



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**BIRIM SOUTH DISTRICT ASSEMBLY**



### APPROVAL OF THE 2025 COMPOSITE BUDGET

As part of the implementation of the Ghana's Decentralization policy, the 2025 Program Based Composite Budget was prepared and approved by a resolution of the house at a General Assembly held on the 29<sup>th</sup> October, 2024 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 2025 Fiscal year are as follow:

Compensation of Employees	Goods and Services	Capital Expenditure
GHC 5,661,194.66	GHC 2,811,220.75	GHC 3,004,187.00

**Total Budget: GHC 11,476,602.41**

.....  
**FIRIMIN-ROGER NABIEBAKYE**  
**(DISTRICT CO-ORDINATING DIRECTOR)**  
**FOR: HON. DISTRICT CHIEF EXECUTIVE**

.....  
**HON. DOMINIC ASARE**  
**(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 2018 by L.I 2369 after Achiase District was carved out of the District. Akim Swedru is the District capital. The District covers an estimated land area of 231.5km<sup>2</sup>. It shares boundaries with Birim Central in the North-east, Assin North to the West and Achiase to the South.

#### **Population Structure**

The current estimated population of the district is 36,734 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, favorable 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:

- I. Starchy staples like cassava, cocoyam, and plantain,

- II. • Legumes like beans; vegetables like tomatoes, okro, garden eggs, pepper, cabbage.
- III. Tree or cash crops like oil palm, cocoa, citrus, bamboo;
- IV. Cereals like maize and rice
- V. 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 10 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 Centers**

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) Mechanized 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 as a way 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 characterized 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 quality to Health Services delivery
- 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
- Low Agricultural productivity

#### Key Achievements in 2024

The Assembly has chalked successes in the year 2024. These include infrastructural projects as well as environmental and social achievements.



## **EDUCATION**

- Completed 1No. 6-unit classroom block at Oforikrom



- Completed 1No. 6-seater WC toilet block with mechanized borehole & elevated tank support at Oforikrom



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



- Completed 1No. 2-unit KG block at Apoli



## **ECONOMIC DEVELOPMENT**

- A total of 69,000 oil palm seedlings were distributed to 566



## TRANSPORTATION

- Dredged 2km Kyekyerepua-Kosiko River



- Reshaped 9.7km Feeder Roads (Akortekrom-Mensakrom-Achiasehene Akura, & others)



## **SOCIAL WELFARE**

- Supervised payment of funds to 659 LEAP beneficiary households in 23 communities during the 88th, 89th, 90th, 91st and 92nd payment cycles.
- Sensitized the public in 28 communities on the effects of child labour, child protection issues and gender empowerment.
- Supported NHIA to carry out free renewal of NHIS cards for 500 indigents, and registered 350 indigents in 15 communities onto the NHIS.
- Supported 50 PWDs with funds and start-up kits to engage in IGA.



## Revenue and Expenditure Performance

The Assembly's Total budget for 2024 is GH¢1,248,909.53 IGF being GH¢483,047.00 and GOG of GH¢1,765,862.53 Revenue

**Table 1: Revenue Performance – IGF Only**

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	99,873.00	54,707.94	60,000.00	28,367.70	60,000.00	42,922.00	71.54
Basic Rate	200.00	108.00	200.00	129.60	200.00	90.90	45.45
Fees	50,150.00	48,145.00	55,355.00	21,514.00	60,000.00	54,394.00	90.66
Fines	3,800.00	2,400.00	3,800.00	200.00	3,800.00	80.00	2.11
Licences	77,750.00	95,733.26	78,472.00	67,835.17	80,000.00	72,292.00	90.37

Land	56,796.00	96,098.00	60,000.00	63,474.00	120,000.00	103,178.45	85.98
Rent	62,000.00	14,425.00	25,000.00	11,113.00	25,000.00	14,260.00	57.04
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub-Total	<b>350,569.00</b>	<b>311,617.20</b>	<b>282,827.00</b>	<b>192,633.47</b>	<b>349,000.00</b>	<b>287,217.35</b>	82.30
Royalties	100,350.00	95,000.00	134,047.00	160,355.66	134,047.00	50,000.00	37.30
Total	<b>450,919.00</b>	<b>406,617.20</b>	<b>416,874.00</b>	<b>352,989.13</b>	<b>483,047.00</b>	<b>337,217.35</b>	69.81



**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources								
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
IGF	450,919.00	406,617.20	416,874.00	352,859.53	483,047.00	337,217.35	69.81	
Compensation Transfer	1,622,171.00	2,415,609.91	2,604,566.00	3,219,446.17	4,269,918.00	5,379,742.00	125.99	
Goods and Services Transfer	113,134.00	34,278.24	56,000.00	35,431.70	93,500.00	0.00	0.00	
Assets Transfer	25,180.00	0.00	25,180.00	0.00	25,180.00	0.00	0.00	
DACF	Assembly	4,905,399.54	1,242,942.60	2,901,547.00	1,372,573.71	2,901,547.00	764,245.40	26.34
	MP	500,000.00	335,649.10	500,000.00	439,657.72	776,803.42	709,214.41	91.30
	HIV/MALARIA	34,701.00	16,324.77	14,580.00	10,105.84	14,580.00	5,052.92	34.66

	PWD	316,163.00	164,039.55	178,983.00	138,299.70	247,813.00	146,858.05	59.26
	DACF-RFG	2,002,808.84	1,134,512.80	1,525,054.00	0.00	2,436,521.11	1,789,440.00	73.44
	MAG	78,889.12	78,899.12	59,099.00	59,098.63	0.00	0.00	0.00
	<b>Total</b>	<b>10,049,365.50</b>	<b>5,828,972.59</b>	<b>8,281,883.00</b>	<b>5,627,473.00</b>	<b>11,248,909.53</b>	<b>9,131,770.13</b>	<b>81.20</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,731,006.00	2,518,197.80	2,710,666.00	3,299,507.74	4,365,232.00	5,431,165.69	124.42
Goods and Service	3,084,173.50	2,627,002.51	2,431,561.20	2,371,041.94	2,846,453.82	1,932,721.98	67.90
Assets	5,234,186.00	1,045,190.34	3,139,655.80	495,046.67	4,037,223.71	589,553.00	14.60
<b>Total</b>	<b>10,049,365.50</b>	<b>6,190,390.65</b>	<b>8,281,883.00</b>	<b>6,165,596.35</b>	<b>11,248,909.53</b>	<b>7,953,440.67</b>	<b>70.70</b>

## 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
- Modernize and enhance agricultural production systems
- 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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Net Enrolment Rate: KG Primary JHS	Net enrolment ratio is the number of boys and girls of the school age of a particular level of education, expressed as a percentage of the total population in that age group	Percentage (%)	68.5%	55.3%	65.0%	49.3%	55.3%	49.3%	50.1%	50.3%	51.2%	51.5%	
			63.3%	51.8%	61.8%	46.8%	50.2%	47.3%	48.0%	48.3%	48.5%	50.2%	
			30.0%	23.0%	30.0%	23.2%	25.6%	23.5%	23.8%	24.0%	24.5%	25.3%	
Average	Productivity of selected crops (mt/ha)  Output per hectare of selected crops (mt/ha)  Maize, Rice, Cassava& Oil Palm	Percentage change (mt/ha)											
Maize		3.5%	2.6%	3.0%	2.95%	3.0%	2.75%	3.1%	3.2%	3.4%	3.5%		
		Rice	4.8%	4.3%	4.4%	4.25%	4.5%	4.35%	4.8%	5.0%	5.2%	5.4%	
			Cassava	16.8%	16.0%	16.4%	16.31%	16.5%	16.42%	16.5%	16.7%	16.8%	17.0%
Oil Palm		8.5%	7.56%	7.8%	7.65%	8.0%	7.54%	7.8%	8.0%	8.2%			

														8.5%
Proportion of population with access to basic sanitation services: Urban Rural	Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc. expressed as a percentage of total district population.	Percentage (%)												
Proportion of Vulnerable People Empowered	Number of PWDs supported over the total number of PWDs registered in the District	Percentage (%)	53%	25%	50%	30%	50%	20%	60%	65%	70%	75%		

## Revenue Mobilization Strategies

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

	<ul style="list-style-type: none"><li>❖ Train and resource revenue collectors on effective strategies of mobilizing revenue.</li><li>❖ Sanction underperforming revenue collectors.</li><li>❖ Awarding best performing revenue collectors.</li></ul>
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## **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 Sixty (60) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

