



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BIRIM CENTRAL MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF BIRIM CENTRAL MUNICIPAL ASSEMBLY

1.0 INTRODUCTION

1.1 DISTRICT NAME AND LI

Birim Central Municipal Assembly was established by LI 1863, in 2007.

1.2 LOCATION AND SIZE

The Birim Central Municipality is one of the 32 administrative districts in the Eastern Region. The municipality shares boundaries with Asene-Manso, Akyemansa, Kwaebibirem, Denkyembour and Birim South.

Total land surface area is estimated to be 158,099 km², with Akim Oda being the capital.

1.3 POPULATION

Total population of the Municipality according to the 2010 Population and Housing Census (2010 PHC) is 75,292 with a consistent growth of 2.4% annually. Male population was 42,574 representing 47.84% of the total population whereas Female population was 46,492 representing 51.16% out of the total population of the Municipality.

The population is heterogeneous with the Akan group dominating, accounting for over 70% of the entire population. The remaining ethnic groups are Krobo, Ewe and Northern tribes in the Zongo communities. The seat of traditional Authority is Akyem Kotoku traditional council. Projected total population (2017) 89,066 while Urban population: 60,298, Rural population: 28,768.

1.4 ECONOMY OF THE MUNICIPALITY

1.4.1 AGRICULTURE

About 50.9% of the population is engaged in agriculture, mainly in crop farming and livestock production.

The remaining population are engaged in wood processing, self-employed among others.

Potential for growth; abundant fertile land, agricultural extension services and proximity to River Birim (potential for irrigation farming)

1.4.2 ROADS INFRASTRUCTURE

The main mode of transport is road. The estimated length of the roads are; trunk road - 50km, feeder road - 15km. Over 50% of the road network is in bad state, but currently receiving attention.

1.4.3 EDUCATION

There are 84 schools; 23 pre-schools, 28 primary schools, 30 JHS, 3 SHS. There are 2 Nursing Training Schools (1 public, 1 private) and 1 College of Education in Akim Oda. About 90% of the educational institutions is located in Akim Oda.

1.4.4 HEALTH

There are 3 hospitals (1 government and 2 private) in Akim Oda, 1 health center and 20 CHPS compounds in the municipality. The distribution of health personnel and facilities is skewed towards Akim Oda. Malaria continues to rank first among the top 10 diseases.

1.4.5 ENVIRONMENT

The key environmental concerns in the municipality are:

- Water pollution.
- Land degradation as a result of sand winning and erosion.
- Deforestation/depletion of forest reserves caused by illegal logging and bad farming activities.

These concerns must be addressed to minimise the negative impacts of climate change to promote sustainable development.

1.4.6 SANITATION

The commonest means of solid waste disposal is dumping in open spaces, in refuse containers and by burning. These are the general practice in both urban and rural areas and indiscriminate disposal of waste. The existing public toilets are under pressure and easily breakdown due to intensity of use by households.

1.4.7 WATER

The main sources of drinking water for households are borehole, pipe-borne and wells.

Rural water coverage stands at 35%, while that of the urban area is 65%. The Pollution of water resources through indiscriminate sand winning and bad farming practices.

Other challenges are poor operation and maintenance of water facilities especially in the rural areas and reliance on private hand dug wells which quality is not guaranteed.

1.4.7 FINANCIAL AND CORPORATE INSTITUTIONS

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

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

1.5 MMDA ADOPTED POLICY OBJECTIVES

The 2018-2021 Agenda for Jobs: Creating Prosperity and Equal Opportunity for all, agenda, contains (18) Policy Objectives that are relevant to the Birim Central Municipal Assembly which is linked to the sustainable Development Goals (SDGs).

S/N	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOALS (SDG)
1	Deepen Democratic Governance	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
2	Mobilize Additional Financial Resources For Development.	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.
3	Improve Decentralized Planning	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
4	Enhance Policy Coherence For Sustainable Development	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.
5	Develop equal, reliable, sustainable and resilient infrastructure.	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

6	Enhance Inclusive Urbanization And Capacity For Settlement Planning.	Goal 11. . Make cities and human settlements inclusive, safe, resilient and sustainable.
7	Facilitate sustainable and resilient infrastructure development.	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
8	Ensure free, equitable and quality education for all by 2030.	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
9	Build capacity for sports and recreational development.	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
10	Strengthen capacity for early warning, risk reduction & management of health risk.	Goal 3. Ensure healthy lives and promote well-being for all at all ages.
11	Achieve access to adequate and equitable sanitation and hygiene.	Goal 6. Ensure availability and sustainable management of water and sanitation for all.
12	Provide legal identity including birth registry.	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
13	Adopt and strengthen legislation and policies for gender equality	Goal 5. Achieve gender equality and empower all women and girls.
14	End all forms of discrimination against women and girls	Goal 5. Achieve gender equality and empower all women and girls.
15	End hunger and ensure access to sufficient food	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
16	Devise And Implement Policies To Promote Sustainable Tourism That Create Jobs.	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
17	Include Settlements, Implement Inter Climate Change And Disaster Risk Reduction	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable

18	Promote Implementation On Forestry, Halt Deforestation	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
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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. It is the political and administrative authority in the municipality, it provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
2. It Exercises deliberative, legislative and executive functions. Without limiting sub-sections (1) and (2), a District Assembly shall;
 - (a) is responsible for the overall development of the municipality;
 - (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 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) is 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.

3. The Assembly take 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 Plan;

(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) The Assembly 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 municipality.

(6) The Assembly in the discharge of its duties shall;

(a) 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) (9) The Instrument that establishes a particular District Assembly or any other Instrument may confer additional functions on the Assembly

4 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2017		2018		2019	
Increased internally generated fund (IGF)	Percentage change in IGF generated	2017	22.69	2018	42.39	2019	46.47
Increased access to basic education	Percentage change in net enrolment ratio in; <i>KG</i> <i>Primary</i> <i>JHS</i>	2017	5.2	2018	9.3	2019	15.4
			6.7		11.5		16.3
			7.6		11.3		14.4
Increased access to quality health care	Percentage change in OPD attendance	2017	-7.9	2018	5.0	2019	10.0
Increased access to potable water (boreholes/pipe system)	Percentage change in water coverage	2017	12.8	2018	10.0	2019	16.4

Increased access to improved sanitation (VIP household latrines)	Percentage change in sanitation coverage	2017	9.0	2018	12.0	2019	14.0
Reduced cases of road accidents	Change in number of road accidents.	2017	11	2018	51	2019	40
Improved access to electricity	Percentage change in number of households with access to electricity	2017	2.16	2018	8.11	2019	4.2
Improvement in job opportunities	Percentage change in number of jobs created	2017	1.7	2018	3.5	2019	5.0
Degraded forest restored	Change in hectares of degraded forest restored.	2017	94.6	2018	70.88	2019	4.00
Yield of crops (selected) produced	Mt/ha of maize produced	2017	2.9	2018	3.0	2019	3.2
	Mt/ha of rice (milled) produced	2017	5.2	2018	5.4	2019	5.6
	MT/Ha of cassava produced	2017	21.1	2018	22	2019	23.0
	MT/Ha of yam produced	2017	19.0	2018	19.7	2019	20.1
	MT/Ha of plantain produced	2017	14.2	2018	15.00	2019	15.8
	MT/Ha of cocoyam produced	2017	10.2	2018	10.3	2019	10.6

