



REPUBLIC OF GHANA

**COMPOSITE BUDGET
FOR 2018-2021
PROGRAMME BASED BUDGET ESTIMATES
FOR 2018
BIRIM CENTRAL MUNICIPAL ASSEMBLY
(BCMA-AKIM ODA)**

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BIRIM CENTRAL MUNICIPAL ASSEMBLY-AKIM ODA E/R, 2018 PROGRAMME BASE COMPOSITE BUDGET

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PART A: STRATEGIC OVERVIEW OF BIRIM CENTRAL MUNICIPAL ASSEMBLY

1. GSGDA II POLICY OBJECTIVES

The (16) Policy Objectives that are relevant to the Birim Central Municipal Assembly

1. Develop and implement comprehensive policy and governance institutional frameworks
2. Boost revenue mobilization, eliminate tax abuses and improve efficiency
3. Ensure effective human capital development and management
4. Improve local government service and institutionalize district level planning and budgeting
5. Enhance inclusive and equitable access and participation in education at all levels.
6. Ensure sustainable, equitable and easily accessible healthcare services
7. Provide adequate resource and information to address youth vulnerability and inequality
8. Establish an effective and efficient social protection system.
9. Strengthen economic planning and forecasting
10. Improve access to sanitation
11. Promote sustainable spatial integrated and orderly human settlements
12. Ensure sustainable development and management of the transport sector
13. Develop climate-resilient Agriculture and food security system
14. Develop and enforce regulations on sanitation at tourism sites
15. Enhance disaster preparedness for effective response
16. Improve private sector productivity & competitiveness domestically & globally

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2. GOAL

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.

3. CORE FUNCTIONS

The functions of the Birim Central Municipal Assembly as spelt out in the Local Governance Act, 2016, Act 936 are;

1. Exercising political and administrative authority in the district provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
2. Exercising deliberative, legislative and executive functions.
3. Without limiting sub-sections (1) and (2), a District Assembly shall;
 - (a) Be responsible for the overall development of the district;
 - (b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - (d) Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social

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sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

- (e) Initiate programmes for the development of basic infrastructure and provide municipal works and service in the district;
 - (f) Be responsible for the development, improvement and management of human settlements and the environment in the district
 - (g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - (h) Ensure ready access to courts in the district for the promotion of justice;
 - (i) Act to preserve and promote the cultural heritage within the district;
 - (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment and
 - (k) Perform any other functions that may be provided under another enactment.
4. A District Assembly shall take the steps and measures that are necessary and expedient to:
- (4) (a) execute approved development plans for the district;
 - (b) Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their functions in the execution of approved development plans;

- (c) Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - (d) Promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - (e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and the local, district and national economy in accordance with government policy.
- (5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.
- (6) A District Assembly in the discharge of its duties shall;
- (a) be subject to the general guidance and direction of the President on matters of national policy; and
 - (b) Act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.
- (7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions.
- (8) In the event of a conflict between a District Assembly and an agency of the Central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5) or (6), the matter shall be referred by either or both of the parties to the Regional Coordinating Council for resolution.
- (9) The Instrument that establishes a particular District Assembly or any other Instrument may confer additional functions on the District Assembly

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased Internally Generated Fund (IGF) generated	Percentage change in net enrolment ratio in:	2016	-1.5%	2017		2018	2018
Increased access to basic education	KG Primary JHS	2016	90.3%	2017	90.3%	2018	100%
			77.3%		77.3%		85%
			70.6%		70.6%		76%
Increased access to quality health care	Percentage change in OPD attendance	2016	-2%	2017	-5.7%	2018	
Increased access to quality potable water (boreholes)	Percentage change in population with access to safe water sources (boreholes).	2016	-8%/75%	2017	10%	2018	5%/10%
Increased access to improved sanitation (VIP household latrine)	Percentage change in population with access to improved sanitation (VIP household latrines)	2016	11%	2017	3%	2018	5%
Reduced cases of road accidents	Changed in number of road accident	2016		2017		2018	
Improved access to electricity	Percentage changed in number of households with access to electricity	2016	0.87%	2017	0.99%	2018	2%

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5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The following are the summary of key achievements of the Municipal Assembly in 2017;

- A. Facilitated the drilling of 20no. boreholes in the municipality.
- B. Completed 2no. Market 40-unit market stalls with walkways, 35m concrete hand drain, 0.45m diameter with slabs at Akim Oda main market.
- C. Completed 1no. 3-storey, 200 bed students' hostel facility with fence wall, pavement, mechanised borehole and security post at Akim Oda.
- D. Completed 1no. 3-unit classroom block with ancillary facilities at Asibirim.
- E. Completed 1no. 6-seater WC toilet at Oda Nkwanta.
- F. Completed gravelling of Anglican road - Old town, Akim Oda.
- G. Completed 1no. 8-seater KVIP toilet at Asuboa Presby Primary and JHS.
- H. Rehabilitated 1no. 4-unit classroom block with office, store, toilet and urinal at Akim Oda Anglican JHS.

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**1. REVENUE AND EXPENDITURE TREND FOR THE MEDIUM-TERM
FINANCIAL PERFORMANCE-REVENUE**

ITEM	REVENUE PERFORMANCE – IGF ONLY										% Performance of Jul, 2017
	2015		2016		2017		2017				
	Budget	Actual	Budget	Actual	Budget	Actual as at July	Budget	Actual as at July			
Rates	213,500.00	202,464.80	275,000.00	250,867.79	288,104.96	152,638.06					52.98
Fees	163,442.68	124,517.47	186,200.00	141,201.41	182,280.00	75,273.23					41.30
Fines	117,400.00	85,811.00	177,710.00	118,075.00	179,450.00	45,991.00					25.63
Licences	251,308.60	328,402.26	271,825.00	210,199.63	298,225.00	120,742.19					40.49
Lands	65,293.25	48,614.00	97,500.00	104,299.00	127,500.00	74,495.00					58.43
Rent	124,436.00	102,357.20	123,036.00	129,925.64	126,636.00	88,218.80					69.66
Investment	-	-	-	-	-	-					-
Miscellaneous	6,000.00	8,891.72	3,000.00	6,658.36	8,000.00	7,466.92					93.34
Total	941,385.23	901,053.45	1,076,630.58	961,226.83	1,210,195.96	564,825.20					46.67

2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2017 budget	2017 Revised Budget	Actual As at Aug.	2018	2019	2020
Internally Generated Revenue	1,212,191.00	1,210,195.96	564,825.20	2,087,854.00	1,754,938.29	1,930,432.12
Compensation transfers(for decentralized departments)	2,696,477.81	3,420,429.60	2,208,400.40	2,748,469.00	3,023,315.91	3,325,647.50
Goods and services transfers(for decentralized departments)	36,689.28	36,689.28	0.00	45,400.00	42,587.40	46,846.14
Assets transfer(for decentralized departments)	0.00	-	0.00	0.00	285,600.00	291,312.00
DACF	3,551,164.28	3,551,164.28	269,408.89	3,567,214.00	3,574,358.28	3,645,845.44
DDF	912,760.00	912,760.00	196,892.90	636,422.00	649,150.44	662,133.45
School Feeding Programme	-	-	-	-	-	-
UDG	2,414,132.00	2,414,132.00	1,509,719.86	904,412.00	-	-
Other donor support	563,586.00	563,586.00	37,500.00	75,533.00	76,500.00	78,030.00
TOTAL	11,462,539.28	12,108,957.12	4,786,746.89	10,065,304.00	9,679,800.26	10,259,063.59

2018 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2017 budget	2017 Revised Budget	Actual As at Jul. 2017	2018	2019	2020
COMPENSATION	2,772,017.00	3,702,001.75	2,385,283.35	3,166,910.41	3,181,376.00	3,499,513.60
GOODS AND SERVICES	2,193,878.81	2,985,891.75	358,672.45		2,798,969.76	2,854,949.16
ASSETS	7,478,331.28	5,421,063.34	1,625,234.29	4,391,223.34	3,305,050.86	3,305,050.00
TOTAL	11,462,539.09	12,108,956.84	4,369,190.09	10,065,304.00	9,285,396.62	9,659,512.76

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FINANCIAL PERFORMANCE-REVENUE

ITEM	2015		2016		2017		% Performance at Aug. 2017
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul.	
IGF	941,985.53	901,058.45	1,134,271.00	961,226.83	1,210,195.96	564,825.20	46.67%
Compensation Transfer	1,530,587.00	679,604.22	2,959,417.21	2,621,082.36	3,420,429.60	2,208,400.04	64.56%
Goods and service transfer	82,629.38	0.00	48,698.00	0.00	36,689.28	0.00	0.00%
Assets transfer	-	-	-	-	-	-	-
DACF	2,732,311.57	2,052,086.45	3,536,113	2,769,954.07	3,486,561.00	239,551.64	6.87%
Sch. Feeding	452,400.00	181,365.00	-	-	-	-	-
DDF	436,798.00	456,332.00	824,273.00	615,814.92	912,760.00	196,892.90	21.57%
UDG	756,605.00	189,463.42	3,143,776.00	2,977,651.38	2,414,132.00	1,509,719.86	62.53%
SIP/Physical ly Challenge/H IV & AIDS	44,882.68	44,882.68	6,048.00	95,347.02	64,603.28	29,857.25	46.21%
Donor-CIDA							
TOTAL	6,977,599.16	6,579,618.00	11,652,596.21	10,041,076.58	12,108,957.12	4,786,746.89	39.53%

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FINANCIAL PERFORMANCE-EXPENDITURE

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENT) GOG ONLY							
	2015			2016			2017	
	Budget	actual	Budget	Actual	Budget	Actual as at Jul.	% performance as at Jul.	
Compensation	2,410,309.00	684,316.76	2,959,417.21	2,621,082.36	3,420,429.60	2,208,400.40	64.56	
Goods and service	1,434,260.00	771,787.26	2,027,904.00	1,477,708.58	2,281,828.80	74,707.60	3.27	
Assets	3,995,926	3,611,846.12	5,560,455.00	2,915,356.37	5,196,502.48	1,562,887.61	33.07	
Total	7,840,495.00	5,067,950.14	10,547,776.21	7,014,147.31	10,898,760.88	3,845,995.61	35.28	

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FINANCIAL PERFORMANCE-EXPENDITURE

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENT) IGF ONLY							
	2015			2016			2017	
	Budget	actual	Budget	Actual	Budget	Actual as at Jul.	% performance as at Jul.	
Compensation	202,615.00	241,242.25	261,072.39	241,560.76	281,572.15	176,882.95	62.82	
Goods and service	555,684.04	573,703.37	662,453.00	538,832.37	704,062.95	283,964.85	40.05	
Assets	183,085.53	177,717.52	210,746.05	130,382.13	224,560.86	62,346.68	27.76	
Total	941,385.52	992,663.14	1,134,271.00	910,775.26	1,210,195.96	523,194.48	43.23	

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FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Jul. 2017) ALL SOURCES OF FUNDS

Item	Compensation		Goods and Services		Assets	
	Budget	Actual	Budget	Actual	Budget	Actual
Schedule 1						
Central Administration	2,212,690.47	1,579,439.26	1,638,664.79	243,631.75	530,000.00	101,014.43
		71.38%		14.87%		19.06%
Works Department	306,698.40	115,123.23	27,000.00	31,234.83	1,470,103.78	465,003.76
		37.54%		115.68		31.63
Agriculture	597,465.99	336,576.15	483,636.00	43,432.00	130,000.00	-
		56.33%		8.98		-
Social Welfare and Comm. Development	277,989.54	164,462.91	85,287.00	2,250.00	-	-
		59.16%		2.64		-
Legal	-	-	-	-	-	-
Waste	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-
Budget & Rating	-	-	-	-	-	-
Transport	-	-	-	-	-	-
Total	3,394,844.40	2,195,601.55	2,234,587.76	320,549.50	2,130,103.78	566,018.19
		64.67%		13.31		26.57%

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FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Jul. 2017) ALL SOURCES OF FUNDS

Item	Compensation		Goods and Services		Assets	
	Budget	Actual	Budget	Actual	Budget	Actual
Schedule 2						
Physical Planning	125,158.11	60,531.40	55,153.17	299.68	60,000.00	-
		48.36%		0.54		-
Trade & Industry	-	-	2,000.00	-	-	-
Finance	161,381.39	116,958.44	140,000.00	37,481.80	150,000.00	-
		72.47		26.77		-
Education, Youth & Sports	-	-	205,000.00	342.00	2,559,847.92	1,059,216.10
		-		0.17%		41.38%
Disaster Management	-	-	30,000.00	-	-	-
Natural Res. Conservation	-	-	6,000.00	-	-	-
Health	-	-	312,150.82	-	521,111.64	-
Birth and Death	20,617.85	12,191.60	1,000.00	-	-	-
		59.13		-		-
Total	307,157.35	189,681.44	751,303.99	38,123.48	3,290,959.56	1,059,216.10
		64.67%		5.07%		32.19%

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BIRIM CENTRAL MUNICIPAL ASSEMBLY-AKIM ODA E/R, 2018 PROGRAMME BASE COMPOSITE BUDGET

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- ✓ Develop and implement comprehensive policy and governance institutional frameworks
- ✓ Boost revenue mobilization, eliminate tax abuses and improve efficiency
- ✓ Ensure effective human capital development and management
- ✓ Improve local government service and institutionalize district level planning and budgeting

2. Budget Programme Description

The management and administration programme provides administrative and logistical support for efficient and effective operations of the assembly. Under this sub-programme, it help in improving the efficiency of revenue mobilization and financial management capacity as well as promoting effective, responsible and accountable system of Governance through empowerment, prudential fiscal management and participation and decision at all levels in the municipality.