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

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

The number of staff delivering the sub-programme is Thirty-Six (36) 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.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1.General Assembly meeting organized	No. of meeting organized	3	3	3	3	3	3
2.Executive meeting organized	No. of meeting organized	3	3	3	3	3	3
3. Sub-Committee meeting organized	No. of meeting organized	3	3	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	Procurement Management -Purchase of office equipment -Purchase of furniture and fittings -Purchase of intercom and boosters

-Repair and maintenance of Official vehicles -Official celebrations -Repair of Office Buildings	
Security Management -Rations -Emergency works	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The sub-programme is manned by 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**

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>		<b>Projections</b>			
		<b>2023</b>	<b>2024 as at September</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>

1.Internal Revenue realized	Amount of IGF generated	352,989.13	337,217.35	499,000.00	508,980.00	519,159.60	529,542.79
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### 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 Objective**

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

### **Budget Sub- Programme Description**

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

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

Under this, only Two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. 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, 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

Nine (9) officers will be responsible for delivering the sub-programme comprising of (4) Budget Analysts, (3) Planning Officers and (2) Statistical Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Town Hall meetings organized to discuss Plan and Budget implementation	No. of Town Hall Meetings organized	2	2	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.5 Legislative 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1.General Assembly meetings organized	No. of meetings organized	3	3	3	3	3	3
2.Executive meetings organized	No. of meetings organized	3	3	3	3	3	3
3.Sub-Committee organized	No. of meeting organized	3	3	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 Eighteen (18) 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 Objective**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

### **Budget Sub- Programme Description**

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

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

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

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. School blocks constructed	No. of school blocks constructed	1	3	1	1	1	1

**Budget Sub-Programme Standardized Operations and Projects**

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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



## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Health Awareness campaigns organized	No. of health awareness campaigns organized	10	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**

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

### **Budget Sub- Programme Description**

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

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

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

This sub programme is undertaken with a total staff strength of Seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Communities sensitized on child protection	No. of communities sensitized	9	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**

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

### **Budget Sub- Programme Description**

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. This Department is manned by one (1) staff. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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.	9	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**

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

### **Budget Sub- Programme Description**

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Ten (10). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	9	10	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 Eleven (11) 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 Four (4) Officers. The sub-programme is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	11	9	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Seven (7) staff. Key challenges encountered in

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Feeder roads reshaped	Length of roads reshaped	25.9km	9.7km	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 Twelve (12) 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 and Industrial Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Two (2) Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and

challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Co-operative enterprise created	No. of new groups registered	3	2	4	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 Objective**

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

### **Budget Sub- Programme Description**

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

The sub-program operations include;

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

The sub-programme is undertaken by Twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Training held on climate smart agriculture	No. of FBOs trained	4	4	4	4	4	4
2. Training held on use of hematic bags	No. of farmers trained	140	165	200	200	200	200
3. Coverage of flagship Agricultural Programmes of Planting for Food and Jobs (PFJ)	Total Number of Beneficiaries	600	566	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	

<p>Agricultural research and demonstration farms</p> <ul style="list-style-type: none"><li>-Fertilizer subsidy</li><li>-Chemicals and consumables</li><li>-Local travel cost</li><li>- Running cost of vehicle</li><li>-Telecommunications</li></ul>	
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## 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**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Disaster campaigns organized	No. of communities visited	12	11	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**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
1. Trees planted on greenery day	No. of trees planted	92,454	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 (2022-2025)

MMDA: BIRIM SOUTH DISTRICT ASSEMBLY

Funding Source: DACF/DACF-RFG

Approved Budget: 11,476,602.41

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.	ER/BSDA/DACF-RFG/GDS/ 01/24	Procurement of 510No. Desks for some selected schools in the District	New Era Disc over y Com pany Ltd	0%	449,910.65	0.00	449,910.65	449,910.65	0.00	0.00	0.00
2.	ER/BSDA/DACF-RFG/WKS/ 05/24	Construction of 1No. Lorry Park with one Office Room, passengers shed, gravelling of	Synb eck GH Ltd	20%	154,955.33	0.00	154,955.33	154,955.33	0.00	0.00	0.00

		ground and 2-cubicle open urinal																	
3.	ER/BSDA/DACF-RFGWKS/04/24	Extension of Electricity Supply and Installation of 30No. Street lights	Synbeck GH Ltd	0%	547,144.12	0.00	547,144.12	547,144.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4.	ER/BSDA/DACF-RFGWKS/03/24	Rehabilitation of Akim Swedru Market	Synbeck GH Ltd	20%	203,295.90	0.00	203,295.90	203,295.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.	BSDA/ER/DACF/RHT/01/2020	Rehabilitation of 12-Unit Water Closet Toilet and Bathroom with a Borehole at AKIM SWEDRU	Zarozas Company Limited	60%	198,584.00	21,626.20	176,957.80	176,957.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.	ER/BSDA/DACF/WKS/02/2022	Completion of 5-bedroom DCE Bungalow at SWEDRU	Wopabil Enterprises	75%	424,835.59	200,193.75	224,641.84	224,641.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Proposed Projects for The MTEF (2022-2025) – 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-unit semi-detached Teachers Quarters with furnishing at Adenkyensu	Construction of 1No. 2-unit semi-detached Teachers Quarters with furnishing at Adenkyensu	DACF	310,000.00	Pre-feasibility

**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	5,676,195		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,476,602	114,885		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,330,347		
160811 16.6 dev eff, acountable & transparent insts at all levs	0	1,163,366		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	60,000		
330202 9.2 Promote incl & sust indus'tn	0	243,296		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	926,803		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	840,234		
550401 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	209,626		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	307,813		
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	527,958		
600105 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	24,580		
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		
<b>Grand Total ¢</b>	<b>11,476,602</b>	<b>11,476,602</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>155 01 01 001 23</b>					
Central Administration, Administration (Assembly Office),		<b>11,476,602.41</b>	<b>0.00</b>	<b>9,109,821.87</b>	<b>9,109,821.87</b>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 LANDS					
<b>Development Levy</b>		148,000.00	0.00	57,170.00	57,170.00
1412003	Stool Land Revenue	130,000.00	0.00	50,000.00	50,000.00
1412004	Development and Building Permit Forms	18,000.00	0.00	7,170.00	7,170.00
<b>Official Liquidation Fees</b>		107,000.00	0.00	79,251.09	79,251.09
1422157	Building Plans / Permit	72,000.00	0.00	58,068.00	58,068.00
1422159	Comm. Mast Permit	35,000.00	0.00	21,183.09	21,183.09
<i>Output</i> 0002 RATES					
<b>Development Levy</b>		60,200.00	0.00	40,122.00	40,122.00
1412022	Property Rate	54,000.00	0.00	38,794.00	38,794.00
1412031	Property Rate Arrears	6,000.00	0.00	1,328.00	1,328.00
1413002	Basic Rate	200.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
<b>Development Levy</b>		30,000.00	0.00	14,260.00	14,260.00
1415038	Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	25,000.00	0.00	14,260.00	14,260.00
<i>Output</i> 0004 LICENCES					
<b>Official Liquidation Fees</b>		85,000.00	0.00	71,992.00	71,992.00
1422001	Breweries/Distilleries	500.00	0.00	400.00	400.00
1422002	Herbalist License	900.00	0.00	580.00	580.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	850.00	850.00
1422006	Corn / Rice / Flour Miller	630.00	0.00	800.00	800.00
1422008	Business Centers	500.00	0.00	0.00	0.00
1422009	Bakers License	450.00	0.00	0.00	0.00
1422011	Artisans	4,000.00	0.00	3,602.00	3,602.00
1422012	Kiosk License	1,000.00	0.00	230.00	230.00
1422015	Service/Filling Stations	3,000.00	0.00	2,200.00	2,200.00
1422017	Hotel Services	1,500.00	0.00	1,000.00	1,000.00
1422018	Pharmacy / Chemical Sellers	770.00	0.00	500.00	500.00
1422019	Timber Products	650.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	560.00	0.00	500.00	500.00
1422023	Communication Services	500.00	0.00	0.00	0.00
1422024	Private Education Int.	7,594.00	0.00	7,100.00	7,100.00
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	110.00	110.00
1422033	Stores	4,956.00	0.00	4,940.00	4,940.00
1422037	Herbal Medicine	700.00	0.00	400.00	400.00
1422038	Dress Makers/Tailor Services	1,100.00	0.00	1,000.00	1,000.00
1422040	Bill Boards/Outdoor Advert	700.00	0.00	550.00	550.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
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	500.00	500.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	9,000.00	9,000.00
1422067	Alcoholic and non Alcoholic beverages	945.00	0.00	300.00	300.00
1422115	Cold storage facilities	750.00	0.00	650.00	650.00
1422153	Business Licence	33,053.00	0.00	32,680.00	32,680.00
1422170	Agro Business Dealers Licence	880.00	0.00	0.00	0.00
1422176	Building Materials	1,036.00	0.00	1,000.00	1,000.00
1422178	Car Washing Bay Licence	1,200.00	0.00	1,000.00	1,000.00
1422228	Livestock Farms Licence	400.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	500.00	0.00	0.00	0.00
1423433	Registration of NGO's	854.00	0.00	600.00	600.00
<b>Output</b>	<b>0005 FEES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Official Liquidation Fees</b>	65,000.00	0.00	52,394.00	52,394.00
1422072	Contractor/Suppliers Registration	7,000.00	0.00	6,000.00	6,000.00
1423001	Markets Tolls	10,350.00	0.00	6,892.00	6,892.00
1423006	Burial Fees	1,500.00	0.00	200.00	200.00
1423010	Export of Commodities	4,945.00	0.00	4,366.00	4,366.00
1423011	Marriage Registration	5,000.00	0.00	1,880.00	1,880.00
1423012	Sanitary Facilities	5,000.00	0.00	4,300.00	4,300.00
1423014	Dislodging Fees	500.00	0.00	0.00	0.00
1423018	Loading Fees	10,500.00	0.00	5,679.00	5,679.00
1423086	Vehicle Stickers for Embossment	2,100.00	0.00	1,922.00	1,922.00
1423116	Commitment Fee	500.00	0.00	0.00	0.00
1423322	Medical charges	14,375.00	0.00	19,355.00	19,355.00
1423487	Sales of Livestock and Feeds	550.00	0.00	0.00	0.00
1423527	Tender Documents	2,000.00	0.00	1,800.00	1,800.00
1423838	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1423851	Sale of Water	180.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 FINE, PENALTIES AND FORFEITS</b>				
	<b>General Negligence Related Fines</b>	3,800.00	0.00	80.00	80.00
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	80.00	80.00
<b>Output</b>	<b>0007 GRANTS</b>				
	<b>Ghana Education Trust Fund (GetFund)</b>	10,977,602.41	0.00	8,794,552.78	8,794,552.78
1331001	Central Government - GOG Paid Salaries	5,554,873.41	0.00	5,379,742.00	5,379,742.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1331002	DACF - Assembly	3,163,940.00	0.00	916,156.37	916,156.37
1331003	DACF - MP	776,803.00	0.00	709,214.41	709,214.41
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,355,306.00	0.00	1,789,440.00	1,789,440.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>		11,476,602.41	0.00	9,109,821.87	9,109,821.87