5 SUMMARY OF KEY ACHIEVEMENTS IN 2018

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

- 5.4 Renovation works on 3no. 10-seater aqua privy toilets at Bonka Adjei, Zongo slaughter house and Asenie Old Town.
- 5.5 Renovation of 1no. 6-unit classroom block with office and store at Nazareth M/A school
- 5.6 Completed 1no. 7-unit classroom block with office and store at El shadai, Akim Oda.
- 5.7 Construction of 1no. 3-unit classroom block with office, store and staff common room at Asuoso R/C School.
- 5.8 Construction of 1no. 3-unit classroom block with offices and store at Asene Islamic.
- 5.9 Supply and installation of 100 pieces of LED lights in communities across the Municipality.
- 5.10 Renovation works on 20-seater WC toilet and 10-seater aqua privy toilet at Kyeremin No. 2 and Sargeant Zongo.
- 5.11 Construction of 2no. CHPS Compound at Suponso and Yaw Donkor

1. REVENUE AND EXPENDITURE TREND FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2016		2017		2018		% Performance of Jul, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	275,000.00	250,867.79	288,104.96	291,470.82	416,000.00	61,474.18	14.77
Fees	186,200.00	141,201.41	182,280.00	151,494.67	173,840.00	90,239.00	51.90
Fines	177,710.00	118,075.00	179,450.00	69,934.00	129,532.00	61,822.00	47.72
Licences	271,825.00	210,199.63	298,225.00	198,434.66	318,745.00	162,268.42	50.90
Lands	97,500.00	104,299.00	127,500.00	114,287.00	177,500.00	78,019.85	43.95
Rent	123,036.00	129,925.64	126,636.00	124,926.40	299,904.00	105772.00	35.26
Investment	-	-	-	-	-	-	-
Miscellaneous	3,000.00	6,658.36	8,000.00	29,546.80	3,000.00	5,105.03	170.16
Total	1,076,630.58	961,226.83	1,210,195.96	980,094.35	1,518,521.00	564,700.48	37.18

2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2018 budget	2018 Revised Budget	Actual As at July,	2019	2020	2021
Internally Generated Revenue	2,087,854.00	1,518,521.00	564,700.48	1,675,381.00	1,692,920.80	1,862,662.89
Compensation transfers(for decentralized departments)	2,748,469.00	2,748,469.00	1,993,338.94	3,086,425.85	3,395,068.44	3,734,575.29
Goods and services transfers(for decentralized departments)	45,400.00	71,780.58	57,590.29	71,392.30	71,392.30	71,392.30
Assets transfer(for decentralized departments)	-	-	-	-	-	-
DACF	3,567,214.00	4,284,921.83	1,047,959.41	4,090,545.00	3,870,545.00	3,870,545.00
DDF	636,422.00	672,222.00	565,948.00	745,222.00	672,222.00	672,222.00
School Feeding Programme	-	-	-	-	-	-
UDG	904,412.00	181,756.00	0.00	-	-	-
Other donor support	75,533.00	75,534.00	37,766.94	75,533.88	75,533.88	75,533.88
TOTAL	10,065,304.00	9,553,204.41	4,718,106.16	9,773,746.03	9,777,682.42	10,286,931.36

2018 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2018 budget	2018 Revised Budget	Actual As at Jul. 2018	2019	2020	2021
COMPENSATION	3,166,910.00	3,161,410.41	2,103,719.77	3,410,075.06	3,894,082.57	4,283,490.83
GOODS AND SERVICES	2,507,170.25	2,721,715.42	557,378.37	2,561,400.79	2,429,028.00	2,477,609.80
ASSETS	4,391,223.34	3,670,078.56	1,539,685.77	3,773,024.18	3,673,254.00	3,773,640.00
TOTAL	10,065,304.00	9,553,204.41	4,200,783.91	9,773,746.03	9,996,364.57	10,534,740.63

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE –ALL REVENUE SOURCE							
ITEM	2016		2017		2018		% Performance at July. 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul.	
IGF	1,134,271.00	961,226.83	1,210,195.96	980,094.35	1,518,521.00	564,700.48	37.18
Compensation Transfer	2,959,417.21	2,621,082.36	3,420,429.60	3,282,255.32	2,748,469.01	1,993,338.94	72.52
Goods and service transfer	48,698.00	0.00	36,689.28	5,337.71	71,780.58	57,590.29	80.00
Assets transfer	-	-	-	-	-	-	-
DACF	3,536,113	2,769,954.07	3,486,561.00	1,730,968.74	4,284,921.83	1,047,959.41	24.45

Sch. Feeding	-	-	-	-	-	-	-
DDF	824,273.00	615,814.92	912,760.00	0.00	672,222.00	565,948.00	84.19
UDG	3,143,776.00	2,977,651.38	2,414,132.00	944,409.94	181,756.00	0.00	0.00
SIP/Physically Challenge/HIV&AIDS	6,048.00	95,347.02	64,603.28	5,058.75	68,410.92	187,488.74	274.06
Donor-CIDA			563,586.00	75,000.00	75,534.00	37,766.94	49.99
TOTAL	11,652,596.21	10,041,076.58	12,108,956.84	7,023,124.81	9,553,204.41	4,718,106.16	49.48

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) GOG ONLY							
Expenditure	2016		2017		2018		% performance as at Jul.
	Budget	actual	Budget	Actual	Budget	Actual as at Jul.	
Compensation	2,959,417.21	2,621,082.36	3,420,429.60	3,282,255.32	2,748,469.01	1,993,338.94	72.52
Goods and service	2,027,904.00	1,477,708.58	2,281,828.80	123,827.96	2,005,291.44	175,301.62	8.80
Assets	5,560,455.00	2,915,356.37	5,196,502.48	3,432,676.22	3,280,922.96	1,465,159.47	44.65
Total	10,547.776.21	7,014,147.31	10,898,760.88	6,838,759.50	8,034,683.41	3,633,860.03	45.37

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) IGF ONLY							
Expenditure	2016		2017		2018		% performance as at Jul.
	Budget	actual	Budget	Actual	Budget	Actual as at Jul.	
Compensation	261,072.39	241,560.76	281,572.15	122,370.15	412,941.40	110,380.83	26.73
Goods and service	662,453.00	538,832.37	704,062.95	793,873.71	716,424.40	377,076.75	52.63
Assets	210,746.05	130,382.13	224,560.86	54,405.00	389,155.60	79,496.30	20.06
Total	1,134,271.00	910,775.26	1,210,195.96	970,648.86	1,518,521.00	566,953.88	37.33