The sub-programmes include the following:

- ✓ General Administration
- ✓ Finance
- ✓ Human Resource
- ✓ Planning, Budgeting, Monitoring and Evaluation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

Develop and implement comprehensive policy and governance institutional frameworks

2. Budget Sub-Programme Description

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Decentralized Departments under the Municipal Assembly.

The operations are:

- ✓ Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Municipal Assembly.
- ✓ Consolidation and incorporation of the Decentralized/Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment.
- ✓ Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement
- ✓ Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies

In order to function effectively the Administration has the following Units under it: (i) Office of the Chief Executive, (ii) Municipal Co-coordinating, Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit,(v) Personnel Unit, (vi) Transport Unit, (vii) Records Management Unit, and (viii) Marriage Registry. The central administration has staff strength of 246.

The key challenges are;

Non release of funds for the implementation of sub-programmes activities

Non availability of logistics for effective and efficient delivery of sub-programmes

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
SPEFA group meetings supported	Number of SPEFA group meetings supported	2	1	4	4	4
National Programmes and event supported	Number of national programmes and event supported	5	4	2	2	2
Public Safety Maintained	Number of funding support granted					
Community initiated project supported	Number Community initiated project supported	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support SPEFA group meetings.	Support community initiated project/counterpart funding
Support national programmes and events.	Support for rehabilitation of RM residency
Internal management of organization	
Contingency	
Maintenance of security in the municipality	
Support for traditional authorities	
Professional Fee Charges	
Compensation of Employees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- ✓ Boost revenue mobilization, eliminate tax abuses and improve efficiency

2. Budget Sub-Programme Description

The Finance Department is one of the thirteen departments established under Act 462 first schedule (ii) for the Municipality Assembly.

This sub-program considers the financial management practices of the Municipal Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions as well as minimizing revenue leakages of the Municipal Assembly.

The operations include:

- ✓ Maintaining proper accounting records,
- ✓ Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- ✓ Preparation of cash flow statements and final accounts
- ✓ Ensuring compliance with accounting procedures and timely reporting.

This sub-programme seeks to improve revenue generation in the Birim Central Municipal Assembly during the 2018 financial year.

The sub-programme would be delivered by following the activities in the Revenue Improvement Action plan prepared by the assembly.

The Finance Department is composed of the following units; Treasurer's Secretariat, Accounting Unit, Collection, Monitoring Unit, Research Unit, Rating Unit, Bill Boards and Stores.

The Finance Department is charged with the following: (i) It is responsible for the collection of revenue; it takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective books, (iii) Submission of monthly and annual financial statement to Management, (iv) Payroll Processing, (v) To advise on financial matters, (vi) Research into changing trends of the market, (vii) Collection of permits from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection from following the markets a) Akim Oda Main market b) Akroso c) Asene d) Aboabo e) Eshiem.

The Sub-programme will be funded through the following funding sources;

Internally generated fund and District Assembly Common Fund

The assembly at large and the communities within the municipality are the beneficiaries of this sub-programme.

The finance unit has staff strength of fifty four (54) headed by the Municipal Finance Officer.

The key challenges for the sub-programme are as follows;

- ✓ Low level of education of most of the revenue collectors
- ✓ Lack of commitment on the part of the assembly staff to support revenue generation drive
- ✓ Recalcitrant rate payment in the municipality
- ✓ Inadequate logistics such as vehicle, rain coats, motor bikes to enhance revenue generation

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue staff equipped with revenue generation strategies	Number of revenue staff trained, training reports.	46	20	40	40	40
Revaluation list updated	Number of properties valued and captured	-	-	-	-	-
Revenue database updated	Number of revenue items captured					
Revenue staff provided with ID cards	Number of revenue staff provided with ID cards	46	23	50	50	50
Revenue mobilization van procured	1 Number pick up van procured	-	-	1	1	1
Staff training programmes supported	Number of staff trained/ Amount of funds released	184 87,000	-	-	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize 3-day sensitization workshop on revenue generation strategies for revenue staff	Procure Ino. vehicle for revenue mobilization
Revalue residential properties in the municipality	
Update revenue data base and complete computerization of IGF (phase II)	
Provide ID cards for revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- ✓ Ensure effective human capital development and management

2. Budget Sub-Programme Description

- ✓ High level policy issues in the sector such as development of human resource policies, strategies and plans.
- ✓ Municipal-wide recruitment, distribution, retention and motivation of staff at the Assembly.
- ✓ Municipal wide implementation and monitoring of staff performance appraisal.
- ✓ Training and continuous professional training of staff.

This sub-programme will be delivered through training of staff on power point presentation.

The sub-programme has one unit involved.

District development fund-DDF and District Assembly Common Fund-DACF are the main sources of fund for this sub-programme.

All staffs of the Municipal Assembly are the beneficiaries of this sub-programme

The staff strength of this sub-programme is two permanent staff and one national service person.

The key challenges are;

- ✓ Delaying in the released of fund
- ✓ Inadequate allocation of funds for training
- ✓ Delaying in the purchase of projector for training.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff strengthened	Number staff Trained	233	160	120	140	130
	Training Reports	3	10	12	15	16
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	2	4	4	4
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	5	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support staff/Hon. Members in divers capacity building programmes	
Prepare and submit Human Resource Unit Reports to RCC	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- ✓ Improve local government service and institutionalize district level planning and budgeting

2. Budget Sub-Programme Description

This sub-programme is responsible for the following

- ✓ Planning and development of sector Objectives.
- ✓ Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector.
- ✓ Managing the budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- ✓ The District Planning Coordinating Unit (DPCU). The DPCU or the Municipal Planning Coordinating Unit (MPCU) is to serve as a Secretariat to the Municipal Planning Authority and to advise on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the Municipality.
- ✓ Assist in the preparation of a comprehensive, integrated, perspective plans (medium - term plans, annual action plans) the development budget, and the identification of subject areas for technical details of the plan targets,
- ✓ Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plan targets as well as Co-ordination of donor funded development projects.
- ✓ The Department is to establish (in conjunction with other revenue generating Departments/Units/Zonal Councils) an effective revenue base and to improve on it periodically, plan and determine the levels of financial resources as well as to ensure prudent and judicious use of the Assembly's resources.

The units involved are the Planning and Budgeting.

The sub-programme is funded through Grant from Central Government and Internally Generated Revenue.

The main beneficiaries of the sub-programme are; the general public within the municipality and staffs of the assembly.

- ✓ The staff strength of the sub-programme is Six. Head of Planning and two Development Planning Officers. Head of Budge, assistant budget officer and one supporting staff.

The key challenges are;

Non release of funds for the implementation of sub-programme activities

Non availability of logistics for effective and efficient delivery of sub-programme

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Town hall meetings organized	Number of town hall meetings organized	3	1	4	4	4
2018 Annual Plan reviewed (mid-year)	Revised 2018 Annual Action Plan.	1	1	1	1	1
	Mid-year review report	1	1	1	1	1
2018 Annual Composite budget and Fee-Fixing resolution documents in place	2019 Annual Composite budget and Fee-Fixing resolution prepared/submitted	1	1	1	1	1
Quarterly monitoring and evaluation (M&S) exercise undertaken	Frequency of M&E undertaken/	4	2	4	4	4
	Quarterly and annual progress reports	5	2	5	5	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize four town hall meetings	
Review 2018-2021 Medium Term Development Plan (MTDP) / M&E Plan	
Prepare 2018 Composite Annual Budget & Rate and Fee-Fixing Resolution	
Undertake quarterly M&E exercise in the Municipality.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- ✓ Promote sustainable spatial integrated and orderly human settlements
- ✓ Ensure sustainable development and management of the transport sector

2. Budget Programme Description

The sub-programmes include the following:

- ✓ Spatial Planning
- ✓ Public Works, Rural Housing and Water

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Development and Management

SUB-PROGRAMME 2.1 Spatial Planning

1. Budget Sub-Programme Objective

- ✓ Promote sustainable spatial integrated and orderly human settlements

2. Budget Sub-Programme Description

- ✓ Planning and management of physical development and growth of human settlements in the Municipality. This is to ensure that all organized human activities within our towns and villages are undertaken in a planned manner and managed properly;
- ✓ Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales;
- ✓ Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes;
- ✓ Building capacity for effective planning and management of human settlements
- ✓ Ensuring compliance with planning regulations on human settlement and land use plans through public education and awareness creation.

The Town and Country Planning Department is one of the decentralized departments and has been integrated into the Assembly. The activities of the Department are currently organized under seven sections namely: General Planning Administration, Development and Re-development Planning, Development Control, Land Surveying, Research, Public Education.

- i) Collection, collating and analysis of data on the natural and human resources of the Municipality, and the production of reports thereon.
- ii) Identification of resources and potentials for commercial, industrial, housing, transport and other development and designing appropriate programme of action to tap them.

- iii) Coordination of diverse types of uses and development of land promoted by various departments and agencies of Government and private developers to facilitate the achievement of the highest possible means of health efficiency and order in the physical environment.
- iv) Preparation of Detailed Planning Schemes in conformity with the Municipality Structure Plan; provision of detailed design of sub urban centers in the municipality; and other areas.
- v) The Department is also represented at all levels on many committees of the Municipal Assembly, such as Works and Development Planning Sub Committees of the Assembly amongst others as well as Departments at the National level.
- vi) The Department is also the Secretariat of the Birim Central Municipal Statutory Planning Committee.
- vii) The Department of Parks and Gardens is one of the decentralized departments that have been integrated into the Assembly. The activities of the Department fall within the following sections:-
- viii) The General Administration, Floristry, Sales Office, Vegetables section, Tree Potting Unit, Propagation 1, Propagation 11, Maintenance Unit.
- ix) Landscaping of both Private and Public residential areas, Maintenance of green areas of Government Bungalows and Ministries, maintenance of the medians within the roads in the Municipality especially the trees used in the landscape, Undertake tree planting in the Municipality, Conservation of endangered plant species, sale of horticultural produce to the general public, provide education, training and extension services and establish recreational and leisure parks for the public. Government of Ghana transfers, Internally generated funds of the assembly.

The general public within the municipality are the main beneficiaries of this sub-programme.

The special planning unit has staff strength of five, three technical staffs, one typist and one planning officer. Non release of funds has being a key challenge to the unit.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Planning schemes/layouts revised and printed	Number of planning schemes/layouts revised/printed	3	2	3	3	3
Building site inspected	Number of building sites inspected	180	125	195	230	250
Assembly's parcels of lands registered	Number of Plots/size of land registered	-	-	-	-	-
Revaluation list synchronized with numbered properties	Number of numbered properties synchronized with revaluation list.	-	-	-	-	-
Street named and property numbered	Number of streets named and properties numbered	2,110	169	100	100	125
Planning Schemes prepared	No. of planning schemes prepared	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Stationery	Street naming and property addressing system
Printing of layouts	Prepare planning schemes.
Fuel for site inspections	
Logistics support to physical planning unit	
Revision of layouts	
Register lands	
Synchronize revaluation list with numbered properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Development and Management

SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- ✓ Ensure sustainable development and management of the transport sector

2. Budget Sub-Programme Description

The Birim Central Municipal Works Department is one of the Departments established under Act 462 (first schedule) for the Municipal Assemblies.

The major service the sub-programme seeks to achieve is infrastructure management of the assembly.

The sub-programme will be delivered by design, prepare, bills of quantities, documentation, evaluate award and supervise construction works of the Assembly.

In order to carry out its functions, the Municipal Works Department is structured into two units namely: Feeder Roads and Public Works

This sub-programme is being funded by Urban Development Grant-UDG, District

Development Facility-DDF and District Assembly Common Fund-DACF

The entire population in the municipality are the beneficiaries of this sub-programme. This sub-programme has staff strength of eighteen headed by the Asst. Chief Technical Eng. Key challenges confronting this sub-programme is vehicle for supervision and monitoring of projects.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Operation and maintenance of water and sanitation facilities and WATSAN Committees monitored	Frequency of monitoring Monthly Reports	-	-	12	12	12
		-	-	12	12	12
Akroso Market Rehabilitated	1No. Market rehabilitated	1	2	1	1	1
Roads rehabilitated	Length of roads rehabilitated	29.3km	8.7km	30km	40km	50km

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Form and trained WATSAN Committees in new 20 beneficiary committee	Construct 2No. 35 meters length *12 meters width Open Market Shed with 600 meters walkway, 200 meters Concrete lined drain 0.45 diameter with cover slabs
	Extension of electricity/Maintenance of street lights in the municipality
	Internally generated fund-IGF support to capital projects
	Rehabilitate 1no. market in the municipality
	Rehabilitation of selected roads in the municipality
	Completion of 1.2km Agona-Osafo Marfo Road at Akim Oda
	Completion of footbridges in the municipality
	Rehabilitation of MCE's bungalow
	Re-roofing of the main administration block
	Maintenance of office equipment and tools
	Maintenance of residential buildings
	Maintenance of project vehicle

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- ✓ Enhance inclusive and equitable access and participation in education at all levels.
- ✓ Ensure sustainable, equitable and easily accessible healthcare services
- ✓ Provide adequate resource and information to address youth vulnerability and inequality
- ✓ Establish an effective and efficient social protection system.
- ✓ Strengthen economic planning and forecasting
- ✓ Improve access to sanitation

2. Budget Programme Description

Education and Sport: To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,

To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and

To improve school infrastructure (buildings and classroom furniture) and other needed logistics.

