birim South District - Akim Swedru				
Use of goods and services						5,000
Objective	560206	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				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>				314,125
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]							296,125
Objective	000000	Compensation of Employees					296,125
Program	91007	Infrastructure Delivery and Management					296,125
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					296,125
Operation	000000		0.0	0.0	0.0	296,125	
Wages and salaries [GFS]							296,125
2111001 Established Post							296,125
Use of goods and services							18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210510 Other Night allowances							3,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
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							3,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210509 Other Travel and Transportation							3,000
Total Cost Centre							317,125

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 83,375
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	83,375
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		83,375
Program	91007	Infrastructure Delivery and Management		83,375
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		83,375
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	83,375
Fixed assets				83,375
3111304 Markets				83,375

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 440,448
Function Code	70610	Housing development	
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Use of goods and services	70,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		70,000
Program	91007	Infrastructure Delivery and Management		70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		70,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210120 Purchase of Petty Tools/Implements				20,000
2210617 Street Lights/Traffic Lights				50,000

			Non Financial Assets	370,448
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		370,448
Program	91007	Infrastructure Delivery and Management		370,448
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		370,448
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	370,448
Fixed assets				370,448
3111153 WIP - Bungalows/Flat				224,642
3111311 Drainage				145,806

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	180,000
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							180,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						180,000
Program	91007	Infrastructure Delivery and Management						180,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						180,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	180,000
Fixed assets							180,000	
	3113102	Sewers						180,000
Total Cost Centre							703,823	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					311,779	
Organisation	1551004001	Birim South District - Akim Swedru Works Feeder Roads Eastern						
Location Code	0501001	Birim South District - Akim Swedru						
Non Financial Assets							311,779	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					311,779	
Program	91007	Infrastructure Delivery and Management					311,779	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					311,779	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	311,779
Fixed assets							311,779	
	3111305	Car/Lorry Park					103,541	
	3111308	Feeder Roads					208,238	
<i>Total Cost Centre</i>							311,779	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	40,000
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	550902	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat		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
2210511	Local travel cost		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>
Function Code	70411	General Commercial & economic affairs (CS)	328,531
Organisation	1551102001	Birim South District - Akim Swedru Trade, Industry and Tourism Trade Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			Non Financial Assets	328,531
Objective	550902	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat		328,531
Program	91008	Economic Development		328,531
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		328,531
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	328,531

Fixed assets			328,531
3111304	Markets		220,000
3111354	WIP - Markets		108,531

Total Cost Centre 368,531

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,000
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						60,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					60,000
Program	91009	Environmental and Sanitation Management					60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	20,000
Use of goods and services						20,000	
	2210113	Feeding Cost					5,000
	2210509	Other Travel and Transportation					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	40,000
Use of goods and services						40,000	
	2210108	Construction Material					30,000
	2210711	Public Education and Sensitization					5,000
	2211201	Field Operations					5,000
Total Cost Centre						60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	57,677
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]	57,677
Objective	000000	Compensation of Employees			57,677
Program	91006	Social Services Delivery			57,677
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			57,677
Operation	000000		0.0 0.0 0.0		57,677

Wages and salaries [GFS]				57,677
2111001 Established Post				57,677

				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	560302	16.9 prvd legal identity for all, including bth 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	560302	16.9 prvd legal identity for all, including bth 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

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				62,833
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]							54,833
Objective	000000	Compensation of Employees					54,833
Program	91001	Management and Administration					54,833
Sub-Program	91001005	SP1.5: Human Resource Management					54,833
Operation	000000		0.0	0.0	0.0	54,833	
Wages and salaries [GFS]							54,833
2111001 Established Post							54,833
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210101 Printed Material and Stationery							2,000
2210113 Feeding Cost							2,000
2210511 Local travel cost							2,000
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	640101	Improve human capital development and management					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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
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						20,000	
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911802	911802 - Performance Management		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
	2210113	Feeding Cost					5,000
	2210509	Other Travel and Transportation					5,000
	2210510	Other Night allowances					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Total Cost Centre						84,833	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 97,081
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]	89,581
Objective	000000	Compensation of Employees		89,581
Program	91001	Management and Administration		89,581
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		89,581
Operation	000000		0.0 0.0 0.0	89,581
Wages and salaries [GFS]				89,581
2111001 Established Post				89,581

			Use of goods and services	7,500
Objective	750805	17.18 Enhance cap-building suprt to DCs to incr data availability		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210509 Other Travel and Transportation				4,000
2210709 Seminars/Conferences/Workshops - Domestic				3,500