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	11,476,602	11,476,602	5,676,195
<b>Management and Administration</b>	0	0	0	5,376,091	5,376,091	3,126,537
	0	0	0	3,045,896	3,045,896	3,005,216
	0	0	0	385,200	385,200	121,321
	0	0	0	776,803	776,803	
	0	0	0	1,168,192	1,168,192	
<b>Social Services Delivery</b>	0	0	0	2,870,042	2,870,042	1,162,457
	0	0	0	1,190,457	1,190,457	1,162,457
	0	0	0	6,000	6,000	
	0	0	0	975,861	975,861	
	0	0	0	247,813	247,813	
	0	0	0	449,911	449,911	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,009,083	2,009,083	678,736
	0	0	0	711,736	711,736	678,736
	0	0	0	104,800	104,800	
	0	0	0	490,448	490,448	
	0	0	0	702,099	702,099	
<b>Economic Development</b>	0	0	0	1,161,387	1,161,387	708,465
	0	0	0	733,465	733,465	708,465
	0	0	0	3,000	3,000	
	0	0	0	221,626	221,626	
	0	0	0	203,296	203,296	
<b>Environmental and Sanitation Management</b>	0	0	0	60,000	60,000	
	0	0	0	60,000	60,000	
<b>Grand Total</b>	0	0	0	11,476,602	11,476,602	5,676,195

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	11,476,602	11,476,602	5,676,195
<b>Management and Administration</b>	0	0	0	5,376,091	5,376,091	3,126,537
<b>SP1.1: General Administration</b>	0	0	0	3,264,358	3,264,358	2,030,993
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,030,993	2,030,993	2,030,993
211 Child Education Grant (Foreign Mission)	0	0	0	2,018,761	2,018,761	2,018,761
21110 Established Post	0	0	0	1,909,671	1,909,671	1,909,671
21111 Non Established Post	0	0	0	94,090	94,090	94,090
21112 Child Education Grant (Foreign Mission)	0	0	0	15,000	15,000	15,000
212 Imputed Social Contributions [GFS]	0	0	0	12,232	12,232	12,232
21210 Gratuity	0	0	0	12,232	12,232	12,232
<b>22 Use of goods and services</b>	0	0	0	996,317	996,317	
221 Vehicle Registration	0	0	0	996,317	996,317	
22101 Value Books	0	0	0	246,000	246,000	
22102 Utilities	0	0	0	19,300	19,300	
22103 General Cleaning	0	0	0	3,000	3,000	
22104 Rentals/Lease	0	0	0	24,000	24,000	
22105 Vehicle Registration	0	0	0	355,323	355,323	
22106 Maintenance of Office Equipment	0	0	0	41,000	41,000	
22107 Training, Seminar and Conference Cost	0	0	0	135,694	135,694	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	127,000	127,000	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
22112 Emergency Services	0	0	0	3,000	3,000	
<b>28 Other expense</b>	0	0	0	77,000	77,000	
282 Dividend Paid By SOEs	0	0	0	77,000	77,000	
28210 Dividend Paid By SOEs	0	0	0	77,000	77,000	
<b>31 Non Financial Assets</b>	0	0	0	160,049	160,049	
311 WIP - Laboratories	0	0	0	160,049	160,049	
31122 Sports Equipment	0	0	0	100,049	100,049	
31131 Fuel Tanks	0	0	0	60,000	60,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	468,821	468,821	353,936
<b>21 Compensation of employees [GFS]</b>	0	0	0	353,936	353,936	353,936
211 Child Education Grant (Foreign Mission)	0	0	0	353,936	353,936	353,936
21110 Established Post	0	0	0	353,936	353,936	353,936
<b>22 Use of goods and services</b>	0	0	0	114,885	114,885	
221 Vehicle Registration	0	0	0	114,885	114,885	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	55,000	55,000	
22107 Training, Seminar and Conference Cost	0	0	0	24,885	24,885	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	720,700	720,700	596,200
<b>21 Compensation of employees [GFS]</b>	0	0	0	596,200	596,200	596,200
211 Child Education Grant (Foreign Mission)	0	0	0	596,200	596,200	596,200
21110 Established Post	0	0	0	596,200	596,200	596,200

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	124,500	124,500	
221 Vehicle Registration	0	0	0	124,500	124,500	
22101 Value Books	0	0	0	38,000	38,000	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	62,000	62,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,500	23,500	
<b>SP1.4: Legislative Oversight</b>	0	0	0	776,803	776,803	
<b>28 Other expense</b>	0	0	0	326,803	326,803	
282 Dividend Paid By SOEs	0	0	0	326,803	326,803	
28210 Dividend Paid By SOEs	0	0	0	326,803	326,803	
<b>31 Non Financial Assets</b>	0	0	0	450,000	450,000	
311 WIP - Laboratories	0	0	0	450,000	450,000	
31111 Hostels	0	0	0	450,000	450,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	145,408	145,408	145,408
<b>21 Compensation of employees [GFS]</b>	0	0	0	145,408	145,408	145,408
211 Child Education Grant (Foreign Mission)	0	0	0	145,408	145,408	145,408
21110 Established Post	0	0	0	145,408	145,408	145,408
<b>Social Services Delivery</b>	0	0	0	2,870,042	2,870,042	1,162,457
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	840,234	840,234	
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	
221 Vehicle Registration	0	0	0	22,000	22,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	12,000	12,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
<b>28 Other expense</b>	0	0	0	58,323	58,323	
282 Dividend Paid By SOEs	0	0	0	58,323	58,323	
28210 Dividend Paid By SOEs	0	0	0	58,323	58,323	
<b>31 Non Financial Assets</b>	0	0	0	759,911	759,911	
311 WIP - Laboratories	0	0	0	759,911	759,911	
31111 Hostels	0	0	0	310,000	310,000	
31131 Fuel Tanks	0	0	0	449,911	449,911	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	24,580	24,580	
<b>22 Use of goods and services</b>	0	0	0	24,580	24,580	
221 Vehicle Registration	0	0	0	24,580	24,580	
22101 Value Books	0	0	0	4,580	4,580	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	861,607	861,607	553,794
<b>21 Compensation of employees [GFS]</b>	0	0	0	553,794	553,794	553,794
211 Child Education Grant (Foreign Mission)	0	0	0	553,794	553,794	553,794
21110 Established Post	0	0	0	553,794	553,794	553,794