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2018 COMPOSITE BUDGET BY DEPARTMENTS (as at Jul. 2018)									
ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	1,410,355.49	988,808.94	70.11	1,744,349.45	210,919.66	12.09	-	-	
Works Department	269,187.10	208,248.22	77.36	5,000.00	2,575.00	51.50	1,346,574.82	318,782.76	23.67
Agriculture	489,048.36	315,882.00	64.59	216,207.38	24,975.38	11.55	-	-	-
Social Welfare and Comm. Development	234,165.45	160,107.70	68.37	108,316.30	82,122.53	75.81	-	-	-
Legal	-	-	-	-	-	-	-	-	-
Waste	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-
Budget & Rating	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-

**FINANCIAL PERFORMANCE-EXPENDITURE BY
DEPARTMENTS**

DETAIL OF EXPENDITURE FROM 2018 COMPOSITE BUDGET BY DEPARTMENTS (as at Jul. 2018) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	109,410.40	50,947.57	46.56	24,548.31	4,896.00	19.94	65,000.00	5,000.00	7.79
Trade & Industry	-	-	-	43,000.00	3,255.00	7.56	-	-	-
Finance	-	-	-	67,000.00	3,225.00	4.81	160,000.00	-	-
Education, Youth & Sports	-	-	-	186,757.44	100,118.70	53.60	1,341,516.15	838,579.24	62.59
Disaster Management	-	-	-	25,000.00	4,352.00	17.40	-	-	-
Natural Res. Conservation	-	-	-	10,000.00	-	-	-	-	-
Health	630,686.94	368,900.75	58.49	289,536.54	120,939.10	41.76	756,987.59	377,323.77	49.84
Birth & Death	18,556.45	10,824.59	58.33	2,000.00	-	-	-	-	-
Total	3,161,410.41	2,103,719.77	66.54	2,721,715.42	557,378.37	20.47	3,670,078.56	1,539,685.77	41.95

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- ✓ Deepen Democratic Governance
- ✓ Mobilize Additional Financial Resources For Development.
- ✓ Improve Decentralized Planning
- ✓ Enhance Policy Coherence For Sustainable Development

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

Deepen Democratic Governance

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 125.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Public sensitization meetings supported	Number of public meetings supported	4	2	4	4	4
National Programmes and event supported	Number of national programmes and event supported	4	2	4	4	4
Public Safety Maintained	Number of MUSEC meetings organized.	4	4	4	4	4
	Minutes of MUSEC meetings	4	4	4	4	4
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
1. Citizen participation in local governance
2. Support to traditional authorities
3. Security management
4. Protocol services
5. Legislative enactment and oversight
6. Plan and budget preparation
7. Internal management of organization

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- ✓ Mobilize Additional Financial Resources For Development

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 2019 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.

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 generati

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue staff equipped with revenue generation strategies	Number of revenue staff trained, training reports.	20	40	20	20	20
Revenue staff provided with ID cards	Number of revenue staff provided with ID cards	23	50	30	30	30
Revenue mobilization van procured	1 Number pick up van procured	-	1	1	1	1
Update Revenue data base	Number of times updated	2	-	1	1	1
Revaluation of properties	Number of revaluation exercise conducted	1	-	1	1	1
Financial Reporting	Frequency of Financial Reports Submitted by 15 th day of the ensuing month	12	7	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
1. Treasury and accounting activities	Procure 1no. vehicle for revenue mobilization
2. Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- ✓ Improve Decentralized Planning

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Number staff Trained	4	10	10	10	10
	No. Training Reports	10	2	16	17	17
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	5	2	5	5	5
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	7	12	12	12
Staff Validated	Frequency of staff validation conducted	12	7	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
1. Personnel and staff management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- ✓ Enhance Policy Coherence For Sustainable Development

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		
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
Review of 2018 Annual Composite Budget and Fee-Fixing Resolution documents in place	2018 Annual Composite Budget and Fee-Fixing Resolution documents reviewed and submitted.	1	1	1	1	1
		1	1	1	1	1
2019 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
		1	1	1	1	1

Monitoring and evaluation (M&E) exercise undertaken	Frequency of M&E undertaken.	4	2	4	4	4
	Quarterly/annual progress reports submitted.	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
1. Organize town hall meetings
2. Support for project monitoring
3. Preparation of composite budget and fee-fixing resolution
4. Plan preparation

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- ✓ Develop equal, reliable, sustainable and resilient infrastructure.
- ✓ Facilitate sustainable and resilient infrastructure development.
- ✓ Enhance Inclusive Urbanization And Capacity For Settlement Planning.

2. Budget Programme Description

The sub-programmes include the following:

- ✓ Urban Roads & Transport
- ✓ Spatial Planning
- ✓ Public Works, Rural Housing and Water

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Development and Management

SUB-PROGRAMME 2.1 Urban Roads & Transport

1. Budget Sub-Programme Objective

- ✓ Develop equal, reliable, sustainable and resilient infrastructure.

2. Budget Sub-Programme Description

The Urban Roads is one of the departments under the Birim Central Municipal Assemblies. The major service the sub-programme seeks to achieve is road infrastructure management of the Municipality.

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

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

Development Facility-DDF, District Assembly Common Fund-DACF and Internally Generated Fund-IGF

The entire population in the municipality are the beneficiaries of this sub-programme.

This sub-programme has staff strength of one the Assistant Engineer.

The Key challenge confronting this sub-programme is non-release of funds.

The general public within the municipality are the main beneficiaries 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Roads rehabilitated	Length of road rehabilitated	8.7km	30km	40km	40km	40km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Management of transport services	2. Office equipment & other logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Development and Management

SUB-PROGRAMME 2.1 Spatial Planning

5. Budget Sub-Programme Objective

- ✓ Enhance Inclusive Urbanization And Capacity For Settlement Planning.

6. 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.

7. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Structural / local plans (layout) in place.	Number of structural /local plans (layout) prepared	4	4	4	4	4
Development and Building permit jackets issued.	Number Development and Building permit jackets issued	145	150	155	155	155
Assembly's parcels of lands registered	Number of Plots/size of land registered	-	-	20	20	20
Spatial planning committee (SPC) meetings organized	Number of meetings held.	4	3	4	4	4
	Minutes of meeting held	4	3	4	4	4
Street named and properties addressed	No. of streets named.	91	78	65	65	61
	No. of properties addressed	2,057	2,165	2,400	1,700	1,750

8. Budget Sub-Programme Operations and Projects

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

Operations
1. Land acquisition and registration
2. Land use and spatial planning
3. Street naming and property addressing system

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

- ✓ Facilitate sustainable and resilient infrastructure development.

