



REPUBLIC OF GHANA

THE ASSEMBLY COMPOSITE

**BUDGET OF
BIRIM CENTRAL MUNICIPAL
ASSEMBLY**

FOR THE

2016 FISCAL YEAR

RESOLUTION

RESOLUTION BY BIRIM CENTRAL MUNICIPAL ASSEMBLY ON ANNUAL ESTIMATES FOR THE FINANCIAL YEAR 2016

At a meeting of the Assembly held on 29th October, 2015 at the Municipal Assembly Hall, Akim Oda, the Annual Estimate for the Financial Year 2016 were approved.

SIGN

SIGN

.....

.....

OWUSU FREMPONG-BOADU

ANDREWS ABROKWA

(MUNICIPAL CO-ORDINATING DIRECTOR)

(PRESIDING MEMBER)

ACRONYMS

HIV	Human Immunodeficiency Virus
AIDS	Acquired Immune Deficiency Syndrome
DA	District Assembly
CVA	Cardiovascular Accident
WC	Water Closet
MMDA's	Metropolitan Municipal District Assemblies
AAP	Annual Action Plan
GSDGDAlI	Ghana Shared Growth Development Agenda
PWD's	People with Disability
SHS	Senior High School
BECE	Basic Education Certificate Examination
JHS	Junior High School
IGF	Internally Generated Fund
GOG	Government of Ghana
DACF	District Assembly Common Fund
DDF	District Development Facility
UDG	Urban Development Grant
LI	Legislative Instrument
MP	Member of Parliament
SER	Social Enquiry Report
NGO	Non-Governmental Organization
MSMEs	Micro Small and Medium Enterprise

MTDP	Medium Term Development Plan
LUPMIS	Land Use Planning Management Information System
CHPS	Community Health Planning Services
SPAM	School Performance Appraisal Mechanism
MWST	Municipal Works Superintendent
KVIP	Kumasi Ventilated Improved Pit
CBO	Community Base Organization

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1. BACKGROUND

A. ESTABLISHMENT OF MUNICIPAL ASSEMBLY

Birim Central Municipal Assembly was one of the districts elevated to a Municipal status under LI 1863, in the year 2007 as part of the government's decentralization programme. The legislative structure of the Assembly is made up of 60 Assembly members of which 40 are elected and 20 are government appointees. The membership is made up of 50 males and 10 females of which the two Members of Parliament and the Municipal Chief Executive are ex-officio members. The Municipal Assembly has 4 Zonal Councils namely; Akim Oda, Akim Asene/Aboabo, Akim Manso and Akim Akroso

i. LOCATION AND SIZE

The municipality shares boundaries with Akyemansa and Kwaebibirem Districts to the North, West Akim to the East, Birim South to the West, and Asikuma/Odoben-Brakwa and Agona East Districts to the South. The total land surface area is estimated to be 790.496 km² constituting about 3% of the total area of Eastern Region. The capital of the municipality is Akyem Oda.

ii. POPULATION

The total population of the municipality according to the 2010 Population and Housing Census is 144,869 with a consistent growth rate of 2.4% annually. Males Population was 69,304, representing 47.84% of the total population whereas females population was 75,565 representing 51.16% of the total population of the Municipality. The population is heterogeneous with the Akan group dominating, accounting for over 70% of the entire population. The remaining ethnic groups are Krobo, Ewe and Northern tribes in the Zongo communities. The seat of Traditional Authority is Akyem Kotoku traditional council.

iii. ECONOMY OF THE MUNICIPALITY

AGRICULTURE:

About 50.9 percent of the total population is engaged in agriculture. Major activities are crop farming and livestock production. Factors that could enhance agricultural production include abundant fertile land, the presence of agricultural extension services and proximity to river Birim, which is a potential for irrigation farming.

The presence of veterinary services and markets is a potential source of encouragement for livestock production. The municipality is covered by large forest reserves managed by the Forestry Commission.

iv. HEALTH

Health delivery in the Municipality is carried out by 33 government, 8 private and 1 mission institution as well as 3 private medical laboratories.

The distribution of health personnel and facilities is skewed towards Akim Oda. While the facilities are clustered in terms of levels and numbers, all the 8 medical doctors and the only pharmacist in the Municipality operate at Akim Oda.

Malaria continues to be ranked first among the top 10 diseases and also a leading cause of death in the municipality. Apart from malaria, non-communicable diseases such as CVA, Hypertension, anemia, diabetes mellitus and HIV/AIDS are the leading causes of death among the adults. Among children under 5 years, malaria, anemia, bronchopneumonia and diarrhea are the top 4 diseases and major cause of deaths.

v. EDUCATION

There are 496 educational institutions; 347 public, 149 private. There are 131 pre-schools, 208 primary schools, 143 JHS, 9 SHS, 5 Vocational institutions and 1 Driving school.

The educational institutions are concentrated in the urban areas; especially the private pre-schools and the senior high schools are clustered at Akim Oda. A few are found at other centers like Akroso and Manso and Asene. The only health educational Institution, Community Health Nursing Training School, is also located at Akim Oda.

vi. INDUSTRIAL ACTIVITIES

There are about 500 small-scale industries which has the potential to enhance economic activities in the municipality. The availability of industrial sites and existence of good roads connecting major adjoining towns as well as raw materials such as cocoa, timber, oil palm and citrus are major boost for the local economy. The municipality is endowed with diamond and gold deposits.

vii. TELECOMMUNICATION

With regard to the service industries, there is high demand for telephone services which calls for the establishment of business and telecommunication centers, especially in the big towns like Akroso, Manso and Oda.

viii. FINANCIAL AND CORPORATE INSTITUTIONS

There are a number of financial and non-financial institutions including Barclays Bank, SG-SSB Bank, National investment Bank {NIB} and South Birim and Akyem Bosome Rural Banks among others.

There are 6 insurance companies' namely State Insurance Company, Social Security and National Insurance Trust, Done well Insurance Company, Glico, Star Assurance and NEM Insurance.

ix. ROADS

The modes of transport include road and railway which link the municipality to other districts and regions with the roads sector being the most reliable .Also a network of major, minor and feeder roads as well as tracks which serve the municipality facilitate and promote commercial activities among various communities and also with other parts of the country.

x. TOURISM

Birim Central Municipality falls within the Eastern Development Zone which is one of the eight (8) Tourism Development Zones of the Country. This zone offers very attractive hills, valleys, landscapes and scenic views, waterfalls and historic places.

- The 9 forest Reserves are good for game and wildlife parks
- Areas around the “BIG TREE” which are already tourist attractions can be complemented with good access roads, eating and relaxation places, souvenir shops, etc.
- Beautiful scenarios along the bank of Birim River are good for development of camps and chalets, particularly areas around the Oda Secondary School.

xi. Key Issues of the Assembly

- a) Unsustainable fiscal deficits and poor revenue administration
- b) Inadequate job creation and lack of access to finance
- c) Low level of technology
- d) Poor management of the impacts of the natural disasters and climate change
- e) Inadequate energy infrastructure to support the delivery of modern energy services
- f) Bad state of roads especially in the rural areas
- g) Ineffective and inefficient spatial/land use planning and implementation
- h) Inadequate access to environmental sanitation facilities
- i) Inadequate access and poor quality of education
- j) Inadequate and uneven distribution of health infrastructure
- k) Limited coverage of social protection interventions
- l) Limited Social Accountability

B. VISION

A Municipality with sound environment, economic and social conditions that promote and sustain public safety and prosperity

C. MISSION STATEMENT

Birim Central Municipal Assembly exists to improve the standard of living of people in the municipality through mobilization of resources for developmental programmes such as provision of education, health, security and other social infrastructural services.

D. MMDA's Broad Objectives in line with the GSGDA II

- 1. Improve fiscal revenue mobilization and management
- 2. Ensure effective and efficient resource mobilization and management, including IGF
- 3. Improve science, technology and innovation application
- 4. Improve institutional coordination for agriculture development
- 5. Ensure sustainable management of natural resources
- 6. Create efficient and effective transport system that meets user needs
- 7. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development

8. Accelerate provision of improved and environmental sanitation facilities
9. Promote spatially integrated and orderly development of urban settlements
10. Increase inclusive and equitable access to education at all levels.
11. Intensify prevention and control of non-communicable/communicable diseases
12. Provide timely , reliable and disaggregated data on PWDs
13. Make social protection effective by targeting the poor and vulnerable
14. Promote women’s access to economic opportunities and resources including property
15. Ensure effective implementation of decentralization policy and programmes
16. Promote and improve performance in the public and civil services

Thematic area	Key issues	Objectives	Development strategies
Ensuring and Sustaining Micro-Economic Stability	Unsustainable fiscal deficits and poor revenue administration	Improve fiscal resource mobilization	Re-value all residential properties of the Assembly. Establish Revenue database and computerize Internally generated fund billing and collection(IGF)
		Ensure effective and efficient resource mobilization and management, including IGF	Organize 1No. Workshop on efficient and transparent revenue administration and expenditure management for management
Enhancing Competitiveness in Ghana’s private Sector Development	Inadequate job creation and lack of access to finance	Create enabling environment to accelerate rural growth and development	Capacity building for SMEs to access and manage credit.
			Completion of industrial village.
Accelerated Agriculture Modernization and Natural Resources Management	Low level of technology	Improve science, technology and innovation application	Build capacities for AEAs and Farmers on new technologies in farming, food processing and value addition.
		Improve institutional coordination for agriculture	Observe Farmers’ Day Celebration

		development	
	Poor management of the impacts of the natural disasters and climate change	Ensure sustainable management of natural resources	Create awareness on climate change, its impacts and adaptation
Energy	Inadequate energy infrastructure to support the delivery of modern energy services	Create enabling environment to accelerate rural growth and development	Extend electricity to the Industrial Village. Connect more communities to the National grid
Infrastructure and Human Settlements Development	Bad state of roads especially in the rural areas	Create efficient and effective transport system that meets user needs	Develop, rehabilitate and modernize roads and access routes
	Ineffective and inefficient spatial/land use planning and implementation	Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	Organize 1No. Public Education on Legal Bill on Land Use Planning and management Information system (LUPMIS) through local FM Stations
		Promote spatially integrated and orderly development of urban settlements	Prepare layer outs for all 4zonal councils
	Inadequate access to environmental sanitation facilities	Accelerate provision of improved and environmental sanitation facilities	Promote the construction of and use of appropriate low cost domestic latrines. Rehabilitation and construction of public latrines
Human Development, Productivity and Employment	Inadequate access and poor quality of education	Increase inclusive and equitable access to education at all levels.	Provision of educational infrastructure facilities Intensify supervision and monitoring
			Assistance to the poor needy but brilliant children to have access to quality education.
	Inadequate and	Intensify prevention and	Construction of 1no

	uneven distribution of health infrastructure	control of non-communicable/communicable diseases	Medical Theater at Akim Oda Govt hospital, Const. of 2no. CHPS compounds at
	Limited coverage of social protection interventions	Provide timely , reliable and disaggregated data on PWDs	Register and care for all PWDs
		Make social protection effective by targeting the poor and vulnerable	Provide financial and material support to delinquent and destitute
		Promote women’s access to economic opportunities and resources including property	Capacity building for women groups
		Intensify prevention and control of non-communicable/communicable diseases	Support to Immunization Programmes
Transparent and Accountable Governance	Capacity gaps in report writing and records management	Ensure effective implementation of decentralization policy and programmes	Capacity building for staff
	Ineffective participatory planning and implementation	Promote and improve performance in the public and civil services	Procure consultancy services to conduct social accountability and network assembly computers

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2013 budget	Actual As at 31 st December 2013	2014 Budget	Actual As at 31 st December 2014	2015 budget	Actual As at June 2015	% age performance (<i>as at June 2015</i>)
Rates	172,838	145,668.27	190,212	198,972.60	213,500	109,428.58	51%
Fees and Fines	189,087.98	166,930.48	272,255	225,785.87	280,842.68	95,998.53	34%
Licenses	186,257	176,334.33	191,858	284,067.41	245,308.60	157,302.00	64%
Land	60,907.5	52,532.96	64,298	60,326.00	44,298.25	79,370.00	179%
Rent	80,800	80,646.6	111,220	104,344.85	124,436.00	36,966.20	30%
Investment	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Miscellaneous	16,240	12,258.90	15,696	9,275.00	6000.00	2,060.00	34%
Total	706,130	634,371.54	845,539	882,771.73	914,386	481,125.31	53%

Generally, the Assembly made a remarkable progression in its revenue projections from the year, 2013 to 2015. This attribute had a strong relationship with the actual revenue performance over the same period.

Specifically, the revenue performance of the Assembly for the middle of the year, 2015 has been on track with exception of few items like rent fees and fines. Miscellaneous item basically takes care of unspecified receipts and the poor performance was an indication of good reporting system on the side of collectors.

The below provide for brief attributes of the revenue sub heads.

- ❖ Fairly good performance in the areas of rates is due to Re-valuation of all Residential properties in the Municipality. If the trend continues, the Assembly could achieve good performance at the end of the year.
- ❖ Low performance in the area of Fees and Fines is attributable to market women refusing to pay for market tolls during non-market days in Oda. Again reluctant taxi drivers who refuse to pay their daily tolls have also contributed to the low performance in the area of Fees and Fines. Efforts are in place to arrest the situation.

- ❖ The good performance in the area of Licenses is due to the update of data of all businesses in the municipality.
- ❖ The hard working staff of the stool land Administrator in the Municipality helped to the increase in stool land revenue
- ❖ Poor performance in the area of rent is due to poor revenue collection on the part of revenue collectors assigned to collect rent from tenants of Assembly's market stores.

FINANCIAL PERFORMANCE - REVENUE

2.1.1b: All Revenue Sources

Item	2013 Budget	Actual As at 31 st December 2013	2014 Budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (as at June 2015)	Actual As at 30 th June 2015
Total IGF	673,240.00	634,371.54	1,225,539	882,771.73	935,385.53	481,125.31	51. %	
Compensation transfers (for decentralized departments)	1,856,234.83	597,717.69	1,528,729.55	800,943.87	2,384,352.8	684,316.76	29 %	
Goods and Services Transfers(for decentralized departments)	45,745.44	21,178.22	77,000	-	82,629.38	0.00	0.00%	
Assets transfers(for decentralized departments)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
DACF(DA+MP)	1,570,000	897,330.43	1,330,000	1,018,615.54	2,778,011.87	670,084.92	24%	
School Feeding	450,000	309,580	250,000	360,828.00	452,400.00	181,365.00	40%	
DDF	547,000	316,521	593,125	587,357.66	436,798.00	99,196.15	23%	
UDG	877,000	736,484.58	1,082,000	873,638.92	756,605.00	943,869.30	125%	
Other transfers	450,000	14,500	10,702	-	44,882.68	44,882.68	100%	
Total	6,469,220.27	3,527,683.46	6,097,096	4,524,155.72	7,871,065.26	3,104,840.12	39%	

- ❖ The over-all low performance in revenue is attributed to erratic releases of the GoG and District Assembly Common Fund.

2.1.2a FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Item	2013 budget	Actual As at 31 st December 2013	2014 Budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (as at June 2015)
Compensation	1,464,503.28	619,319.44	1,533,928	959,154	2,346,113	1,370,757.33	58%
Goods and services	1,208,489.3	585,856.66	1,512,488.26	592,638.17	980,807.95	493,943.83	50%
Assets	3,310,355.69	2,074,718.50	2,767,545	2,836,737.77	1,877,060	1,696,857.56	90%
Total	5,983,348.27	3,279,894.60	5,813,961.26	4,388,529.94	5,203,980.95	3,561,558.72	68%

On the other hand, the expenditure pattern has performed fairly from the period 2013 to 2015.

Below describe the factors affecting the expenditure performance.