			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	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	750805	17.18 Enhance cap-building suprt to DCs to incr data availability		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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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	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	750805	17.18 Enhance cap-building suprt to DCs to incr data availability				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
2210510 Other Night allowances						3,000
2210711 Public Education and Sensitization						2,000
Total Cost Centre						104,081
Total Vote						9,844,471

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Birim South District - Akim Swedru	4,289,918	2,085,726	1,449,081	7,804,725	95,314	238,185	83,375	416,874	0	0	0	0	0	1,443,889	1,443,889	9,844,671		
Management and Administration	2,405,319	1,168,823	510,049	4,084,191	95,314	224,185	0	319,499	0	0	0	0	0	0	0	4,403,890		
SP1.1: General Administration	1,458,289	695,000	160,049	2,313,338	95,314	210,300	0	305,614	0	0	0	0	0	0	0	2,618,952		
SP1.2: Finance and Revenue Mobilization	315,479	105,000	0	420,479	0	9,885	0	9,885	0	0	0	0	0	0	0	430,364		
SP1.3: Planning, Budgeting, Coordination and Statistics	576,719	132,500	0	709,219	0	2,000	0	2,000	0	0	0	0	0	0	0	711,219		
SP1.4: Legislative Oversight	0	208,323	350,000	558,323	0	0	0	0	0	0	0	0	0	0	0	558,323		
SP1.5: Human Resource Management	54,833	28,000	0	82,833	0	2,000	0	2,000	0	0	0	0	0	0	0	84,833		
Social Services Delivery	699,126	508,903	508,584	1,716,613	0	6,000	0	6,000	0	0	0	0	0	623,579	623,579	2,525,175		
SP2.1: Education, Youth & Sports Services	0	78,323	310,000	388,323	0	2,000	0	2,000	0	0	0	0	0	0	0	390,323		
SP2.2: Public Health Services and Management	0	24,580	0	24,580	0	0	0	0	0	0	0	0	0	332,111	332,111	356,691		
SP2.3: Social Welfare and Community Development	242,505	50,000	0	292,505	0	2,000	0	2,000	0	0	0	0	0	0	0	473,488		
SP2.4: Birth and Death Registration Services	57,677	5,000	0	62,677	0	2,000	0	2,000	0	0	0	0	0	0	0	64,677		
SP2.5: Environmental Health and Sanitation Services	398,944	351,000	198,564	948,528	0	0	0	0	0	0	0	0	0	291,468	291,468	1,239,997		
Infrastructure Delivery and Management	376,082	153,000	370,448	899,530	0	5,000	83,375	88,375	0	0	0	0	0	491,779	491,779	1,479,683		
SP3.1: Physical and Spatial Planning Development	79,957	65,000	0	144,957	0	2,000	0	2,000	0	0	0	0	0	0	0	146,957		
SP3.2: Public Works, Rural Housing and Water Management	296,125	88,000	370,448	754,573	0	3,000	83,375	86,375	0	0	0	0	0	491,779	491,779	1,332,226		
Economic Development	789,390	195,000	60,000	1,044,390	0	3,000	0	3,000	0	0	0	0	0	328,531	328,531	1,375,922		
SP4.1: Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	328,531	328,531	368,531		
SP4.2: Agricultural Services and Management	789,390	155,000	60,000	1,004,390	0	3,000	0	3,000	0	0	0	0	0	0	0	1,007,390		
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000		
SP5.1: Disaster Prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000		

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Birim South District - Akim Swedru	5,449,239	5,449,239	5,503,731
1_No Poverty	230,983	230,983	233,293
13_Climate Action	60,000	60,000	60,600
16_Peace, Justice, and Strong Institutions	1,750,672	1,750,672	1,768,179
17_Partnerships for the Goals	129,385	129,385	130,679
2_Zero Hunger	586,531	586,531	592,396
3_Good Health and Well-Being	356,691	356,691	360,257
4_ Quality Education	390,323	390,323	394,226
6_Clean Water and Sanitation	841,052	841,052	849,463
9_Industry, Innovation, and Infrastructure	1,103,602	1,103,602	1,114,638
Grand Total	0	0	0
	5,449,239	5,449,239	5,503,731