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 Sixteen 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Roads rehabilitated	Length of roads rehabilitated	8.7km	30km	40km	40km	40km
Market sheds constructed and paved	No. of market sheds constructed and paved	-	1	1	1	1
Lorry parks paved	No. of lorry parks paved	-	-	1	1	1
Public toilet renovated	No. of public toilets renovated	5	3	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
1. Supervision and regulation of infrastructure development	1. Extension of electricity/Maintenance of street lights in the municipality
	2. Internally Generated Fund support to capital projects
	3. Rehabilitation of 1no.market in the municipality
	4. Construction of market shed and stores at akim oda
	5. Rehabilitation of selected roads & footbridges in the municipality
	6. Maintenance of office buildings
	7. Completion of MCE's bungalow

	8. Re-roofing of the main assembly block
	9. Procurement & maintenance of office equipment and tools
	10. Maintenance of residential buildings
	11. Maintenance of project vehicle
	12. Support community initiated projects/counterpart funding

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- ✓ Ensure free, equitable and quality education for all by 2030.
- ✓ Build capacity for sports and recreational development.
- ✓ Strengthen capacity for early warning, risk reduction & management of health risk.
- ✓ Achieve access to adequate and equitable sanitation and hygiene.
- ✓ Provide legal identity including birth registry.
- ✓ Adopt and strengthen legislation and policies for gender equality
- ✓ End all forms of discrimination against women and girls

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 102 Kindergartens with a population of 7,430, 16 primary schools with population of 9,835, and 83 Junior High Schools with a population of 6,262 .

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. 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, Jubilee Hospital and The Community Hospital (private) all in Akim Oda. 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 are two pharmacy shops 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: Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- ✓ Ensure free, equitable and quality education for all by 2030.
- ✓ Build capacity for sports and recreational development.

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 sixty three (63) headed by the Municipal director of education. Forty teaching (40) staff, 23 and non-teaching staff which is made up of 42 male and 21 female.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
STMIE clinic organized	Number of students trained under STMIE	35	35	60	70	80
Classroom blocks constructed	Number of classroom blocks constructed	3	5	4	4	4
Mono desks provided for 20 schools.	Number of mono desk procured	1,000	700	1,000	1,000	1,000
Statutory days commemorated	Number of statutory days commemorated	4	3	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
1. Supervision and inspection of education delivery	1. Construction of 6-unit classroom block at salvation army
2. Development of youth, sports and culture	2. 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.
3. Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	3. Procure 373 pieces of mono desk for St. Francis SHS.
	4. Construction of 1no. 3-unit classroom block at Salvation Army.
	5. Construction of 1no.3-unit classroom block at Oda old road kg
	6. Provide 1,000 mono desk to 25 JHS in the municipality
	7. Provision of educational infrastructure
	8. Construction of hostel facility

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- ✓ Strengthen capacity for early warning, risk reduction & management of health risk.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Immunization carried out	Number of children immunized	8,325	6,933	7,024	7,024	7,024
Health Infrastructure and furnished	Number of CHPS Constructed/furnished	2	2	2	2	2
CHPS Facilities furnished	Number of CHPS Facilities furnished	-	2	2	2	2
Staff training on ART administration etc.	Number of staff trained	-	-	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. District response initiative (DIR) on HIV/AIDS and Malaria	1. Construction of CHPS Compound @ community 6
2. Clinical services	2. Construction of CHPS compound @ Essam
3. Public health services	3. Furnish 4no. CHPS facilities with furniture
	4. Investment support towards health delivery

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- ✓ Achieve access to adequate and equitable sanitation and hygiene.

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 fifty nine (59) 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2020
Food Screening Exercise Conducted	Number of Food Vendors Screened	4,000	2,054	2,054	2,060	2,080
Sanitary equipment Procured	Number of equipment Procured	30	35	40	40	40
	Hand Gloves					
	Wheel barrow	5	10	8	8	8
	Detergent	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons
	Brooms	50	55	70	50	50
	Rakes	20	25	30	20	20
	Wellington Boot	15	20	25	15	15
Other		8	10	12	8	8
Public Education on Communal Sanitation Organized	Number of Communities covered	10	15	20	10	10
Large refuse dumps in 8peri urban communities & evacuate heaped refuse dump mined	Number of refuse dump evacuated	-	5	5	5	5
Newly acquired final refuse disposal site developed	Number of final refuse disposal site developed	-	6	6	6	6
Rehabilitation of KVIP toilet/household latrine	Number of KVIP/toilet structures renovated	1	20	10	10	10
Liquid waste management supported		-	15	20	20	20

4. Budget Sub-Programme Operations and Projects

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

1. Environmental and sanitation management	1.Mine large refuse dumps in 8peri urban communities & evacuate heaped refuse dumps
2. Solid waste management	2.Develop newly acquired final disposal site
3. Liquid waste management	3.Rehabilitation of KVIP toilet /household latrine
	4.Sanitation improvement package
	5.Support for liquid waste management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- ✓ Provide legal identity including birth registry.

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 five. There is an officer and four volunteers.

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

3. Budge 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Births and Death Registered	Number of Births Registered	1,436	1,309	1,500	1,500	1,500
	Number of Death Registered	124	128	110	100	95

4. Budget Sub-Programme Operations and Projects

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

Operations
1. 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

- ✓ Adopt and strengthen legislation and policies for gender equality
- ✓ End all forms of discrimination against women and girls

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 seven permanent staffs and 3 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Social and public educational programmes undertaken & statutory days commemorated	No. of educational programmes undertaken	2	2	4	8	8
	No. of statutory days celebrated	1	1	3	3	3
Welfare services provided for disadvantaged client	Number of client supported	4	5	10	10	10
Juvenile caught in conflict with the law assisted	No. Juvenile in conflict with the law assisted	6	3	6	6	6
The poor, vulnerable, marginalized and disadvantaged clients/patients with access to quality health care	No. of clients with access to quality health care	1,044	2,344	2,500	2,500	2,500
Operations of NGOs/CBOs/FBOs/ECDs monitored	Frequency of monitoring	12	8	12	12	12
	Monitoring reports submitted	12	8	12	12	12
Women's access to economic opportunities, resources & properties promoted	No. of women's with access to economic opportunities, resources & properties promoted	2	10	10	10	10
Employable skills, financial, educational and medical support provided for PWD's	Number of PWD's equipped with employable skills.	14	94	60	60	60
Extremely Poor household assisted under Leap	Number of households benefited from Leap	277	412	412	412	412

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Social intervention programmes
2. Gender empowerment and main streaming
3. Community mobilization

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- ✓ End hunger and ensure access to sufficient food

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.