- ❖ Low expenditure under compensation is due to unavailability of mechanized payment vouchers from Controller and Accountant General Department to provide clear picture of releases.
- ❖ Lower Revenue released in respect of GoG and common fund has accounted for the low expenditure in the area of Goods and Services.
- ❖ Expenditure on U.D.G. projects has accounted for the increase in expenditure under Assets

2.1.2b. FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (CENTRAL ADMINISTRATION DEPARTMENT)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31 st 2013	Budget	Actual as at December 31 st 2014	Budget	Actual as at June	% age performance (as at June 2015)
Compensation	908,383.28	458,026.74	945,409.00	589,859	1,249,852.00	758,770.65	61%
Goods and Services transfer	1,075,531.00	549,478.66	1,344,010.26	584,797.19	809,300.95	484,302.78	60%
Asset Transfer	2,824,073.71	1,978,256.50	2,022,636.00	2,836,737.77	1,395,151.00	1,628,407.56	117%
Total	4,807,987.99	2,985,761.90	4,312,055.26	4,011,393.96	3,454,303.95	2,871,480.40	83%

- ❖ Irregular releases of funds from central Government has accounted for low expenditure as against the budgeted

2.1.2c. FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (WORKS DEPARTMENT)							
Expenditure	2013		2014		2015		% age performance (as at June 2015)
	Budget	Actual as at December 31 st 2013	Budget	Actual as at December 31 st 2014	Budget	Actual as at June	
Compensation	180,000.00	38,720.00	57,022.00	45,239.91	57,022.00	110,697.16	194%
Goods and Services transfer	15,000.00	-	3,610.00	-	23,610.00	-	0.00%
Asset Transfer	371,000.00	-	671,709.00	-	226,709.00	-	0.00%
Total	566,000.00	38,720.00	732,341.00	45,239.91	307,341.00	10,697.16	03%

❖ Low expenditure is due to non- releases of funds from central government

2.1.2d FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (AGRICULTURE DEPARTMENT)							
Expenditure	2013		2014		2015		% age performance (as at June 2015)
	Budget	Actual as at December 31 st 2013	Budget	Actual as at December 31 st 2014	Budget	Actual as at June	
Compensation	297,321.00	95,142.70	297,321	162,320.00	297,351.00	159,714.58	54%
Goods and Services transfer	71,625.00	21,178.00	63,747.00	-	63,747.00	5,408.32	08%
Asset Transfer	-	-	73,200.00	-	73,200.00	-	0.00%
Total	368,946.00	116,320.70	343,268.00	162,320.00	434,268.00	165,122.9	38%

❖ Irregular releases of funds from central Government accounted for low expenditure

2.1.2e FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (SOCIAL WELFARE AND COMM. DEVT DEPARTMENT)							
Expenditure	2013		2014		2015		% age performance (as at June 2015)
	Budget	Actual as at December 31 st 2013	Budget	Actual as at December 31 st 2014	Budget	Actual as at June	
Compensation	78,799.00	27,430.00	50,406.00	38,320.00	198,020.00	98,759.94	50%
Goods and Services transfer	12,250.00	-	88,961.00	-	78,150.00	1,770.73	02%
Asset Transfer	-	-	-	-	-	-	%
Total	91,049.00	27,430.00	139,367.00	38,320.00	276,170.00	100,530.67	36%

❖ Low expenditure is due to non- releases of funds from central government

2.1.2f FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ENVIRONMENTAL DEPARTMENT)							
Expenditure	2013		2014		2015		% age performance (as at June 2015)
	Budget	Actual as at December 31 st 2013	Budget	Actual as at December 31 st 2014	Budget	Actual as at June	
Compensation	-	-	183,770	123,416.00	543,868.00	242,815.00	45%
Goods and Services transfer	34,083.30	15,200.00	12,160.00	7,841.00	6,000.00	2,462.00	41%
Asset Transfer	115,281.98	96,462.00	-	-	182,000.00	68,450.00	38%
Total	149,365.28	111,662.00	195,930	131,257.00	731,868.00	273,727.00	37%

❖ Low expenditure is due to non- releases of funds from central government

2.1. 2: Expenditure performance

Performance as at 30th June 2015 ALL departments combined)							
Item	2013 budget	Actual As at 31 st December 2013	2014 Budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (as at June 2015)
Compensation	1,626,061.26	637,827.44	1,589,201	991,304.91	2,410,309	1,416,586.58	34%
Goods and services	1,252,675	591,156.66	1,640,850.26	599,458.19	1,061,059.95	547,569.83	24%
Assets	3,590,484.01	2,406,718.50	2,867,045	2,909,247.77	2,257,060.00	1,892,058.56	49%
Total	6,469,220.27	3,635,702.60	6,097,096.26	4,500,010.87	5,728,428.95	3,856,214.97	38%

❖ Low expenditure is due to non- releases of funds from central government

2.1.2g FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (EDUCATION DEPARTMENT)							
Expenditure	2013		2014		2015		% age performance (as at June 2015)
	Budget	Actual as at December 31 st 2013	Budget	Actual as at December 31 st 2014	Budget	Actual as at June	
Compensation	-	-	-	-	-	-	-
Goods and Services transfer	15,000	5,300.00	116,000	6,820.00	77,267	53,626.00	69%
Asset Transfer	400,000	332,000.00	99,500	72,510.00	380,000	195,201.00	51%
Total	415,000	337,300.00	215,500	79,330.00	457,267	248,827.00	54%

❖ Low expenditure is due to non- releases of funds from central government

2.1.2h FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (PHYSICAL PLANNING DEPARTMENT)							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31 st 2013	Budget	Actual as at December 31 st 2014		Actual as at June	% age performance (as at June 2015)
Compensation	63,269.00	18,508.00	55,273.00	32,150.00	64,226.00	45,829.25	71%
Goods and Services transfer	6,901.00	-	12,362.00	-	2,985.00	-	0.00%
Asset Transfer	702.00	-	-	-	-	-	0.00%
Total	70,872.00	18,508.00	67,635.00	32,150.00	67,211.00	45,829.25	68%

❖ **Low expenditure is due to non- releases of funds from central government**

2.2.1 DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)
	Schedule 1											
1	Central Administration	1,249,852	758,770.65	61%	809,300.95	484,302.78	60%	1,395,151	1,628,407.56	117%	3,454,303.95	2,871,480.43
2	Works department	57,022	110,697.16	194%	23,610	0.00	0.00	226,709	00	00	307,341	10,697.16
3	Department of Agriculture	297,321	159,714.58	54%	63,747	5,408.32	08%	73,200	00	00	434,268	165,122.9
4	Department of Social Welfare and community development	198,020	98,759.94	50%	78,150	1,770.73	02%	00	00	00	276,170	100,530.67
5	Legal	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
6	Waste management	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
7	Urban Roads	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	Budget and rating											
9	Transport											
	Sub-total	1,802,215.00	1,127,942.33	63%	974,807.95	491,481.83		1,695,060	1,628,407.56	96%	4,472,082.95	3,147,831.16
	Schedule 2											
1	Physical Planning	64,226	45,829.25	71%	2,985	0.00	0.00	00	00	00	67,211	45,829.25
2	Trade and Industry											
3	Finance											
4	Education youth and sports	-	-		77,267.00	53,626.00	69%	380,000	195,201.00	51%	457,267.00	248,827.00
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health	543,868.	242,815.00	45%	6,000.00	2,462.00	41%	182,000	68,450.00	38%	731,868.	273,727.00
	Sub-total	608,094	288,644.17	47%	86,252.00	56,088.00	65%	562,000	263,651	47%	1,256,346.00	568,383.25
	Grand Total	2,410,309.00	1,416,586.58	59%	1,061,059.95	547,569.83	52%	2,257,060.00	1,892,058.56	84%	5,728,428.95	3,716,214.41

NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1.	Manage Office operations	All operations of the Assembly have been effectively managed		Re-painting of the Municipal Assembly blk.	Office complex has been re-painted and is in use	Office complex looking beautiful
2.				Rehabilitation of 2No Staff Quarters	2No Staff Quarters renovated	Housing some staff members
Social Sector						
1.Education	Support for brilliant but needy students	200 students assisted financially	Equitable access improved	Completion of 6unit classroom blk. & ancillary at Oda Anglican	Classroom block completed	Conducive environment for teaching and learning
2.	Organize 2 day capacity building workshop for newly trained teachers	50no. teachers trained	Quality of teaching and learning enhanced	Completion of 6unit classroom blk. & ancillary for Presby	Classroom block completed	Conducive environment for teaching and learning
3.	Organize best teacher award	Event organized	Teachers motivated	Completion of 6unit classroom blk. & ancillary for R/C Prim.	Classroom block completed	Conducive environment for teaching and learning
4.	Organize SPAM in schools with 0% BECE score	SPAM organized in 7no. schools	Improved performance in BECE	Completion of 6unit classroom blk. & ancillary	Classroom block completed	Conducive environment for teaching and learning
5.	Organize STME clinics in the Municipality	5no. clinics organized		Const. of 1No. 10-Seater W/C Toilet at Asene Methodist Primary	1 no 10 seater W/C have been completed.	Not in use
				Const. of 3-unit classroom block at Asibirem		
1.Health	Screening of food	4000 vendors screened	Reduced incidence	Construction of 1No. Lecture Hall at	1 no 2unit classroom blks.	Increase in school

	vendors		of communicable diseases	Community Nursing Training School Akim Oda. Phase I	have been completed and handed over	enrollment
	Support for Immunization programmes	2no. Programmes supported	Reduced incidence of childhood killer diseases	Construction of theater complex for odagovt hospital	60% completion	Work progressing sturdily
1.Social Welfare and Community Development				Completion of Rehabilitation center for the physically challenged	Center have been completed and handed over	Provide office space for the Physically challenged
	Supervise the operations of NGOs/CBOs	2no. NGOs registered and monitored	Most NGOs are dormant			
	Promotion of child survival and development programmes	12no.programmes organized in collaboration with health directorate and other agencies				
	Assistance to the vulnerable and disadvantaged in society	66 persons were identified and supported	More room for improvement			
	Provision of employable skills to PWDs	27 PWDs supported				
Infrastructure						
1.Works				Const. of Footbridge at AEA Akim Oda	Footbridge at AEA Akim Oda constructed	Easy movement for school children & residents of the area
				Construction of storm drain at Oda old town and Zongo	Storm drain at Oda old town and Zongo constructed	Eliminate the perennial flooding of the area.

				Construction of toll booth and Passenger waiting lounge	On-going	
				Extension of Electricity and provision of security Light at Nkwantanum market	Completed in use	Enhanced economic activities
				Const. of 2no. 0.09x1.20m Diameter U- culvert 10m length at Community 6, Oda	Completed in use	
				Construction of toll booth and Passenger waiting lounge	Completed in use	
2.Roads				Construction of U-culvert at Oda.	Prevent flooding & make the roads motorable.	On-going
				Re-shaping of selected feeder roads in the municipality.	On-going	
				Const. of 1no 1.2 x 0.9 m culvert at Premier	Prevent flooding & make the roads motorable.	On-going
				Construction of 520 m U-drain at Oda.	Completed in use	Prevent flooding & make the roads motorable
				Re-shaping of selected feeder roads in the municipality.	34.5 km stretch of feeder roads reshaped	
				Const. of 1no 1.2 x 0.9 m culvert at Premier	Completed in use	
3.Physical Planning	Organise street naming and property identification/addressing system.Phase I	Directional signage for phase I of the project erected.	Enhanced direction			
	Street naming and property addressing	57% of the exercise completed	Project delayed due to lack of			

	system Phase II		funds			
Economic Sector						
Department of Agriculture	Provide extension services to 200 farmers	Extension services provided to 150 farmers	The services could not be extended to more farmers as a result of inadequate funding			
	Observation of National Farmers day	Event Organized at Asene.	18 farmers awarded			
	Provision of regular market information reports on deficit/surplus	17 Reports (12 monthly, 4 quarterly and 1 Annual)	Market information gathering was fully achieved			
	Build the capacity of farmers in food processing in value addition	capacity of 42 farmers in food processing in value addition built	Participants were very appreciative and adoption promising			
	Provide adequate and effective extension knowledge in livestock management to men and women.	34 farmers trained on knowledge in livestock management.	Successful but inadequate. Must be expanded to cover more farmers			
	Build the capacity of farmers in food processing in value	capacity of farmers in food processing in value addition built				

	addition					
	Provide adequate and effective extension knowledge in livestock management to men and women.	Knowledge in livestock management to men and women enhanced.				
Environment Sector						
Disaster Prevention	Purchase of Sanitary tools	Sanitary tools purchased				
	Observation of National Sanitation days	Monthly clean-up exercises organized				
				Rehabilitation of Public toilets in the Municipality. LOT 1	Prevent open defecation	completed
				Rehabilitation of Public toilets in the Municipality. LOT 2	Prevent open defecation	completed
				Const. of 1No 20 seater W/C at Asene camp	Prevent open defecation	completed
				Const. of 1No 10 seater vault chamber at Batabi	Prevent open defecation	completed
				Rehabilitation of selected Public toilets in the Municipality. LOT 1	Prevent open defecation	completed
				Rehabilitation of selected Public toilets in the Municipality. LOT 2	Prevent open defecation	completed
Finance						
	Organise a 3-day workshop for 50 revenue staff	50 revenue collectors trained	Enhanced collection			

	Re-value all residential properties within the municipality	99% of residential properties re-valued as at September 2015	On-going			
	Computerization of Assembly's revenue database	Process on-going. 70% completion	More efficient collection and billing			
	Organise public forum on efficient and transparent revenue administration and expenditure management	Public fora organised	Enhanced public awareness			

2.3.1 SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Completion of administration block annex phase 1	Oda	8/4/15	8/4/16	Painting and fixing of doors	198,070.90	76,142.34	121,928.56
	Rehabilitation of MCE's Bungalow M/S Munitro Ventures	Oda	7/3/15	7/7/15	completed	65,443.00	57,998.70	7,444.30
Social Sector								
Education	Construction of 3-unit classroom block Asibirim	Asibirim	24/5/15	24/11/15	Roofing	186,485.00	57,090.60	129,394.40
	Construction of 1no. 3 storey 200 bed hostel phase 1	Oda	2/6/15	2/3/16	Decking of ground floor	347,386.45	49,323.60	298,062.85
	Construction of 1no. 10 seater vault chamber toilet at Ashiem (MP project)	Eshiem	24/8/15	24/2/16	completed	48,285.05	-	48,285.05

	Const. of 6-seater W/C toilet at Oda SHS	Oda	17/3/15	17/09/15	completed	33,691.00	10,856.43	22,834.57
Health	Const. of 1no 3-unit theater with ancillary facilities at Oda Govt. Hospital. M/S Samotrust Co. Ltd	Oda	3/3/15	3/03/16	Painting/fixing of doors and fixing of window/door frames.	549,912.48	376,186.95	173,725.53
	Const. of CHPS compound	Suponso	20/5/15	20/11/15	Sub-structure	178,090.70	25,791.30	152,299.40
	Construction of CHPS compound	Yaw Donkor	20/5/15	20/11/15	Roofing /fixing of window/door frame.	172,510.95	48,958.65	123,552.30
Social Welfare and Community Development								
Infrastructure								
Works								
Roads	Ninta-Asibrim feeder roads	Asibrim	21/9/15	24/12/15 and 1/10/15	completed	36,670.00	36,670.00	-
	Maintenance of Akim, Manso and Osenase roads	Akim, Manso and Osenase	18/9/15	18/12/15 and 30/9/15	completed	49,973.60	44,976.24	4,997.36
	Construction of Footbridge at Morning Star M/S Toney Toffey	Oda	25/3/15	25/3/15	completed	36,716.56	33,044.76	3,671.80

	Const. & wood processing							
	Construction of 2 No. Footbridge at P.W.D. Camp M/S Alex Opa Const. Ltd	Oda	23/3/15	23/9/15	completed	47,365.00	-	47,365.00
	Construction of 2 No. 0.90m x 1.20m Diameter 'U' Culvert 10m length at Community Six	Oda	23/3/15	23/9/15	completed	49,772.10	-	49,772.10
	Construction of 150m Concrete 'U' drain & Kerbs on Anglican road – old town. (MP's Project) Akabay Co. Ltd	Oda	25/6/15	25/12/15	completed	49,413.00	44,405.10	5,007.90
	Conversion of Steel	Oda	23/4/15	23/10/15		32,180.1	28,937.48	3,242.66

	Footbridge to Concrete Footbridge at Morning Star M/S Toney Toffey Const. & wood processing Ltd				completed	4		
	Construction of 2.0m x 105m at oda Zongo	Oda	23/3/15	23/10/15	Painting	94,191.30	-	94,191.30
	Footbridge	Oda	30/10/15	30/8/16	Mobilization	198,717.20	-	198,717.20
	Construction of Footbridge at Agona Old Town	Oda	30/10/15	30/6/16	Mobilization	145,731.60	-	145,731.60
Physical Planning	Street naming and property addressing system	Municipal wide	3/5/2014	30/9/2014	Numbering of houses	155,000.00	-	155,000.00
Environment								
Economic Sector								
Department of Agriculture								
Trade, Industry and Tourism								
Environment								

Sector								
Disaster Prevention								
Natural Resource conservation								
Finance	Re-value all residential properties within the municipality	District wide	Feb. 2014	Nov. 2014	completed	155,205.50	88,823.50	66,382
	Update and computerization of revenue database	District wide			Update completed	140,000.00	83,000	57,000

2.4.1 Challenges and constraints

- a. Untimely release of funds from external sources e.g DACF, DDF and UDG.
- b. Inadequate funds to meet budgetary allocation for projects implementation causing delays
- c. Increasing demands for projects by communities
- d. Revenue leakages

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2015 budget	Actual As at June 2015	2016	2017	2018
Rate	213,500	109,428.58	275,000.00	290,500.00	305,675.00
Fees	163,442.68	63,437.53	197,610.00	209,120.00	221,237.00
Fines	117,400.00	32,561.00	176,060.00	181,570.00	186,719.00
Licence	245,308.00	157,302.00	271,565.00	339,725.00	412,213.00
Land	44,298.25	79,370.00	90,000.00	94,500.00	99,226.00
Rent	124,436.00	36,966.20	70,560.00	73,688.00	76,966.00
Investment	-	-	-	-	-
Miscellaneous	6,000.00	2,060.00	3,000.00	2,800.00	2,700.00
Total	914,384.93	481,125.31	1,083,795	1,191,903	1,304,736

- **Rate:** property rate revaluation has been compiled and the estimation is based on that.
- **Fees:** There has been upward adjustment in the fee-fixing resolution on the fees items.
- **Fines:** Assembly will be receiving the gross of revenue from food vendors screening. Hitherto, it was receiving only its share of the exercise.
- **Licence:** most of the revenue items under miscellaneous have been reposted to license.
- **Land:** As at June 2015, the total lands revenue stood at GhC 79,370. It includes revenue from building permit stool lands etc. logistics will be provided for the outfit to intensify collection.
- **Rent:** The projections were based on the data bank established. Assembly has decided not to use its Grader for renting any more and the revenue from that may not be forthcoming.