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	58,000	58,000	
<b>28 Other expense</b>	0	0	0	247,813	247,813	
282 Dividend Paid By SOEs	0	0	0	247,813	247,813	
28210 Dividend Paid By SOEs	0	0	0	247,813	247,813	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	43,513	43,513	36,513
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,513	36,513	36,513
211 Child Education Grant (Foreign Mission)	0	0	0	36,513	36,513	36,513
21110 Established Post	0	0	0	36,513	36,513	36,513
<b>22 Use of goods and services</b>	0	0	0	7,000	7,000	
221 Vehicle Registration	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,100,107	1,100,107	572,150
<b>21 Compensation of employees [GFS]</b>	0	0	0	572,150	572,150	572,150
211 Child Education Grant (Foreign Mission)	0	0	0	572,150	572,150	572,150
21110 Established Post	0	0	0	572,150	572,150	572,150
<b>22 Use of goods and services</b>	0	0	0	351,000	351,000	
221 Vehicle Registration	0	0	0	351,000	351,000	
22101 Value Books	0	0	0	161,000	161,000	
22103 General Cleaning	0	0	0	160,000	160,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
<b>31 Non Financial Assets</b>	0	0	0	176,958	176,958	
311 WIP - Laboratories	0	0	0	176,958	176,958	
31113 Perimeter Protection/ Fence	0	0	0	176,958	176,958	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,009,083	2,009,083	678,736
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	270,075	270,075	203,075
<b>21 Compensation of employees [GFS]</b>	0	0	0	203,075	203,075	203,075
211 Child Education Grant (Foreign Mission)	0	0	0	203,075	203,075	203,075
21110 Established Post	0	0	0	203,075	203,075	203,075
<b>22 Use of goods and services</b>	0	0	0	37,000	37,000	
221 Vehicle Registration	0	0	0	37,000	37,000	
22101 Value Books	0	0	0	3,000	3,000	
22104 Rentals/Lease	0	0	0	6,000	6,000	
22105 Vehicle Registration	0	0	0	4,000	4,000	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	19,000	19,000	
<b>28 Other expense</b>	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,739,008	1,739,008	475,660

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	475,660	475,660	475,660
211 Child Education Grant (Foreign Mission)	0	0	0	475,660	475,660	475,660
21110 Established Post	0	0	0	475,660	475,660	475,660
<b>22 Use of goods and services</b>	0	0	0	136,806	136,806	
221 Vehicle Registration	0	0	0	136,806	136,806	
22101 Value Books	0	0	0	65,806	65,806	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22106 Maintenance of Office Equipment	0	0	0	56,000	56,000	
<b>31 Non Financial Assets</b>	0	0	0	1,126,541	1,126,541	
311 WIP - Laboratories	0	0	0	1,126,541	1,126,541	
31111 Hostels	0	0	0	224,642	224,642	
31112 WIP - Laboratories	0	0	0	99,800	99,800	
31113 Perimeter Protection/ Fence	0	0	0	254,955	254,955	
31131 Fuel Tanks	0	0	0	547,144	547,144	
<b>Economic Development</b>	0	0	0	1,161,387	1,161,387	708,465
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	243,296	243,296	
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
<b>31 Non Financial Assets</b>	0	0	0	203,296	203,296	
311 WIP - Laboratories	0	0	0	203,296	203,296	
31113 Perimeter Protection/ Fence	0	0	0	203,296	203,296	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	918,091	918,091	708,465
<b>21 Compensation of employees [GFS]</b>	0	0	0	708,465	708,465	708,465
211 Child Education Grant (Foreign Mission)	0	0	0	708,465	708,465	708,465
21110 Established Post	0	0	0	708,465	708,465	708,465
<b>22 Use of goods and services</b>	0	0	0	159,626	159,626	
221 Vehicle Registration	0	0	0	159,626	159,626	
22101 Value Books	0	0	0	6,650	6,650	
22105 Vehicle Registration	0	0	0	34,750	34,750	
22106 Maintenance of Office Equipment	0	0	0	51,626	51,626	
22109 Special Services	0	0	0	60,000	60,000	
22113 Insurance Premium	0	0	0	6,600	6,600	
<b>25 Subsidies</b>	0	0	0	50,000	50,000	
251 District/Regional Support	0	0	0	50,000	50,000	
25121 District/Regional Support	0	0	0	50,000	50,000	
<b>Environmental and Sanitation Management</b>	0	0	0	60,000	60,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	60,000	60,000	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	15,000	15,000	
22112 Emergency Services	0	0	0	5,000	5,000	
<b>Grand Total</b>	0	0	0	11,476,602	11,476,602	5,676,195



**2025 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	FUNDS / OTHERS			Development Partner Funds	Grand Total	
		Goods/Service	Capex						Statutory	Capex ABFA	Others			Goods Service
Birim South District - Akim Swedru	5,554,873	2,397,961	1,421,649	9,374,483	121,321	277,879	99,800	499,000	0	0	0	1,355,306	1,355,306	11,476,602
Management and Administration	3,005,216	1,375,626	610,049	4,990,891	121,321	263,879	0	365,200	0	0	0	0	0	5,376,091
Central Administration	2,728,065	1,255,126	610,049	4,593,240	121,321	249,994	0	371,315	0	0	0	0	0	4,964,555
Administration (Assembly Office)	2,728,065	1,255,126	610,049	4,593,240	121,321	249,994	0	371,315	0	0	0	0	0	4,964,555
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	145,408	28,000	0	173,408	0	2,000	0	2,000	0	0	0	0	0	175,408
Human Resource	145,408	28,000	0	173,408	0	2,000	0	2,000	0	0	0	0	0	175,408
Statistics	131,742	12,500	0	144,242	0	2,000	0	2,000	0	0	0	0	0	146,242
Statistics	131,742	12,500	0	144,242	0	2,000	0	2,000	0	0	0	0	0	146,242
Social Services Delivery	1,162,457	516,903	486,958	2,166,318	0	6,000	0	6,000	0	0	0	0	0	2,870,042
Education, Youth and Sports	0	78,323	310,000	388,323	0	2,000	0	2,000	0	0	0	0	0	840,234
Education	0	78,323	310,000	388,323	0	2,000	0	2,000	0	0	0	0	0	840,234
Health	572,150	375,580	176,958	1,124,687	0	0	0	0	0	0	0	0	0	1,124,687
Office of District Medical Officer of Health	0	24,580	0	24,580	0	0	0	0	0	0	0	0	0	24,580
Environmental Health Unit	572,150	351,000	176,958	1,100,107	0	0	0	0	0	0	0	0	0	1,100,107
Social Welfare & Community Development	553,794	58,000	0	611,794	0	2,000	0	2,000	0	0	0	0	0	861,607
Office of Departmental Head	553,794	28,000	0	581,794	0	2,000	0	2,000	0	0	0	0	0	583,794
Social Welfare	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	272,813
Community Development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	5,000
Birth and Death	36,513	5,000	0	41,513	0	2,000	0	2,000	0	0	0	0	0	43,513
	36,513	5,000	0	41,513	0	2,000	0	2,000	0	0	0	0	0	43,513
Infrastructure Delivery and Management	678,736	198,806	324,642	1,202,184	0	5,000	99,800	104,800	0	0	0	0	0	2,009,083
Physical Planning	203,075	65,000	0	268,075	0	2,000	0	2,000	0	0	0	0	0	270,075
Office of Departmental Head	203,075	15,000	0	218,075	0	2,000	0	2,000	0	0	0	0	0	220,075
Town and Country Planning	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Works	475,660	133,806	324,642	934,108	0	3,000	99,800	102,800	0	0	0	0	0	1,739,008