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

✓ End hunger and ensure access to sufficient food

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 nineteen headed by the Municipal Agric. Director, five professional, five technical (AEAs), three administrative support staffs, two Veterinary staff and three 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Municipal Farmers' day organized	Number of farmers awarded	25	25	25	25	25
Demonstration fields established	Number of demonstration fields established	18	21	21	21	21
MDA, MOA and AEAs trained in improved method of maize, cassava, rice, vegetable and record keeping	Number of MDA, MOA and AESs trained.	18	18	18	18	18
	Training report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Extension services
2. Surveillance and management of diseases and pests
3. Agriculture research and demonstration farms
4. Production and acquisition of improved agricultural inputs

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- ✓ Devise And Implement Policies To Promote Sustainable Tourism That Create Jobs

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Micro & Small Scale Enterprise (MSEs) trained	Number of MSEs trained	13	6	6	6	6
Business Counselling sessions organized	Number of MSEs Counselling	140	100	100	100	100
Information on MSEs development compiled / provided.	Number of MSEs covered / reported on.	211	80	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Promotion of small, medium and large scale enterprises
2. Promotion and transfer of appropriate technology

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- ✓ Include Settlements, Implement Inter Climate Change And Disaster Risk Reduction
- ✓ Promote Implementation On Forestry, Halt Deforestation

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 25.2⁰C minimum and 27.9⁰C 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 sub-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

- ✓ Include Settlements, Implement Inter Climate Change And Disaster Risk Reduction.

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 units 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Public education / sensitization on disaster prevention and mitigation organized	No. of educational sensitization programmes organized	-	4	4	4	4
Field trips on disaster prone areas for assessment undertaken	No. of field trips undertaken	4	4	4	4	4
Disaster affected victims resettled / rehabilitated	No. of disaster affected victims supported	-	8	8	8	8
Emergency response services provided	No. of emergency response cases handled	-	4	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
1. Disaster Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- ✓ Promote Implementation On Forestry, Halt Deforestation

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Existing Tree Plantation maintained	Size of tree plantation maintained	202	405ha	405ha	405ha	405ha
	Size of nursery maintained	0.2	0.5ha	0.5ha	0.5ha	0.5ha
	Number of boundaries maintained	5	10	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
1. Disaster prevention and management

Eastern

Birim Central- Akim Oda

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,410,075		
160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces	9,451,500	207,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	10,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	25,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	30,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	67,000		
410101 Deepen political and administrative decentralisation	0	1,437,040		
410201 Improve decentralised planning	0	101,413		
440102 17.14 Enhance policy coherence for sustainable development	0	70,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	43,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	994,086		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	341,532		
550201 2.1 End hunger and ensure access to sufficient food	0	212,611		
550302 16.9 Provide legal identity incl. birth registration	0	2,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	627,597		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,782,420		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	74,568		
610102 5.1 End all forms of discrim. agst women and girls	0	16,158		
Grand Total ¢	9,451,500	9,451,500	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
169 01 01 001 23				
Central Administration, Administration (Assembly Office),	9,451,500.00	0.00	0.00	0.00
Objective 160101 17.3 Mobiliz additional financial res for dev ctries from multiple surces				
Output 0001 RATE				
Property income [GFS]	432,800.00	0.00	0.00	0.00
1412031 Property Rate Arrears	50,000.00	0.00	0.00	0.00
1413001 Property Rate	380,300.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,500.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES				
Property income [GFS]	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
Sales of goods and services	91,750.00	0.00	0.00	0.00
1422157 Building Plans / Permit	91,750.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	172,365.00	0.00	0.00	0.00
1423001 Markets	52,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,500.00	0.00	0.00	0.00
1423006 Burial Fees	66,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	6,185.00	0.00	0.00	0.00
1423010 Export of Commodities	4,800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,580.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	10,600.00	0.00	0.00	0.00
1423014 Dislodging Fees	19,500.00	0.00	0.00	0.00
1423020 Professional Fees	3,000.00	0.00	0.00	0.00
1423191 Ferry Tolls	5,200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	7,000.00	0.00	0.00	0.00
1450362 Impounding Fines	7,000.00	0.00	0.00	0.00
Output 0004 FINES				
Sales of goods and services	126,282.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	2,802.00	0.00	0.00	0.00
1422130 Transport unions	4,400.00	0.00	0.00	0.00
1423018 Loading Fees	78,000.00	0.00	0.00	0.00
1423529 Testing Fee	41,080.00	0.00	0.00	0.00
Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
Output 0005 LICENCES				
Sales of goods and services	331,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	0.00	0.00	0.00
1422005 Chop Bar License	2,170.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,766.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422018 Pharmacist Chemical Sell	9,950.00	0.00	0.00	0.00
1422019 Sawmills	6,080.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	13,800.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	6,400.00	0.00	0.00	0.00
1422036 Petroleum Products	15,404.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	7,500.00	0.00	0.00	0.00
1422040 Bill Boards	23,160.00	0.00	0.00	0.00
1422042 Second Hand Clothing	6,390.00	0.00	0.00	0.00
1422044 Financial Institutions	105,620.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	150.00	0.00	0.00	0.00
1422051 Millers	450.00	0.00	0.00	0.00
1422052 Mechanics	6,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,280.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,400.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	13,500.00	0.00	0.00	0.00
1422067 Beers Bars	2,800.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,680.00	0.00	0.00	0.00
1422128 Telecommunication Companies	6,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	2,640.00	0.00	0.00	0.00
1422148 Printing Services	2,300.00	0.00	0.00	0.00
1422149 Electronic/Media Services	2,700.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,900.00	0.00	0.00	0.00
1423086 Car Slickers	12,000.00	0.00	0.00	0.00
1423092 Catering services	800.00	0.00	0.00	0.00
1423130 Consultation Fee	700.00	0.00	0.00	0.00
1423150 Diagnostic Centre	1,800.00	0.00	0.00	0.00
1423243 Hawkers Fee	5,150.00	0.00	0.00	0.00
1423280 Carpentry Services	2,550.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	900.00	0.00	0.00	0.00
1423415 Raw Water Charges	810.00	0.00	0.00	0.00
1423474 Sale of Products	33,140.00	0.00	0.00	0.00
1423515 Stationery	550.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423598 Sale of Milk	360.00	0.00	0.00	0.00
1423841 Warehouse Charges	1,500.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	407,184.00	0.00	0.00	0.00
1415019 Transit Quarters	14,904.00	0.00	0.00	0.00
1415038 Rental of Facilities	57,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	335,280.00	0.00	0.00	0.00
Output 0007 GRANT				