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	914,384.93	427,125.31	1,083,795	1,191,903	1,304,736
Compensation transfers(for decentralized departments)	2,384,352.80	684,316.76	3,115,176.00	3,195,357	3,195,357
Goods and services transfers(for decentralized departments)	82,629.38	-	32,858.20	51,133.00	53,690.00
Assets transfer(for decentralized departments)	-	-	-	-	-
DACF	2,628,011.87	520,058.67	3,236,113	3,397,921	3,567,815
DDF	436,798.00	167,644.66	824,273.00	865,487.00	908,761.00
School Feeding Programme	402,761.02	109,724.71	-	-	-
UDG	756,605.00	770,443.36	3,143,776	3,300,965	3,466,013

Disability	52,560.00	8,886.91	64,722.00	67,958.00	71,355.00
Donor	29,472.00	-	51,339.00	53,909.00	56,601.00
DACF MP	150,000.00	153,310.04	300,000.00	315,000.00	330,750.00
TOTAL	7,837,575.00	2,841,719.42	11,852,052.20	12,439,633.00	12,955,078.00

3.2: Revenue Mobilization Strategies For key revenue sources in 2016

The objective of the Assembly in terms of revenue collection internally is to ensure that the on-going re-valuation of properties is put to good use i.e.:

- Publish the valuation list.
- Carry out public education on the need for citizenry to pay tax.
- Meet with the stakeholders.
- Completion of revenue database computerization
- In-service training for revenue collectors.
- Training of Assembly members to assist in educating the public on the need to pay rates.
- Organize task force to augment the effort of revenue collectors
- Performance review and reward systems to motivate revenue collectors
- Prosecution of defaulters.
- Setting of targets for revenue collectors.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	2,423,544	707,868.36	3,195,357	3,355,124	3,522,880
GOODS AND SERVICES	1,306,696	489,409.04	3,096,240.20	3,246,031	3,301,797
ASSETS	4,107,335	1,628,406.73	5,560,455	5,838,478	6,130,401
TOTAL	7,837,575	2,841,719.42	11,852,052.20	12,439,633	12,955,078

NB: Please state projections for 2015 and indicative figures for 2016, 2017

The usual trend of expenditure activities has been analyzed and the detailed expenditure activities budgeted for based on the indicative ceilings provided.

3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	1,603,481.72	2,254,284	2,065,866	5,923,631.72	1,019,577	1,603,481.72	1,720,707	20,000	1,349,866	210,000	5,923,631.72
2	Works department	266,370.58	-	1,290,273	1,556,643.58	-	266,370.58	300,000	566,273	424,000	-	1,556,643.58
3	Department of Agriculture	484,618.18	96,390.52	-	581,008.70	8,000	506,670	15,000	-	-	51,338.70	581,008.70
4	Department of Social Welfare and community development	203,801.89	107,010.88	-	310,812.77	8,837.00	212,253.77	25,000	-	-	64,722	310,812.77
5	Legal	-										
6	Waste management	-										
7	Urban Roads	-										
8	Budget and rating	-										
11	Transport	-										
	Schedule 2	-										

9	Physical Planning	93,216.66	108,554.50	-	201,771.16	6,200	95,571.16	60,000	40,000	-	-	201,771.16
10	Trade and Industry	-										
12	Finance	-										
13	Education youth and sports	-	150,000	1,302,548	1,452,548.00	-	-	456,485	198,000	708,063	90,000	1,452,548.00
14	Disaster Prevention and Management	-										
15	Natural resource conservation	-										
16	Health	543,868.43	380,000	901,768	1,825,636.43	25,000	543,868.43	594,921	-	661,847	-	1,825,636.43
	TOTALS	3,195,357.46	3,096,239.90	5,560,455	11,852,052.36	1,067,614	3,228,215.66	3,172,113	824,273	3,143,776	416,060.70	11,852,052.36

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
Compensation	80,181	1,523,300.72					3,195,357.5	
Goods & Services								
Assets.								
Completion of 1 No. MCE Residence at oda phase 1			300,000				300,000	Enabling working environment created through provision of residential accommodation to staff
Maintenance of security in the Municipality			25,000				25,000	Create enabling environment to accelerate rural growth and development through enhanced public safety and security
Completion of Administration block annex phase 1			400,000				400,000	Enabling working environment created through provision of office accommodation
Extension power/street lighting			75,000			40,000	115,000	Create enabling environment to accelerate rural growth and

								development through enhanced public safety and security
Management of office operations	319,195		35,000				354,195	Effective implementation of decentralization policy through effective management of office operations
Support for project monitoring	20,000		50,000				70,000	Effective implementation of decentralization policy through effective project monitoring
Professional fees			40,000				40,000	Effective implementation of decentralization policies through good administrative processes.
Support for national programs	20,000		70,000			30,000	120,000	Effective implementation of decentralization policy through support for national programs
Support for community initiated/counterpart funding			90,000			40,000	130,000	Effective implementation of decentralization policies through support for community initiated projects
Renting of venue and equipment	30,170						30,170	Effective implementation of decentralization policies through good administrative

								processes.
Maintenance of office Buildings	15,000		40,000				55,000	Effective implementation of decentralization policies through operation and maintenance of office equipment and buildings
Maintenance of Machine	13,000						13,000	Effective implementation of decentralization policies through operation and maintenance of office machine
Maintenance of Sanitary Structure	18,000		50,000				68,000	Effective implementation of decentralization policies through operation and maintenance of office equipment
Maintenance of Office Equipment/Tool	8,000		30,000				38,000	Effective implementation of decentralization policies through maintenance of office equipment
Maintenance of Residential Building	20,000		100,000				120,000	Effective implementation of decentralization policies through operation and maintenance of office buildings

Maintenance of Boats/Bridge/Culvert	8,000						8,000	Effective implementation of decentralization policies through operation and maintenance of assets
Maintenance of Office Furniture	5,000						5,000	Effective implementation of decentralization policies through operation and maintenance of office equipment
Maintenance of Street Lights	10,000						10,000	Effective implementation of decentralization policies through maintenance streetlights
Maintenance of Cemetery	6,000						6,000	Effective implementation of decentralization policies through Maintenance of assembly assets
Maintenance of Grader	18,000						18,000	Effective implementation of decentralization policies through Repairs and Maintenance of assembly vehicles and equipment
Maintenance of Sanitation Vehicle	26,000						26,000	Effective implementation of

								decentralization policies through Repairs and Maintenance of assembly vehicles and equipment
Maintenance and Repair of official Vehicle	35,593		29,707				65,300	Effective implementation of decentralization policies through Repairs and Maintenance of assembly vehicles and equipment
Support to the traditional authorities	6,000					4,000	10,000	Effective implementation of decentralization policies through good administrative processes
Contingency	75,419		100,000			96,000	271,419	Effective implementation of decentralization policies through good administrative processes
Reward for work done	272,200						272,200	Effective implementation of decentralization policies through incentives
Support staff in diverse capacity building programs	20,000		50,000	20,000			90,000	Enhance service delivery through capacity building
Social Sector								
Education								

Construction of 7 unit classroom block with ancillary facilities for L/A sch. And rehabilitation of 2-unit classroom block for R/C primary school.				198,000		30,000	228,000	Improve access to and quality of education through the provision of infrastructure and teaching and learning materials
Construction of 3 unit classroom block, Asibriem			186,485				186,485	Improve access to and quality of education through the provision of infrastructure and teaching and learning materials
Construction Ino. 3 storey 200 bed hostel phase 1					298,063		298,063	Improve access to and quality of education through the provision of infrastructure
Organize best teacher award annually			15,000				15,000	Improve access to and quality of education through the provision incentives
Organize STME clinic in the municipality annually			5,000				5,000	Increase inclusive and equitable access to education at all levels through the provision STME and support programmes
Completion of teachers quarters at suponso			60,000				60,000	Improve access to and quality of education through the provision of residential infrastructure and incentives

Completion of 6-unit classroom block at Apinto primary			150,000				150,000	Improve access to and quality of education through the provision of infrastructure and incentives
Support municipal sport festivals annually			10,000				10,000	Enhance access to and quality of education through support for sports festival
Scholarship and bursaries for brilliant and needy students			30,000			60,000	90,000	Increase inclusive and equitable access to education at all levels through scholarships and financial support
Completion of 1no. 3 storey 200 bed hostel phase 11.				410,000			410,000	Enhance access to and quality of education through provision of infrastructure
Health								
Compensation								
Support for immunization			20,000				20,000	Eliminate childhood killer diseases through support for immunization programmes
Construction of a theater at oda Gov't Hospital				252,485			252,485	Improve access to quality healthcare delivery through provision of critical infrastructure.
Construction of CHPS compound at Suponso			152,300				152,300	Bridge the equity gap in access to quality healthcare delivery through the provision of health facilities
Construction of			137,621				137,621	Bridge the equity gap

CHPS compound at Yaw Donkor								in access to quality healthcare delivery through the provision of health facilities
Environment								
Compensation		543,868.43					543,868.43	
Food vendors screen exercise	25,000						25,000	Control and Preventing communicable diseases through screening of food vendors
Rehabilitation of slaughter house/meat shop at akimoda					309,362		309,362	Accelerate the provision and improvement of environment sanitation through renovation of existing facilities
Addressing environmental and social safeguards issues provision for project design and construction supervision					100,000		100,000	Promote and improve performance in public and civil services through incorporation safeguard issues in in project planning and implementation
Procurement of 3No. communal refuse storage container			25,000				25,000	Accelerate the provision and improvement of environment sanitation through renovation of existing facilities and maintenance of refuse containers
De-silting of drains			70,000				70,000	Accelerate the

								provision and improvement of environment sanitation through de-silting of drains
Evacuation of refuse dump			120,000				120,000	Accelerate the provision and improvement of environment sanitation through good waste management
Rehabilitation of KVIPs/Aqua Privy toilet in the Municipality.			50,000				50,000	Accelerate the provision and improvement of environment sanitation through renovation of existing public latrines
Support for MWST activities			20,000				20,000	Accelerate the provision and improvement of environment sanitation through support for MWST activities
Department of Social Development.								
Compensation		203,801.89					203,801.89	
Receive care for (support) and united stranded children with their families		250					250	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Conduct fellow-up		138					138	Make Social protection

visits to children united with their families								effective by targeting the poor and vulnerable through support programmes and activities
Receive care for abandoned babies		300					300	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Support fit persons to take care of children in need of care and support		550.80					550.80	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Register and supervise the operations of day care centres		305.20					305.20	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Conduct social enquiry report (SER) on child custody cases before the family tribunal		150					150	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Conduct follow-up visit to child placed on custody		103.54					103.54	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Conduct and produce		180					180	Make Social protection

SER on juveniles in conflict with the law before the juvenile court								effective by targeting the poor and vulnerable through support programmes and activities
Support 'vulnerable juvenile' committed to get into correctional institution		190					190	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Carry out fellow-up visit to juvenile places on probation		150					150	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Carry follow up visit to discharged committed juveniles		48					48	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Investigate and produce social investigate report on organizations seeking registration with the assembly to operate as NGO		200					200	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Monitor the activities of NGO's CBO and others.		160					160	Make Social protection effective by targeting the poor and vulnerable through support

								programmes and activities
Undertake public education on topical social issues (radio, durbars).		784					784	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Receive and register PWDs		76					76	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Conduct follow up visit to registered PWD's		100					100	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Offer financial support to PWDs in the communities		300					300	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Conduct follow up visit to beneficiaries of the financial support		100	5,000				5,100	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Purchase of consumables		140					140	Make Social protection effective by targeting the poor and vulnerable through support

								programmes and activities
Establish disability fund						64,722	64,722	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
Support to social welfare dept-MA	4,837		10,000				14,837	Make Social protection effective by targeting the poor and vulnerable through support programmes and activities
To organize four women groups in the municipality		350					350	Promote women's access to economic opportunities and resource inclusion through capacity building and support, financial/technical
To re-organize three women groups in the municipality		200					200	Promote women's access to economic opportunities and resource inclusion through capacity building and support, financial/technical
Capacity building workshop for women groups		300					300	Promote women's access to economic opportunities and resource inclusion through capacity building and support, financial/technical
Monitoring and		300					300	Promote women's

evaluation of activities of women groups								access to economic opportunities and resource inclusion through capacity building and support, financial/technical
To organize public seminars in five communities for education on developmental programs, water and sanitation, HIV/AIDS and other social issue		400					400	Make social protection effective by targeting the poor and vulnerable through support program and activities(education, skills development, financial support)
To form three adult study groups in three communities		150					150	Make social protection effective by targeting the poor and vulnerable through support program and activities(education, skills development, financial support)
To monitor three adult literacy groups meetings		150					150	Make social protection effective by targeting the poor and vulnerable through support program and activities(education, skills development, financial support)
Community entry and sensitization about the youth skills transfer program		300					300	Make social protection effective by targeting the poor and vulnerable through support program and

								activities(education, skills development, financial support)
Holding of community durbars in three communities		300					300	Make social protection effective by targeting the poor and vulnerable through support program and activities(education, skills development, financial support)
Follow ups		150					150	Make social protection effective by targeting the poor and vulnerable through support program and activities(education, skills development, financial support)
Workshop for the youth in employable skills		295.94					295.94	Make social protection effective by targeting the poor and vulnerable through support program and activities(education, skills development, financial support)
To undertake community entry and needs assessment in two communities		250					250	Make social protection effective by targeting the poor and vulnerable through support program and activities(education, skills development, financial support)
To assist at least		250					250	Make social protection

two communities to mobilize labour, funds and locally available materials for social-economic infrastructural projects on behalf of the municipal assembly								effective by targeting the poor and vulnerable through support program and activities(education, skills development, financial support)
To organize two workshops on community ownership and management in two communities		330					330	Make social protection effective by targeting the poor and vulnerable through support program and activities(education, skills development, financial support)
To sensitize/educate people in five communities on the national sanitation exercise, sanitation promotion, payment of assembly levies child labour, etc		400					400	Make social protection effective by targeting the poor and vulnerable through support program and activities(education, skills development, financial support)
To prepare and submit four quarterly reports and one annual report by end of 2016		100					100	Make social protection effective by targeting the poor and vulnerable through support program and activities(education, skills development, financial support)
Support to dept of comm. development	4,000		10,000				14,000	Make social protection effective by targeting the poor and vulnerable

								through support program and activities(education, skills development, financial support)
Infrastructure								
Road								
Compensation		266,370.58					266,370.58	
Rehab of roads in the municipality			300,000				300,000	Rehabilitation of roads, through the provision and maintenance of infrastructure (culverts drains, footbridges, roads)
Construction of footbridges at morning star				36,717			36,717	Rehabilitation of roads, through the provision and maintenance of infrastructure (culverts drains, footbridges, roads)
Construction of 2no. footbridge at PWD camp				47,365			47,365	Rehabilitation of roads, through the provision and maintenance of infrastructure (culverts drains, footbridges, roads)
Construction of 2 no.90m*1.20m diameter "U" culvert in 10m length at community six				49,772			49,772	Rehabilitation of roads, through the provision and maintenance of infrastructure (culverts drains, footbridges, roads)
Conversion of steel footbridge to concrete footbridge at morning star				32,180			32,180	Rehabilitation of roads, through the provision and maintenance of infrastructure (culverts

								drains, footbridges, roads)
Construction of 2.0m*105m footbridge				95,000			95,000	Rehabilitation of roads, through the provision and maintenance of infrastructure (culverts drains, footbridges, roads)
Construction of footbridge at agona old town				145,000			145,000	Rehabilitation of roads, through the provision and maintenance of infrastructure (culverts drains, footbridges, roads)
Construction of 1 no. culvert at atiankama camp				110,239			110,239	Rehabilitation of roads, through the provision and maintenance of infrastructure (culverts drains, footbridges, roads)
Reconstruction of 1no. 1200m of agona-osafo marfo road					424,000		424,000	Rehabilitation of roads, through the provision and maintenance of infrastructure (culverts drains, footbridges, roads)
Construction of 'U' culvert at community six				50,000			50,000	Rehabilitation of roads, through the provision and maintenance of infrastructure (culverts drains, footbridges, roads)
Economic								
Agric								
Compensation		484,618.18					484,618.18	
Training of AEAs in		552				828	1,380	Improve science,