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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	5,479,239	5,479,239	5,534,031
9101 - Generic Operations	0	0	0	847,349	847,349	855,822
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	507,300	507,300	512,373
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	88,000	88,000	88,880
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	160,049	160,049	161,649
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910111 - DATA COLLECTION	0	0	0	32,000	32,000	32,320
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
9102 - TRADE AND INDUSTRY	0	0	0	368,531	368,531	372,216
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	328,531	328,531	331,816
9103 - AGRICULTURE	0	0	0	218,000	218,000	220,180
910301 - Extension Services	0	0	0	98,000	98,000	98,980
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	50,000	50,000	50,500
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	60,000	60,000	60,600
9104 - EDUCATION	0	0	0	390,323	390,323	394,226
910402 - Supervision and inspection of Education Delivery	0	0	0	17,000	17,000	17,170
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	368,323	368,323	372,006
9105 - HEALTH	0	0	0	1,197,743	1,197,743	1,209,720
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,580	14,580	14,726
910502 - Clinical services	0	0	0	332,111	332,111	335,432
910503 - Public Health services	0	0	0	851,052	851,052	859,563
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	230,983	230,983	233,293
910601 - Social intervention programmes	0	0	0	194,081	194,081	196,022
910602 - Gender empowerment and mainstreaming	0	0	0	14,000	14,000	14,140
910603 - Community mobilization	0	0	0	12,000	12,000	12,120

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910604 - Child right promotion and protection	0	0	0	7,315	7,315	7,388
910605 - Combating domestic violence and human trafficking	0	0	0	3,587	3,587	3,623
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	948,323	948,323	957,806
910801 - Procurement management	0	0	0	15,000	15,000	15,150
910803 - Protocol services	0	0	0	150,000	150,000	151,500
910804 - Legislative enactment and oversight	0	0	0	408,323	408,323	412,406
910805 - Administrative and technical meetings	0	0	0	75,000	75,000	75,750
910806 - Security management	0	0	0	70,000	70,000	70,700
910807 - Support to traditional authorities	0	0	0	150,000	150,000	151,500
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
9110 - PHYSICAL PLANNING	0	0	0	67,000	67,000	67,670
911002 - Land use and Spatial planning	0	0	0	37,000	37,000	37,370
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	1,036,602	1,036,602	1,046,968
911101 - Supervision and regulation of infrastructure development	0	0	0	1,036,602	1,036,602	1,046,968
9113 - FINANCE	0	0	0	89,885	89,885	90,784
911302 - Internal audit operations	0	0	0	40,000	40,000	40,400
911303 - Revenue collection and management	0	0	0	49,885	49,885	50,384
9117 - Department of Statistics	0	0	0	14,500	14,500	14,645
911701 - Data and information dissemination	0	0	0	14,500	14,500	14,645
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	30,000	30,000	30,300
911802 - Performance Management	0	0	0	20,000	20,000	20,200
911803 - Staff Training and skills development	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	5,479,239	5,479,239	5,534,031

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim South District - Akim Swedru	5,488,478	5,488,571	5,543,363
	9,240	9,332	9,332
	9,240	9,332	9,332
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	507,300	507,300	512,373
	137,300	137,300	138,673
	370,000	370,000	373,700
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	88,000	88,000	88,880
	18,000	18,000	18,180
	70,000	70,000	70,700
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	160,049	160,049	161,649
	25,180	25,180	25,432
	134,869	134,869	136,218
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910111 - DATA COLLECTION	32,000	32,000	32,320
	2,000	2,000	2,020
	30,000	30,000	30,300
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	20,200
	20,000	20,000	20,200
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	328,531	328,531	331,816
	328,531	328,531	331,816
910301 - Extension Services	98,000	98,000	98,980
	25,000	25,000	25,250
	3,000	3,000	3,030
	70,000	70,000	70,700
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	50,000	50,000	50,500
	50,000	50,000	50,500
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	60,000	60,000	60,600
	60,000	60,000	60,600
910402 - Supervision and inspection of Education Delivery	17,000	17,000	17,170
	2,000	2,000	2,020
	15,000	15,000	15,150
910403 - Development of youth, sports and culture	5,000	5,000	5,050
	5,000	5,000	5,050