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund, District Development Facility and Urban Development Grant Fund. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 129 Kindergartens with a population of 8,430, 136 primary schools with population of 12,835, and 110 Junior High Schools with a population of 9,292 .

Sports development in the Municipality is in two folds, that is, school sports and community sports. In respect of school sports, especially basic schools sports have achieved a lot of successes and have produced a lot of talents for the region.

A girl from the Municipality was adjudged the best valley ball player in Ghana. Another girl also dominated the table tennis at the national level. The Municipality recently hosted the regional under 12 sport festivals in the Municipality.

There are four main categories of health facilities in the municipality namely government, quasi-government, mission and private

Public Health: There are three (3) hospitals, Oda Government Hospital and Jubilee Hospital and The Community Hospital (private) all in Akim Oda. The only Health Centre in the Municipality is Akroso Health Centre. There are 40 demarcated CHPS zones. There are five (5) clinics and two (2) maternity homes in the private sector. Such facilities range from pure government ownership to NGO ownership. There is a pharmacy shop situated in Akim Oda and there a host of drug stores widely spread across the municipality. Presently the municipality has one private medical laboratory. The total bed capacity in the municipality is 240. Trained Traditional Birth Attendants (TBAs) are 52.

Environmental Health and Sanitation: Only 12.7 percent of household in the Municipality use water closet (WC). Public toilets (37.5%) are commonly used and about 0.3 percent use bucket/pan in the Municipality. Almost seven percent of households in the Municipality have no toilet facilities and these households either use the bush or fields as their places of convenience.

The commonest means of solid waste disposal is public dump (open space) (56.4%) and public dump (container) (20.7%). About 13 percent of households burn their waste. These are the general practice in both the urban and rural areas in the Municipal. However, there were wide variations between urban (48.6%) and rural households (74.3%) regarding dump site at an open space. The main methods of liquid waste disposal such as throwing liquid waste into gutters (24.9%) or onto the street (28.3%) or onto compound (36.8%) by households constitute 90 percent. The disposal of liquid waste onto the compounds by households is very common in both rural and urban households with the rural areas practicing this more (46.3%) than the urban (32.7%).

On sanitation, the Assembly has been able to encourage landlords to construct 178 household VIP-latrines out of the 210 planned representing 89% achievement. This was achieved as a result of pilot projects supported by KFW which is supposed to be replicated in the municipality through education campaigns.

Social Protection Services: Women, children and physically challenged persons in the municipality have been neglected over the years. But in recent times the Municipal Assembly in line with new government policies has drawn a programme of activities to improve the living conditions of these groups.

Activities included the registration of all vulnerable and excluded in the municipality to develop a reliable database on them with employable skills through training, facilitating the formation of women's groups, establishment of micro-credit scheme for the vulnerable, assisting women groups with soft loans and advocating for disabled friendly public building in the municipality.

An evaluation of the level of implementation of the above indicates that attempts have been made to develop a database on the Physically Challenged persons in the municipality, and need assessment was carried out. A credit scheme has also been established for physically challenged persons and various amounts disbursed to a number of individual and Associations to undertake income generation ventures.

The Assembly also disbursed credit to a number of individual women and women groups from the Credit scheme established by the Ministry for Women and Children Affairs (MOWAC). However only a handful of people in these categories have benefited from these credit schemes to due to lack of accurate data on them. There is therefore the need to update records on the vulnerable and excluded in order to mainstream their needs into the development activities of the Municipality.

The Sub-programmes includes:

- ✓ Education, sport and Library Services
- ✓ Public Health Services
- ✓ Environmental Health and Sanitation Services
- ✓ Birth and Death Registration Services
- ✓ Social Welfare and Community Services

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education, Youth & Sports and Library services

1. Budget Sub-Programme Objective

- ✓ Enhance inclusive and equitable access and participation in education at all levels.

2. Budget Sub-Programme Description

The Education Department is one of the departments of the Birim Central Municipal Assembly with the responsibility of promoting education in both public and private schools at the pre-tertiary level in the Municipality.

The sub-programme seeks to achieve the following:

- ✓ Providing education for all children of school going age by the year 2018,
- ✓ Improving access and retention at the basic and secondary level,
- ✓ Improving efficiency in management and increase access and participation for better outcome

The Sub-programme will be delivered through the following means:

- Co-operate with all relevant stake holders, communities, the Assembly, Donor partners and the Non-Governmental Organization to improve quality teaching and learning.
- Deployment of heads and teachers to the various schools who are expected to provide quality teaching and learning to all pupils.
- To ensure that, coordinators, circuit supervisors and the entire directorate monitor, supervise and guide the system to obtain the overall educational goal in the municipality.

Inspectorate, Human resource, planning & research, and field workers (teachers) are the units involved in achieving the objective.

Funds from central government GOG, Birim central municipal assembly internally generated fund-IGF, Donors and others are the main funding sources for this sub-programme.

The beneficiaries include; teachers, parents, communities, societies, Government and finally pupils and students in the municipality.

The directorate has staff strength of fifty-nine (59) headed by the Municipal director of education.

Key challenges are as follows;

- ✓ Inadequate funds from central government for monitoring and supervisory work to be carried out. Eg Circuit supervisors travelling allowances has not being paid since 2012.
- ✓ Inadequate provision of teaching and learning materials such as textbooks, supplementary readers, teacher lesson note books etc have crippled quality teaching and learning.
- ✓ Inadequate number of classroom block and lack of maintenance culture have also affected the sub-programme.
- ✓ The directorate is facing serious challenge on monitoring and supervision since it has only one old official vehicle which constantly breaks down.
- ✓ Lack of teachers' accommodation at the deprived communities makes it difficult for teachers to be retained for a longer period.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
STMIE clinic organized	Number of students trained under STMIE	20	16	20	30	30
Classroom blocks constructed	Number of classroom blocks constructed	-	-	3	3	3
Mono desks provided for 25 schools.	Number of mono desk procured	900	1,000	1,000	1,000	1,000
Statutory days commemorated	Number of statutory days commemorated	3	1	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Finance and organize mock exams for final year students.
Support Municipal education office to maintain and repair office vehicle.
Support Municipal education office to organize Best Teacher Award.
Support Sports and Culture
Support Municipal education directorate to organize STMIE
Organize my first day at school Scholarship and bursaries for brilliant and needy students

Projects
Complete and furnish 1No. 3-Storey Students Hostel Facility with 200 students beds, fence wall, landscaping and pavement, mechanized borehole and security post Phase II
Construction of concrete steps for circular porch, installation of wall wardrobes, handrails, balustrades, and obscure glass for doors/windows fan light and painting at the student hostel at Akim Oda.
Procure 1,181 pieces of mono desk and teachers tables and chairs for St. Francis and Akroso Senior High School.
Complete 1no. 3-unit classroom block with staff room and office at Eshiem Zion school.
Complete 1no. 2-unit classroom block with offices and rest rooms at Manso.
Provide 300 number teacher's tables and chairs to schools
Provide 1,000 mono desk to 25 JHS in the municipality
Construction of Asuoso R/C primary school.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- ✓ Ensure sustainable, equitable and easily accessible healthcare services

2. Budget Sub-Programme Description

The sub-program coordinates and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor is what this sub-programme seeks to achieve.

This sub-programme will be delivered through the provision of CHPS Compounds to provide health services at the door step for the people.

The organizational units involve are as follows; CHPS, maternal & child Health, Disease Control, Nutrition, Family Planning, Supply, Health Promotion, Human Resource & Finance.

This sub-programme will be funded by Central government GOG, and Municipal Assembly Internally generated fund-IGF.

Men, Women, youth, children under five years, pregnant & post natal mothers are the beneficiaries for this sub-programme.

The staff strength for this sub-programme is one eighty (180) headed by the Municipal director of health.

- ✓ Equity gaps in access to health care and no financial arrangements that protect the poor.
- ✓ Inadequate funds from central government, NHIS late reimbursement of claims are the key challenges for this sub-programme.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for

each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Immunization	Number of immunization programme supported	-	-	4	4	4
Health Infrastructure	Number of CHPS Constructed	2	-	2	2	2
Training organized	Number of trainings done	-	-	4	4	4
Monitoring and supervision	Number of monitoring and supervision conducted	-	-	12	12	12
Review meeting organized by MHO	Number of review meetings organized by MHO	2	1	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
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Carry out immunization Programmes in the Municipality	Completion of medical theater at Akim Oda Government Hospital
Organize HIV/AIDS and Malaria activities in the Municipality	Construction of CHPS compound Yaw Donkor
Undertake quarterly meetings	Construction of CHPS compound Suponso
Train 150 staff on ART administration etc	Furnish 4no. CHPS facilities with furniture

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- ✓ Improve access to sanitation

2. Budget Sub-Programme Description

The Municipal Environmental Health Unit of the Birim Central Municipal Assembly-BCMA was set up to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social or psycho-social. The Unit thus represents the watching of all the services required to promote an environment that will allow residents to thrive well physically, mentally and socially.

- ✓ The Unit is currently has staff strength of sixty three (63) headed by the Chief Environmental Health Officer.
- ✓ The remaining responsibilities of the Unit, classified as special duties, are headed as follows: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit, Disease Control Unit and Public Health Education Unit. Other supporting staffs include personnel for Artisans/Labourers.
- ✓ The delivery of Health Services at the Zonal Councils level is under the supervision of a Zonal Environmental Health Officer. The functions and the responsibilities can be summarized as follows:
- ✓ Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Food Screening Exercise Conducted	Number of Food Vendors Screened		4,000	5,000	5,000	5,000
Sanitary equipment Procured	Number of equipment Procured					
	Hand Gloves		30	35	40	40
	Wheel barrow		5	10	8	8
	Detergent		30 gallons	30 gallons	30 gallons	30 gallons
	Brooms		50	55	70	50
	Rakes		20	25	30	20
	Wellington Boot		15	20	25	15
Other		8	10	12	8	
Public Education on Communal Sanitation Organized	Number of Communities covered		10	15	20	10
Large refuse dumps in 8peri urban communities & evacuate heaped refuse dump mined	Number of refuse dump evacuated	-	-	5	5	5
Newly acquired final refuse disposal site developed	Number of final refuse disposal site developed	-	-	6	6	6
Sanitary structures maintained	Number of sanitary structures renovated	15	1	20	10	10
Liquid waste management supported		-	-	15	20	20
Household latrine construction promoted	Number of household latrine constructed	-	-	50	70	90

The table lists the main Operations and projects to be undertaken by the sub-programme

Conduct food vendors screening exercise within the municipality	Mine large refuse dumps in 8peri urban communities & evacuate heaped refuse dumps
Procure sanitary equipment, tools and machinery.	Develop newly acquired final disposal site
Undertake behavioral communication and public campaigns on communal sanitation	Maintenance of sanitary structure
Embark on street and public cleansing	Support for liquid waste management
	Promote household latrine construction

4. Budget Sub-Programme Operations and Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- ✓ Strengthen economic planning and forecasting

2. Budget Sub-Programme Description

This sub-programme seeks to make available quality data on all Births and Deaths in the Municipality. This is achieved through collaborative effort of Hospital, Clinics, Maternity Homes, CHPS Compound and Villages. The main unit that is involved is the Birth and Death Registry. The Sub-programme is funded by UNICEF, Ministry of health and supported by the Municipal Assembly. The General Public, within the Municipality is the main beneficiaries of this sub-programme. The staff strength is seven. There is an officer and six volunteers.

Lack of Transportation and inadequate funding is a key challenge to this sub-programme.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Births and Death Registered	Number of Births Registered	3,177	1,436	110	100	100
	Number of Death Registered	228	124	2,100	2,500	2,000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Registration of Births and Deaths in the Municipality supported by the assembly.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

The sub-programme is to ensure that the followings are delivered

- ✓ Provide adequate resource and information to address youth vulnerability and inequality
- ✓ Establish an effective and efficient social protection system.

2. Budget Sub-Programme Description

The Department of Social Development is a department within the Ministry of Employment, Productivity and Manpower Development. It is one of the decentralized departments.

To achieve its aim the department operates on Zonal basis. The department operates three main programmes namely: (i) Child's Rights and Protection (C.R.P.), (ii) Justice Administration (J.A.) and (iii) Community Care (C.C.). These three core programmes are however inter-related.

The Department of Community Development, which was established in 1948, is charged with the responsibility to promote and develop the deprived rural and urban communities.

The Department performs statutory activities which are as follows:

- (i) Community animation/Public Education, (ii) Promotion of Community participation through group dynamics and formation etc, (iii) Adult functional literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works e.g. KVIP, School building etc, Youth skills transfer programme. This involves the provision of employable skills to the youth.