post harvest handling tech. for vegetables and fruits, cereals and root								technology and innovation application through capacity building for AEAs
Train and resource selected households to diversify their income through non-tradition farming and value chain promotion		496.80				745.20	1,242	Improve science, technology and innovation application through capacity building for farmers
Intensify field demonstrations/field days/study tours targeted farmers		678.40				1,017.60	1,696	Improve science, technology and innovation application through field demonstrations
Educate and train consumers(target households) on appropriate food combination of available food to improve nutrition		582.40				873.60	1,456	Improve science, technology and innovation application through capacity building for farmers
Train farmers to build silos from local materials. Train FBO's farmers groups and other stakeholders to warehouse grains during the peak season		766				1,149	1,915	Improve science, technology and innovation application through capacity building for FBOs
Train food		699.20				1,048.80	1,748	Improve science,

processors in value addition (value chain concept, packaging, branding, quality control, environmental hygiene etc.) across the municipal to build their capacity								technology and innovation application through capacity building for farmers
The municipal assembly to facilitate the establishment a six month supply of food strategy stock (maize, sorghum, gari etc.)during peak season to ensure food availability		609				913.50	1,522.5	Improve buffer stock through the establishment of 6-month supply strategy
Train targeted households to identify and develop value chain for local product/commodities		1,053.20				1,579.80	2,633	Improve science, technology and innovation application through capacity building for farmers in value addition
Provision of adequate and effective extension knowledge in livestock management, record keeping and basic financial management to men and women farmers		958				1,437	2,395	Improve science, technology and innovation application through capacity building for FBOs in record keeping
Introduce sustainable		696.40				1,044.60	1,741	Improve sustainable

programs for vaccinations and prophalytic treatments for all livestock								programs through vaccination and prophalytic treatment for all livestock
Train and support 40 farmers annually on non-traditional commodities – bee keeping, snail and mushroom farming, etc. to diversity their income sources		660				990	1,650	Improve support to 40 farmers annually on non-traditional commodities – bee keeping, snail and mushroom farming.
Promote the adoption of grading and standardization system for all commodities for both domestic and export market		543.60				815.40	1,359	Improve the adoption of grading and standardization system for all commodities for both domestic and export
Provide timely and adequate market information to help fair distribution of commodities and promote fair price fixing		742.40				1,113.60	1,856	Improve timely and adequate market information to help fair distribution of commodities and promote fair price fixing
Intensify the use of mass communication system and electronic media for extension delivery radio programmes, information vans posters etc.		819.20				1,228.80	2,048	Improve mass communication system and electronic media programs and information vans, posters etc.
Train farmers in		475.20				712.80	1,188	Improve farmers in

integrated aquaculture, technologies (valley bottom rice & aquaculture production, etc)								integrated aquaculture, technologies.
Build capacity and resource agriculture extension agents to intensify home & farm visit and monitor & evaluate new technology transfers		982.40				1,473.60	2,456	Improve capacity and resource agriculture extension agents to intensify home, farm visit, monitor and evaluate new technology transfers
Build capacity and resource municipal agric officers and municipal director to effective and efficiently supervised, plan, co ordinate, monitor & evaluate new technology transfer and field work and all		857.60				1,286.40	2,144	Improve capacity and resource municipal agric officers and municipal director to effective and efficiently supervised, plan, co-ordinate, monitor and evaluate new technology transfer and field work and all.
Train selected farmers in the development, operation and maintenance of recommended small scale irrigation technologies throughout the municipality		1,166.40				1,807.80	2,974.2	Improve science, technology and innovation application through capacity building for AEAs

Organize interface meeting between farmers/produces, processors, marketers and fabricator to effectively and efficiently mainstream research extension linkages into the agriculture sector.		960				1,440	2,400	Improve interface meeting between framers/produces, processors, marketers and fabricator to effectively and efficiently mainstream extension
Introduce sustainable programs of vaccinations and prophalytic treatments for all livestock		500				750	1,250	Improve sustainable programs through vaccination and prophalytic treatment for all livestock
Logistics support to agric department- MA	8,000		15,000				23,000	Improve logistics support to agric department - MA
Hold annual farmers day celebrations and all its linked activities to recognized and involved all stake holders participation		8,000				12,000	20,000	Improve annual stake holders participation in the farmers day celebrations by involving them in all activities
Invest in building capacity and resources of the department's staff in modern information & communication technologies and building		6,420				9,630	16,050	Improve science, technology and innovation application through capacity building for staff

&maintaining agriculture information database								
Organize research extension liaison committee (RECL) meetings between farmers' research institutions, agric officers, the private sector, etc, to improve stake holders and institutional coordination.		861.60				1,292.40	2,154	Improve research extension liaison committee (RECL) meetings between farmers' research institutions, agric officers, private sector and stake holders
Organize stakeholders forum (farmers/producers, processors, marketers, consumers, industry, CSO & NGO, financial institutions etc.) to deliberate and collectively plan to improve		894.40				1,341.60	2,236	Improve stakeholders forum (farmers/producers, processors, marketers, consumers, industry, CSO & NGO, financial institutions etc.) to deliberate and collectively plan to improve
Train farmers, FBOs and farmer groups on safe and efficient use of agro chemicals		662				993	1,655	Improve science, technology and innovation application through capacity building for FBOs
Organize erosion control and prevention campaign involving all stake holders across the		360				540	900	Improve erosion control and prevention campaign involving all stake holders across the mun. to prevent and

mun. to prevent and check erosion in the communities and farmlands								check erosion in the communities and farmlands
Train and build the capacity of farmers on alternative, sustainable and environmentally fertilizers, compost, manure, etc.)		540				811.20	1,351.2	Improve science, technology and innovation application through capacity building for farmers
Train and support small scale processors to use highly efficient smokeless oven to reduce pollution and production cost and prevent health disorders associated with smoke across the municipal		1,650				2,475	4,125	Improve science, technology and innovation application through capacity building for farmers
Physical Planning		93,217					93,217	
Compensation								
Prepare structure plans for communities in the municipal	2,200	813.00	20,000				23,013	Integrated and orderly devt of human settlements through sensitization, trainings and support programs activities
Street naming& Property addressing issues			20,000	40,000			60,000	Integrated and orderly devt of human settlements through sensitization, trainings and support programs activities

Support to town and country planning- MA	4,000		20,000				24,000	Integrated and orderly devt of human settlements through sensitization, trainings and support programs activities
Logistic and others		1,541.50					1,541.50	Integrated and orderly devt of human settlements through sensitization, trainings and support programs activities
Financial								
Organized 3-day sensitization workshop on revenue generating strategies for revenue staff	10,000		10,000				20,000	Improve fiscal revenue mobilization through capacity building of revenue staff.
Revaluation of residential properties in the Municipality.			40,000				40,000	Improve fiscal revenue mobilization through the revaluation of residential properties
Procure 1No vehicle for Revenue Mobilisation			150,000				150,000	Improve fiscal revenue mobilization through procurement of vehicle for Mobilization.
Rehabilitation of Markets in the Municipality			100,000				100,000	Revenue improved through rehabilitation of market infrastructure
Construction of markets in the Municipality					1,115,866		1,115,866	Improve fiscal revenue mobilization through construction of new markets
Establishment of					82,000		82,000	Improve fiscal revenue

revenue data base and computerization of IGF phase 1								mobilization through creation of revenue database and computerization
Undertake social accountability exercise					60,800		60,800	Service delivery improved through social Accountability
Design website for the assembly and network computers					91,200		91,200	Service delivery improved through social Accountability
Total	1,067,614.00	3,228,215.66	3,172,113.00	824,273.00	3,143,776.00	416,060.70	11,852,052.36	

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	3,195,357		
010201 2.1 Improve fiscal revenue mobilization and management	0	1,659,866		
030102 1.2. Improve science, technology and innovation application	0	54,811		
030105 1.5. Improve institutional coordination for agriculture development	0	34,691		
030802 8.2 Ensure sustainable management of natural resources	0	6,888		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,290,273		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	108,555		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	840,000		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	694,362		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,452,548		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	587,406		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	88,785		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,730,284		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	11,852,052	0		
070402 4.2. Promote & improve performance in the public and civil services	0	90,000		
070703 7.3 Promote women's access to econ. opport'ity & resours incl prope'ty	0	18,226		
Grand Total ¢	11,852,052	11,852,052	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
169 01 01 001 23				
Central Administration, Administration (Assembly Office),	11,852,052.00	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Ensure all rate are collected by end of 2018				
Property income	275,000.00	0.00	0.00	0.00
1412022 Property Rate	270,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Ensure revenue on land and royalties are collected by end of 2018				
Property income	90,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	35,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	55,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Ensure fees and fines are collected by end of 2018				
Property income	7,500.00	0.00	0.00	0.00
1412015 Royalties	7,500.00	0.00	0.00	0.00
Sales of goods and services	190,110.00	0.00	0.00	0.00
1423001 Markets	67,400.00	0.00	0.00	0.00
1423005 Registration of Contractors	15,750.00	0.00	0.00	0.00
1423006 Burial Fees	66,000.00	0.00	0.00	0.00
1423007 Pounds	2,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	160.00	0.00	0.00	0.00
1423010 Export of Commodities	4,800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,400.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	21,000.00	0.00	0.00	0.00
1423018 Loading Fees	600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	176,060.00	0.00	0.00	0.00
1430001 Court Fines	2,400.00	0.00	0.00	0.00
1430003 Penalties under Stamp Ordinance	60.00	0.00	0.00	0.00
1430004 Penalties under Contracts	93,600.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	80,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Ensure all revenue on licence are collected by end of 2018				
Sales of goods and services	269,915.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	350.00	0.00	0.00	0.00
1422003 Hawkers License	7,800.00	0.00	0.00	0.00
1422005 Chop Bar License	7,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	700.00	0.00	0.00	0.00
1422007 Liquor License	35,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,820.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,850.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422019	Sawmills	11,200.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	8,400.00	0.00	0.00	0.00
1422023	Communication Centre	1,400.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	3,500.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	24,000.00	0.00	0.00	0.00
1422033	Stores	36,210.00	0.00	0.00	0.00
1422036	Petroleum Products	6,600.00	0.00	0.00	0.00
1422037	Traditional Medicine	420.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	6,400.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	850.00	0.00	0.00	0.00
1422040	Bill Boards	20,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	9,450.00	0.00	0.00	0.00
1422044	Financial Institutions	44,170.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	375.00	0.00	0.00	0.00
1422052	Mechanics	2,500.00	0.00	0.00	0.00
1422053	Block Manufacturers	280.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	900.00	0.00	0.00	0.00
1422057	Private Schools	7,200.00	0.00	0.00	0.00
1422058	Automobile Companies	2,240.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,100.00	0.00	0.00	0.00
1422061	Susu Operators	160.00	0.00	0.00	0.00
1423002	Livestock / Kraals	250.00	0.00	0.00	0.00
1423078	Business registration	700.00	0.00	0.00	0.00
1423086	Car Stickers	1,000.00	0.00	0.00	0.00
1423130	Consultation Fee	240.00	0.00	0.00	0.00
1423131	Consumables	600.00	0.00	0.00	0.00
1423153	Direct Transfer Fee	2,800.00	0.00	0.00	0.00
1423253	Hiring of chairs, tables and canopies/Video Camera	150.00	0.00	0.00	0.00
1423598	Sale of Milk	100.00	0.00	0.00	0.00
1423623	Internet Services	700.00	0.00	0.00	0.00
1423691	Radio Income	600.00	0.00	0.00	0.00
1423731	Snack Bar Proceeds	1,600.00	0.00	0.00	0.00
Fines, penalties, and forfeits		1,650.00	0.00	0.00	0.00
1430004	Penalties under Contracts	1,650.00	0.00	0.00	0.00
Output	0005	Ensure that all revenue on rent are collected by end of 2018			
Property income		70,560.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	52,524.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	18,036.00	0.00	0.00	0.00
Output	0006	Ensure that grant and other external sources realized by end of 2018			
From other general government units		10,768,257.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,115,176.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,300,835.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1331003	DACF - MP	300,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	51,339.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	32,858.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	764,273.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	3,143,776.00	0.00	0.00	0.00
Output	0007 Ensure miscellaneous are dealt with by end of 2018				
	Property income	3,000.00	0.00	0.00	0.00
1412018	Other Inflows from Quasi Companies	3,000.00	0.00	0.00	0.00
Grand Total		11,852,052.00	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	2,996,365	1,582,565	1,986,406	6,565,336	80,181	1,003,614	0	1,083,795	0	0	0	0	0	445,339	3,574,049	4,019,388	11,852,052
Birim Central Municipal - Akim Oda	2,996,365	1,582,565	1,986,406	6,565,336	80,181	1,003,614	0	1,083,795	0	0	0	0	0	445,339	3,574,049	4,019,388	11,852,052
Central Administration	1,523,301	1,044,707	950,000	3,518,008	80,181	955,577	0	1,035,758	0	0	0	0	0	254,000	1,115,866	1,369,866	5,923,632
Administration (Assembly Office)	1,523,301	1,044,707	950,000	3,518,008	80,181	955,577	0	1,035,758	0	0	0	0	0	254,000	1,115,866	1,369,866	5,923,632
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	150,000	396,485	546,485	0	0	0	0	0	0	0	0	0	0	906,063	906,063	1,452,548
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	150,000	396,485	546,485	0	0	0	0	0	0	0	0	0	0	906,063	906,063	1,452,548
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	543,868	255,000	339,921	1,138,789	0	25,000	0	25,000	0	0	0	0	0	100,000	561,847	661,847	1,825,636
Office of District Medical Officer of Health	0	20,000	289,921	309,921	0	25,000	0	25,000	0	0	0	0	0	0	252,485	252,485	587,406
Environmental Health Unit	543,868	235,000	50,000	828,868	0	0	0	0	0	0	0	0	0	100,000	309,362	409,362	1,238,231
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	377,058	37,052	0	414,110	0	8,000	0	8,000	0	0	0	0	0	51,339	0	51,339	581,009
	377,058	37,052	0	414,110	0	8,000	0	8,000	0	0	0	0	0	51,339	0	51,339	581,009
Physical Planning	93,217	62,355	0	155,571	0	6,200	0	6,200	0	0	0	0	0	40,000	0	40,000	201,771
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	93,217	62,355	0	155,571	0	6,200	0	6,200	0	0	0	0	0	40,000	0	40,000	201,771
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	192,551	33,452	0	226,003	0	8,837	0	8,837	0	0	0	0	0	0	0	0	310,813
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	106,005	19,226	0	125,231	0	4,837	0	4,837	0	0	0	0	0	0	0	0	194,790
Community Development	86,545	14,226	0	100,771	0	4,000	0	4,000	0	0	0	0	0	0	0	0	116,022
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	266,371	0	300,000	566,371	0	0	0	0	0	0	0	0	0	0	990,273	990,273	1,556,643
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	248,919	0	0	248,919	0	0	0	0	0	0	0	0	0	0	0	0	248,919
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	17,451	0	300,000	317,451	0	0	0	0	0	0	0	0	0	0	990,273	990,273	1,307,724
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		1,523,301
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0502200	Birim Central- Akim Oda			
Compensation of employees [GFS]					1,523,301
Objective	000000	Compensation of Employees			1,523,301
National Strategy	0000000	Compensation of Employees			1,523,301
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					1,523,301
Wages and Salaries					1,523,301
	21110	Established Position			1,523,301
	2111001	Established Post			1,523,301

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		1,035,758	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0502200	Birim Central- Akim Oda						
Compensation of employees [GFS]								80,181
Objective	000000	Compensation of Employees						80,181
National Strategy	0000000	Compensation of Employees						80,181
Output	0000				Yr.1	Yr.2	Yr.3	80,181
					0	0	0	
Activity	000000				0.0	0.0	0.0	80,181
Wages and Salaries								80,181
21111 Wages and salaries in cash [GFS]								80,181
2111102 Monthly paid & casual labour								80,181
Use of goods and services								806,177
Objective	010201	2.1 Improve fiscal revenue mobilization and management						10,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						10,000
Output	0001	Revenue of the assembly improved by 2018			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	616901	Organize 3-day sensitization workshop on revenue generating strategies for revenue staff			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210701 Training Materials								4,000
2210709 Allowances								6,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						776,177
National Strategy	7010402	1.4.2 Enforce legal, operational and financial standards for party organisation						30,170
Output	0003	Rental Services managed by end of 2018			Yr.1	Yr.2	Yr.3	30,170
					2	4	5	
Activity	616901	Renting of places and equipment			1.0	1.0	1.0	30,170
Use of goods and services								30,170
22104 Rentals								30,170
2210404 Hotel Accommodations								25,000
2210409 Rental of Plant & Equipment								5,170
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						351,393
Output	0002	Assembly programmes effectively managed by end of 2018			Yr.1	Yr.2	Yr.3	40,000
					2	4	5	
Activity	616901	support for project monitoring			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210909 Operational Enhancement Expenses								20,000
Activity	616903	support for national programmes			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210902 Official Celebrations								20,000
Output	0004	Repairs and Maintenance of Assembly Properties managed by end of 2018			Yr.1	Yr.2	Yr.3	188,593
					2	4	5	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	616901	Maintenance of Office Buildings	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22106	Repairs - Maintenance				15,000
	2210603	Repairs of Office Buildings				15,000
Activity	616902	Maintenance of Machine	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
	22106	Repairs - Maintenance				13,000
	2210605	Maintenance of Machinery & Plant				13,000
Activity	616903	Maintenance of Sanitary Structure	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22106	Repairs - Maintenance				18,000
	2210612	Public Toilets				18,000
Activity	616905	Maintenance of Office Equipments/Tool	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22106	Repairs - Maintenance				8,000
	2210606	Maintenance of General Equipment				8,000
Activity	616906	Maintenance of Residential Building	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210602	Repairs of Residential Buildings				20,000
Activity	616907	Maintenance of Boats/Bridge/Culvert	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22106	Repairs - Maintenance				8,000
	2210601	Roads, Driveways & Grounds				8,000
Activity	616908	Maintenance of Office Furniture	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210604	Maintenance of Furniture & Fixtures				5,000
Activity	616909	Maintenance of Street Lights	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22106	Repairs - Maintenance				10,000
	2210617	Street Lights/Traffic Lights				10,000
Activity	616910	Maintenance of Cemetary	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22106	Repairs - Maintenance				6,000
	2210618	Cemeteries				6,000
Activity	616911	Maintenance of Grader	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22106	Repairs - Maintenance				18,000
	2210609	Maintenance of Fighting Vehicles				18,000
Activity	616912	Maintenance of Sanitation Vehicle	1.0	1.0	1.0	26,000
		Use of goods and services				26,000
	22106	Repairs - Maintenance				26,000
	2210609	Maintenance of Fighting Vehicles				26,000
Activity	616913	Maintenance and Repair of official Vehicle	1.0	1.0	1.0	35,593
		Use of goods and services				35,593
	22105	Travel - Transport				35,593
	2210502	Maintenance & Repairs - Official Vehicles				35,593