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	368,323	368,323	372,006
	368,323	368,323	372,006
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,580	14,580	14,726
	14,580	14,580	14,726
910502 - Clinical services	332,111	332,111	335,432
	332,111	332,111	335,432
910503 - Public Health services	851,052	851,052	859,563
	559,584	559,584	565,180
	291,468	291,468	294,383
910601 - Social intervention programmes	194,081	194,081	196,022
	8,098	8,098	8,179
	2,000	2,000	2,020
	5,000	5,000	5,050
	178,983	178,983	180,773
910602 - Gender empowerment and mainstreaming	14,000	14,000	14,140
	4,000	4,000	4,040
	10,000	10,000	10,100
910603 - Community mobilization	12,000	12,000	12,120
	2,000	2,000	2,020
	10,000	10,000	10,100
910604 - Child right promotion and protection	7,315	7,315	7,388
	2,315	2,315	2,338
	5,000	5,000	5,050
910605 - Combating domestic violence and human trafficking	3,587	3,587	3,623
	3,587	3,587	3,623
910701 - Disaster management	40,000	40,000	40,400
	40,000	40,000	40,400
910801 - Procurement management	15,000	15,000	15,150
	15,000	15,000	15,150
910803 - Protocol services	150,000	150,000	151,500
	30,000	30,000	30,300
	120,000	120,000	121,200
910804 - Legislative enactment and oversight	408,323	408,323	412,406
	350,000	350,000	353,500
	58,323	58,323	58,906
910805 - Administrative and technical meetings	75,000	75,000	75,750
	25,000	25,000	25,250
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	70,000	70,000	70,700
	70,000	70,000	70,700
910807 - Support to traditional authorities	150,000	150,000	151,500
	150,000	150,000	151,500
910809 - Citizen participation in local governance	40,000	40,000	40,400
	40,000	40,000	40,400
910810 - Plan and budget preparation	40,000	40,000	40,400
	40,000	40,000	40,400
911002 - Land use and Spatial planning	37,000	37,000	37,370
	15,000	15,000	15,150
	2,000	2,000	2,020
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	1,036,602	1,036,602	1,046,968
	18,000	18,000	18,180
	86,375	86,375	87,239
	440,448	440,448	444,853
	491,779	491,779	496,696
911302 - Internal audit operations	40,000	40,000	40,400
	40,000	40,000	40,400
911303 - Revenue collection and management	49,885	49,885	50,384
	9,885	9,885	9,984
	40,000	40,000	40,400
911701 - Data and information dissemination	14,500	14,500	14,645
	7,500	7,500	7,575
	2,000	2,000	2,020
	5,000	5,000	5,050
911802 - Performance Management	20,000	20,000	20,200
	20,000	20,000	20,200
911803 - Staff Training and skills development	10,000	10,000	10,100
	8,000	8,000	8,080
	2,000	2,000	2,020
Grand Total	0	0	0
	5,488,478	5,488,571	5,543,363

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Birim South District - Akim Swedru	5,488,478	5,488,571	5,543,363
70111 Exec. & leg. Organs (cs)	1,777,912	1,778,004	1,795,691
	25,180	25,180	25,432
	219,540	219,632	221,735
	500,000	500,000	505,000
	1,033,192	1,033,192	1,043,524
70112 Financial & fiscal affairs (CS)	134,385	134,385	135,729
	15,500	15,500	15,655
	13,885	13,885	14,024
	105,000	105,000	106,050
70133 Overall planning & statistical services (CS)	67,000	67,000	67,670
	15,000	15,000	15,150
	2,000	2,000	2,020
	50,000	50,000	50,500
70360 Public order and safety n.e.c	60,000	60,000	60,600
	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	368,531	368,531	372,216
	40,000	40,000	40,400
	328,531	328,531	331,816
70421 Agriculture cs	218,000	218,000	220,180
	25,000	25,000	25,250
	3,000	3,000	3,030
	190,000	190,000	191,900
70451 Road transport	311,779	311,779	314,896
	311,779	311,779	314,896
70610 Housing development	724,823	724,823	732,071
	18,000	18,000	18,180
	86,375	86,375	87,239
	440,448	440,448	444,853
	180,000	180,000	181,800
70620 Community Development	230,983	230,983	233,293
	20,000	20,000	20,200
	2,000	2,000	2,020
	30,000	30,000	30,300
	178,983	178,983	180,773
70731 General hospital services (IS)	356,691	356,691	360,257
	24,580	24,580	24,826
	332,111	332,111	335,432

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

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70740 Public health services	841,052	841,052	849,463
	549,584	549,584	555,080
	291,468	291,468	294,383
70980 Education n.e.c	390,323	390,323	394,226
	2,000	2,000	2,020
	388,323	388,323	392,206
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
	5,488,478	5,488,571	5,543,363

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Birim South District - Akim Swedru	5,488,478	5,488,571	5,543,363
70111 Exec. & leg. Organs (cs)	1,777,912	1,778,004	1,795,691
70112 Financial & fiscal affairs (CS)	134,385	134,385	135,729
70133 Overall planning & statistical services (CS)	67,000	67,000	67,670
70360 Public order and safety n.e.c	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	368,531	368,531	372,216
70421 Agriculture cs	218,000	218,000	220,180
70451 Road transport	311,779	311,779	314,896
70610 Housing development	724,823	724,823	732,071
70620 Community Development	230,983	230,983	233,293
70731 General hospital services (IS)	356,691	356,691	360,257
70740 Public health services	841,052	841,052	849,463
70980 Education n.e.c	390,323	390,323	394,226
71090 Social protection n.e.c.	7,000	7,000	7,070
Grand Total	0	0	0
	5,488,478	5,488,571	5,543,363