SECTOR / MDA / MMDA	Central GOG and CF				FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Others	Capex ABFA	Goods Service	Capex	Tot External		
Office of Departmental Head	475,680	18,000	0	493,680	0	0	0	0	0	493,680	
Public Works	0	115,806	224,642	340,448	0	0	0	547,144	547,144	987,392	
Feeder Roads	0	0	100,000	100,000	0	0	0	154,955	154,955	254,955	
Economic Development	708,465	246,626	0	955,091	0	0	0	203,296	203,296	1,161,387	
Agriculture	708,465	206,626	0	915,091	0	0	0	0	0	918,091	
	708,465	206,626	0	915,091	0	0	0	0	0	918,091	
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	203,296	203,296	243,296	
Trade	0	40,000	0	40,000	0	0	0	203,296	203,296	243,296	
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	60,000	
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	60,000	
	0	60,000	0	60,000	0	0	0	0	0	60,000	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,753,245		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern							
Location Code	0501001	Birim South District - Akim Swedru							
<b>Compensation of employees [GFS]</b>							<b>2,728,065</b>		
Objective	000000	Compensation of Employees					2,728,065		
Program	91001	Management and Administration					2,728,065		
Sub-Program	91001001	SP1.1: General Administration					1,909,671		
Operation	000000		0.0	0.0	0.0	1,909,671			
Child Education Grant (Foreign Mission)							1,909,671		
	2111001	Established Post					1,909,671		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					353,936		
Operation	000000		0.0	0.0	0.0	353,936			
Child Education Grant (Foreign Mission)							353,936		
	2111001	Established Post					353,936		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					464,458		
Operation	000000		0.0	0.0	0.0	464,458			
Child Education Grant (Foreign Mission)							464,458		
	2111001	Established Post					464,458		
<b>Non Financial Assets</b>							<b>25,180</b>		
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
WIP - Laboratories							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>				371,315
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] 121,321**

Objective	000000	Compensation of Employees					121,321
Program	91001	Management and Administration					121,321
Sub-Program	91001001	SP1.1: General Administration					121,321
Operation	000000		0.0	0.0	0.0		121,321

Child Education Grant (Foreign Mission)							109,090
2111102	Monthly Paid and Casual Labour						94,090
2111208	Funeral Grants						4,000
2111238	Overtime Allowance						3,000
2111243	Transfer Grants						8,000
Imputed Social Contributions [GFS]							12,232
2121001	13 Percent SSF Contribution						12,232

**Use of goods and services 232,994**

Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					232,994
Program	91001	Management and Administration					232,994
Sub-Program	91001001	SP1.1: General Administration					232,994
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		82,994

Vehicle Registration							82,994
2210120	Purchase of Petty Tools/Implements						2,000
2210201	Electricity charges						10,000
2210202	Water						1,000
2210203	Telecommunications						5,000
2210204	Postal Charges						300
2210207	Fire Fighting Accessories						3,000
2210510	Other Night Allowances						10,000
2210511	Local Travel Cost						5,000
2210703	Examination Fees and Expenses						5,000
2210709	Seminars/Conferences/Workshops - Domestic						15,694
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

Vehicle Registration							18,000
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						5,000
2210301	Cleaning Materials						3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		22,000

Vehicle Registration							22,000
2210113	Feeding Cost						20,000
2210404	Hotel Accommodations						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210113 Feeding Cost				10,000
		2210511 Local Travel Cost				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
		2210905 Assembly Members Sitings All				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	11,000
		Vehicle Registration				11,000
		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
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	69,000
		Vehicle Registration				69,000
		2210407 Rental of Other Transport				2,000
		2210502 Maintenance and Repairs - Official Vehicles				7,000
		2210503 Fuel and Lubricants - Official Vehicles				50,000
		2210509 Other Travel and Transportation				10,000
		<b>Other expense</b>				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
		Dividend Paid By SOEs				7,000
		2821001 Insurance and Compensation				3,000
		2821007 Court Expenses				2,000
		2821008 Awards and Rewards				2,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821009 Donations				5,000
		2821010 Contributions				5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	776,803
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1550101001	Birim South District - Akim Swedru Central Administration Administration (Assembly Office) Eastern						
Location Code	0501001	Birim South District - Akim Swedru						
<b>Other expense</b>							<b>326,803</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						326,803
Program	91001	Management and Administration						326,803
Sub-Program	91001004	SP1.4: Legislative Oversight						326,803
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	326,803
Dividend Paid By SOEs							326,803	
2821019 Scholarship and Bursaries							326,803	
<b>Non Financial Assets</b>							<b>450,000</b>	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						450,000
Program	91001	Management and Administration						450,000
Sub-Program	91001004	SP1.4: Legislative Oversight						450,000
Project	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	450,000
WIP - Laboratories							450,000	
3111105 Palace							450,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,063,192
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					

<b>Use of goods and services</b>							<b>868,323</b>
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,000
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Program	91001	Management and Administration					25,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					25,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		25,000
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Vehicle Registration							25,000
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2210113	Feeding Cost						10,000
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2210511	Local Travel Cost						15,000
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Objective	160811	16.6 dev eff, accountable & transparent insts at all lev					693,323
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Program	91001	Management and Administration					693,323
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Sub-Program	91001001	SP1.1: General Administration					693,323
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		120,000
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Vehicle Registration							120,000
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2210402	Residential Accommodations						20,000
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2210510	Other Night Allowances						20,000
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2210709	Seminars/Conferences/Workshops - Domestic						20,000
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2210711	Public Education and Sensitization						30,000
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2210805	Consultants Materials and Consumables						30,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
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2210101	Printed Material and Stationery						70,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		80,000
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Vehicle Registration							80,000
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2210902	Official Celebrations						80,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210113	Feeding Cost						15,000
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2210511	Local Travel Cost						10,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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2210905	Assembly Members Sittings All						15,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
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2210602	Repairs of Residential Buildings						10,000
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2210603	Repairs of Office Buildings						20,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
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2210113	Feeding Cost						4,000
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2210511	Local Travel Cost						6,000
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2210709	Seminars/Conferences/Workshops - Domestic						5,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	58,323
		Vehicle Registration				58,323
		2210101 Printed Material and Stationery				20,000
		2210113 Feeding Cost				10,000
		2210511 Local Travel Cost				12,323
		2210904 Substructure Allowances				16,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	70,000
		Vehicle Registration				70,000
		2210114 Rations				70,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	200,000
		Vehicle Registration				200,000
		2210502 Maintenance and Repairs - Official Vehicles				90,000
		2210503 Fuel and Lubricants - Official Vehicles				110,000
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	91001001	SP1.1: General Administration				70,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	70,000
		Vehicle Registration				70,000
		2210113 Feeding Cost				10,000
		2210509 Other Travel and Transportation				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
		2210711 Public Education and Sensitization				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210113 Feeding Cost				20,000
		2210509 Other Travel and Transportation				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210113 Feeding Cost				10,000
		2210511 Local Travel Cost				20,000
		2210711 Public Education and Sensitization				10,000
		<b>Other expense</b>				<b>60,000</b>
Objective	160811	16.6 dev eff, accountable & transparent insts at all levs				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821019 Scholarship and Bursaries				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
		Dividend Paid By SOEs				40,000
		2821010 Contributions				40,000
		<b>Non Financial Assets</b>				<b>134,869</b>



# BUDGET DETAILS BY CHART OF ACCOUNT,

2025

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
WIP - Laboratories									134,869
	3112211	Office Equipment							60,000
	3112213	Communication equipment							14,869
	3113108	Furniture and Fittings							60,000
<b>Total Cost Centre</b>									<b>4,964,555</b>

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

				<b>Use of goods and services</b>	<b>9,885</b>	
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
Vehicle Registration					9,885	
	2210122	Value Books			5,000	
	2210711	Public Education and Sensitization			4,885	

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

				<b>Use of goods and services</b>	<b>80,000</b>	
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
Vehicle Registration					40,000	
	2210113	Feeding Cost			10,000	
	2210509	Other Travel and Transportation			10,000	
	2210510	Other Night Allowances			10,000	
	2210709	Seminars/Conferences/Workshops - Domestic			10,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	40,000

Vehicle Registration					40,000
	2210113	Feeding Cost			10,000
	2210509	Other Travel and Transportation			10,000
	2210510	Other Night Allowances			10,000
	2210709	Seminars/Conferences/Workshops - Domestic			10,000