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	616914	Support to the traditional authorities	1.0	1.0	1.0	6,000
Use of goods and services						6,000
	22106	Repairs - Maintenance				6,000
		2210614 Traditional Authority Property				6,000
Output	0006	All reimbursement and allowable managed by end of 2018	Yr.1	Yr.2	Yr.3	122,800
			1	1	1	
Activity	616901	Reward for work done	1.0	1.0	1.0	122,800
Use of goods and services						122,800
	22105	Travel - Transport				58,800
		2210510 Night allowances				58,800
	22107	Training - Seminars - Conferences				6,000
		2210709 Allowances				6,000
	22109	Special Services				58,000
		2210904 Assembly Members Special Allow				58,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967				394,614
Output	0001	Office operations managed by 2018	Yr.1	Yr.2	Yr.3	319,195
			2	3	4	
Activity	616901	Management of office operations	1.0	1.0	1.0	319,195
Use of goods and services						319,195
	22101	Materials - Office Supplies				152,300
		2210101 Printed Material & Stationery				60,000
		2210102 Office Facilities, Supplies & Accessories				10,000
		2210103 Refreshment Items				38,400
		2210104 Medical Supplies				7,400
		2210107 Electrical Accessories				14,000
		2210120 Purchase of Petty Tools/Implements				22,500
	22102	Utilities				56,645
		2210201 Electricity charges				33,645
		2210202 Water				8,000
		2210203 Telecommunications				8,000
		2210204 Postal Charges				4,500
		2210207 Fire Fighting Accessories				2,500
	22105	Travel - Transport				64,200
		2210505 Running Cost - Official Vehicles				37,200
		2210517 Fuel Allocation To Waste Management Department				27,000
	22107	Training - Seminars - Conferences				30,000
		2210711 Public Education & Sensitization				30,000
	22111	Other Charges - Fees				3,850
		2211101 Bank Charges				3,850
	22113					12,200
		2211304 Insurance-Official Vehicles				12,200
Output	0005	Unforeseen programmes managed by end of 2018	Yr.1	Yr.2	Yr.3	75,419
			1	1	1	
Activity	616905	Contingency	1.0	1.0	1.0	75,419
Use of goods and services						75,419
	22112	Emergency Services				75,419
		2211203 Emergency Works				75,419
Objective	070402	4.2. Promote & improve performance in the public and civil services				20,000
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants				20,000
Output	0001	Develop the capacity of staff by end of 2018	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	616901	Support staff in diverse capacity building programs.	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22107	Training - Seminars - Conferences				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

2210710 Staff Development									20,000
						Social benefits [GFS]			85,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							85,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							85,000
Output	0006	All reimbursement and allowable managed by end of 2018				Yr.1	Yr.2	Yr.3	85,000
					1	1	1		
Activity	616901	Reward for work done				1.0	1.0	1.0	85,000
Employer social benefits									85,000
27311 Employer Social Benefits - Cash									85,000
2731101 Workman compensation									85,000
						Other expense			64,400
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							64,400
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							64,400
Output	0006	All reimbursement and allowable managed by end of 2018				Yr.1	Yr.2	Yr.3	64,400
					1	1	1		
Activity	616901	Reward for work done				1.0	1.0	1.0	64,400
Miscellaneous other expense									64,400
28210 General Expenses									64,400
2821002 Professional fees									10,000
2821008 Awards & Rewards									5,300
2821009 Donations									30,000
2821020 Grants to Employees									19,100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 210,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1690101001	Birim Central Municipal - Akim Oda Central Administration Administration (Assembly Office) Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services 210,000

Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						40,000
National Strategy	5010302	1.3.2 Establish consultation mechanisms between MDAs in the Transport sector with NDPC, MLGRD, MMDAs and other sector Ministries						40,000
Output	0001	Environment created for rural growth and development by 2018	Yr.1	Yr.2	Yr.3			40,000
Activity	616910	Extension power/street lighting	1	1	1			40,000

Use of goods and services								40,000
22106	Repairs - Maintenance							40,000
2210617	Street Lights/Traffic Lights							40,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						170,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						74,000
Output	0002	Assembly programes effectively managed by end of 2018	Yr.1	Yr.2	Yr.3			70,000
Activity	616903	support for national programes	2	4	5			30,000

Use of goods and services								30,000
22109	Special Services							30,000
2210902	Official Celebrations							30,000

Activity	616904	support for community initiated/counterpart funding	1.0	1.0	1.0			40,000
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Use of goods and services								40,000
22101	Materials - Office Supplies							40,000
2210108	Construction Material							40,000

Output	0004	Repairs and Maintenance of Assembly Properties managed by end of 2018	Yr.1	Yr.2	Yr.3			4,000
Activity	616914	Support to the traditional authorities	2	4	5			4,000

Activity	616914	Support to the traditional authorities	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
22106	Repairs - Maintenance							4,000
2210614	Traditional Authority Property							4,000

National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						96,000
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Output	0005	Unforseen programes managed by end of 2018	Yr.1	Yr.2	Yr.3			96,000
Activity	616905	Contingency	1	1	1			96,000

Activity	616905	Contingency	1.0	1.0	1.0			96,000
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Use of goods and services								96,000
22112	Emergency Services							96,000
2211203	Emergency Works							96,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,784,707
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0502200	Birim Central- Akim Oda					

							Use of goods and services	834,707
Objective	010201	2.1 Improve fiscal revenue mobilization and management						50,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						50,000
Output	0001	Revenue of the assembly improved by 2018		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	616901	Organize 3-day sensitization workshop on revenue generating strategies for revenue staff		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210710 Staff Development						10,000
Activity	616902	Revaluation of residential properties in the Municipality		1.0	1.0	1.0		40,000
		Use of goods and services						40,000
		22108 Consulting Services						40,000
		2210802 External Consultants Fees						40,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						100,000
National Strategy	5010302	1.3.2 Establish consultation mechanisms between MDAs in the Transport sector with NDPC, MLGRD, MMDAs and other sector Ministries						100,000
Output	0001	Environment created for rural growth and development by 2018		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	616907	Maintenance of security in the municipality.		1.0	1.0	1.0		25,000
		Use of goods and services						25,000
		22102 Utilities						25,000
		2210206 Armed Guard and Security						25,000
Activity	616910	Extension power/street lighting		1.0	1.0	1.0		75,000
		Use of goods and services						75,000
		22106 Repairs - Maintenance						75,000
		2210617 Street Lights/Traffic Lights						75,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						634,707
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						499,707
Output	0002	Assembly programes effectively managed by end of 2018		Yr.1	Yr.2	Yr.3		250,000
				2	4	5		
Activity	616901	support for project monitoring		1.0	1.0	1.0		50,000
		Use of goods and services						50,000
		22109 Special Services						50,000
		2210909 Operational Enhancement Expenses						50,000
Activity	616902	professional fee charges		1.0	1.0	1.0		40,000
		Use of goods and services						40,000
		22108 Consulting Services						40,000
		2210802 External Consultants Fees						40,000
Activity	616903	support for national programes		1.0	1.0	1.0		70,000
		Use of goods and services						70,000
		22109 Special Services						70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

		2210902 Official Celebrations					70,000
Activity	616904	support for community initiated/counterpart funding	1.0	1.0	1.0		90,000
		Use of goods and services					90,000
		22101 Materials - Office Supplies					90,000
		2210108 Construction Material					90,000
Output	0004	Repairs and Maintenance of Assembly Properties managed by end of 2018	Yr.1	Yr.2	Yr.3		249,707
			2	4	5		
Activity	616901	Maintenance of Office Buildings	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
		22106 Repairs - Maintenance					40,000
		2210603 Repairs of Office Buildings					40,000
Activity	616903	Maintenance of Sanitary Structure	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		22106 Repairs - Maintenance					50,000
		2210612 Public Toilets					50,000
Activity	616905	Maintenance of Office Equipments/Tool	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22106 Repairs - Maintenance					30,000
		2210606 Maintenance of General Equipment					30,000
Activity	616906	Maintenance of Residential Building	1.0	1.0	1.0		100,000
		Use of goods and services					100,000
		22106 Repairs - Maintenance					100,000
		2210602 Repairs of Residential Buildings					100,000
Activity	616913	Maintenance and Repair of official Vehicle	1.0	1.0	1.0		29,707
		Use of goods and services					29,707
		22105 Travel - Transport					29,707
		2210502 Maintenance & Repairs - Official Vehicles					29,707
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967					135,000
Output	0001	Office operations managed by 2018	Yr.1	Yr.2	Yr.3		35,000
			2	3	4		
Activity	616901	Management of office operations	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
		22101 Materials - Office Supplies					20,000
		2210101 Printed Material & Stationery					20,000
		22107 Training - Seminars - Conferences					15,000
		2210711 Public Education & Sensitization					15,000
Output	0005	Unforeseen programmes managed by end of 2018	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	616905	Contingency	1.0	1.0	1.0		100,000
		Use of goods and services					100,000
		22112 Emergency Services					100,000
		2211203 Emergency Works					100,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					50,000
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants					50,000
Output	0001	Develop the capacity of staff by end of 2018	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	616901	Support staff in diverse capacity building programs.	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
		22107 Training - Seminars - Conferences					50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

2210710 Staff Development									50,000		
						Non Financial Assets			950,000		
Objective	010201	2.1 Improve fiscal revenue mobilization and management									250,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages									250,000
Output	0001	Revenue of the assembly improved by 2018						Yr.1	Yr.2	Yr.3	250,000
							1	1	1		
Activity	616905	Procure 1No vehicle for Revenue Mobilisation						1.0	1.0	1.0	150,000
Fixed assets										150,000	
	31121	Transport equipment									150,000
	3112101	Motor Vehicle									150,000
Activity	616906	Rehabilitation of markets in the municipality						1.0	1.0	1.0	100,000
Fixed assets										100,000	
	31113	Other structures									100,000
	3111304	Markets									100,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt									700,000
National Strategy	5010302	1.3.2 Establish consultation mechanisms between MDAs in the Transport sector with NDPC, MLGRD, MMDAs and other sector Ministries									700,000
Output	0001	Environment created for rural growth and development by 2018						Yr.1	Yr.2	Yr.3	700,000
							1	1	1		
Activity	616905	Completion of 1no. MCE Residence at oda phase 1						1.0	1.0	1.0	300,000
Fixed assets										300,000	
	31111	Dwellings									300,000
	3111103	Bungalows/Flats									300,000
Activity	616909	Completion of administration block annex phase I						1.0	1.0	1.0	400,000
Fixed assets										400,000	
	31112	Nonresidential buildings									400,000
	3111204	Office Buildings									400,000
Amount (GH¢)											
Institution	01	General Government of Ghana Sector									
Funding	14009	DDF									
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern									
Location Code	0502200	Birim Central- Akim Oda									
						Use of goods and services					20,000
Objective	070402	4.2. Promote & improve performance in the public and civil services									20,000
National Strategy	7040202	4.2.2 Develop a systematic training framework in public policy formulation and implementation for public and civil servants									20,000
Output	0001	Develop the capacity of staff by end of 2018						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	616901	Support staff in diverse capacity building programs.						1.0	1.0	1.0	20,000
Use of goods and services										20,000	
	22107	Training - Seminars - Conferences									20,000
	2210710	Staff Development									20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG			Total By Funding		1,349,866	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0502200	Birim Central- Akim Oda						
Use of goods and services								234,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management						234,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						142,800
Output	0001	Revenue of the assembly improved by 2018			Yr.1	Yr.2	Yr.3	142,800
Activity	616908	Establishment of revenue data base and computerisation of IGF phase I			1	1	1	82,000
Use of goods and services								82,000
22108 Consulting Services								82,000
2210802 External Consultants Fees								82,000
Activity	616909	Undertake social accountability exercise			1.0	1.0	1.0	60,800
Use of goods and services								60,800
22108 Consulting Services								60,800
2210802 External Consultants Fees								60,800
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						91,200
Output	0001	Revenue of the assembly improved by 2018			Yr.1	Yr.2	Yr.3	91,200
Activity	616910	Design website for the assembly and network computers.			1	1	1	91,200
Use of goods and services								91,200
22108 Consulting Services								91,200
2210802 External Consultants Fees								91,200
Non Financial Assets								1,115,866
Objective	010201	2.1 Improve fiscal revenue mobilization and management						1,115,866
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						1,115,866
Output	0001	Revenue of the assembly improved by 2018			Yr.1	Yr.2	Yr.3	1,115,866
Activity	616907	Construction of markets in the municipality			1	1	1	1,115,866
Fixed assets								1,115,866
31113 Other structures								1,115,866
3111304 Markets								1,115,866
Total Cost Centre								5,923,632

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		90,000
Function Code	70980	Education n.e.c			
Organisation	1690302000	Birim Central Municipal - Akim Oda Education, Youth and Sports Education			
Location Code	0502200	Birim Central- Akim Oda			
Other expense					90,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			90,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels			90,000
Output	0001	Learning and teaching facilities improved by end of 2018	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616909	Scholarship and bursaries for brilliant and needy students.	1.0	1.0	1.0
Miscellaneous other expense					90,000
28210 General Expenses					90,000
2821010 Contributions					30,000
2821012 Scholarship/Awards					60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding			456,485
Function Code	70980	Education n.e.c						
Organisation	1690302000	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_						
Location Code	0502200	Birim Central- Akim Oda						
Use of goods and services								5,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						5,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						5,000
Output	0001	Learning and teaching facilities improved by end of 2018			Yr.1	Yr.2	Yr.3	5,000
Activity	616905	Organize STME clinic in the municipality annually.			1	1	1	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
Other expense								55,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						55,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						55,000
Output	0001	Learning and teaching facilities improved by end of 2018			Yr.1	Yr.2	Yr.3	55,000
Activity	616904	Organize best tescher award annually.			1	1	1	15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821022 National Awards								15,000
Activity	616908	Support municipal sport festivals annually.			1	1	1	10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821010 Contributions								10,000
Activity	616909	Scholarship and bursaries for brilliant and needy students.			1	1	1	30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821012 Scholarship/Awards								30,000
Non Financial Assets								396,485
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						396,485
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						396,485
Output	0001	Learning and teaching facilities improved by end of 2018			Yr.1	Yr.2	Yr.3	396,485
Activity	616902	Construction of 3 unit classroom block, Asibirem.			1	1	1	186,485
Fixed assets								186,485
31112 Nonresidential buildings								186,485
3111205 School Buildings								186,485
Activity	616906	Completion of teachers quarters at suponso			1	1	1	60,000
Fixed assets								60,000
31111 Dwellings								60,000
3111103 Bungalows/Flats								60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	616907	Completion of 6-unit classroom block at Apinto primary.	1.0	1.0	1.0	150,000
Fixed assets						150,000
31112 Nonresidential buildings						150,000
3111205 School Buildings						150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70980	Education n.e.c				198,000
Organisation	1690302000	Birim Central Municipal - Akim Oda_ Education, Youth and Sports_ Education_				
Location Code	0502200	Birim Central- Akim Oda				

Non Financial Assets 198,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				198,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				198,000
Output	0001	Learning and teaching facilities improved by end of 2018	Yr.1	Yr.2	Yr.3	198,000
			1	1	1	
Activity	616901	Construction of 7 unit classroom block with ancillary facilities for L/A school and rehabilitation of 2-unit classroom block for R/C primary school.	1.0	1.0	1.0	198,000

Fixed assets						198,000
31112 Nonresidential buildings						198,000
3111205 School Buildings						198,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				Total By Funding
Function Code	70980	Education n.e.c				708,063
Organisation	1690302000	Birim Central Municipal - Akim Oda_ Education, Youth and Sports_ Education_				
Location Code	0502200	Birim Central- Akim Oda				