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
From foreign governments(Current)	7,776,119.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,086,426.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,420,545.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,534.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,392.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	620,809.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	3,000.00	0.00	0.00	0.00
Grand Total	9,451,500.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim Central Municipal - Akim Oda	0	0	0	9,451,500	9,485,601	9,546,015
GOG Sources	0	0	0	3,157,818	3,188,682	3,189,396
Management and Administration	0	0	0	1,334,570	1,347,916	1,347,916
Social Services Delivery	0	0	0	854,425	862,846	862,969
Infrastructure Delivery and Management	0	0	0	516,080	520,921	521,241
Economic Development	0	0	0	452,743	457,000	457,271
IGF Sources	0	0	0	1,675,381	1,678,617	1,692,135
Management and Administration	0	0	0	1,229,763	1,233,000	1,242,061
Social Services Delivery	0	0	0	54,810	54,810	55,358
Infrastructure Delivery and Management	0	0	0	370,808	370,808	374,516
Economic Development	0	0	0	15,000	15,000	15,150
Environmental Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	450,000	450,000	454,500
Management and Administration	0	0	0	210,000	210,000	212,100
Social Services Delivery	0	0	0	240,000	240,000	242,400
DACF ASSEMBLY Sources	0	0	0	3,420,545	3,420,545	3,454,750
Management and Administration	0	0	0	647,926	647,926	654,405
Social Services Delivery	0	0	0	1,655,562	1,655,562	1,672,118
Infrastructure Delivery and Management	0	0	0	949,057	949,057	958,548
Economic Development	0	0	0	138,000	138,000	139,380
Environmental Management	0	0	0	30,000	30,000	30,300
DONOR POOLED Sources	0	0	0	75,534	75,534	76,289
Economic Development	0	0	0	75,534	75,534	76,289
Infrastructure Delivery and Management	0	0	0	527,555	527,555	532,831
DDF Sources	0	0	0	144,667	144,667	146,114
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	93,254	93,254	94,187
Grand Total	0	0	0	9,451,500	9,485,601	9,546,015

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

<i>Economic Classification</i>	2017 Actual	2018 Budget Est. Outturn		2019 Budget	2020 forecast	2021 forecast
Birim Central Municipal - Akim Oda	0	0	0	9,451,500	9,485,601	9,546,015
Management and Administration	0	0	0	3,473,672	3,490,255	3,508,409
SP1: General Administration	0	0	0	3,095,259	3,111,842	3,126,212
21 Compensation of employees [GFS]	0	0	0	1,658,219	1,674,802	1,674,802
211 Wages and salaries [GFS]	0	0	0	1,638,219	1,654,602	1,654,602
21110 Established Position	0	0	0	1,117,076	1,128,247	1,128,247
21111 Wages and salaries in cash [GFS]	0	0	0	165,639	167,295	167,295
21112 Wages and salaries in cash [GFS]	0	0	0	355,505	359,060	359,060
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	1,415,612	1,415,612	1,429,768
221 Use of goods and services	0	0	0	1,415,612	1,415,612	1,429,768
22101 Materials - Office Supplies	0	0	0	213,811	213,811	215,949
22102 Utilities	0	0	0	65,500	65,500	66,155
22104 Rentals	0	0	0	12,800	12,800	12,928
22105 Travel - Transport	0	0	0	365,000	365,000	368,650
22106 Repairs - Maintenance	0	0	0	124,500	124,500	125,745
22107 Training - Seminars - Conferences	0	0	0	204,500	204,500	206,545
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	105,000	105,000	106,050
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	311,087	311,087	314,198
22113	0	0	0	2,414	2,414	2,438
24 Interest [GFS]	0	0	0	6,428	6,428	6,492
242 To residents other than general government	0	0	0	6,428	6,428	6,492
24211 To Residents	0	0	0	6,428	6,428	6,492
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP2: Finance	0	0	0	207,000	207,000	209,070
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
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31121 Transport equipment	0	0	0	140,000	140,000	141,400
SP3: Human Resource	0	0	0	101,413	101,413	102,427
22 Use of goods and services	0	0	0	101,413	101,413	102,427
221 Use of goods and services	0	0	0	101,413	101,413	102,427
22107 Training - Seminars - Conferences	0	0	0	101,413	101,413	102,427
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	70,000	70,000	70,700

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

<i>Economic Classification</i>	2017 Actual	2018 Budget Est. Outturn		2019 Budget	2020 forecast	2021 forecast
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	2,898,051	2,906,472	2,927,031
SP2.1 Education, youth & sports and Library services	0	0	0	994,086	994,086	1,004,027
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	108,411	108,411	109,495
282 Miscellaneous other expense	0	0	0	108,411	108,411	109,495
28210 General Expenses	0	0	0	108,411	108,411	109,495
31 Non Financial Assets	0	0	0	860,675	860,675	869,282
311 Fixed assets	0	0	0	860,675	860,675	869,282
31112 Nonresidential buildings	0	0	0	667,421	667,421	674,095
31131 Infrastructure Assets	0	0	0	193,254	193,254	195,187
SP2.2 Public Health Services and management	0	0	0	341,532	341,532	344,947
22 Use of goods and services	0	0	0	52,103	52,103	52,624
221 Use of goods and services	0	0	0	52,103	52,103	52,624
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	37,103	37,103	37,474
31 Non Financial Assets	0	0	0	289,429	289,429	292,324
311 Fixed assets	0	0	0	289,429	289,429	292,324
31112 Nonresidential buildings	0	0	0	289,429	289,429	292,324
SP2.3 Environmental Health and sanitation Services	0	0	0	1,285,399	1,291,977	1,298,252
21 Compensation of employees [GFS]	0	0	0	657,801	664,379	664,379
211 Wages and salaries [GFS]	0	0	0	657,801	664,379	664,379
21110 Established Position	0	0	0	598,001	603,981	603,981
21112 Wages and salaries in cash [GFS]	0	0	0	59,800	60,398	60,398
22 Use of goods and services	0	0	0	236,597	236,597	238,963
221 Use of goods and services	0	0	0	236,597	236,597	238,963
22102 Utilities	0	0	0	184,000	184,000	185,840
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	6,787	6,787	6,855
22108 Consulting Services	0	0	0	30,810	30,810	31,118
31 Non Financial Assets	0	0	0	391,000	391,000	394,910
311 Fixed assets	0	0	0	391,000	391,000	394,910
31113 Other structures	0	0	0	121,000	121,000	122,210
31131 Infrastructure Assets	0	0	0	270,000	270,000	272,700
SP2.4 Birth and Death Registration Services	0	0	0	28,817	29,085	29,105