**Total Cost Centre** 89,885

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,000
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					
<b>Use of goods and services</b>						<b>2,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					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	
Vehicle Registration						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>			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				
<b>Use of goods and services</b>						<b>20,000</b>
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
Vehicle Registration						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
Vehicle Registration						5,000
2210118 Sports, Recreational and Cultural Materials						5,000
<b>Other expense</b>						<b>58,323</b>
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
Dividend Paid By SOEs						58,323
2821019 Scholarship and Bursaries						58,323
<b>Non Financial Assets</b>						<b>310,000</b>
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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	310,000
WIP - Laboratories						310,000
3111103 Bungalows/Flats						310,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	449,911
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					
<b>Non Financial Assets</b>							<b>449,911</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					449,911
Program	91006	Social Services Delivery					449,911
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					449,911
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	449,911
WIP - Laboratories							449,911
3113108 Furniture and Fittings							449,911
<b>Total Cost Centre</b>							<b>840,234</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			24,580
Function Code	70721	General Medical services (IS)				
Organisation	1550401001	Birim South District - Akim Swedru_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0501001	Birim South District - Akim Swedru				
<b>Use of goods and services</b>						<b>24,580</b>
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
Vehicle Registration						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
Vehicle Registration						10,000
2210509 Other Travel and Transportation						10,000
<b>Total Cost Centre</b>						<b>24,580</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				572,150
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					
<b>Compensation of employees [GFS]</b>							<b>572,150</b>
Objective	000000	Compensation of Employees					572,150
Program	91006	Social Services Delivery					572,150
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					572,150
Operation	000000		0.0	0.0	0.0	572,150	
Child Education Grant (Foreign Mission)							572,150
2111001 Established Post							572,150
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				527,958
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					
<b>Use of goods and services</b>							<b>351,000</b>
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	
Vehicle Registration							351,000
2210116 Chemicals and Consumables							161,000
2210302 Contract Cleaning Service Charges							160,000
2210517 Fuel Allocation To Waste Management Department							30,000
<b>Non Financial Assets</b>							<b>176,958</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					176,958
Program	91006	Social Services Delivery					176,958
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					176,958
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	176,958	
WIP - Laboratories							176,958
3111353 WIP - Toilets							176,958
<b>Total Cost Centre</b>							<b>1,100,107</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 733,465
Function Code	70421	Agriculture cs	
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern	
Location Code	0501001	Birim South District - Akim Swedru	

			<b>Compensation of employees [GFS]</b>	<b>708,465</b>
Objective	000000	Compensation of Employees		708,465
Program	91008	Economic Development		708,465
Sub-Program	91008002	SP4.2 Agricultural Services and Management		708,465
Operation	000000		0.0 0.0 0.0	708,465

Child Education Grant (Foreign Mission)		708,465
2111001 Established Post		708,465

			<b>Use of goods and services</b>	<b>25,000</b>
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	25,000

Vehicle Registration		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

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

			<b>Use of goods and services</b>	<b>3,000</b>
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	3,000

Vehicle Registration		3,000
2210511 Local Travel Cost		3,000



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	181,626
Function Code	70421	Agriculture cs					
Organisation	1550600001	Birim South District - Akim Swedru_Agriculture_Eastern					
Location Code	0501001	Birim South District - Akim Swedru					
<b>Use of goods and services</b>							<b>131,626</b>
Objective	550401	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					131,626
Program	91008	Economic Development					131,626
Sub-Program	91008002	SP4.2 Agricultural Services and Management					131,626
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	70,000
Vehicle Registration							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	61,626
Vehicle Registration							61,626
	2210116	Chemicals and Consumables					3,600
	2210509	Other Travel and Transportation					6,400
	2210603	Repairs of Office Buildings					51,626
<b>Subsidies</b>							<b>50,000</b>
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
District/Regional Support							50,000
	2512106	Fertilizer Subsidy					50,000
<b>Total Cost Centre</b>							<b>918,091</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				218,075
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					
<b>Compensation of employees [GFS]</b>							<b>203,075</b>
Objective	000000	Compensation of Employees					203,075
Program	91007	Infrastructure Delivery and Management					203,075
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					203,075
Operation	000000		0.0	0.0	0.0	203,075	
Child Education Grant (Foreign Mission)							203,075
2111001 Established Post							203,075
<b>Use of goods and services</b>							<b>15,000</b>
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	
Vehicle Registration							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
<b>Amount (GH¢)</b>							
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					
<b>Use of goods and services</b>							<b>2,000</b>
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	
Vehicle Registration							2,000
2210511 Local Travel Cost							2,000
<b>Total Cost Centre</b>							<b>220,075</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>50,000</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1550702001	Birim South District - Akim Swedru Physical Planning Town and Country Planning Eastern						
Location Code	0501001	Birim South District - Akim Swedru						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>20,000</b>
Program	91007	Infrastructure Delivery and Management						<b>20,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>20,000</b>
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration							<b>20,000</b>	
2210411 Rental of Network and ICT Equipments							<b>6,000</b>	
2210711 Public Education and Sensitization							<b>14,000</b>	
<b>Other expense</b>							<b>30,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>30,000</b>
Program	91007	Infrastructure Delivery and Management						<b>30,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>30,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>30,000</b>
Dividend Paid By SOEs							<b>30,000</b>	
2821018 Civic Numbering/Street Naming							<b>30,000</b>	
<b>Total Cost Centre</b>							<b>50,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				581,794
Function Code	70620	Community Development					
Organisation	1550801001	Birim South District - Akim Swedru Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0501001	Birim South District - Akim Swedru					
<b>Compensation of employees [GFS]</b>							<b>553,794</b>
Objective	000000	Compensation of Employees					553,794
Program	91006	Social Services Delivery					553,794
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					553,794
Operation	000000		0.0	0.0	0.0		553,794
Child Education Grant (Foreign Mission)							553,794
2111001 Established Post							553,794
<b>Use of goods and services</b>							<b>28,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		12,098
Vehicle Registration							12,098
2210101 Printed Material and Stationery							2,000
2210509 Other Travel and Transportation							10,098
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210509 Other Travel and Transportation							6,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210509 Other Travel and Transportation							3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		3,315
Vehicle Registration							3,315
2210509 Other Travel and Transportation							3,315
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		3,587
Vehicle Registration							3,587
2210509 Other Travel and Transportation							3,587

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
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						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						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
Vehicle Registration							2,000	
2210511 Local Travel Cost							2,000	
<b>Total Cost Centre</b>							<b>583,794</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	71040	Family and children					
Organisation	1550802001	Birim South District - Akim Swedru Social Welfare & Community Development Social Welfare Eastern					
Location Code	0501001	Birim South District - Akim Swedru					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210509 Other Travel and Transportation					5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
		Vehicle Registration					10,000
		2210509 Other Travel and Transportation					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210509 Other Travel and Transportation					5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210509 Other Travel and Transportation					5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				247,813
Function Code	71040	Family and children					
Organisation	1550802001	Birim South District - Akim Swedru Social Welfare & Community Development Social Welfare Eastern					
Location Code	0501001	Birim South District - Akim Swedru					
<b>Other expense</b>							<b>247,813</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					247,813
Program	91006	Social Services Delivery					247,813
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					247,813
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		247,813
		Dividend Paid By SOEs					247,813
		2821019 Scholarship and Bursaries					247,813
<b>Total Cost Centre</b>							<b>272,813</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development				<b>5,000</b>
Organisation	1550803001	Birim South District - Akim Swedru_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0501001	Birim South District - Akim Swedru				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.				<b>5,000</b>
Program	91006	Social Services Delivery				<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>5,000</b>
Operation	910603	910603 - Community mobilization				<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210509 Other Travel and Transportation						<b>5,000</b>
<b><i>Total Cost Centre</i></b>						<b>5,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				493,660
Function Code	70610	Housing development					
Organisation	1551001001	Birim South District - Akim Swedru Works Office of Departmental Head Eastern					
Location Code	0501001	Birim South District - Akim Swedru					
<b>Compensation of employees [GFS]</b>							<b>475,660</b>
Objective	000000	Compensation of Employees					475,660
Program	91007	Infrastructure Delivery and Management					475,660
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					475,660
Operation	000000		0.0	0.0	0.0	475,660	
Child Education Grant (Foreign Mission)							475,660
2111001 Established Post							475,660
<b>Use of goods and services</b>							<b>18,000</b>
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	
Vehicle Registration							18,000
2210509 Other Travel and Transportation							12,000
2210623 Maintenance of Office Equipment							6,000
<b>Amount (GH¢)</b>							
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					
<b>Use of goods and services</b>							<b>3,000</b>
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	
Vehicle Registration							3,000
2210509 Other Travel and Transportation							3,000
<b>Total Cost Centre</b>							<b>496,660</b>