The sub-programme seeks to achieve the following;

- To ensure children's rights protection and promotion is upheld.
- To ensure the effective administration of the justice administration services in the municipality to ensure that, the vulnerable, disadvantage and marginalized get across to fair justice.
- To promote the development and functioning of community based programmes to support vulnerable, the marginalized and the disadvantages move of their vulnerability.

The sub-programme is delivered through the implementation of programmes/activities by schedule officers through case work session, family welfare session, investigations, monitoring, supervision and evaluation, juvenile court, conducting and writing of social enquiry reports, fellow ups/after care services and probation services.

Through implementation of programmes and activities by working with stakeholders, collaborators like undertaken medical-social activities, through panel ship on the family tribunal, undertaking child welfare programmes.

Through referral of cases/issues to collaborators to undertake after care services

The major organization involved in this sub-programme are the stakeholders and collaborators such as Ghana Police service, the Judicial service, Chraj, National Commission on civic Education (NCCE), National Disaster Management Organization (Nadmo), Faith based organizations, Philanthropists, etc.

Government of Ghana transfers, internally generated fund of the Assembly and occasionally, projects/programme counterpart funding are the major sources of funds for this sub-programme.

The vulnerable, marginalized and the Disadvantaged in our communities such as Orphans and vulnerable children (OVC), poor female headed households, persons with Disabilities (PWDs), the Destitute, out of school/street children, truant children, the aged, person living with HIV/AIDS (PLWHA). Vulnerable children adult and juvenile, operators of NGOs CBOs proprietors of early childhood development centers, PWDs, and the population who are classified as poor, vulnerable, disadvantaged and marginalized in society are the beneficiaries to this sub-programme.

The unit consists of fifteen permanent staffs and 1 national service persons, being headed by the Municipal social development officer.

Key issues faced by this sub-programmes among the following, inadequate funds for the implementation of sub-programmes activities, difficulty in accessing assembly vehicle for the implementation of official duties, inadequate computer to access duties. Low motivation among staff in the implementation of sub-programme due to working in uncongenial working environment, working on old dilapidated office furniture

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Statutory days commemorated	Number of statutory days commemorated	3	1	4	4	4
Disadvantaged persons/households supported	Number of disadvantaged persons/households benefiting from welfare services	70	34	80	85	85
Juvenile offenders supported	Number of juvenile offenders' assisted to access correctional centres.	2	1	3	4	4
Vulnerable, marginalized and disadvantaged clients/patients enrolled onto the NHIA/Renewal	Number of vulnerable, marginalized and disadvantaged clients/patients registered under the NHIA/Renewal	21	13	30	35	40
NGOs/CBOs/Early childhood development centres (ECDCs) registered and monitored	Number of NGOs'/CBOs/FBOs/ECDCs registered.	55	62	75	80	85
Women income generating groups supported	Number of women income generating groups accessing credit.	-	-	8	8	8
PWD's equipped with employable skills	Number of PWD's equipped with employable skills.	36	8	40	45	50
Poor household supported under Leap	Number of households benefited from Leap	-	1,249	1,518	1,518	1,518

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Commemorate statutory days
Provide personal welfare services to 20 disadvantages clients identified from 80 registered cases and 20 referred cases to integrate them into mainstream development
Non-child maintenance, custody, paternity cases family reconciliation
Monitor 6 leap payment cycles, conduct fellow ups on the utilization of grant by beneficiaries and handle 50 case management cases through quarterly field visits.
Conduct, write and submit 20 social enquiry reports (SERs) on 20 clients to assist them get needed financial and material support.
Assist 120 poor, vulnerable, marginalized and disadvantaged clients/patients to get access to quality health care through joint NHIS, renew membership, settle bills, etc.
Facilitate the registration of 8 new NGOs/ CBOs and 8 new early childhood development centres (ECDCs) and monitors the operations of 12 and 47 existing NGOs early childhood development centres by December 2018
To empower 48 vulnerable and marginalized households to move up into mainstream of social and economic development.

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- ✓ Develop climate-resilient Agriculture and food security system
- ✓ Improve private sector productivity & competitiveness domestically & globally

2. Budget Programme Description

Agriculture Development: The major crops cultivated are starchy staples like maize, cassava, rice, cocoyam, yam and plantain. Major cash crops produced are citrus, oil palm and cocoa which are cultivate on a large scale. Food crops include maize, cassava, cocoyam, rice and plantain. The Municipality is noted for high production of citrus, a potential for the establishment of citrus processing factory in the Municipality.

Trade and industry: Commercial activities in the municipality are mainly centered on trading which involves wholesalers and retailers in primary commodities. These activities are undertaken mostly at the markets and lorry parks serving as income generating avenue for the Assembly. These markets are trading outlets for agricultural produce and inputs.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

1. Budget Sub-Programme Objectives

The department of agriculture (DoA) is the lead agency and focal point of the Birim Central Municipal Assembly, responsible for executing policies and strategies for the agriculture sector within the context of a coordinated socio-economic growth and development agenda. (GSGDAII)

OBJECTIVE:

Agriculture is critical for rural development and associated culture values, social stabilization, environmental sustainability and buffer during economic shocks. Based on the role of agriculture in the national development framework, Food and Agriculture sector Development Policy (FASDEP II) has the following as its objectives.

The department also adopted and incorporated the government flagship projects and objectives. These include the following:

- a. Planting for food and jobs
 - b. Planting for food and investment
 - c. Fall army worm (and other diseases & pests) management
- ✓ Develop climate-resilient Agriculture and food security system

2. Budget Sub-Programme Description

In line with the Government's policy on decentralization, the Ministry of Food and Agriculture was restructured by developing extension activities to the district level to facilitate grassroots participation in the implementation of agricultural policies and programmes.

The decentralization programme took effect from the 15th of October, 1997 with the merger of the following departments – Veterinary Services Department, Crops Department, Extension, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all coming under one umbrella as District Agricultural Development Unit (DADU).

The DADU is directly under the Municipal Assembly, to be headed by the Municipal Director of Food and Agriculture.

A modernized agriculture culminating in a structurally transformed economy and evident in food security, employment opportunities and reduced poverty in the municipality are what the programme seeks to achieve.

This sub-programme is delivered through effective extension delivery (trainings, demonstrations, farm & home visits, etc.), research & technology development and other support services to farmers, processors and traders for improved livelihood to promote sustainable agriculture and thriving agribusiness.

The units involved in this sub-programme are as follow;

Administration, Agric. Engineering, Animal Production, Crop Extension, Management Information Systems, Plant Protection & Regulatory Services, Veterinary Services, Women in Agric. Development.

Funds from central government-GoG, Assemblies internally generated fund, Donors (CIDA) among others are the major sources of funding for this sub-programme.

The beneficiaries of this sub-programme are; Crops and animal farmers, agric. Tools & equipment fabricators/technicians, agric. Inputs dealers, market & sales agents, processors, etc. primary beneficiaries are all people along the agricultural value chain system.

The sub-programme has staff strength of twenty five headed by the Municipal Agric. Director, seven professional, eight technical (AEAs), three administrative support staffs, four Veterinary staff and six supporting staffs.

The key issues are as follows;

Inadequate and sometimes zero government subvention and releases. This has resulted in the shortage of basic stationery thereby impeding normal delivery of administration, supervisory and monitoring & evaluation activities.

Severe erosion both on farm and in settlement as a result of torrential rainfall has become a major problem in the municipality. The evidence this can be seen as most buildings 'hang in the air in various communities in the municipality. At the farm level, erosion has washed most of the rich topsoil off, left drenches & gutters and flooding has become common in valleys.

High input prices of agriculture inputs such as fertilizers, pesticides & weedicides and transportation.

High labour cost and lack of reliable labour force in the municipality. Most youth lured to illegal & small scale mining and illegal logging.

Farmers group also lack the requisite requirement and expertise to access loans to finance their projects. Group cohesion is seriously lacking.

Fluctuation in rainfall pattern makes farmers activities more reactive than proactive. Climate change effects, makes agricultural activities less predictable.

Lack of office equipment like computers, photocopies and an electric generator for example are hindering the effectiveness and efficiency.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Municipal Farmers' day organized	Number of farmers awarded	21	25	25	25	25
Demonstration fields established	Number of demonstration fields established	8	18	21	21	21
MDA, MOA and AEAs trained in improved method of maize, cassava, rice, vegetable and record keeping	Number of MDA, MOA and AES,s trained.	18	18	18	18	18
	Training report	1	1	1	1	1

Develop an effective domestic market through increase adoption of market oriented approaches to farm management	
Promote improved variety cultivation	
Promote mechanization and educing post-harvest losses	
Improve coordination and implementation of activities for enhanced agricultural productivity.	
Planting for food and jobs	
Planting for food and investment	
Fall army worm control/other pests & diseases	
Hold annual farmers day celebration and all its linked activities to recognize and involve all stakeholders participation	
Logistics support to Agriculture department	

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of organization	
Increase access to extension service and reorientation of agriculture education	
Build adequate human capacity for effective extension delivery	
Promote livestock and poultry development for income generation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- ✓ Improve private sector productivity & competitiveness domestically & globally

2. Budget Sub-Programme Description

Commercial activities in the municipality are mainly centered on trading which involves wholesalers and retailers in primary commodities. These activities are undertaken mostly at the markets and lorry parks serving as income generating avenue for the Assembly. These markets are trading outlets for agricultural produce and inputs.

The municipality has 15 daily markets and 8 periodic markets that are geographically distributed in the municipality. Greater volume of trade takes place at Akim Oda, Manso and Akroso markets. The biggest of these markets is the Akim Oda market covering an area of 1.3 hectares with an estimated trader population on market days being 751. The market can however accommodate only 500 traders causing a lot of congestion. This has compelled traders to encroach upon the only vehicular access to the market making it difficult to handle or control disaster like fire when there is an outbreak. As a measure to decongest Oda main market, new lockable stores are being built to accommodate traders under Public-Private-Partnership arrangement, where Assembly has provided land and private companies have provided capital.

The Department is made up of Ten staffs, being headed by a Municipal Co-operative Officer, 1Deputy Municipal Co-operative Officer, 1Senior Assistant Co-operative Officer, 4 Co-operative Officers, 1Records Assistant, 1Typist Grade I, and 1Messenger

Registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counseling the public on Co-operative matters, and the Provision of Social Services are what the sub-programme seeks to achieve.

Non-releases of funds for the implementation of sub-programme activities and in availability of logistics for effective and efficient delivery of sub-programme are the key issues confronting this sub-programme.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity Building Organized	Number of Co-operative Societies Trained	4	-	4	4	5
	Number of Business Development Services organized	12	8	12	12	15
	Number of small Businesses Management Trained	4	2	4	4	4
Co-operative Societies Registered	Number of societies Registered	6	-	10	10	12
	Number of Societies Registered with Registrar Generals Department	5	3	5	5	5
Co-operative Societies Educated	Number of Co-operative Societies and Communities sensitized	5	4	12	12	14
Co-operative Societies Monitored	Number of co-operative Societies Monitored	12	7	12	12	14

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Logistic support for one district on factory project	
Facilitate /link 40 SME's to business support services (BSS)	
Provide information on MSE;s development to 80 potential /existing client	
Provide advisory and extension services to 80 potential/ existing client	
Provide technical, entrepreneurial and managerial training to 120 potential/existing client	

Organize 1no. MSE development stakeholders forum/municipal consultative meeting	
Sensitize 12 proposed societies/communities on co-operative concept	
Train educate co-operative to improve performance	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Develop and enforce regulations on sanitation at tourism sites
- Enhance disaster preparedness for effective response

2. Budget Programme Description

The Municipality falls within the wet semi-equatorial climatic zone which experiences substantial amount of precipitation/rainfall. This is characterized by a bi-modal rainy season with annual rainfall between 150cm and 200cm reaching its maximum during the two peak periods of May-June and September-October. Average temperature ranges between 25.2^oC minimum and 27.9^oC maximum. Relative humidity is about 56 and 70 per cent usually attained during the dry and rainy season respectively. This creates a relatively good atmosphere for socio-economic activities like trading and farming in dry season and rainy season respectively

The Municipality is underlain by granite and both lower and upper Birim rock formation of Phillies, schist, greywacke and met volcanic and Tarkwanian quartzite's. These rocks have high potential for ground water extraction. This accounts for the number of boreholes and wells in the municipality. The municipal lies almost wholly in the main diamondiferous area of the region accounting for the large mineral prospecting and exploration by a number of firms and small scale (Galamsey) mining operations in diamond. These human activities have to some extent degraded the natural environment of the Municipality. Efforts should therefore be made to check those activities in the Municipality

This programme consist of

1. Disaster Prevention and Management
2. Natural Resource Conservation and Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- ✓ Enhance disaster preparedness for effective response

2. Budget Sub-Programme Description

The National Disaster Management Organization was established by an Act of Parliament, Act 517 of 1996 to replace the National Disaster Relief committee. Section 15 (1) of the Act establishes the District Disaster Management Committee to be chaired by the Metropolitan/Municipal/District Chief Executive, with the District Co-coordinator of the Organization as Secretary. A District Disaster Management Committee by Section 15 (2) of the Act shall consist of:

Metropolitan/Municipal/District Chief Executive (Chairman), Member of Parliament for the affected Constituency (for the duration of the disaster), The District Director of Health Services, The District Information Officer, A representative of the Garrison Commander of the Armed Forces, The District Police Commander, The District Fire Officer, The Assembly Member from the affected electoral area (for the duration of the disaster).