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	26,817	27,085	27,085
211 Wages and salaries [GFS]	0	0	0	26,817	27,085	27,085
21110 Established Position	0	0	0	24,379	24,623	24,623
21112 Wages and salaries in cash [GFS]	0	0	0	2,438	2,462	2,462
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
SP2.5 Social Welfare and community services	0	0	0	248,217	249,792	250,700
21 Compensation of employees [GFS]	0	0	0	157,491	159,066	159,066
211 Wages and salaries [GFS]	0	0	0	157,491	159,066	159,066
21110 Established Position	0	0	0	143,174	144,606	144,606
21112 Wages and salaries in cash [GFS]	0	0	0	14,317	14,461	14,461
22 Use of goods and services	0	0	0	22,315	22,315	22,538
221 Use of goods and services	0	0	0	22,315	22,315	22,538
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	12,315	12,315	12,438
28 Other expense	0	0	0	68,411	68,411	69,095
282 Miscellaneous other expense	0	0	0	68,411	68,411	69,095
28210 General Expenses	0	0	0	68,411	68,411	69,095
Infrastructure Delivery and Management	0	0	0	2,363,500	2,368,341	2,387,135
SP3.1 Urban Roads and Transport services	0	0	0	59,671	59,968	60,268
21 Compensation of employees [GFS]	0	0	0	29,671	29,968	29,968
211 Wages and salaries [GFS]	0	0	0	29,671	29,968	29,968
21110 Established Position	0	0	0	26,974	27,244	27,244
21112 Wages and salaries in cash [GFS]	0	0	0	2,697	2,724	2,724
22 Use of goods and services	0	0	0	8,500	8,500	8,585
221 Use of goods and services	0	0	0	8,500	8,500	8,585
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	21,500	21,500	21,715
311 Fixed assets	0	0	0	21,500	21,500	21,715
31122 Other machinery and equipment	0	0	0	21,500	21,500	21,715
SP3.2 Physical and Spatial Planning	0	0	0	216,679	218,176	218,846
21 Compensation of employees [GFS]	0	0	0	149,679	151,176	151,176
211 Wages and salaries [GFS]	0	0	0	149,679	151,176	151,176
21110 Established Position	0	0	0	136,072	137,433	137,433
21112 Wages and salaries in cash [GFS]	0	0	0	13,607	13,743	13,743
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
22101 Materials - Office Supplies	0	0	0	45,300	45,300	45,753
22105 Travel - Transport	0	0	0	21,700	21,700	21,917
SP3.3 Public Works, rural housing and water management	0	0	0	2,087,149	2,090,197	2,108,021

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	304,730	307,777	307,777
211 Wages and salaries [GFS]	0	0	0	304,730	307,777	307,777
21110 Established Position	0	0	0	277,027	279,797	279,797
21112 Wages and salaries in cash [GFS]	0	0	0	27,703	27,980	27,980
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
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	1,777,420	1,777,420	1,795,194
311 Fixed assets	0	0	0	1,777,420	1,777,420	1,795,194
31111 Dwellings	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	645,622	645,622	652,078
31113 Other structures	0	0	0	806,798	806,798	814,866
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	50,000	50,000	50,500
Economic Development	0	0	0	681,277	685,534	688,090
SP4.1 Agricultural Services and Management	0	0	0	638,277	642,534	644,660
21 Compensation of employees [GFS]	0	0	0	425,666	429,923	429,923
211 Wages and salaries [GFS]	0	0	0	425,666	429,923	429,923
21110 Established Position	0	0	0	386,969	390,839	390,839
21112 Wages and salaries in cash [GFS]	0	0	0	38,697	39,084	39,084
22 Use of goods and services	0	0	0	212,611	212,611	214,737
221 Use of goods and services	0	0	0	212,611	212,611	214,737
22101 Materials - Office Supplies	0	0	0	56,977	56,977	57,547
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	106,634	106,634	107,700
SP4.2 Trade, Industry and Tourism Services	0	0	0	43,000	43,000	43,430
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	31,500	31,500	31,815
22107 Training - Seminars - Conferences	0	0	0	10,500	10,500	10,605
Environmental Management	0	0	0	35,000	35,000	35,350
SP5.1 Disaster prevention and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	9,451,500	9,485,601	9,546,015

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
Birim Central Municipal - Akim Oda	3,086,426	1,438,530	2,503,407	7,028,363	323,649	995,924	355,808	1,675,381	0	0	0	126,947	620,809	747,756	9,451,500		
Management and Administration	1,334,570	717,926	140,000	2,192,496	323,649	906,114	0	1,229,763	0	0	0	51,413	0	51,413	3,473,672		
Central Administration	1,334,570	667,926	140,000	2,142,496	323,649	886,114	0	1,209,763	0	0	0	51,413	0	51,413	3,403,672		
Administration (Assembly Office)	1,334,570	667,926	140,000	2,142,496	323,649	886,114	0	1,209,763	0	0	0	51,413	0	51,413	3,403,672		
Budget and Rating	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	0	70,000		
	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	0	70,000		
Social Services Delivery	842,110	460,027	1,447,890	2,749,987	0	54,810	0	54,810	0	0	0	93,254	93,254	93,254	2,880,511		
Education, Youth and Sports	0	126,411	767,421	893,832	0	7,000	0	7,000	0	0	0	0	93,254	93,254	994,086		
Education	0	126,411	767,421	893,832	0	7,000	0	7,000	0	0	0	0	93,254	93,254	994,086		
Health	657,801	252,890	686,429	1,391,121	0	35,810	0	35,810	0	0	0	0	0	0	1,626,931		
Office of District Medical Officer of Health	0	47,103	289,429	336,532	0	5,000	0	5,000	0	0	0	0	0	0	341,532		
Environmental Health Unit	657,801	205,787	391,000	1,254,589	0	30,810	0	30,810	0	0	0	0	0	0	1,285,399		
Social Welfare & Community Development	157,491	80,726	0	238,217	0	10,000	0	10,000	0	0	0	0	0	0	248,217		
Social Welfare	157,491	74,568	0	232,060	0	0	0	0	0	0	0	0	0	0	232,060		
Community Development	0	6,158	0	6,158	0	10,000	0	10,000	0	0	0	0	0	0	16,158		
Birth and Death	26,817	0	0	26,817	0	2,000	0	2,000	0	0	0	0	0	0	28,817		
	26,817	0	0	26,817	0	2,000	0	2,000	0	0	0	0	0	0	28,817		
Infrastructure Delivery and Management	484,080	65,000	915,557	1,465,137	0	15,000	355,808	370,808	0	0	0	0	527,555	527,555	2,363,500		
Physical Planning	149,679	62,000	0	211,679	0	5,000	0	5,000	0	0	0	0	0	0	216,679		
Town and Country Planning	149,679	62,000	0	211,679	0	5,000	0	5,000	0	0	0	0	0	0	216,679		
Works	304,730	3,400	915,557	1,223,787	0	10,000	355,808	365,808	0	0	0	0	527,555	527,555	2,117,149		
Public Works	304,730	0	0	304,730	0	0	0	0	0	0	0	0	0	0	304,730		
Feeder Roads	0	3,300	915,557	919,057	0	10,000	355,808	365,808	0	0	0	0	527,555	527,555	1,812,420		
Urban Roads	29,671	0	0	29,671	0	0	0	0	0	0	0	0	0	0	29,671		
	29,671	0	0	29,671	0	0	0	0	0	0	0	0	0	0	29,671		
Economic Development	425,666	16,5077	0	590,743	0	15,000	0	15,000	0	0	0	0	75,534	75,534	681,277		
Agriculture	425,666	12,077	0	532,743	0	10,000	0	10,000	0	0	0	0	75,534	75,534	632,277		