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			99,800
Function Code	70610	Housing development				
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern				
Location Code	0501001	Birim South District - Akim Swedru				
<b>Non Financial Assets</b>						<b>99,800</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				99,800
Program	91007	Infrastructure Delivery and Management				99,800
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				99,800
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	99,800
WIP - Laboratories						99,800
3111204 Office Buildings						99,800

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			340,448
Function Code	70610	Housing development				
Organisation	1551002001	Birim South District - Akim Swedru Works Public Works Eastern				
Location Code	0501001	Birim South District - Akim Swedru				
<b>Use of goods and services</b>						<b>115,806</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				115,806
Program	91007	Infrastructure Delivery and Management				115,806
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				115,806
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	115,806
Vehicle Registration						115,806
2210108 Construction Material						45,806
2210120 Purchase of Petty Tools/Implements						20,000
2210617 Street Lights/Traffic Lights						50,000
<b>Non Financial Assets</b>						<b>224,642</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				224,642
Program	91007	Infrastructure Delivery and Management				224,642
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				224,642
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	224,642
WIP - Laboratories						224,642
3111153 WIP - Bungalows/Flat						224,642

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i><b>Total By Fund Source</b></i>	<b>547,144</b>
Function Code	70610	Housing development						
Organisation	1551002001	Birim South District - Akim Swedru_Works_Public Works_Eastern						
Location Code	0501001	Birim South District - Akim Swedru						
<b>Non Financial Assets</b>							<b>547,144</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						<b>547,144</b>
Program	91007	Infrastructure Delivery and Management						<b>547,144</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>547,144</b>
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>547,144</b>
WIP - Laboratories							<b>547,144</b>	
3113101 Electrical Networks							<b>547,144</b>	
<i><b>Total Cost Centre</b></i>							<b>987,392</b>	

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

				<b>Non Financial Assets</b>	<b>100,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3111308 Feeder Roads					100,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	154,955
Function Code	70451	Road transport		
Organisation	1551004001	Birim South District - Akim Swedru Works Feeder Roads Eastern		
Location Code	0501001	Birim South District - Akim Swedru		

				<b>Non Financial Assets</b>	<b>154,955</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			154,955	
Program	91007	Infrastructure Delivery and Management			154,955	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			154,955	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	154,955
WIP - Laboratories					154,955	
3111305 Car/Lorry Park					154,955	

**Total Cost Centre** 254,955

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1551102001	Birim South District - Akim Swedru Trade, Industry and Tourism Trade Eastern					
Location Code	0501001	Birim South District - Akim Swedru					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	330202	9.2 Promote incl & sust indus'tn					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
Vehicle Registration							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>	203,296
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1551102001	Birim South District - Akim Swedru Trade, Industry and Tourism Trade Eastern					
Location Code	0501001	Birim South District - Akim Swedru					
<b>Non Financial Assets</b>							<b>203,296</b>
Objective	330202	9.2 Promote incl & sust indus'tn					203,296
Program	91008	Economic Development					203,296
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					203,296
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	203,296
WIP - Laboratories							203,296
3111304 Markets							203,296
<b>Total Cost Centre</b>							<b>243,296</b>

						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					
<b>Use of goods and services</b>						<b>60,000</b>	
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
Vehicle Registration						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
Vehicle Registration						40,000	
2210108 Construction Material						30,000	
2210711 Public Education and Sensitization						5,000	
2211201 Field Operations						5,000	
<b>Total Cost Centre</b>						<b>60,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	36,513
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		

				<b>Compensation of employees [GFS]</b>	<b>36,513</b>
Objective	000000	Compensation of Employees			36,513
Program	91006	Social Services Delivery			36,513
Sub-Program	91006004	SP2.4 Birth and Death Registration Services			36,513
Operation	000000		0.0 0.0 0.0		36,513

Child Education Grant (Foreign Mission)					36,513
2111001	Established Post				36,513

				<b>Amount (GH¢)</b>
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		

				<b>Use of goods and services</b>	<b>2,000</b>
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

Vehicle Registration					2,000
2210511	Local Travel Cost				2,000

				<b>Amount (GH¢)</b>
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		

				<b>Use of goods and services</b>	<b>5,000</b>
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

Vehicle Registration					5,000
2210509	Other Travel and Transportation				2,000
2210711	Public Education and Sensitization				3,000

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<i>Total Cost Centre</i>	<b>43,513</b>
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				153,408
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					
<b>Compensation of employees [GFS]</b>							<b>145,408</b>
Objective	000000	Compensation of Employees					145,408
Program	91001	Management and Administration					145,408
Sub-Program	91001005	SP1.5: Human Resource Management					145,408
Operation	000000		0.0	0.0	0.0	145,408	
Child Education Grant (Foreign Mission)							145,408
2111001 Established Post							145,408
<b>Use of goods and services</b>							<b>8,000</b>
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210203 Telecommunications							1,000
2210511 Local Travel Cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
<b>Amount (GH¢)</b>							
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					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	640101	Improve human capital development and management					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,000	
Vehicle Registration							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> 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	
<b>Use of goods and services</b>			<b>20,000</b>
Objective	640101	Improve human capital development and management	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	20,000
Operation	911802	911802 - Performance Management	20,000
			1.0 1.0 1.0
Vehicle Registration			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
<b>Total Cost Centre</b>			<b>175,408</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 139,242
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]	131,742
Objective	000000	Compensation of Employees		131,742
Program	91001	Management and Administration		131,742
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		131,742
Operation	000000		0.0 0.0 0.0	131,742
Child Education Grant (Foreign Mission)				131,742
2111001 Established Post				131,742

			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
Vehicle Registration				7,500
2210511 Local Travel Cost				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
Vehicle Registration				2,000
2210511 Local Travel Cost				2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1551901001	Birim South District - Akim Swedru_Statistics_Statistics_Statistics_Eastern				
Location Code	0501001	Birim South District - Akim Swedru				
<b>Use of goods and services</b>						<b>5,000</b>
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
Vehicle Registration						5,000
2210509 Other Travel and Transportation						2,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
<b>Total Cost Centre</b>						<b>146,242</b>
<b>Total Vote</b>						<b>11,476,602</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Birim South District - Akim Swedru	5,770,408	5,770,408	
1_No Poverty	307,813	307,813	
13_Climate Action	60,000	60,000	
16_Peace, Justice, and Strong Institutions	2,097,169	2,097,169	
17_Partnerships for the Goals	129,385	129,385	
2_Zero Hunger	209,626	209,626	
3_Good Health and Well-Being	24,580	24,580	
4_ Quality Education	840,234	840,234	
6_Clean Water and Sanitation	527,958	527,958	
9_Industry, Innovation, and Infrastructure	1,573,643	1,573,643	
<b>Grand Total</b>	0	0	0
	5,770,408	5,770,408	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
<b>Birim South District - Akim Swedru</b>	0	0	0	5,800,408	5,800,408	0
<b>9101 - Generic Operations</b>	0	0	0	1,779,911	1,779,911	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	229,994	229,994	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	88,000	88,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	160,049	160,049	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	0
910110 - PROTOCOL SERVICES	0	0	0	152,000	152,000	0
910111 - DATA COLLECTION	0	0	0	32,000	32,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	80,000	80,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	936,868	936,868	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	41,000	41,000	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	243,296	243,296	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	40,000	40,000	0
910202 - Trade Development and Promotion	0	0	0	203,296	203,296	0
<b>9103 - AGRICULTURE</b>	0	0	0	209,626	209,626	0
910301 - Extension Services	0	0	0	98,000	98,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	61,626	61,626	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	50,000	50,000	0
<b>9104 - EDUCATION</b>	0	0	0	80,323	80,323	0
910402 - Supervision and inspection of Education Delivery	0	0	0	17,000	17,000	0
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	58,323	58,323	0
<b>9105 - HEALTH</b>	0	0	0	375,580	375,580	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	14,580	14,580	0
910503 - Public Health services	0	0	0	361,000	361,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	307,813	307,813	0
910601 - Social intervention programmes	0	0	0	266,911	266,911	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910602 - Gender empowerment and mainstreaming	0	0	0	16,000	16,000	0
910603 - Community mobilization	0	0	0	8,000	8,000	0
910604 - Child right promotion and protection	0	0	0	8,315	8,315	0
910605 - Combating domestic violence and human trafficking	0	0	0	8,587	8,587	0
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
910701 - Disaster management	0	0	0	40,000	40,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,030,126</b>	<b>1,030,126</b>	<b>0</b>
910801 - Procurement management	0	0	0	15,000	15,000	0
910804 - Legislative enactment and oversight	0	0	0	508,323	508,323	0
910806 - Security management	0	0	0	70,000	70,000	0
910807 - Support to traditional authorities	0	0	0	326,803	326,803	0
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	0
910810 - Plan and budget preparation	0	0	0	40,000	40,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>67,000</b>	<b>0</b>
911001 - Land acquisition and registration	0	0	0	20,000	20,000	0
911002 - Land use and Spatial planning	0	0	0	17,000	17,000	0
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,263,347</b>	<b>1,263,347</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	1,263,347	1,263,347	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,885</b>	<b>89,885</b>	<b>0</b>
911302 - Internal audit operations	0	0	0	40,000	40,000	0
911303 - Revenue collection and management	0	0	0	49,885	49,885	0
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,000</b>	<b>269,000</b>	<b>0</b>
911501 - Management of transport services	0	0	0	269,000	269,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	14,500	14,500	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
911802 - Performance Management	0	0	0	20,000	20,000	0