This sub-programme seeks to reduce the impact of hazards on the populace, it helps to prevent human induced disaster and reduce the effect of natural disaster.

The sub-programme is to be delivered through; Radio stations, Community gathering, Churches & Mosques, Community information Centers, use public address van and school (basic, secondary & tertiary institutions).

The sub-programme consists of four unit namely;

Information service, (Security Agencies) Ghana Fire Service, military, Health and Agriculture

Releases from Central Government, Assemblies internally generated fund are the main sources of funding for this sub-programme.

The sub-programme has staff strength of fifteen, One Municipal NADMO coordinator and fourteen other staffs.

Inadequate funding, lack of vehicle for official duties, and lack of logistics are the key issues of this sub-programme.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Relief Items Procured	Amount of Relief Items procured	0.00	2,000	75,000	83,000	87,000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procurement of relief items for people affected by natural disasters	
Logistics support to the Municipal NADMO Unit	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- ✓ Develop and enforce regulations on sanitation at tourism sites

2. Budget Sub-Programme Description

This sub-programme seeks to protect and conserve natural resources, water bodies and endangered species. The sub-programme is delivered through field visits and patrolling of sensitive sites. The main organization units involved is the Forest Service Division Operations Unit. The sub-programme is funded through the Central Government. Fringe Communities as well as the entire populace of the municipality are the Beneficiaries. This sub-programme has staff strength of one Hundred and Five staff (105). The key issues and challenges of this sub-programme are:

- ✓ Inadequate logistics
- ✓ Threats from illegal chain-saw operators
- ✓ Illegal Chain sawing and Farming
- ✓ Expression of ownership rights by chiefs and local authorities

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Existing Tree Plantation maintained	Size of tree plantation maintained	310	202	405ha	405ha	405ha

Size of nursery maintained	0.4	0.2	0.5ha	0.5ha	0.5ha
Number of boundaries maintained	9	5	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Maintain existing 402ha tree plantations	
Maintain 0.5ha nursery	
Maintain boundary	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,166,909		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	10,065,304	187,000		
080208 Strengthen economic planning and forecasting	0	5,000		
080601 Improve prvt sect prdtivity & competitiveness domestically & globally	0	63,864		
090101 Enhance inclusive & equitable access & partit'ion in edu at all levels	0	2,174,496		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	157,482		
091019 Provide adeq resource & info to address youth vulnerability & inequality	0	86,288		
091024 Establish an effective and efficient social protection system.	0	21,684		
091041 Develop and enforce regulations on sanitation at tourist sites	0	9,000		
091107 Improve access to sanitation	0	386,000		
091308 Ensure effective human capital development and management	0	91,413		
100105 Ensure sustainable development and management of the transport sector	0	1,723,491		
100107 Dev & imple'nt comprehensive policy & govenance institutional frameworks	0	1,451,913		
100123 Develop Climate-resilient Agriculture and Food Security Systems	0	302,811		
100131 Enhance disaster preparedness for effective response	0	30,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	117,953		
110110 Improve local gov'nt serv & institu'tialse dist level planning & budgeting	0	90,000		
Grand Total €	10,065,304	10,065,304	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
169 01 01 001 23	10,065,304.00	12,108,956.96	5,081,714.50	-7,027,241.50
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 RATES				
Property income [GFS]	605,914.00	288,104.96	189,844.06	-98,259.94
1412031 Property Rate Arrears	100,914.00	59,104.96	29,552.48	-29,551.52
1413001 Property Rate	500,000.00	224,000.00	160,291.58	-63,708.42
1413002 Basic Rate (IGF)	5,000.00	5,000.00	0.00	-5,000.00
Output 0002 LANDS AND ROYALTIES				
Property income [GFS]	100,000.00	65,000.00	50,000.00	-15,000.00
1412003 Stool Land Revenue	100,000.00	65,000.00	50,000.00	-15,000.00
Sales of goods and services	77,500.00	55,000.00	30,121.00	-24,879.00
1422157 Building Plans / Permit	77,500.00	55,000.00	30,121.00	-24,879.00
Output 0003 FEES				
Sales of goods and services	182,840.00	174,030.00	91,996.50	-82,033.50
1423001 Markets	52,000.00	62,400.00	29,962.50	-32,437.50
1423005 Registration of Contractors	3,500.00	3,750.00	2,600.00	-1,150.00
1423006 Burial Fees	66,000.00	60,000.00	36,150.00	-23,850.00
1423008 Entertainment Fees	760.00	760.00	100.00	-660.00
1423010 Export of Commodities	4,800.00	4,800.00	1,576.00	-3,224.00
1423011 Marriage / Divorce Registration	1,580.00	1,200.00	440.00	-760.00
1423012 Sub Metro Managed Toilets	26,400.00	19,380.00	5,951.00	-13,429.00
1423014 Dislodging Fees	19,600.00	18,400.00	14,351.00	-4,049.00
1423020 Professional Fees	3,000.00	840.00	175.00	-665.00
1423191 Ferry Tolls	5,200.00	2,500.00	691.00	-1,809.00
Non-Performing Assets Recoveries	8,000.00	2,000.00	50.00	-1,950.00
1450362 Impounding Fines	8,000.00	2,000.00	50.00	-1,950.00
Output 0004 FINES				
Sales of goods and services	164,452.00	177,050.00	51,099.00	-125,951.00
1422114 Animal Slaughtering/Butchers	2,802.00	1,800.00	950.00	-850.00
1422130 Transport unions	3,650.00	1,650.00	0.00	-1,650.00
1423018 Loading Fees	78,000.00	93,600.00	33,149.00	-60,451.00
1423529 Testing Fee	80,000.00	80,000.00	17,000.00	-63,000.00
Fines, penalties, and forfeits	2,400.00	2,400.00	480.00	-1,920.00
1430001 Court Fines	2,400.00	2,400.00	480.00	-1,920.00
Output 0005 LICENCES				
Sales of goods and services	381,804.00	311,976.00	143,153.19	-168,822.81
1422001 Pito / Palm Wire Sellers Tapers	140.00	350.00	180.00	-170.00
1422005 Chop Bar License	2,170.00	13,200.00	500.00	-12,700.00
1422007 Liquor License	7,300.00	36,600.00	1,790.00	-34,810.00
1422009 Bakers License	1,800.00	850.00	400.00	-450.00
1422011 Artisan / Self Employed	20,250.00	9,820.00	3,527.00	-6,293.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422017 Hotel / Night Club	4,250.00	5,600.00	3,600.00	-2,000.00
1422018 Pharmacist Chemical Sell	15,425.00	2,850.00	644.00	-2,206.00
1422019 Sawmills	6,800.00	8,000.00	5,675.00	-2,325.00
1422021 Factories / Operational Fee	13,800.00	8,400.00	1,120.00	-7,280.00
1422023 Communication Centre	1,040.00	2,700.00	270.00	-2,430.00
1422024 Private Education Int.	6,400.00	7,200.00	2,450.00	-4,750.00
1422036 Petroleum Products	18,000.00	6,600.00	3,300.00	-3,300.00
1422038 Hairdressers / Dress	12,000.00	6,400.00	2,061.00	-4,339.00
1422040 Bill Boards	28,380.00	20,770.00	15,935.35	-4,834.65
1422042 Second Hand Clothing	7,200.00	7,090.00	850.00	-6,240.00
1422044 Financial Institutions	92,725.00	44,170.00	26,941.00	-17,229.00
1422047 Photographers and Video Operators	300.00	375.00	100.00	-275.00
1422050 Mattress Makers / Repairers	150.00	150.00	165.00	15.00
1422051 Millers	700.00	700.00	150.00	-550.00
1422052 Mechanics	7,000.00	2,500.00	960.00	-1,540.00
1422053 Block Manufacturers	3,230.00	280.00	405.00	125.00
1422054 Laundries / Car Wash	1,400.00	700.00	456.00	-244.00
1422059 Cocoa Residue Dealers	15,000.00	21,000.00	8,000.00	-13,000.00
1422067 Beers Bars	3,200.00	361.00	0.00	-361.00
1422115 Cold storage facilities	2,205.00	960.00	410.00	-550.00
1422128 Telecommunication Companies	6,000.00	24,000.00	21,633.34	-2,366.66
1422141 Scrape Metal Dealers	2,400.00	2,240.00	1,452.00	-788.00
1422148 Printing Services	2,500.00	1,300.00	210.00	-1,090.00
1422149 Electronic/Media Services	2,700.00	600.00	0.00	-600.00
1423002 Livestock / Kraals	5,800.00	250.00	100.00	-150.00
1423086 Car Stickers	12,000.00	12,000.00	7,617.50	-4,382.50
1423092 Catering services	800.00	800.00	0.00	-800.00
1423130 Consultation Fee	700.00	700.00	0.00	-700.00
1423150 Diagnostic Centre	3,600.00	5,400.00	2,495.00	-2,905.00
1423243 Hawkers Fee	5,304.00	5,200.00	3,453.00	-1,747.00
1423280 Carpentry Services	3,050.00	2,000.00	620.00	-1,380.00
1423323 Medicines and Pharmaceuticals	1,575.00	200.00	240.00	40.00
1423415 Raw Water Charges	1,210.00	4,800.00	1,428.00	-3,372.00
1423474 Sale of Products	53,390.00	34,660.00	20,818.00	-13,842.00
1423515 Stationery	550.00	0.00	0.00	0.00
1423527 Tender Documents	7,500.00	7,500.00	2,700.00	-4,800.00
1423598 Sale of Milk	360.00	100.00	0.00	-100.00
1423841 Warehouse Charges	1,500.00	2,600.00	497.00	-2,103.00
Output 0006 RENT				
Property income [GFS]	561,944.00	126,636.00	98,905.80	-27,730.20
1415019 Transit Quarters	14,904.00	18,036.00	3,162.80	-14,873.20
1415038 Rental of Facilities	50,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1415058 Rent of Properties(Leasing)	497,040.00	108,600.00	95,743.00	-12,857.00
Output 0007 GRANT				
From foreign governments(Current)	7,977,450.00	10,898,760.00	4,416,268.86	-6,482,491.14
1331001 Central Government - GOG Paid Salaries	2,748,469.00	3,420,429.00	2,208,400.40	-1,212,028.60
1331002 DACF - Assembly	3,230,164.00	3,230,164.00	290,342.56	-2,939,821.44
1331003 DACF - MP	337,050.00	321,000.00	168,075.43	-152,924.57
1331008 Other Donors Support Transfers	75,534.00	563,586.00	37,500.00	-526,086.00
1331009 Goods and Services- Decentralised Department	45,400.00	36,689.00	5,337.71	-31,351.29
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011 District Development Facility	585,008.00	861,347.00	196,892.90	-664,454.10
1331012 UDG Transfer Capital Development Project	904,412.00	2,414,132.00	1,509,719.86	-904,412.14
Output 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	3,000.00	8,000.00	9,796.09	1,796.09
1450686 Miscellaneous Offences	3,000.00	8,000.00	9,796.09	1,796.09
Grand Total	10,065,304.00	12,108,956.96	5,081,714.50	-7,027,241.50

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim Central Municipal - Akim Oda	0	0	0	10,065,304	10,096,973	10,064,957
GOG Sources	0	0	0	2,965,332	2,994,526	2,994,985
Management and Administration	0	0	0	1,194,852	1,206,801	1,206,801
Social Services Delivery	0	0	0	870,269	878,838	878,971
Infrastructure Delivery and Management	0	0	0	386,551	390,337	390,417
Economic Development	0	0	0	513,660	518,550	518,796
IGF Sources	0	0	0	1,916,924	1,919,399	1,936,093
Management and Administration	0	0	0	1,053,964	1,056,439	1,064,504
Social Services Delivery	0	0	0	122,000	122,000	123,220
Infrastructure Delivery and Management	0	0	0	652,760	652,760	659,288
Economic Development	0	0	0	68,200	68,200	68,882
Environmental Management	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	337,050	337,050	340,421
Management and Administration	0	0	0	247,050	247,050	249,521
Social Services Delivery	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	3,230,164	3,230,164	3,161,466
Management and Administration	0	0	0	715,409	715,409	722,563
Social Services Delivery	0	0	0	1,369,357	1,369,357	1,282,051
Infrastructure Delivery and Management	0	0	0	927,534	927,534	936,809
Economic Development	0	0	0	198,864	198,864	200,853
Environmental Management	0	0	0	19,000	19,000	19,190
DONOR POOLED Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
	0	0	0	51,413	51,413	51,927
Management and Administration	0	0	0	51,413	51,413	51,927
DDF Sources	0	0	0	585,009	585,009	590,859
Social Services Delivery	0	0	0	556,537	556,537	562,102
Infrastructure Delivery and Management	0	0	0	28,472	28,472	28,757
UDG Sources	0	0	0	904,412	904,412	913,456
Social Services Delivery	0	0	0	679,687	679,687	686,484
Infrastructure Delivery and Management	0	0	0	224,725	224,725	226,972
Grand Total	0	0	0	10,065,304	10,096,973	10,064,957