Non Financial Assets 708,063

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				708,063
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				708,063
Output	0001	Learning and teaching facilities improved by end of 2018	Yr.1	Yr.2	Yr.3	708,063
			1	1	1	
Activity	616903	Construction of 1no.3storey 200 bed hostel phase I.	1.0	1.0	1.0	298,063

Fixed assets						298,063
31112 Nonresidential buildings						298,063
3111205 School Buildings						298,063

Activity	616911	Completion of 1no.3 storey 200 bed hostel phase II.	1.0	1.0	1.0	410,000
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Fixed assets						410,000
31112 Nonresidential buildings						410,000
3111205 School Buildings						410,000

Total Cost Centre 1,452,548

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 25,000
Function Code	70721	General Medical services (IS)						
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services 25,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						25,000
National Strategy	6040608	4.6.8 Strengthen Integrated Disease Surveillance and Response (IDRS) at all levels and impement fully the International Health Regulations (IHR)						25,000
Output	0001	Strengthen health promotion, prevention and rehabilitation by end of 2018	Yr.1	Yr.2	Yr.3			25,000
Activity	616906	Food vendors screen exercise	1	1	1			25,000

Use of goods and services								25,000
22101	Materials - Office Supplies							25,000
2210104	Medical Supplies							25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 309,921
Function Code	70721	General Medical services (IS)						
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services 20,000

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						20,000
National Strategy	6040608	4.6.8 Strengthen Integrated Disease Surveillance and Response (IDRS) at all levels and impement fully the International Health Regulations (IHR)						20,000
Output	0001	Strengthen health promotion, prevention and rehabilitation by end of 2018	Yr.1	Yr.2	Yr.3			20,000
Activity	616901	Support for Immunization	1	1	1			20,000

Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210104	Medical Supplies							20,000

Non Financial Assets 289,921

Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						289,921
National Strategy	6040608	4.6.8 Strengthen Integrated Disease Surveillance and Response (IDRS) at all levels and impement fully the International Health Regulations (IHR)						289,921
Output	0001	Strengthen health promotion, prevention and rehabilitation by end of 2018	Yr.1	Yr.2	Yr.3			289,921
Activity	616904	Construction of CHPS compound at Suponso.	1	1	1			152,300

Fixed assets								152,300
31112	Nonresidential buildings							152,300
3111202	Clinics							152,300

Activity	616905	Construction of CHPS compound at Yaw Donkor.	1.0	1.0	1.0			137,621
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Fixed assets								137,621
31112	Nonresidential buildings							137,621
3111202	Clinics							137,621

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG			Total By Funding	252,485
Function Code	70721	General Medical services (IS)				
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern				
Location Code	0502200	Birim Central- Akim Oda				
Non Financial Assets						252,485
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				252,485
National Strategy	6040608	4.6.8 Strengthen Integrated Disease Surveillance and Response (IDRS) at all levels and impement fully the International Health Regulations (IHR)				252,485
Output	0001	Strengthen health promotion, prevention and rehabilitation by end of 2018	Yr.1	Yr.2	Yr.3	252,485
Activity	616902	Construction of a theater at Oda Gov't Hospital.	1.0	1.0	1.0	252,485
Fixed assets						252,485
31112 Nonresidential buildings						252,485
3111251 WIP Hospitals						252,485
Total Cost Centre						587,406

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						543,868
Organisation	1690402001	Birim Central Municipal - Akim Oda_Health_Environmental Health Unit_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

								Compensation of employees [GFS]	543,868
Objective	000000	Compensation of Employees						543,868	
National Strategy	0000000	Compensation of Employees						543,868	
Output	0000				Yr.1	Yr.2	Yr.3	543,868	
					0	0	0		
Activity	000000				0.0	0.0	0.0	543,868	

Wages and Salaries		481,299
21110	Established Position	481,299
2111001	Established Post	481,299
Social Contributions		62,569
21210	Actual social contributions [GFS]	62,569
2121001	13% SSF Contribution	62,569

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				285,000
Function Code	70740	Public health services						
Organisation	1690402001	Birim Central Municipal - Akim Oda_Health_Environmental Health Unit_Eastern						
Location Code	0502200	Birim Central- Akim Oda						
Use of goods and services								210,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities						210,000
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities						70,000
Output	0001	To improve environmental sanitation facilities by end of 2018		Yr.1	Yr.2	Yr.3		70,000
Activity	616910	Disilting of drains		1	1	1		70,000
Use of goods and services								70,000
22102 Utilities								70,000
2210205 Sanitation Charges								70,000
National Strategy	5090908	9.9.8 Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns						120,000
Output	0002	4 no. refuse dump evacuated by 2018		Yr.1	Yr.2	Yr.3		120,000
Activity	616901	evacuation of refuse dump		1	1	1		120,000
Use of goods and services								120,000
22102 Utilities								120,000
2210205 Sanitation Charges								120,000
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						20,000
Output	0003	Incorporate hygiene education in all water and sanitation delivery programmes by end of 2018		Yr.1	Yr.2	Yr.3		20,000
Activity	616901	Support for MWST activities.		1	1	1		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210709 Allowances								20,000
Other expense								25,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities						25,000
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities						25,000
Output	0001	To improve environmental sanitation facilities by end of 2018		Yr.1	Yr.2	Yr.3		25,000
Activity	616903	Procurement of 3No. Communal refuse storage container.		1	1	1		25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821017 Refuse Lifting Expenses								25,000
Non Financial Assets								50,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities						50,000
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities						50,000
Output	0002	4 no. refuse dump evacuated by 2018		Yr.1	Yr.2	Yr.3		50,000
Activity	616902	Rehabilitation of KVIPs/Aqua Privy toilet in the municipality.		1	1	1		50,000
Fixed assets								50,000
31113 Other structures								50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

3111303 Toilets					50,000
Amount (GH¢)					
Institution	01	General Government of Ghana Sector			
Funding	14010	UDG			Total By Funding
Function Code	70740	Public health services			409,362
Organisation	1690402001	Birim Central Municipal - Akim Oda_Health_Environmental Health Unit_Eastern			
Location Code	0502200	Birim Central- Akim Oda			
Use of goods and services					100,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			100,000
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities			100,000
Output	0001	To improve environmental sanitation facilities by end of 2018			100,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	616902	Addressing environmental and social safeguards issues provision for project design and construction supervision.			100,000
		1.0	1.0	1.0	
Use of goods and services					100,000
22112 Emergency Services					100,000
2211203 Emergency Works					100,000
Non Financial Assets					309,362
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			309,362
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities			309,362
Output	0001	To improve environmental sanitation facilities by end of 2018			309,362
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	616901	Rehabilitation of slaughter house/meatshop at akim oda.			309,362
		1.0	1.0	1.0	
Fixed assets					309,362
31112 Nonresidential buildings					309,362
3111206 Slaughter House					309,362
Total Cost Centre					1,238,231

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i>
Function Code	70421	Agriculture cs			107,560
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture Eastern			
Location Code	0502200	Birim Central- Akim Oda			
Compensation of employees [GFS]					107,560
Objective	000000	Compensation of Employees			107,560
National Strategy	0000000	Compensation of Employees			107,560
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					107,560
Wages and Salaries					107,560
	21110	Established Position			107,560
	2111001	Established Post			107,560

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total By Funding			399,110
Function Code	70421	Agriculture cs				
Organisation	169060001	Birim Central Municipal - Akim Oda_Agriculture Eastern				
Location Code	0502200	Birim Central- Akim Oda				
Compensation of employees [GFS]						377,058
Objective	000000	Compensation of Employees				377,058
National Strategy	0000000	Compensation of Employees				377,058
Output	0000		Yr.1	Yr.2	Yr.3	377,058
			0	0	0	
Activity	000000		0.0	0.0	0.0	377,058
Wages and Salaries						327,386
21110 Established Position						327,386
2111001 Established Post						327,386
Social Contributions						49,672
21210 Actual social contributions [GFS]						49,672
2121001 13% SSF Contribution						49,672
Use of goods and services						16,900
Objective	030102	1.2. Improve science, technology and innovation application				9,555
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production				2,603
Output	0001	Ensure food security and emergency preparedness by end of 2018	Yr.1	Yr.2	Yr.3	1,443
			1	1	1	
Activity	616901	Training of AEA's in post harvest handling tech. for vegetables and fruits, cereals and root	1.0	1.0	1.0	355
Use of goods and services						355
22107 Training - Seminars - Conferences						355
2210701 Training Materials						355
Activity	616902	Train and resource selected households to diversify their income through non-traditional farming and value chain promotion	1.0	1.0	1.0	320
Use of goods and services						320
22107 Training - Seminars - Conferences						320
2210701 Training Materials						320
Activity	616904	educate and train consumers (target households) on appropriate food combination of available food to improve nutrition.	1.0	1.0	1.0	375
Use of goods and services						375
22107 Training - Seminars - Conferences						375
2210701 Training Materials						375
Activity	616907	The municipal assembly to facilitate the establishment a six month supply of food strategy stock (maize, sorghum, gari etc.) during peak season to ensure food availability.	1.0	1.0	1.0	392
Use of goods and services						392
22107 Training - Seminars - Conferences						392
2210701 Training Materials						392
Output	0004	Science and technology applied in food and agricultural development by end of 2018	Yr.1	Yr.2	Yr.3	1,160
Activity	616914	Intensify the use of mass communication system, and electronic media for extension delivery (radio programmes, information vans, posters etc).	1.0	1.0	1.0	528
Use of goods and services						528
22107 Training - Seminars - Conferences						528
2210701 Training Materials						528
Activity	616916	Build capacity and resource agriculture extension agents to intensify home & farm visits and monitor & evaluate new technology transfers	1.0	1.0	1.0	633
Use of goods and services						633

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

		22107 Training - Seminars - Conferences					633
		2210710 Staff Development					633
National Strategy	3010202	1.2.2 Improve the effectiveness of Research-Extension-Farmer Linkages (REFLs) and integrate the concept into the agriculture research system to increase participation of end users in technology development					1,336
Output	0001	Ensure food security and emergency preparedness by end of 2018	Yr.1	Yr.2	Yr.3		887
			1	1	1		
Activity	616903	Intensify field demonstrations/field days/study tours to targeted farmers	1.0	1.0	1.0		437
		Use of goods and services					437
		22107 Training - Seminars - Conferences					437
		2210701 Training Materials					437
Activity	616906	Train food processors in value addition (value chain concept, packaging, branding, quality control, environmental hygiene etc.) across the municipal to build their capacity.	1.0	1.0	1.0		450
		Use of goods and services					450
		22107 Training - Seminars - Conferences					450
		2210701 Training Materials					450
Output	0002	Improve growth in income of farmers by end of 2018	Yr.1	Yr.2	Yr.3		448
			1	1	1		
Activity	616910	Introduce sustainable programmes for vaccinations and prophylactic treatments for all livestock.	1.0	1.0	1.0		448
		Use of goods and services					448
		22107 Training - Seminars - Conferences					448
		2210701 Training Materials					448
National Strategy	3010203	1.2.3 Strengthen coordination and collaboration between research institutions, locally and international, to improve cost-effectiveness of research					618
Output	0004	Science and technology applied in food and agricultural development by end of 2018	Yr.1	Yr.2	Yr.3		618
Activity	616919	Organise interface meeting between farmers/producers, processors, marketers and fabricators to effectively and efficiently mainstream research extension linkages in to the agriculture sector.	1.0	1.0	1.0		618
		Use of goods and services					618
		22108 Consulting Services					618
		2210803 Other Consultancy Expenses					618
National Strategy	3010204	1.2.4 Develop sustained funding mechanisms for research and transfer of research findings					800
Output	0003	Increase competitiveness and enhanced integration into domestic and international markets by end of 2018	Yr.1	Yr.2	Yr.3		478
Activity	616913	Provide timely and adequate market information to help fair distribution of commodities and promote fair price fixing.	1.0	1.0	1.0		478
		Use of goods and services					478
		22107 Training - Seminars - Conferences					478
		2210701 Training Materials					478
Output	0004	Science and technology applied in food and agricultural development by end of 2018	Yr.1	Yr.2	Yr.3		322
Activity	616920	Introduce sustainable programmes of vaccinations and prophylactic treatments for all livestock	1.0	1.0	1.0		322
		Use of goods and services					322
		22107 Training - Seminars - Conferences					322
		2210701 Training Materials					322
National Strategy	3010205	1.2.5 Promote demand-driven agriculture policy research and utilisation					1,645
Output	0002	Improve growth in income of farmers by end of 2018	Yr.1	Yr.2	Yr.3		1,295
			1	1	1		
Activity	616908	Train targeted households to identify and develop value chain for local product/ commodities.	1.0	1.0	1.0		678
		Use of goods and services					678
		22107 Training - Seminars - Conferences					678
		2210701 Training Materials					678
Activity	616909	Provision of adequate and effective extension knowledge in livestock management, record keeping and basic financial management to men and women farmers.	1.0	1.0	1.0		617
		Use of goods and services					617
		22108 Consulting Services					617

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

		2210805 Consultants Materials and Consumables							617
Output	0003	Increase competitiveness and enhanced integration into domestic and international markets by end of 2018	Yr.1	Yr.2	Yr.3				350
Activity	616912	Promote the adoption of grading and standardization system for all commodities for both domestic and export market	1.0	1.0	1.0				350
		Use of goods and services							350
		22108 Consulting Services							350
		2210805 Consultants Materials and Consumables							350
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research							1,328
Output	0004	Science and technology applied in food and agricultural development by end of 2018	Yr.1	Yr.2	Yr.3				1,328
Activity	616917	Build capacity and resource municipal agric officers and municipal director to effectively and efficiently supervised, plan, coordinate, monitor & evaluate new technology transfers and field work and all programs.	1.0	1.0	1.0				552
		Use of goods and services							552
		22107 Training - Seminars - Conferences							552
		2210710 Staff Development							552
Activity	616918	Train selected farmers in the development, operation and maintenance of recommended small scale irrigation technologies throughout the municipality.	1.0	1.0	1.0				776
		Use of goods and services							776
		22107 Training - Seminars - Conferences							776
		2210701 Training Materials							776
National Strategy	3010207	1.2.7 Promote demand-driven research in the development and industrial use of local staples and livestock							1,225
Output	0001	Ensure food security and emergency preparedness by end of 2018	Yr.1	Yr.2	Yr.3				493
Activity	616905	Train farmers to build silos from local materials. Train FBO's, farmers groups and other stakeholders to warehouse grains during the peak season.	1.0	1.0	1.0				493
		Use of goods and services							493
		22107 Training - Seminars - Conferences							493
		2210701 Training Materials							493
Output	0002	Improve growth in income of farmers by end of 2018	Yr.1	Yr.2	Yr.3				425
Activity	616911	Train and support 40 farmers annually on non-traditional commodities - bee keeping, snail and mushroom farming, etc. to diversify their income sources.	1.0	1.0	1.0				425
		Use of goods and services							425
		22107 Training - Seminars - Conferences							425
		2210701 Training Materials							425
Output	0004	Science and technology applied in food and agricultural development by end of 2018	Yr.1	Yr.2	Yr.3				306
Activity	616915	Train farmers in integrated aquaculture technologies (valley bottom rice & aquaculture production, etc.)	1.0	1.0	1.0				306
		Use of goods and services							306
		22107 Training - Seminars - Conferences							306
		2210701 Training Materials							306
Objective	030105	1.5. Improve institutional coordination for agriculture development							5,275
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							576
Output	0001	Improve institutional coordination by end of 2018	Yr.1	Yr.2	Yr.3				576
Activity	616904	Organise stakeholders forum (farmers/producers, processors, marketers, consumers, industry, cso & ngo, financial institutions etc.) to deliberate and collectively plan to improve agricultural production and all its linkages	1.0	1.0	1.0				576
		Use of goods and services							576
		22107 Training - Seminars - Conferences							576
		2210701 Training Materials							576
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies							4,699
Output	0001	Improve institutional coordination by end of 2018	Yr.1	Yr.2	Yr.3				4,699