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	10,000	10,000	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800,408</b>	<b>5,800,408</b>	<b>0</b>

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## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim South District - Akim Swedru	5,812,639	5,812,639	12,232
	12,232	12,232	12,232
	12,232	12,232	12,232
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	229,994	229,994	
	89,994	89,994	
	140,000	140,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	88,000	88,000	
	18,000	18,000	
	70,000	70,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	160,049	160,049	
	25,180	25,180	
	134,869	134,869	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	
	40,000	40,000	
910110 - PROTOCOL SERVICES	152,000	152,000	
	32,000	32,000	
	120,000	120,000	
910111 - DATA COLLECTION	32,000	32,000	
	2,000	2,000	
	30,000	30,000	
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	
	20,000	20,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	80,000	80,000	
	30,000	30,000	
	50,000	50,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	936,868	936,868	
	486,958	486,958	
	449,911	449,911	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	41,000	41,000	
	11,000	11,000	
	30,000	30,000	
910201 - Promotion of Small, Medium and Large scale enterprises	40,000	40,000	
	40,000	40,000	
910202 - Trade Development and Promotion	203,296	203,296	
	203,296	203,296	
910301 - Extension Services	98,000	98,000	
	25,000	25,000	
	3,000	3,000	
	70,000	70,000	



## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	61,626	61,626	
	61,626	61,626	
910304 - Agricultural Research and Demonstration Farms	50,000	50,000	
	50,000	50,000	
910402 - Supervision and inspection of Education Delivery	17,000	17,000	
	2,000	2,000	
	15,000	15,000	
910403 - Development of youth, sports and culture	5,000	5,000	
	5,000	5,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	58,323	58,323	
	58,323	58,323	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	14,580	14,580	
	14,580	14,580	
910503 - Public Health services	361,000	361,000	
	361,000	361,000	
910601 - Social intervention programmes	266,911	266,911	
	12,098	12,098	
	2,000	2,000	
	5,000	5,000	
	247,813	247,813	
910602 - Gender empowerment and mainstreaming	16,000	16,000	
	6,000	6,000	
	10,000	10,000	
910603 - Community mobilization	8,000	8,000	
	3,000	3,000	
	5,000	5,000	
910604 - Child right promotion and protection	8,315	8,315	
	3,315	3,315	
	5,000	5,000	
910605 - Combating domestic violence and human trafficking	8,587	8,587	
	3,587	3,587	
	5,000	5,000	
910701 - Disaster management	40,000	40,000	
	40,000	40,000	
910801 - Procurement management	15,000	15,000	
	15,000	15,000	
910804 - Legislative enactment and oversight	508,323	508,323	
	450,000	450,000	
	58,323	58,323	

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

<b>MDA and Standardised Operation</b>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
910806 - Security management	70,000	70,000	
	70,000	70,000	
910807 - Support to traditional authorities	326,803	326,803	
	326,803	326,803	
910809 - Citizen participation in local governance	70,000	70,000	
	70,000	70,000	
910810 - Plan and budget preparation	40,000	40,000	
	40,000	40,000	
911001 - Land acquisition and registration	20,000	20,000	
	20,000	20,000	
911002 - Land use and Spatial planning	17,000	17,000	
	15,000	15,000	
	2,000	2,000	
911003 - Street Naming and Property Addressing System	30,000	30,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	1,263,347	1,263,347	
	18,000	18,000	
	102,800	102,800	
	440,448	440,448	
	702,099	702,099	
911302 - Internal audit operations	40,000	40,000	
	40,000	40,000	
911303 - Revenue collection and management	49,885	49,885	
	9,885	9,885	
	40,000	40,000	
911501 - Management of transport services	269,000	269,000	
	69,000	69,000	
	200,000	200,000	
911701 - Data and information dissemination	14,500	14,500	
	7,500	7,500	
	2,000	2,000	
	5,000	5,000	
911802 - Performance Management	20,000	20,000	
	20,000	20,000	
911803 - Staff Training and skills development	10,000	10,000	
	8,000	8,000	
	2,000	2,000	

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

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<i>MDA and Standardised Operation</i>				<b>2025</b>	<b>2026</b>	<b>2027</b>
				<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,812,639</b>	<b>5,812,639</b>	<b>12,232</b>

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## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025 Budget</b>	<b>2026 forecast</b>	<b>2027 forecast</b>
<b>Birim South District - Akim Swedru</b>	<b>5,812,639</b>	<b>5,812,639</b>	<b>12,232</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,127,400</b>	<b>2,127,400</b>	<b>12,232</b>
	25,180	25,180	
	262,225	262,225	12,232
	776,803	776,803	
	1,063,192	1,063,192	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>134,385</b>	<b>134,385</b>	
	15,500	15,500	
	13,885	13,885	
	105,000	105,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>67,000</b>	<b>67,000</b>	
	15,000	15,000	
	2,000	2,000	
	50,000	50,000	
<b>70360 Public order and safety n.e.c</b>	<b>60,000</b>	<b>60,000</b>	
	60,000	60,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>243,296</b>	<b>243,296</b>	
	40,000	40,000	
	203,296	203,296	
<b>70421 Agriculture cs</b>	<b>209,626</b>	<b>209,626</b>	
	25,000	25,000	
	3,000	3,000	
	181,626	181,626	
<b>70451 Road transport</b>	<b>254,955</b>	<b>254,955</b>	
	100,000	100,000	
	154,955	154,955	
<b>70610 Housing development</b>	<b>1,008,392</b>	<b>1,008,392</b>	
	18,000	18,000	
	102,800	102,800	
	340,448	340,448	
	547,144	547,144	
<b>70620 Community Development</b>	<b>35,000</b>	<b>35,000</b>	
	28,000	28,000	
	2,000	2,000	
	5,000	5,000	
<b>70721 General Medical services (IS)</b>	<b>24,580</b>	<b>24,580</b>	
	24,580	24,580	
<b>70740 Public health services</b>	<b>527,958</b>	<b>527,958</b>	
	527,958	527,958	

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

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
<b>70980 Education n.e.c</b>	<b>840,234</b>	<b>840,234</b>	
	2,000	2,000	
	388,323	388,323	
	449,911	449,911	
<b>71040 Family and children</b>	<b>272,813</b>	<b>272,813</b>	
	25,000	25,000	
	247,813	247,813	
<b>71090 Social protection n.e.c.</b>	<b>7,000</b>	<b>7,000</b>	
	2,000	2,000	
	5,000	5,000	
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,812,639</b>	<b>5,812,639</b>	<b>12,232</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim South District - Akim Swedru	5,812,639	5,812,639	12,232
<b>70111</b> Exec. & leg. Organs (cs)	2,127,400	2,127,400	12,232
<b>70112</b> Financial & fiscal affairs (CS)	134,385	134,385	
<b>70133</b> Overall planning & statistical services (CS)	67,000	67,000	
<b>70360</b> Public order and safety n.e.c	60,000	60,000	
<b>70411</b> General Commercial & economic affairs (CS)	243,296	243,296	
<b>70421</b> Agriculture cs	209,626	209,626	
<b>70451</b> Road transport	254,955	254,955	
<b>70610</b> Housing development	1,008,392	1,008,392	
<b>70620</b> Community Development	35,000	35,000	
<b>70721</b> General Medical services (IS)	24,580	24,580	
<b>70740</b> Public health services	527,958	527,958	
<b>70980</b> Education n.e.c	840,234	840,234	
<b>71040</b> Family and children	272,813	272,813	
<b>71090</b> Social protection n.e.c.	7,000	7,000	
<b>Grand Total</b>	0	0	0
	5,812,639	5,812,639	12,232