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim Central Municipal - Akim Oda	0	0	0	10,065,304	10,096,973	10,064,957
Management and Administration	0	0	0	3,262,688	3,277,112	3,295,315
SP1: General Administration	0	0	0	2,437,767	2,447,626	2,462,145
21 Compensation of employees [GFS]	0	0	0	985,854	995,713	995,713
211 Wages and salaries [GFS]	0	0	0	985,854	995,713	995,713
21110 Established Position	0	0	0	738,344	745,727	745,727
21112 Wages and salaries in cash [GFS]	0	0	0	247,510	249,986	249,986
22 Use of goods and services	0	0	0	1,247,404	1,247,404	1,259,878
221 Use of goods and services	0	0	0	1,247,404	1,247,404	1,259,878
22101 Materials - Office Supplies	0	0	0	165,400	165,400	167,054
22102 Utilities	0	0	0	70,000	70,000	70,700
22104 Rentals	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	311,940	311,940	315,059
22106 Repairs - Maintenance	0	0	0	120,500	120,500	121,705
22107 Training - Seminars - Conferences	0	0	0	63,850	63,850	64,489
22108 Consulting Services	0	0	0	37,000	37,000	37,370
22109 Special Services	0	0	0	120,000	120,000	121,200
22111 Other Charges - Fees	0	0	0	3,850	3,850	3,889
22112 Emergency Services	0	0	0	338,950	338,950	342,340
22113	0	0	0	2,414	2,414	2,438
28 Other expense	0	0	0	23,000	23,000	23,230
282 Miscellaneous other expense	0	0	0	23,000	23,000	23,230
28210 General Expenses	0	0	0	23,000	23,000	23,230
31 Non Financial Assets	0	0	0	181,508	181,508	183,323
311 Fixed assets	0	0	0	181,508	181,508	183,323
31112 Nonresidential buildings	0	0	0	181,508	181,508	183,323
SP2: Finance	0	0	0	584,067	588,038	589,908
21 Compensation of employees [GFS]	0	0	0	397,067	401,038	401,038
211 Wages and salaries [GFS]	0	0	0	397,067	401,038	401,038
21110 Established Position	0	0	0	226,137	228,399	228,399
21111 Wages and salaries in cash [GFS]	0	0	0	170,930	172,639	172,639
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22108 Consulting Services	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	120,000	120,000	121,200
SP3: Human Resource	0	0	0	91,413	91,413	92,327
22 Use of goods and services	0	0	0	91,413	91,413	92,327
221 Use of goods and services	0	0	0	91,413	91,413	92,327
22107 Training - Seminars - Conferences	0	0	0	91,413	91,413	92,327
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	149,441	150,036	150,936

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	59,441	60,036	60,036
211 Wages and salaries [GFS]	0	0	0	59,441	60,036	60,036
21110 Established Position	0	0	0	59,441	60,036	60,036
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	3,687,850	3,696,419	3,623,729
SP2.1 Education, youth & sports and Library services	0	0	0	2,174,496	2,174,496	2,095,241
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	159,603	159,603	161,199
282 Miscellaneous other expense	0	0	0	159,603	159,603	161,199
28210 General Expenses	0	0	0	159,603	159,603	161,199
31 Non Financial Assets	0	0	0	1,974,893	1,974,893	1,893,642
311 Fixed assets	0	0	0	1,974,893	1,974,893	1,893,642
31112 Nonresidential buildings	0	0	0	1,974,893	1,974,893	1,893,642
SP2.2 Public Health Services and management	0	0	0	157,482	157,482	159,057
22 Use of goods and services	0	0	0	56,151	56,151	56,712
221 Use of goods and services	0	0	0	56,151	56,151	56,712
22101 Materials - Office Supplies	0	0	0	41,151	41,151	41,562
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	101,331	101,331	102,345
311 Fixed assets	0	0	0	101,331	101,331	102,345
31112 Nonresidential buildings	0	0	0	101,331	101,331	102,345
SP2.3 Environmental Health and sanitation Services	0	0	0	990,179	996,220	1,000,080
21 Compensation of employees [GFS]	0	0	0	604,179	610,220	610,220
211 Wages and salaries [GFS]	0	0	0	604,179	610,220	610,220
21110 Established Position	0	0	0	604,179	610,220	610,220
22 Use of goods and services	0	0	0	126,000	126,000	127,260
221 Use of goods and services	0	0	0	126,000	126,000	127,260
22103 General Cleaning	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	260,000	260,000	262,600
311 Fixed assets	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	140,000	140,000	141,400
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP2.4 Birth and Death Registration Services	0	0	0	23,556	23,742	23,792

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	18,556	18,742	18,742
211 Wages and salaries [GFS]	0	0	0	18,556	18,742	18,742
21110 Established Position	0	0	0	18,556	18,742	18,742
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
SP2.5 Social Welfare and community services	0	0	0	342,137	344,479	345,559
21 Compensation of employees [GFS]	0	0	0	234,165	236,507	236,507
211 Wages and salaries [GFS]	0	0	0	234,165	236,507	236,507
21110 Established Position	0	0	0	234,165	236,507	236,507
22 Use of goods and services	0	0	0	36,684	36,684	37,051
221 Use of goods and services	0	0	0	36,684	36,684	37,051
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	6,684	6,684	6,751
28 Other expense	0	0	0	71,288	71,288	72,000
282 Miscellaneous other expense	0	0	0	71,288	71,288	72,000
28210 General Expenses	0	0	0	71,288	71,288	72,000
Infrastructure Delivery and Management	0	0	0	2,220,042	2,223,828	2,242,242
SP3.2 Spatial planning	0	0	0	227,364	228,458	229,637
21 Compensation of employees [GFS]	0	0	0	109,410	110,505	110,505
211 Wages and salaries [GFS]	0	0	0	109,410	110,505	110,505
21110 Established Position	0	0	0	109,410	110,505	110,505
22 Use of goods and services	0	0	0	57,953	57,953	58,533
221 Use of goods and services	0	0	0	57,953	57,953	58,533
22101 Materials - Office Supplies	0	0	0	37,953	37,953	38,333
22109 Special Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.3 Public Works, rural housing and water management	0	0	0	1,992,678	1,995,370	2,012,605
21 Compensation of employees [GFS]	0	0	0	269,188	271,880	271,880
211 Wages and salaries [GFS]	0	0	0	269,188	271,880	271,880
21110 Established Position	0	0	0	269,188	271,880	271,880
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,693,491	1,693,491	1,710,426
311 Fixed assets	0	0	0	1,693,491	1,693,491	1,710,426
31111 Dwellings	0	0	0	190,000	190,000	191,900
31112 Nonresidential buildings	0	0	0	122,534	122,534	123,759
31113 Other structures	0	0	0	703,197	703,197	710,229
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	622,760	622,760	628,988

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	855,723	860,614	864,281
SP4.1 Agricultural Services and Management	0	0	0	791,859	796,750	799,778
21 Compensation of employees [GFS]	0	0	0	489,048	493,939	493,939
211 Wages and salaries [GFS]	0	0	0	489,048	493,939	493,939
21110 Established Position	0	0	0	489,048	493,939	493,939
22 Use of goods and services	0	0	0	302,811	302,811	305,839
221 Use of goods and services	0	0	0	302,811	302,811	305,839
22101 Materials - Office Supplies	0	0	0	90,700	90,700	91,607
22107 Training - Seminars - Conferences	0	0	0	182,478	182,478	184,303
22108 Consulting Services	0	0	0	28,633	28,633	28,919
22109 Special Services	0	0	0	1,000	1,000	1,010
SP4.2 Trade, Industry and Tourism Services	0	0	0	63,864	63,864	64,503
22 Use of goods and services	0	0	0	63,864	63,864	64,503
221 Use of goods and services	0	0	0	63,864	63,864	64,503
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	38,864	38,864	39,253
Environmental Management	0	0	0	39,000	39,000	39,390
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	9,000	9,000	9,090
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	9,000	9,000	9,090
Grand Total	0	0	0	10,065,304	10,096,973	10,064,957

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA		Goods Service	Capex	Tot. External
Birim Central Municipal - Akim Oda	2,919,399	1,394,105	2,919,399	1,394,105	0	0	0	0	126,413	1,489,421	161,634	10,065,304
Management and Administration	1,194,832	660,950	301,508	2,157,311	247,510	247,510	806,454	0	51,413	0	51,413	3,262,688
Central Administration	1,194,832	595,950	301,508	2,092,311	247,510	247,510	781,454	0	51,413	0	51,413	3,172,688
Administration (Assembly Office)	1,194,832	596,950	301,508	2,092,311	247,510	247,510	781,454	0	51,413	0	51,413	3,172,688
Budget and Rating	0	65,000	0	65,000	0	25,000	0	0	0	0	0	90,000
	0	65,000	0	65,000	0	25,000	0	0	0	0	0	90,000
Social Services Delivery	856,900	372,726	1,100,000	2,329,626	0	122,000	0	0	0	1,236,224	12,362,224	3,687,600
Central Administration	604,179	0	0	604,179	0	0	0	0	0	0	0	604,179
Administration (Assembly Office)	604,179	0	0	604,179	0	0	0	0	0	0	0	604,179
Education, Youth and Sports	0	172,603	800,000	972,603	0	27,000	0	27,000	0	1,174,893	1,174,893	2,174,496
Education	0	172,603	800,000	972,603	0	27,000	0	27,000	0	1,174,893	1,174,893	2,174,496
Health	0	122,151	300,000	422,151	0	60,000	0	60,000	0	61,331	61,331	543,482
Office of District Medical Officer of Health	0	56,151	40,000	96,151	0	0	0	0	0	61,331	61,331	157,482
Environmental Health Unit	0	66,000	260,000	326,000	0	60,000	0	60,000	0	0	0	386,000
Social Welfare & Community Development	234,165	77,972	0	312,137	0	30,000	0	30,000	0	0	0	342,137
Social Welfare	120,997	71,288	0	192,184	0	15,000	0	15,000	0	0	0	207,184
Community Development	113,269	6,684	0	119,953	0	15,000	0	15,000	0	0	0	134,953
Birth and Death	18,556	0	0	18,556	0	5,000	0	5,000	0	0	0	23,556
	18,556	0	0	18,556	0	5,000	0	5,000	0	0	0	23,556
Infrastructure Delivery and Management	378,598	27,953	9,075,544	1,314,085	0	60,000	592,760	652,760	0	253,197	253,197	2,220,042
Physical Planning	109,410	27,953	60,000	197,364	0	30,000	0	30,000	0	0	0	227,364
Town and Country Planning	70,917	27,953	60,000	157,970	0	30,000	0	30,000	0	0	0	187,970
Parks and Gardens	39,394	0	0	39,394	0	0	0	0	0	0	0	39,394
Works	269,188	0	8,475,544	1,116,722	0	30,000	592,760	622,760	0	253,197	253,197	1,992,678
Public Works	269,188	0	0	269,188	0	0	0	0	0	0	0	269,188
Feeder Roads	0	0	8,475,544	847,544	0	30,000	592,760	622,760	0	253,197	253,197	1,723,491
Economic Development	489,048	223,475	0	712,524	0	68,200	0	68,200	0	75,000	75,000	855,723

SECTOR / MDA / MIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total/IGF	Statutory	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Agriculture	489,048	0	673,660	0	43,200	0	43,200	0	0	75,000	75,000	0	75,000	791,859
Trade, Industry and Tourism	489,048	0	673,660	0	43,200	0	43,200	0	0	75,000	75,000	0	75,000	791,859
Office of Departmental Head	0	0	38,864	0	25,000	0	25,000	0	0	0	0	0	0	63,864
Office of Departmental Head	0	0	38,864	0	25,000	0	25,000	0	0	0	0	0	0	63,864
Environmental Management	0	0	19,000	0	20,000	0	20,000	0	0	0	0	0	0	39,000
Natural Resource Conservation	0	0	9,000	0	0	0	0	0	0	0	0	0	0	9,000
Natural Resource Conservation	0	0	9,000	0	0	0	0	0	0	0	0	0	0	9,000
Disaster Prevention	0	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	30,000
Disaster Prevention	0	0	10,000	0	20,000	0	20,000	0	0	0	0	0	0	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source 1,799,031			
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] 1,799,031			
Objective	000000	Compensation of Employees	1,799,031			
Program	02001	Management and Administration	1,194,852			
Sub-Program	02001001	SP1: General Administration	738,344			
Operation	000000		0.0	0.0	0.0	738,344
			Wages and salaries [GFS] 738,344			
			2111001 Established Post 738,344			
Sub-Program	02001002	SP2: Finance	397,067			
Operation	000000		0.0	0.0	0.0	397,067
			Wages and salaries [GFS] 397,067			
			2111001 Established Post 226,137			
			2111102 Monthly paid and casual labour 170,930			
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation	59,441			
Operation	000000		0.0	0.0	0.0	59,441
			Wages and salaries [GFS] 59,441			
			2111001 Established Post 59,441			
Program	02002	Social Services Delivery	604,179			
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services	604,179			
Operation	000000		0.0	0.0	0.0	604,179
			Wages and salaries [GFS] 604,179			
			2111001 Established Post 604,179			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	1,028,964
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

		Compensation of employees [GFS]	247,510
Objective	000000	Compensation of Employees	247,510
Program	92001	Management and Administration	247,510
Sub-Program	92001001	SP1: General Administration	247,510
Operation	000000		247,510