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	616902	Invest in building capacity and resources of the department's staff in modern information & communication technologies and building & maintaining agriculture information database.	1.0	1.0	1.0	4,134
Use of goods and services						
	22107	Training - Seminars - Conferences				4,134
	2210710	Staff Development				4,134
Activity	616903	Organise research extension liaison committee (RECL) meetings between farmers research institutions, agric officers, the private sector, etc, to improve stakeholders and institutional coordination.	1.0	1.0	1.0	565
Use of goods and services						
	22108	Consulting Services				565
	2210803	Other Consultancy Expenses				565
Objective	030802	8.2 Ensure sustainable management of natural resources				2,069
National Strategy	3080202	8.2.2 Introduce and enforce economic instruments for environmental management				2,069
Output	0001	Natural resources well managed by 2018	Yr.1	Yr.2	Yr.3	2,069
			1	1	1	
Activity	616901	Train farmers, FBOs and farmer groups on safe and efficient use of agro-chemicals.	1.0	1.0	1.0	426
Use of goods and services						
	22107	Training - Seminars - Conferences				426
	2210701	Training Materials				426
Activity	616902	Organise erosion control and prevention campaign involving all stake holders across the mun. to prevent and check erosion in the communities and farmlands.	1.0	1.0	1.0	232
Use of goods and services						
	22107	Training - Seminars - Conferences				232
	2210701	Training Materials				232
Activity	616903	Train and build the capacity of farmers on alternative, sustainable and environmentally friendly fertilization. (organize fertilizers, compost, manure, etc.)	1.0	1.0	1.0	348
Use of goods and services						
	22107	Training - Seminars - Conferences				348
	2210701	Training Materials				348
Activity	616904	Train and support small scale processors to use highly efficient smokless oven to reduce pollution & production cost and prevent health disorders associated with smoke across the municipal.	1.0	1.0	1.0	1,063
Use of goods and services						
	22107	Training - Seminars - Conferences				1,063
	2210701	Training Materials				1,063
Other expense						5,152
Objective	030105	1.5. Improve institutional coordination for agriculture development				5,152
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				5,152
Output	0001	Improve institutional coordination by end of 2018	Yr.1	Yr.2	Yr.3	5,152
Activity	616901	Hold annual farmers day celebrations and all itslinked activities to recognised and involved all stakeholders participation	1.0	1.0	1.0	5,152
Miscellaneous other expense						
	28210	General Expenses				5,152
	2821022	National Awards				5,152

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						8,000
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture	Eastern					
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services **8,000**

Objective	030102	1.2. Improve science, technology and innovation application						8,000
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research						8,000
Output	0005	Agric department supported financially to undertake its activities by 2018						8,000
Activity	616901	Logistics support to agric department-MA		Yr.1	Yr.2	Yr.3		8,000

Use of goods and services								8,000
22112	Emergency Services							8,000
2211203	Emergency Works							8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						15,000
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture	Eastern					
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services **15,000**

Objective	030102	1.2. Improve science, technology and innovation application						15,000
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research						15,000
Output	0005	Agric department supported financially to undertake its activities by 2018						15,000
Activity	616901	Logistics support to agric department-MA		Yr.1	Yr.2	Yr.3		15,000

Use of goods and services								15,000
22112	Emergency Services							15,000
2211203	Emergency Works							15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70421	Agriculture cs				51,339
Organisation	1690600001	Birim Central Municipal - Akim Oda Agriculture Eastern				
Location Code	0502200	Birim Central- Akim Oda				
Use of goods and services						39,339
Objective	030102	1.2. Improve science, technology and innovation application				22,256
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production				6,063
Output	0001	Ensure food security and emergency preparedness by end of 2018				3,360
Activity	616901	Training of AEAs in post harvest handling tech. for vegetables and fruits, cereals and root	Yr.1	Yr.2	Yr.3	828
			1	1	1	
Use of goods and services						828
	22107	Training - Seminars - Conferences				828
	2210701	Training Materials				828
Activity	616902	Train and resource selected households to diversify their income through non-traditional farming and value chain promotion	1.0	1.0	1.0	745
Use of goods and services						745
	22107	Training - Seminars - Conferences				745
	2210701	Training Materials				745
Activity	616904	educate and train consumers (target households) on appropriate food combination of available food to improve nutrition.	1.0	1.0	1.0	874
Use of goods and services						874
	22107	Training - Seminars - Conferences				874
	2210701	Training Materials				874
Activity	616907	The municipal assembly to facilitate the establishment a six month supply of food strategy stock (maize, sorghum, gari etc.) during peak season to ensure food availability.	1.0	1.0	1.0	914
Use of goods and services						914
	22107	Training - Seminars - Conferences				914
	2210701	Training Materials				914
Output	0004	Science and technology applied in food and agricultural development by end of 2018	Yr.1	Yr.2	Yr.3	2,702
Activity	616914	Intensify the use of mass communication system, and electronic media for extension delivery (radio programmes, information vans, posters etc).	1.0	1.0	1.0	1,229
Use of goods and services						1,229
	22107	Training - Seminars - Conferences				1,229
	2210701	Training Materials				1,229
Activity	616916	Build capacity and resource agriculture extension agents to intensify home & farm visits and monitor & evaluate new technology transfers	1.0	1.0	1.0	1,474
Use of goods and services						1,474
	22107	Training - Seminars - Conferences				1,474
	2210710	Staff Development				1,474
National Strategy	3010202	1.2.2 Improve the effectiveness of Research-Extension-Farmer Linkages (REFLs) and integrate the concept into the agriculture research system to increase participation of end users in technology development				3,111
Output	0001	Ensure food security and emergency preparedness by end of 2018				2,066
Activity	616903	Intensify field demonstrations/field days/study tours to targeted farmers	1.0	1.0	1.0	1,018
Use of goods and services						1,018
	22107	Training - Seminars - Conferences				1,018
	2210701	Training Materials				1,018
Activity	616906	Train food processors in value addition (value chain concept, packaging, branding, quality control, environmental hygiene etc.) across the municipal to build their capacity.	1.0	1.0	1.0	1,049
Use of goods and services						1,049
	22107	Training - Seminars - Conferences				1,049

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

2210701 Training Materials						1,049
Output	0002	Improve growth in income of farmers by end of 2018	Yr.1	Yr.2	Yr.3	1,045
			1	1	1	
Activity	616910	Introduce sustainable programmes for vaccinations and prophylactic treatments for all livestock.	1.0	1.0	1.0	1,045
Use of goods and services						1,045
22107 Training - Seminars - Conferences						1,045
2210701 Training Materials						1,045
National Strategy	3010203	1.2.3 Strengthen coordination and collaboration between research institutions, locally and international, to improve cost-effectiveness of research				1,440
Output	0004	Science and technology applied in food and agricultural development by end of 2018	Yr.1	Yr.2	Yr.3	1,440
Activity	616919	Organise interface meeting between farmers/producers, processors, marketers and fabricators to effectively and efficiently mainstream research extension linkages in to the agriculture sector.	1.0	1.0	1.0	1,440
Use of goods and services						1,440
22108 Consulting Services						1,440
2210803 Other Consultancy Expenses						1,440
National Strategy	3010204	1.2.4 Develop sustained funding mechanisms for research and transfer of research findings				1,864
Output	0003	Increase competitiveness and enhanced integration into domestic and international markets by end of 2018	Yr.1	Yr.2	Yr.3	1,114
Activity	616913	Provide timely and adequate market information to help fair distribution of commodities and promote fair price fixing.	1.0	1.0	1.0	1,114
Use of goods and services						1,114
22107 Training - Seminars - Conferences						1,114
2210701 Training Materials						1,114
Output	0004	Science and technology applied in food and agricultural development by end of 2018	Yr.1	Yr.2	Yr.3	750
Activity	616920	Introduce sustainable programmes of vaccinations and prophylactic treatments for all livestock	1.0	1.0	1.0	750
Use of goods and services						750
22107 Training - Seminars - Conferences						750
2210701 Training Materials						750
National Strategy	3010205	1.2.5 Promote demand-driven agriculture policy research and utilisation				3,832
Output	0002	Improve growth in income of farmers by end of 2018	Yr.1	Yr.2	Yr.3	3,017
			1	1	1	
Activity	616908	Train targeted households to identify and develop value chain for local product/ commodities.	1.0	1.0	1.0	1,580
Use of goods and services						1,580
22107 Training - Seminars - Conferences						1,580
2210701 Training Materials						1,580
Activity	616909	Provision of adequate and effective extension knowledge in livestock management, record keeping and basic financial management to men and women farmers.	1.0	1.0	1.0	1,437
Use of goods and services						1,437
22108 Consulting Services						1,437
2210805 Consultants Materials and Consumables						1,437
Output	0003	Increase competitiveness and enhanced integration into domestic and international markets by end of 2018	Yr.1	Yr.2	Yr.3	815
Activity	616912	Promote the adoption of grading and standardization system for all commodities for both domestic and export market	1.0	1.0	1.0	815
Use of goods and services						815
22108 Consulting Services						815
2210805 Consultants Materials and Consumables						815
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research				3,094
Output	0004	Science and technology applied in food and agricultural development by end of 2018	Yr.1	Yr.2	Yr.3	3,094
Activity	616917	Build capacity and resource municipal agric officers and municipal director to effectively and efficiently supervised, plan, coordinate , monitor & evaluate new technology transfers and field work and all programs.	1.0	1.0	1.0	1,286
Use of goods and services						1,286

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	22107	Training - Seminars - Conferences							1,286
	2210710	Staff Development							1,286
Activity	616918	Train selected farmers in the development, operation and maintenance of recommended small scale irrigation technologies throughout the municipality.	1.0	1.0	1.0				1,808
		Use of goods and services							1,808
	22107	Training - Seminars - Conferences							1,808
	2210701	Training Materials							1,808
National Strategy	3010207	1.2.7 Promote demand-driven research in the development and industrial use of local staples and livestock							2,852
Output	0001	Ensure food security and emergency preparedness by end of 2018	Yr.1	Yr.2	Yr.3				1,149
			1	1	1				
Activity	616905	Train farmers to build silos from local materials. Train FBO's, farmers groups and other stakeholders to warehouse grains during the peak season.	1.0	1.0	1.0				1,149
		Use of goods and services							1,149
	22107	Training - Seminars - Conferences							1,149
	2210701	Training Materials							1,149
Output	0002	Improve growth in income of farmers by end of 2018	Yr.1	Yr.2	Yr.3				990
			1	1	1				
Activity	616911	Train and support 40 farmers annually on non-traditional commodities - bee keeping, snail and mushroom farming, etc. to diversify their income sources.	1.0	1.0	1.0				990
		Use of goods and services							990
	22107	Training - Seminars - Conferences							990
	2210701	Training Materials							990
Output	0004	Science and technology applied in food and agricultural development by end of 2018	Yr.1	Yr.2	Yr.3				713
Activity	616915	Train farmers in integrated aquaculture technologies (valley bottom rice & aquaculture production, etc.)	1.0	1.0	1.0				713
		Use of goods and services							713
	22107	Training - Seminars - Conferences							713
	2210701	Training Materials							713
Objective	030105	1.5. Improve institutional coordination for agriculture development							12,264
National Strategy	3010502	1.5.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							1,342
Output	0001	Improve institutional coordination by end of 2018	Yr.1	Yr.2	Yr.3				1,342
Activity	616904	Organise stakeholders forum (farmers/producers, processors, marketers, consumers, industry, cso & ngo, financial institutions etc.) to deliberate and collectively plan to improve agricultural production and all its linkages	1.0	1.0	1.0				1,342
		Use of goods and services							1,342
	22107	Training - Seminars - Conferences							1,342
	2210701	Training Materials							1,342
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies							10,922
Output	0001	Improve institutional coordination by end of 2018	Yr.1	Yr.2	Yr.3				10,922
Activity	616902	Invest in building capacity and resources of the department's staff in modern information & communication technologies and building & maintaining agriculture information database.	1.0	1.0	1.0				9,630
		Use of goods and services							9,630
	22107	Training - Seminars - Conferences							9,630
	2210710	Staff Development							9,630
Activity	616903	Organise research extension liaison committee (RECL) meetings between farmers research institutions, agric officers, the private sector, etc. to improve stakeholders and institutional coordination.	1.0	1.0	1.0				1,292
		Use of goods and services							1,292
	22108	Consulting Services							1,292
	2210803	Other Consultancy Expenses							1,292
Objective	030802	8.2 Ensure sustainable management of natural resources							4,819
National Strategy	3080202	8.2.2 Introduce and enforce economic instruments for environmental management							4,819
Output	0001	Natural resources well managed by 2018	Yr.1	Yr.2	Yr.3				4,819
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	616901	Train farmers, FBOs and farmer groups on safe and efficient use of agro-chemicals.	1.0	1.0	1.0	993
Use of goods and services						993
	22107	Training - Seminars - Conferences				993
	2210701	Training Materials				993
Activity	616902	Organise erosion control and prevention campaign involving all stake holders across the mun. to prevent and check erosion in the communities and farmlands.	1.0	1.0	1.0	540
Use of goods and services						540
	22107	Training - Seminars - Conferences				540
	2210701	Training Materials				540
Activity	616903	Train and build the capacity of farmers on alternative, sustainable and environmentally friendly fertilization. (organize fertilizers, compost, manure, etc.)	1.0	1.0	1.0	811
Use of goods and services						811
	22107	Training - Seminars - Conferences				811
	2210701	Training Materials				811
Activity	616904	Train and support small scale processors to use highly efficient smokless oven to reduce pollution & production cost and prevent health disorders associated with smoke across the municipal.	1.0	1.0	1.0	2,475
Use of goods and services						2,475
	22107	Training - Seminars - Conferences				2,475
	2210701	Training Materials				2,475
Other expense						12,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				12,000
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				12,000
Output	0001	Improve institutional coordination by end of 2018	Yr.1	Yr.2	Yr.3	12,000
Activity	616901	Hold annual farmers day celebrations and all itslinked activities to recognised and involved all stakeholders participation	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
	28210	General Expenses				12,000
	2821022	National Awards				12,000
Total Cost Centre						581,009

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 95,571
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1690702001	Birim Central Municipal - Akim Oda Physical Planning Town and Country Planning Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Compensation of employees [GFS]								93,217
Objective	000000	Compensation of Employees						93,217
National Strategy	0000000	Compensation of Employees						93,217
Output	0000			Yr.1	Yr.2	Yr.3		93,217
				0	0	0		
Activity	000000			0.0	0.0	0.0		93,217
		Wages and Salaries						93,217
	21110	Established Position						93,217
	2111001	Established Post						93,217

Use of goods and services								2,355
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,355
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						813
Output	0001	Provide a framework for a well coordinated approach towards urban development by end of 2018		Yr.1	Yr.2	Yr.3		813
				1	1	1		
Activity	616901	Prepare Structure Plans for communities in the Municipal		1.0	1.0	1.0		813
		Use of goods and services						813
	22105	Travel - Transport						813
	2210503	Fuel & Lubricants - Official Vehicles						813
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country						1,542
Output	0003	Two number radio programes on spatial planning organised by 2018.		Yr.1	Yr.2	Yr.3		1,542
				1	1	1		
Activity	616901	Logistisc and others		1.0	1.0	1.0		1,542
		Use of goods and services						1,542
	22101	Materials - Office Supplies						742
	2210103	Refreshment Items						742
	22105	Travel - Transport						800
	2210503	Fuel & Lubricants - Official Vehicles						800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			6,200
Organisation	1690702001	Birim Central Municipal - Akim Oda Physical Planning Town and Country Planning Eastern			
Location Code	0502200	Birim Central- Akim Oda			
Use of goods and services					6,200
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			6,200
National Strategy	5051105	5.11.5 Develop and equip local academic institutions to produce the needed human resource capacity in the energy sector			4,000
Output	0002	Town and country planning supported financially by 2018	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616901	Support to town and country planning-MA	1.0	1.0	1.0
Use of goods and services					4,000
22112 Emergency Services					4,000
2211203 Emergency Works					4,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development			2,200
Output	0001	Provide a framework for a well coordinated approach towards urban development by end of 2018	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	616901	Prepare Structure Plans for communities in the Municipal	1.0	1.0	1.0
Use of goods and services					2,200
22101 Materials - Office Supplies					2,200
2210101 Printed Material & Stationery					2,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 60,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1690702001	Birim Central Municipal - Akim Oda Physical Planning Town and Country Planning Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services 60,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						60,000
National Strategy	5051105	5.11.5 Develop and equip local academic institutions to produce the needed human resource capacity in the energy sector						20,000
Output	0002	Town and country planning supported financially by 2018	Yr.1	Yr.2	Yr.3			20,000
Activity	616901	Support to town and country planning-MA	1	1	1			20,000

Use of goods and services								20,000
22112	Emergency Services							20,000
2211203	Emergency Works							20,000

National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						40,000
Output	0001	Provide a framework for a well coordinated approach towards urban development by end of 2018	Yr.1	Yr.2	Yr.3			40,000
Activity	616901	Prepare Structure Plans for communities in the Municipal	1	1	1			20,000

Use of goods and services								20,000
22108	Consulting Services							20,000
2210801	Local Consultants Fees							20,000

Activity	616908	Street naming and property addressing issues.	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22108	Consulting Services							20,000
2210801	Local Consultants Fees							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DFD						Total By Funding 40,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1690702001	Birim Central Municipal - Akim Oda Physical Planning Town and Country Planning Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services 40,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						40,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						40,000
Output	0001	Provide a framework for a well coordinated approach towards urban development by end of 2018	Yr.1	Yr.2	Yr.3			40,000
Activity	616908	Street naming and property addressing issues.	1	1	1			40,000

Use of goods and services								40,000
22108	Consulting Services							40,000
2210801	Local Consultants Fees							40,000

Total Cost Centre 201,771

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	110,231
Function Code	71040	Family and children					
Organisation	1690802001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0502200	Birim Central- Akim Oda					

Compensation of employees [GFS]							106,005
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Objective	000000	Compensation of Employees					106,005
National Strategy	0000000	Compensation of Employees					106,005
Output	0000		Yr.1	Yr.2	Yr.3		106,005
			0	0	0		
Activity	000000		0.0	0.0	0.0		106,005