Wages and salaries [GFS]		247,510
2111213	Night Watchman Allowance	6,500
2111225	Boards /Committees /Commissions Allowance	101,000
2111226	Duty Allowance	100,010
2111243	Transfer Grants	40,000

		Use of goods and services	758,454
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001002	SP2: Finance	10,000
Operation	816911	Development and Management of Database	10,000

Use of goods and services		10,000
2210701	Training Materials	10,000

		Dev & imple'nt comprehensive policy & governance institutional frameworks	748,454
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks	748,454
Program	92001	Management and Administration	748,454
Sub-Program	92001001	SP1: General Administration	748,454
Operation	816919	Internal management of the organisation	693,454

Use of goods and services		693,454
2210101	Printed Material and Stationery	35,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210103	Refreshment Items	30,000
2210104	Medical Supplies	5,400
2210107	Electrical Accessories	10,000
2210120	Purchase of Petty Tools/Implements	15,000
2210122	Value Books	25,000
2210201	Electricity charges	50,000
2210202	Water	8,000
2210203	Telecommunications	5,000
2210204	Postal Charges	4,500
2210207	Fire Fighting Accessories	2,500
2210403	Rental of Office Equipment	1,500
2210404	Hotel Accommodations	12,000
2210502	Maintenance and Repairs - Official Vehicles	50,593
2210503	Fuel and Lubricants - Official Vehicles	140,000
2210509	Other Travel and Transportation	5,000
2210510	Other Night allowances	80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210517	Fuel Allocation To Waste Management Department	36,347	
2210602	Repairs of Residential Buildings	5,000	
2210603	Repairs of Office Buildings	10,000	
2210604	Maintenance of Furniture and Fixtures	10,000	
2210605	Maintenance of Machinery and Plant	10,000	
2210606	Maintenance of General Equipment	10,000	
2210609	Maintenance of Fighting Vehicles	17,000	
2210610	Maintenance of Drains	2,000	
2210614	Traditional Authority Property	3,000	
2210616	Maintenance of Public Sanitary Facilities	1,500	
2210617	Street Lights/Traffic Lights	1,000	
2210618	Cemeteries	1,000	
2210701	Training Materials	10,850	
2210710	Staff Development	40,000	
2210711	Public Education and Sensitization	8,000	
2210801	Local Consultants Fees	22,000	
2210902	Official Celebrations	10,000	
2211101	Bank Charges	3,850	
2211304	Vehicles	2,414	
Operation	816946	Protocol Services	55,000

Use of goods and services		55,000
2210614	Traditional Authority Property	15,000
2210902	Official Celebrations	40,000

		Other expense	23,000
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		Dev & imple'nt comprehensive policy & governance institutional frameworks	23,000
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks	23,000
Program	92001	Management and Administration	23,000
Sub-Program	92001001	SP1: General Administration	23,000
Operation	816919	Internal management of the organisation	23,000

Miscellaneous other expense		23,000
2821008	Awards and Rewards	5,000
2821009	Donations	18,000

		Amount (GH¢)
Institution	01	Government of Ghana Sector
Fund Type/Source	12602	DACF MP
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	247,050
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks	247,050
Program	92001	Management and Administration	247,050
Sub-Program	92001001	SP1: General Administration	247,050
Operation	816930	Management and Monitoring Policies, Programmes and Projects	237,050

Use of goods and services		237,050	
2211202	Refurbishment Contingency	237,050	
Operation	816946	Protocol Services	10,000

Use of goods and services		10,000
2210614	Traditional Authority Property	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	650,409
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				348,900
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		57,000
Program	02001	Management and Administration		57,000
Sub-Program	02001002	SP2: Finance		57,000
Operation	016911	Development and Management of Database	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210801 Local Consultants Fees				45,000
Operation	016934	Manpower Skills Development	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210701 Training Materials				12,000
Objective	091308	Ensure effective human capital development and management		40,000
Program	02001	Management and Administration		40,000
Sub-Program	02001003	SP3: Human Resource		40,000
Operation	016934	Manpower Skills Development	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				40,000
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks		251,900
Program	02001	Management and Administration		251,900
Sub-Program	02001001	SP1: General Administration		251,900
Operation	016919	Internal management of the organisation	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210102 Office Facilities, Supplies and Accessories				35,000
Operation	016929	Legal and Administrative Framework Reviews	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210801 Local Consultants Fees				15,000
Operation	016930	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	101,900
Use of goods and services				101,900
2211202 Refurbishment Contingency				101,900
Operation	016934	Manpower Skills Development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	016946	Protocol Services	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210614 Traditional Authority Property				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210902 Official Celebrations				70,000
Operation	016948	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210621 Security Gardgets				15,000
Non Financial Assets				301,508
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		120,000
Program	02001	Management and Administration		120,000
Sub-Program	02001002	SP2: Finance		120,000
Project	016901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	120,000
Fixed assets				120,000
3112101 Motor Vehicle				120,000
Objective	100107	Dev & imple'nt comprehensive policy & governance institutional frameworks		181,508
Program	02001	Management and Administration		181,508
Sub-Program	02001001	SP1: General Administration		181,508
Project	016901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	181,508
Fixed assets				181,508
3111204 Office Buildings				181,508
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	51,413
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				51,413
Objective	091308	Ensure effective human capital development and management		51,413
Program	02001	Management and Administration		51,413
Sub-Program	02001003	SP3: Human Resource		51,413
Operation	016934	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
Total Cost Centre				3,776,867

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 27,000
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	

			Use of goods and services	27,000
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		27,000
Program	02002	Social Services Delivery		27,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		27,000
Operation	016914	Information, Education and Communication	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210902 Official Celebrations				2,000
Operation	016919	Internal management of the organisation	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210502 Maintenance and Repairs - Official Vehicles				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 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	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		90,000
Program	02002	Social Services Delivery		90,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		90,000
Operation	016934	Manpower Skills Development	1.0 1.0 1.0	90,000

Miscellaneous other expense				90,000
2821019 Scholarship and Bursaries				90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 882,603
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	13,000
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		13,000
Program	02002	Social Services Delivery		13,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		13,000
Operation	016914	Information, Education and Communication	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210117 Teaching and Learning Materials				4,000
2210902 Official Celebrations				2,000
Operation	016934	Manpower Skills Development	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210117 Teaching and Learning Materials				5,000
Operation	016944	Policies and Programme Review Activities	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210118 Sports, Recreational and Cultural Materials				2,000

			Other expense	69,603
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		69,603
Program	02002	Social Services Delivery		69,603
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		69,603
Operation	016934	Manpower Skills Development	1.0 1.0 1.0	64,603

Miscellaneous other expense				64,603
2821019 Scholarship and Bursaries				64,603
Operation	016943	Personnel and Staff Management	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821022 National Awards				5,000

			Non Financial Assets	800,000
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		800,000
Program	02002	Social Services Delivery		800,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		800,000
Project	016901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	800,000

Fixed assets				800,000
3111205 School Buildings				800,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	497,537
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		

				Non Financial Assets	497,537	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			497,537	
Program	02002	Social Services Delivery			497,537	
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services			497,537	
Project	016901	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	497,537

Fixed assets				497,537
3111205	School Buildings			173,014
3111256	WIP - School Buildings			324,523

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	677,356
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		

				Non Financial Assets	677,356	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			677,356	
Program	02002	Social Services Delivery			677,356	
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services			677,356	
Project	016901	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	677,356

Fixed assets				677,356
3111256	WIP - School Buildings			677,356

Total Cost Centre 2,174,496

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	96,151
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	56,151	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			56,151	
Program	02002	Social Services Delivery			56,151	
Sub-Program	02002002	SP2.2 Public Health Services and management			56,151	
Operation	016919	Internal management of the organisation	1.0	1.0	1.0	15,000

Use of goods and services				15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			15,000

Operation	016948	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	41,151
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Use of goods and services				41,151
2210104	Medical Supplies			25,000
2210105	Drugs			16,151

				Non Financial Assets	40,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			40,000	
Program	02002	Social Services Delivery			40,000	
Sub-Program	02002002	SP2.2 Public Health Services and management			40,000	
Project	016901	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	40,000

Fixed assets				40,000
3111207	Health Centres			10,000
3111252	WIP - Clinics			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	59,000
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		

				Non Financial Assets	59,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			59,000	
Program	02002	Social Services Delivery			59,000	
Sub-Program	02002002	SP2.2 Public Health Services and management			59,000	
Project	016901	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	59,000

Fixed assets				59,000
3111251	WIP - Hospitals			59,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	2,331
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				2,331
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		2,331
Program	02002	Social Services Delivery		2,331
Sub-Program	02002002	SP2.2 Public Health Services and management		2,331
Project	016901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	2,331
Fixed assets				2,331
3111251 WIP - Hospitals				2,331
Total Cost Centre				157,482

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,000
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				60,000
Objective	091107	Improve access to sanitation		60,000
Program	02002	Social Services Delivery		60,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	016957	Publication, campaigns and programmes-goods	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210801 Local Consultants Fees				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	326,000
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				66,000
Objective	091107	Improve access to sanitation		66,000
Program	02002	Social Services Delivery		66,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		66,000
Operation	016909	Cleaning and General Services	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210301 Cleaning Materials				45,000
Operation	016910	Cleaning and General Services-goods	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210301 Cleaning Materials				15,000
Operation	016954	Publication, campaigns and programmes	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000

				Amount (GH¢)
Non Financial Assets				260,000
Objective	091107	Improve access to sanitation		260,000
Program	02002	Social Services Delivery		260,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		260,000
Project	016901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	260,000
Fixed assets				260,000
3111303 Toilets				140,000
3113102 Sewers				120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	386,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	513,660
Function Code	70421	Agriculture cs		
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Compensation of employees [GFS]				489,048
Objective	000000	Compensation of Employees		489,048
Program	02004	Economic Development		489,048
Sub-Program	02004001	SP4.1 Agricultural Services and Management		489,048
Operation	000000		0.0 0.0 0.0	489,048
Wages and salaries [GFS]				489,048
2111001 Established Post				489,048
Use of goods and services				24,611
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems		24,611
Program	02004	Economic Development		24,611
Sub-Program	02004001	SP4.1 Agricultural Services and Management		24,611
Operation	016919	Internal management of the organisation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000
Operation	016930	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	500
Use of goods and services				500
2210711 Public Education and Sensitization				500
Operation	016934	Manpower Skills Development	1.0 1.0 1.0	2,200
Use of goods and services				2,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,200
Operation	016948	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210902 Official Celebrations				1,000
Operation	016954	Publication, campaigns and programmes	1.0 1.0 1.0	6,233
Use of goods and services				6,233
2210801 Local Consultants Fees				6,233
Operation	016957	Publication, campaigns and programmes-goods	1.0 1.0 1.0	500
Use of goods and services				500
2210116 Chemicals and Consumables				500
Operation	016958	Publication, campaigns and programmes-service	1.0 1.0 1.0	12,670
Use of goods and services				12,670
2210701 Training Materials				12,670
Operation	016959	Publication, campaigns and programmes-assets	1.0 1.0 1.0	508
Use of goods and services				508
2210711 Public Education and Sensitization				508

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 43,200
Function Code	70421	Agriculture cs	
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Use of goods and services	43,200
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems		43,200
Program	92004	Economic Development		43,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management		43,200
Operation	816919	Internal management of the organisation	1.0 1.0 1.0	43,200

Use of goods and services		43,200
2210102	Office Facilities, Supplies and Accessories	43,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 160,000
Function Code	70421	Agriculture cs	
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Use of goods and services	160,000
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems		160,000
Program	92004	Economic Development		160,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		160,000
Operation	816930	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	60,000

Use of goods and services		60,000		
2210711	Public Education and Sensitization	60,000		
Operation	816957	Publication, campaigns and programmes-goods	1.0 1.0 1.0	40,000

Use of goods and services		40,000		
2210116	Chemicals and Consumables	40,000		
Operation	816959	Publication, campaigns and programmes-assets	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210711	Public Education and Sensitization	60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 75,000
Function Code	70421	Agriculture cs	
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Use of goods and services	75,000
Objective	100123	Develop Climate-resilient Agriculture and Food Security Systems		75,000
Program	92004	Economic Development		75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		75,000
Operation	816919	Internal management of the organisation	1.0 1.0 1.0	6,000

Use of goods and services		6,000		
2210102	Office Facilities, Supplies and Accessories	6,000		
Operation	816934	Manpower Skills Development	1.0 1.0 1.0	8,000

Use of goods and services		8,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	8,000		
Operation	816954	Publication, campaigns and programmes	1.0 1.0 1.0	22,400

Use of goods and services		22,400		
2210801	Local Consultants Fees	22,400		
Operation	816958	Publication, campaigns and programmes-service	1.0 1.0 1.0	38,600

Use of goods and services		38,600
2210701	Training Materials	38,600

Total Cost Centre 791,859

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 77,970
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	

			Amount (GH¢)
Compensation of employees [GFS]			70,017
Objective	000000	Compensation of Employees	70,017
Program	02003	Infrastructure Delivery and Management	70,017
Sub-Program	02003002	SP3.2 Spatial planning	70,017
Operation	000000	0.0 0.0 0.0	70,017

Wages and salaries [GFS]			70,017
2111001 Established Post			70,017

			Amount (GH¢)
Use of goods and services			7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	7,953
Program	02003	Infrastructure Delivery and Management	7,953
Sub-Program	02003002	SP3.2 Spatial planning	7,953
Operation	016919	Internal management of the organisation 1.0 1.0 1.0	7,953

Use of goods and services			7,953
2210102 Office Facilities, Supplies and Accessories			7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
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	

			Amount (GH¢)
Use of goods and services			30,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	30,000
Program	02003	Infrastructure Delivery and Management	30,000
Sub-Program	02003002	SP3.2 Spatial planning	30,000
Operation	016919	Internal management of the organisation 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210111 Other Office Materials and Consumables			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
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	

			Amount (GH¢)
Use of goods and services			20,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	20,000
Program	02003	Infrastructure Delivery and Management	20,000
Sub-Program	02003002	SP3.2 Spatial planning	20,000
Operation	016948	Publication and dissemination of Policies and Programmes 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210908 Property Valuation Expenses			20,000

			Amount (GH¢)
Non Financial Assets			60,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	60,000
Program	02003	Infrastructure Delivery and Management	60,000
Sub-Program	02003002	SP3.2 Spatial planning	60,000
Project	016901	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	60,000

Fixed assets			60,000
3113106 APRON and RAMP Areas			60,000

Total Cost Centre			187,970
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	39,394
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1690703001	Birim Central Municipal - Akim Oda_Physical Planning_Parks and Gardens_Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Compensation of employees [GFS]				39,394
Objective	000000	Compensation of Employees		39,394
Program	02003	Infrastructure Delivery and Management		39,394
Sub-Program	02003002	SP3.2 Spatial planning		39,394
Operation	000000		0.0 0.0 0.0	39,394
Wages and salaries [GFS]				39,394
2111001 Established Post				39,394
Total Cost Centre				39,394

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	127,581
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]				120,897
Objective	000000	Compensation of Employees		120,897
Program	02002	Social Services Delivery		120,897
Sub-Program	02002005	SP2.5 Social Welfare and community services		120,897
Operation	000000		0.0 0.0 0.0	120,897
Wages and salaries [GFS]				120,897
2111001 Established Post				120,897
Use of goods and services				6,684
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		6,684
Program	02002	Social Services Delivery		6,684
Sub-Program	02002005	SP2.5 Social Welfare and community services		6,684
Operation	016914	Information, Education and Communication	1.0 1.0 1.0	6,684
Use of goods and services				6,684
2210711 Public Education and Sensitization				6,684

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	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				15,000
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		15,000
Program	02002	Social Services Delivery		15,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		15,000
Operation	016919	Internal management of the organisation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	64,603
Function Code	71040	Family and children		
Organisation	1690803001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Other expense				64,603
Objective	091019	Provide adeq resource & info to address youth vulnerability & inequality		64,603
Program	02002	Social Services Delivery		64,603
Sub-Program	02002005	SP2.5 Social Welfare and community services		64,603
Operation	016934	Manpower Skills Development	1.0 1.0 1.0	64,603
Miscellaneous other expense				64,603
2821009 Donations				64,603
Total Cost Centre				207,184

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	119,953
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]				113,269
Objective	000000	Compensation of Employees		113,269
Program	02002	Social Services Delivery		113,269
Sub-Program	02002005	SP2.5 Social Welfare and community services		113,269
Operation	000000		0.0 0.0 0.0	113,269
Wages and salaries [GFS]				113,269
2111001 Established Post				113,269
Other expense				6,684
Objective	091024	Establish an effective and efficient social protection system.		6,684
Program	02002	Social Services Delivery		6,684
Sub-Program	02002005	SP2.5 Social Welfare and community services		6,684
Operation	016914	Information, Education and Communication	1.0 1.0 1.0	6,684
Miscellaneous other expense				6,684
2821009 Donations				6,684

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
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		
Use of goods and services				15,000
Objective	091024	Establish an effective and efficient social protection system.		15,000
Program	02002	Social Services Delivery		15,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		15,000
Operation	016919	Internal management of the organisation	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Total Cost Centre				134,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	9,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1690900001	Birim Central Municipal - Akim Oda_Natural Resource Conservation_Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Use of goods and services				9,000
Objective	091041	Develop and enforce regulations on sanitation at tourist sites		9,000
Program	02005	Environmental Management		9,000
Sub-Program	02005002	SP5.2 Natural Resource Conservation and Management		9,000
Operation	016930	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210909 Operational Enhancement Expenses				9,000
Total Cost Centre				9,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	269,188
Function Code	70610	Housing development		
Organisation	1691002001	Birim Central Municipal - Akim Oda_Works_Public Works_Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Compensation of employees [GFS]				269,188
Objective	000000	Compensation of Employees		269,188
Program	02003	Infrastructure Delivery and Management		269,188
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		269,188
Operation	000000		0.0 0.0 0.0	269,188
Wages and salaries [GFS]				269,188
2111001 Established Post				269,188
Total Cost Centre				269,188

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 622,760
Function Code	70451	Road transport	
Organisation	1691004001	Birim Central Municipal - Akim Oda Works_Feeder Roads_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Use of goods and services	30,000
Objective	100105	Ensure sustainable development and management of the transport sector		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Operation	816944	Policies and Programme Review Activities	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210701	Training Materials		30,000

			Non Financial Assets	592,760
Objective	100105	Ensure sustainable development and management of the transport sector		592,760
Program	92003	Infrastructure Delivery and Management		592,760
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		592,760
Project	816901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	592,760

Fixed assets			592,760
3112214	Electrical Equipment		20,000
3113153	WIP - Landscaping and Gardening		572,760

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 847,534
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	847,534
Objective	100105	Ensure sustainable development and management of the transport sector		847,534
Program	92003	Infrastructure Delivery and Management		847,534
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		847,534
Project	816901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	847,534

Fixed assets			847,534
3111103	Bungalows/Flats		70,000
3111153	WIP - Bungalows/Flat		120,000
3111204	Office Buildings		122,534
3111306	Bridges		100,000
3111354	WIP - Markets		150,000
3111360	WIP-Feeder Roads		200,000
3112101	Motor Vehicle		20,000
3112211	Office Equipment		15,000
3113101	Electrical Networks		50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 28,472
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	28,472
Objective	100105	Ensure sustainable development and management of the transport sector		28,472
Program	92003	Infrastructure Delivery and Management		28,472
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		28,472
Project	816901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	28,472

Fixed assets			28,472
3111351	WIP - Roads		28,472

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 224,725
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	224,725
Objective	100105	Ensure sustainable development and management of the transport sector		224,725
Program	92003	Infrastructure Delivery and Management		224,725
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		224,725
Project	816901	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	224,725

Fixed assets			224,725
3111351	WIP - Roads		88,484
3111354	WIP - Markets		136,241

Total Cost Centre			1,723,491
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1691101001	Birim Central Municipal - Akim Oda Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Use of goods and services	25,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		25,000
Program	02004	Economic Development		25,000
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services		25,000
Operation	016919	Internal management of the organisation	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210102	Office Facilities, Supplies and Accessories	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 38,864
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1691101001	Birim Central Municipal - Akim Oda Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Use of goods and services	38,864
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		38,864
Program	02004	Economic Development		38,864
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services		38,864
Operation	016934	Manpower Skills Development	1.0 1.0 1.0	37,364

Use of goods and services		37,364
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	37,364

Operation	016954	Publication, campaigns and programmes	1.0 1.0 1.0	1,500
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Use of goods and services		1,500
2210711	Public Education and Sensitization	1,500

Total Cost Centre 63,864

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1691200001	Birim Central Municipal - Akim Oda Budget and Rating Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Use of goods and services	25,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		25,000
Program	02001	Management and Administration		25,000
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation		25,000
Operation	016914	Information, Education and Communication	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	15,000

Operation	016948	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 65,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1691200001	Birim Central Municipal - Akim Oda Budget and Rating Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Use of goods and services	65,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		65,000
Program	02001	Management and Administration		65,000
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation		65,000
Operation	016908	Budget Preparation	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210199	Materials and and Office Consumables Control Account	30,000

Operation	016914	Information, Education and Communication	1.0 1.0 1.0	20,000
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Use of goods and services		20,000
2210101	Printed Material and Stationery	20,000

Operation	016930	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210111	Other Office Materials and Consumables	5,000

Operation	016948	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

Total Cost Centre 90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1691500001	Birim Central Municipal - Akim Oda_Disaster Prevention_Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Use of goods and services				20,000
Objective	100131	Enhance disaster preparedness for effective response		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	916919	Internal management of the organisation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1691500001	Birim Central Municipal - Akim Oda_Disaster Prevention_Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Other expense				10,000
Objective	100131	Enhance disaster preparedness for effective response		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	916948	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Total Cost Centre				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	18,556
Function Code	71090	Social protection n.e.c.		
Organisation	1691700001	Birim Central Municipal - Akim Oda_Birth and Death_Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Compensation of employees [GFS]				18,556
Objective	000000	Compensation of Employees		18,556
Program	92002	Social Services Delivery		18,556
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		18,556
Operation	000000		0.0 0.0 0.0	18,556
Wages and salaries (GFS)				18,556
2111001 Established Post				18,556
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1691700001	Birim Central Municipal - Akim Oda_Birth and Death_Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Use of goods and services				5,000
Objective	080208	Strengthen economic planning and forecasting		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		5,000
Operation	916919	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Total Cost Centre				23,556
Total Vote				10,065,304

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Birim Central Municipal - Akim Oda	2,919,399	1,394,105	2,309,042	6,322,546	247,510	1,076,654	592,760	197,6324	0	0	126,413	1,489,421	0	16,163.34	10,065,304
Management and Administration	1,194,832	660,950	307,508	2,157,311	247,510	806,454	0	1,033,964	0	0	51,413	0	0	51,413	3,262,688
SP1: General Administration	738,344	498,350	181,508	1,418,803	247,510	771,454	0	10,839.64	0	0	0	0	0	0	2,437,767
SP2: Finance	397,067	57,000	120,000	574,067	0	10,000	0	10,000	0	0	0	0	0	0	584,067
SP3: Human Resource	0	40,000	0	40,000	0	0	0	0	0	0	51,413	0	0	51,413	91,413
SP4: Planning, Budgeting, Monitoring and Evaluation	59,441	65,000	0	124,441	0	25,000	0	25,000	0	0	0	0	0	0	149,441
Social Services Delivery	856,900	372,726	1,100,000	2,329,626	0	122,000	0	122,000	0	0	0	1,236,224	0	3,687,850	
SP2.1 Education, youth & sports and Library services	0	172,803	800,000	972,803	0	27,000	0	27,000	0	0	0	1,174,993	0	2,174,496	
SP2.2 Public Health Services and management	0	56,151	40,000	96,151	0	0	0	0	0	0	61,331	0	0	157,482	
SP2.3 Environmental Health and sanitation Services	694,179	66,000	260,000	930,179	0	60,000	0	60,000	0	0	0	0	0	990,179	
SP2.4 Birth and Death Registration Services	18,556	0	0	18,556	0	5,000	0	5,000	0	0	0	0	0	23,556	
SP2.5 Social Welfare and community services	234,165	77,972	0	312,137	0	30,000	0	30,000	0	0	0	0	0	342,137	
Infrastructure Delivery and Management	376,598	27,853	807,534	1,314,885	0	60,000	592,760	652,760	0	0	0	253,197	253,197	2,220,042	
SP3.2 Spatial planning	109,410	27,853	60,000	197,864	0	30,000	0	30,000	0	0	0	0	0	227,364	
SP3.3 Public Works, rural housing and water management	269,188	0	847,534	1,116,722	0	30,000	592,760	622,760	0	0	0	253,197	253,197	1,992,678	
Economic Development	489,048	223,475	0	712,524	0	68,200	0	68,200	0	0	75,000	0	0	855,723	
SP4.1 Agricultural Services and Management	489,048	184,811	0	673,860	0	43,200	0	43,200	0	0	75,000	0	0	791,859	
SP4.2 Trade, Industry and Tourism Services	0	38,864	0	38,864	0	25,000	0	25,000	0	0	0	0	0	63,864	
Environmental Management	0	19,000	0	19,000	0	20,000	0	20,000	0	0	0	0	0	39,000	
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	20,000	0	20,000	0	0	0	0	0	30,000	
SP5.2 Natural Resource Conservation and Management	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	9,000	

MMDA Expenditure by Programme and Project

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim Central Municipal - Akim Oda	0	0	0	4,391,223	4,391,223	4,334,136
Management and Administration	0	0	0	301,508	301,508	304,523
Acquisition of Immovable and Movable Assets	0	0	0	181,508	181,508	183,323
Acquisition of Immovable and Movable Assets	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	2,336,224	2,336,224	2,258,587
Acquisition of Immovable and Movable Assets	0	0	0	1,974,893	1,974,893	1,893,642
Acquisition of Immovable and Movable Assets	0	0	0	101,331	101,331	102,345
Acquisition of Immovable and Movable Assets	0	0	0	260,000	260,000	262,600
Infrastructure Delivery and Management	0	0	0	1,753,491	1,753,491	1,771,026
Acquisition of Immovable and Movable Assets	0	0	0	60,000	60,000	60,600
Acquisition of Immovable and Movable Assets	0	0	0	1,693,491	1,693,491	1,710,426
Grand Total	0	0	0	4,391,223	4,391,223	4,334,136