Wages and Salaries							94,475
21110	Established Position						94,475
2111001	Established Post						94,475
Social Contributions							11,530
21210	Actual social contributions [GFS]						11,530
2121001	13% SSF Contribution						11,530

Use of goods and services							1,145
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Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					1,145
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable					378
Output	0001	Make social protection effective by targeting the poor & vulnerable by end of 2018	Yr.1	Yr.2	Yr.3		378
Activity	616902	Conduct follow-up visits to children united with their families.	1.0	1.0	1.0		138

Use of goods and services							138
22105	Travel - Transport						138
2210509	Other Travel & Transportation						138

Activity	616916	Conduct follow up visit to registered PWDs.	1.0	1.0	1.0		100
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Use of goods and services							100
22105	Travel - Transport						100
2210509	Other Travel & Transportation						100

Activity	616921	Purchase of consumables	1.0	1.0	1.0		140
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Use of goods and services							140
22101	Materials - Office Supplies						140
2210101	Printed Material & Stationery						140

National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes					767
Output	0001	Make social protection effective by targeting the poor & vulnerable by end of 2018	Yr.1	Yr.2	Yr.3		767

Activity	616905	Register and supervise the operations of day care centres.	1.0	1.0	1.0		305
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Use of goods and services							305
22105	Travel - Transport						305
2210509	Other Travel & Transportation						305

Activity	616907	Conduct follow-up visits to child placed on custody.	1.0	1.0	1.0		104
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Use of goods and services							104
22105	Travel - Transport						104
2210509	Other Travel & Transportation						104

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	616910	Carry out follow-up visit to juvenile places on probation.	1.0	1.0	1.0	150
		Use of goods and services				150
	22105	Travel - Transport				150
	2210509	Other Travel & Transportation				150
Activity	616911	Carry follow up visit to discharged committed juveniles.	1.0	1.0	1.0	48
		Use of goods and services				48
	22105	Travel - Transport				48
	2210509	Other Travel & Transportation				48
Activity	616913	Monitor the activities of NGO's, CBO and others.	1.0	1.0	1.0	160
		Use of goods and services				160
	22105	Travel - Transport				160
	2210509	Other Travel & Transportation				160
Other expense						3,081
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				3,081
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable				1,907
Output	0001	Make social protection effective by targeting the poor & vulnerable by end of 2018	Yr.1	Yr.2	Yr.3	1,907
Activity	616901	Receive, care for (support) and united stranded children with their families.	1.0	1.0	1.0	250
		Miscellaneous other expense				250
	28210	General Expenses				250
	2821009	Donations				250
Activity	616903	Receive care for abandoned babies	1.0	1.0	1.0	300
		Miscellaneous other expense				300
	28210	General Expenses				300
	2821009	Donations				300
Activity	616904	Support fit persons to take care of children in need of care and support.	1.0	1.0	1.0	551
		Miscellaneous other expense				551
	28210	General Expenses				551
	2821009	Donations				551
Activity	616906	Conduct social enquiry report (SER) on child custody cases before the family tribunal.	1.0	1.0	1.0	150
		Miscellaneous other expense				150
	28210	General Expenses				150
	2821009	Donations				150
Activity	616908	Conduct and produce SER on juveniles in conflict with the law before the juvenile court.	1.0	1.0	1.0	180
		Miscellaneous other expense				180
	28210	General Expenses				180
	2821009	Donations				180
Activity	616915	Receive and register PWDs	1.0	1.0	1.0	76
		Miscellaneous other expense				76
	28210	General Expenses				76
	2821009	Donations				76
Activity	616917	Offer financial support to PWDs in the communities.	1.0	1.0	1.0	300
		Miscellaneous other expense				300
	28210	General Expenses				300
	2821009	Donations				300
Activity	616918	Conduct follow up visit to beneficiaries of the financial support.	1.0	1.0	1.0	100
		Miscellaneous other expense				100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	28210	General Expenses							100
	2821009	Donations							100
National Strategy	6080203	8.2.3 Build capacity for scaling up social protection interventions							974
Output	0001	Make social protection effective by targeting the poor & vulnerable by end of 2018	Yr.1	Yr.2	Yr.3				974
Activity	616909	Support 'vulnerable juvenile' committed to get into correctional institution.	1.0	1.0	1.0				190
		Miscellaneous other expense							190
	28210	General Expenses							190
	2821009	Donations							190
Activity	616914	Undertake public education on topical social issues (radio, durbars).	1.0	1.0	1.0				784
		Miscellaneous other expense							784
	28210	General Expenses							784
	2821009	Donations							784
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes							200
Output	0001	Make social protection effective by targeting the poor & vulnerable by end of 2018	Yr.1	Yr.2	Yr.3				200
Activity	616912	Investigate and produce social investigation report on organizations seeking registration with the assembly to operate as NGO	1.0	1.0	1.0				200
		Miscellaneous other expense							200
	28210	General Expenses							200
	2821009	Donations							200
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	71040	Family and children							
Organisation	1690802001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Social Welfare Eastern							
Location Code	0502200	Birim Central- Akim Oda							
									Total By Funding
									4,837
Use of goods and services									
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							4,837
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes							4,837
Output	0002	Social welfare department supported financially by 2018	Yr.1	Yr.2	Yr.3				4,837
Activity	616901	Support to Social welfare dept.-MA	1	1	1				4,837
		Use of goods and services							4,837
	22112	Emergency Services							4,837
	2211203	Emergency Works							4,837

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 15,000
Function Code	71040	Family and children						
Organisation	1690802001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Use of goods and services 10,000

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						10,000
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes						10,000
Output	0002	Social welfare department supported financially by 2018	Yr.1	Yr.2	Yr.3			10,000
Activity	616901	Support to Social welfare dept.-MA	1	1	1			10,000

Use of goods and services								10,000
22112	Emergency Services							10,000
2211203	Emergency Works							10,000

Other expense 5,000

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						5,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						5,000
Output	0001	Make social protection effective by targeting the poor & vulnerable by end of 2018	Yr.1	Yr.2	Yr.3			5,000
Activity	616918	Conduct follow up visit to beneficiaries of the financial support.	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821009	Donations							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						Total By Funding 64,722
Function Code	71040	Family and children						
Organisation	1690802001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

Social benefits [GFS] 64,722

Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						64,722
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						64,722
Output	0001	Make social protection effective by targeting the poor & vulnerable by end of 2018	Yr.1	Yr.2	Yr.3			64,722
Activity	616922	Establish disability fund	1.0	1.0	1.0			64,722

Social assistance benefits								64,722
27211	Social Assistance Benefits - Cash							64,722
2721101	Exempt for Aged, Antenat & Under 5 Years							64,722

Total Cost Centre 194,790

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11000				<i>Total By Funding</i>
Function Code	70620	Community Development			11,251
Organisation	1690803001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Eastern			
Location Code	0502200	Birim Central- Akim Oda			
Compensation of employees [GFS]					11,251
Objective	000000	Compensation of Employees			11,251
National Strategy	0000000	Compensation of Employees			11,251
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Social Contributions					11,251
21210 Actual social contributions [GFS]					11,251
2121001 13% SSF Contribution					11,251

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		90,771	
Function Code	70620	Community Development						
Organisation	1690803001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Community Development_Eastern						
Location Code	0502200	Birim Central- Akim Oda						
Compensation of employees [GFS]								86,545
Objective	000000	Compensation of Employees						86,545
National Strategy	0000000	Compensation of Employees						86,545
Output	0000		Yr.1	Yr.2	Yr.3			86,545
			0	0	0			
Activity	000000		0.0	0.0	0.0			86,545
Wages and Salaries								86,545
21110 Established Position								86,545
2111001 Established Post								86,545
Use of goods and services								1,250
Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety						1,250
National Strategy	7070301	7.3.1 Provide a regulatory environment conducive to women's economic activities						300
Output	0001	Promote women's access to economic opportunities & resources incl. property by end of 2018	Yr.1	Yr.2	Yr.3			300
Activity	616907	To monitor three adult literacy groups meetings.	1.0	1.0	1.0			150
Use of goods and services								150
22105 Travel - Transport								150
2210509 Other Travel & Transportation								150
Activity	616910	Follow ups	1.0	1.0	1.0			150
Use of goods and services								150
22105 Travel - Transport								150
2210509 Other Travel & Transportation								150
National Strategy	7070302	7.3.2 Develop entrepreneurial and technical skills of women and girls						950
Output	0001	Promote women's access to economic opportunities & resources incl. property by end of 2018	Yr.1	Yr.2	Yr.3			950
Activity	616904	Monitoring and evaluation of activities of women groups.	1.0	1.0	1.0			300
Use of goods and services								300
22105 Travel - Transport								300
2210509 Other Travel & Transportation								300
Activity	616909	Holding of community durbars in three communities	1.0	1.0	1.0			300
Use of goods and services								300
22105 Travel - Transport								300
2210509 Other Travel & Transportation								300
Activity	616912	To undertake community entry and needs assessment in two communities.	1.0	1.0	1.0			250
Use of goods and services								250
22105 Travel - Transport								250
2210509 Other Travel & Transportation								250
Activity	616916	To prepare and submit four quarterly reports and one annual report by end of 2016.	1.0	1.0	1.0			100
Use of goods and services								100
22101 Materials - Office Supplies								100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

2210101 Printed Material & Stationery						100	
						Other expense	2,976
Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety					2,976
National Strategy	7070301	7.3.1 Provide a regulatory environment conducive to women's economic activities					880
Output	0001	Promote women's access to economic opportunities & resources incl. property by end of 2018	Yr.1	Yr.2	Yr.3		880
Activity	616901	To organize four women groups in the municipality.	1.0	1.0	1.0		350
		Miscellaneous other expense					350
	28210	General Expenses					350
	2821009	Donations					350
Activity	616902	To re-organize three women groups in the municipality.	1.0	1.0	1.0		200
		Miscellaneous other expense					200
	28210	General Expenses					200
	2821009	Donations					200
Activity	616914	To organize two workshops on community ownership and management in two communities.	1.0	1.0	1.0		330
		Miscellaneous other expense					330
	28210	General Expenses					330
	2821009	Donations					330
National Strategy	7070302	7.3.2 Develop entrepreneurial and technical skills of women and girls					1,696
Output	0001	Promote women's access to economic opportunities & resources incl. property by end of 2018	Yr.1	Yr.2	Yr.3		1,696
Activity	616903	Capacity building workshop for women groups.	1.0	1.0	1.0		300
		Miscellaneous other expense					300
	28210	General Expenses					300
	2821009	Donations					300
Activity	616905	To organize public seminars in five communities for education on developmental programmes, water and sanitation, HIV/AIDS and other social issues.	1.0	1.0	1.0		400
		Miscellaneous other expense					400
	28210	General Expenses					400
	2821009	Donations					400
Activity	616908	Community entry and sensitization about the youth skills transfer programme.	1.0	1.0	1.0		300
		Miscellaneous other expense					300
	28210	General Expenses					300
	2821009	Donations					300
Activity	616911	Workshop for the youth in employable skills.	1.0	1.0	1.0		296
		Miscellaneous other expense					296
	28210	General Expenses					296
	2821009	Donations					296
Activity	616915	To sensitize/educate people in five communities on the national sanitation exercise, sanitation promotion, payment of assembly levies child labour, etc.	1.0	1.0	1.0		400
		Miscellaneous other expense					400
	28210	General Expenses					400
	2821009	Donations					400
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance					400
Output	0001	Promote women's access to economic opportunities & resources incl. property by end of 2018	Yr.1	Yr.2	Yr.3		400
Activity	616906	To form three adult study groups in three communities.	1.0	1.0	1.0		150
		Miscellaneous other expense					150
	28210	General Expenses					150
	2821009	Donations					150

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	616913	To assist at least two communities to mobilize labour, funds and locally available materials for socio-economic infrastructural projects on behalf of the municipal assembly.	1.0	1.0	1.0	250
Miscellaneous other expense						250
28210 General Expenses						250
2821009 Donations						250

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				Total By Funding
Function Code	70620	Community Development				4,000
Organisation	1690803001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0502200	Birim Central- Akim Oda				

Use of goods and services 4,000

Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety				4,000
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance				4,000
Output	0002	Department of Comm. Devt. Supported Financially by 2018	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	616901	Support to dept of comm. Development-MA	1.0	1.0	1.0	4,000

Use of goods and services						4,000
22112 Emergency Services						4,000
2211203 Emergency Works						4,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70620	Community Development				10,000
Organisation	1690803001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0502200	Birim Central- Akim Oda				

Use of goods and services 10,000

Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety				10,000
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance				10,000
Output	0002	Department of Comm. Devt. Supported Financially by 2018	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	616901	Support to dept of comm. Development-MA	1.0	1.0	1.0	10,000

Use of goods and services						10,000
22112 Emergency Services						10,000
2211203 Emergency Works						10,000

Total Cost Centre 116,022

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			248,919
Organisation	1691002001	Birim Central Municipal - Akim Oda_Works_Public Works_Eastern			
Location Code	0502200	Birim Central- Akim Oda			
Compensation of employees [GFS]					248,919
Objective	000000	Compensation of Employees			248,919
National Strategy	0000000	Compensation of Employees			248,919
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					225,159
	21110	Established Position			225,159
	2111001	Established Post			225,159
Social Contributions					23,760
	21210	Actual social contributions [GFS]			23,760
	2121001	13% SSF Contribution			23,760
Total Cost Centre					248,919

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 17,451
Function Code	70451	Road transport						
Organisation	1691004001	Birim Central Municipal - Akim Oda_Works_Feeder Roads_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

								Compensation of employees [GFS]	17,451
Objective	000000	Compensation of Employees						17,451	
National Strategy	0000000	Compensation of Employees						17,451	
Output	0000				Yr.1	Yr.2	Yr.3	17,451	
					0	0	0		
Activity	000000				0.0	0.0	0.0	17,451	

Wages and Salaries								15,444
21110	Established Position							15,444
2111001	Established Post							15,444
Social Contributions								2,008
21210	Actual social contributions [GFS]							2,008
2121001	13% SSF Contribution							2,008

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 300,000
Function Code	70451	Road transport						
Organisation	1691004001	Birim Central Municipal - Akim Oda_Works_Feeder Roads_Eastern						
Location Code	0502200	Birim Central- Akim Oda						

								Non Financial Assets	300,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						300,000	
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						300,000	
Output	0001	Road project managed by end of 2018			Yr.1	Yr.2	Yr.3	300,000	
Activity	616901	Rehabilitation of roads in the municipal.			1.0	1.0	1.0	300,000	

Fixed assets								300,000
31113	Other structures							300,000
3111308	Feeder Roads							300,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			566,273
Function Code	70451	Road transport				
Organisation	1691004001	Birim Central Municipal - Akim Oda_Works_Feeder Roads Eastern				
Location Code	0502200	Birim Central- Akim Oda				
Non Financial Assets						566,273
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				566,273
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				566,273
Output	0001	Road project managed by end of 2018				566,273
			Yr.1	Yr.2	Yr.3	
Activity	616902	Construction of footbridge at morning star.	1.0	1.0	1.0	36,717
		Fixed assets				36,717
	31113	Other structures				36,717
	3111308	Feeder Roads				36,717
Activity	616903	construction of 2no. Footbridge at PWD camp.	1.0	1.0	1.0	47,365
		Fixed assets				47,365
	31113	Other structures				47,365
	3111308	Feeder Roads				47,365
Activity	616904	construction of 2 no.0.90m *1.20m diameter "U" culvert 10m length at community six	1.0	1.0	1.0	49,772
		Fixed assets				49,772
	31113	Other structures				49,772
	3111308	Feeder Roads				49,772
Activity	616905	conversion of steel footbridge to concrete footbridge at morning star	1.0	1.0	1.0	32,180
		Fixed assets				32,180
	31113	Other structures				32,180
	3111306	Bridges				32,180
Activity	616906	construction of 2.0m * 105m	1.0	1.0	1.0	95,000
		Fixed assets				95,000
	31113	Other structures				95,000
	3111308	Feeder Roads				95,000
Activity	616907	construction of footbridge at agona old town.	1.0	1.0	1.0	145,000
		Fixed assets				145,000
	31113	Other structures				145,000
	3111306	Bridges				145,000
Activity	616908	construction of 1 no. culvert at atiankama camp.	1.0	1.0	1.0	110,239
		Fixed assets				110,239
	31113	Other structures				110,239
	3111308	Feeder Roads				110,239
Activity	616910	Construction of 'U' culvert at community six.	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	31113	Other structures				50,000
	3111311	Drainage				50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG			Total By Funding	424,000
Function Code	70451	Road transport				
Organisation	1691004001	Birim Central Municipal - Akim Oda Works Feeder Roads Eastern				
Location Code	0502200	Birim Central- Akim Oda				
					Non Financial Assets	424,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				424,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				424,000
Output	0001	Road project managed by end of 2018	Yr.1	Yr.2	Yr.3	424,000
Activity	616909	Reconstruction of 1no. 1200m of agona-osafo marfo road.	1.0	1.0	1.0	424,000
Fixed assets						424,000
31113 Other structures						424,000
3111308 Feeder Roads						424,000
					Total Cost Centre	1,307,724
					Total Vote	11,852,052