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUNDS / OTHERS			Development Partner Funds			Grand Total	
	425686	0	127,077	0	552,743	0	10,000	0	0	0	75,534	0		75,534
Trade, Industry and Tourism	0	38,000	0	0	38,000	0	5,000	0	0	0	0	0	0	43,000
Office of Departmental Head	0	38,000	0	0	38,000	0	5,000	0	0	0	0	0	0	43,000
Environmental Management	0	30,000	0	0	30,000	0	5,000	0	0	0	0	0	0	35,000
Natural Resource Conservation	0	10,000	0	0	10,000	0	0	0	0	0	0	0	0	10,000
Disease Prevention	0	10,000	0	0	10,000	0	0	0	0	0	0	0	0	10,000
	0	20,000	0	0	20,000	0	5,000	0	0	0	0	0	0	25,000
	0	20,000	0	0	20,000	0	5,000	0	0	0	0	0	0	25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

Amount (GHC)

Institution	01	Government of Ghana Sector													
Fund Type/Source	1001	GOG													
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]													1,334,570		
Objective	000000	Compensation of Employees													
Program	92001	Management and Administration													
Sub-Program	92001001	SP1: General Administration													
Operation	000000						0.0	0.0	0.0						

Wages and salaries [GFS]													1,334,570		
2111001	Established Post														
2111227	Clothing Allowance														
2111233	Entertainment Allowance														
2111234	Fuel Allowance														
2111235	Guide Allowance														
2111236	Housing Subsidy/Allowance														
2111245	Domestic Servants Allowance														
2111247	Utility Allowance														
2111255	Market Premium														

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,209,763
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]	323,649
Objective	000000	Compensation of Employees		323,649
Program	92001	Management and Administration		323,649
Sub-Program	92001001	SP1: General Administration		323,649
Operation	000000		0.0 0.0 0.0	323,649

Wages and salaries [GFS]			303,649
2111102	Monthly paid and casual labour	165,639	
2111213	Night Watchman Allowance	12,000	
2111226	Duty Allowance	60,010	
2111243	Transfer Grants	40,000	
2111248	Special Allowance/Honorarium	26,000	
Social contributions [GFS]			20,000
2121001	13 Percent SSF Contribution	20,000	

			Use of goods and services	871,114
Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple sources		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance		10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000

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

Objective	410101	Deepen political and administrative decentralisation		861,114
Program	92001	Management and Administration		861,114
Sub-Program	92001001	SP1: General Administration		861,114
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	731,114

Use of goods and services			731,114
2210101	Printed Material and Stationery	30,000	
2210102	Office Facilities, Supplies and Accessories	5,000	
2210103	Refreshment Items	40,000	
2210104	Medical Supplies	5,400	
2210107	Electrical Accessories	5,000	
2210120	Purchase of Petty Tools/Implements	5,000	
2210122	Value Books	20,000	
2210201	Electricity charges	40,000	
2210202	Water	2,000	
2210203	Telecommunications	5,000	
2210204	Postal Charges	1,000	
2210207	Fire Fighting Accessories	2,500	
2210403	Rental of Office Equipment	800	
2210404	Hotel Accommodations	12,000	
2210502	Maintenance and Repairs - Official Vehicles	25,000	
2210503	Fuel and Lubricants - Official Vehicles	180,000	

2210505	Running Cost - Official Vehicles	10,000		
2210510	Other Night allowances	140,000		
2210517	Fuel Allocation To Waste Management Department	10,000		
2210602	Repairs of Residential Buildings	30,000		
2210603	Repairs of Office Buildings	10,000		
2210604	Maintenance of Furniture and Fixtures	5,000		
2210605	Maintenance of Machinery and Plant	10,000		
2210606	Maintenance of General Equipment	10,000		
2210609	Maintenance of Fighting Vehicles	10,000		
2210610	Maintenance of Drains	5,000		
2210614	Traditional Authority Property	5,000		
2210616	Maintenance of Public Sanitary Facilities	10,000		
2210617	Street Lights/Traffic Lights	4,000		
2210618	Cemeteries	5,500		
2210701	Training Materials	14,500		
2210710	Staff Development	40,000		
2210711	Public Education and Sensitization	5,000		
2210801	Local Consultants Fees	8,000		
2210902	Official Celebrations	15,000		
2211101	Bank Charges	3,000		
2211304	Vehicles	2,414		
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	130,000

Use of goods and services			130,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	130,000	

			Other expense	15,000
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Miscellaneous other expense			15,000
2821008	Awards and Rewards	5,000	
2821009	Donations	10,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 210,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Use of goods and services	210,000
Objective	410101	Deepen political and administrative decentralisation		210,000
Program	92001	Management and Administration		210,000
Sub-Program	92001001	SP1: General Administration		210,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Use of goods and services			200,000	
2211202	Refurbishment Contingency	200,000		
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000

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

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	597,926
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				451,498
Objective	160101	17.3 Mobiliz additnl financial res for dev ctries from multiple surces		57,000
Program	92001	Management and Administration		57,000
Sub-Program	92001002	SP2: Finance		57,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	57,000
Use of goods and services				57,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
2210801 Local Consultants Fees				25,000
2210803 Other Consultancy Expenses				20,000
Objective	410101	Deepen political and administrative decentralisation		344,498
Program	92001	Management and Administration		344,498
Sub-Program	92001001	SP1: General Administration		344,498
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210111 Other Office Materials and Consumables				35,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210902 Official Celebrations				90,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	111,087
Use of goods and services				111,087
2211202 Refurbishment Contingency				111,087
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	68,411
Use of goods and services				68,411
2210111 Other Office Materials and Consumables				68,411
Operation	910806	910806 - Security management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210206 Armed Guard and Security				15,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210614 Traditional Authority Property				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
Objective	410201	Improve decentralised planning		50,000
Program	92001	Management and Administration		50,000

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Sub-Program	92001003	SP3: Human Resource		50,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210710 Staff Development				50,000
Interest [GFS]				6,428
Objective	410101	Deepen political and administrative decentralisation		6,428
Program	92001	Management and Administration		6,428
Sub-Program	92001001	SP1: General Administration		6,428
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	6,428
To residents other than general government				6,428
2421101 Internal Statutory Payments - Interest				6,428
Non Financial Assets				140,000
Objective	160101	17.3 Mobiliz additnl financial res for dev ctries from multiple surces		140,000
Program	92001	Management and Administration		140,000
Sub-Program	92001002	SP2: Finance		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000
Fixed assets				140,000
3112101 Motor Vehicle				140,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	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	410201	Improve decentralised planning		51,413
Program	92001	Management and Administration		51,413
Sub-Program	92001003	SP3: Human Resource		51,413
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
Total Cost Centre				3,403,672

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
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	7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		7,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210117 Teaching and Learning Materials				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 140,000
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	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

			Non Financial Assets	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111205 School Buildings				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 753,832
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	18,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		18,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210118 Sports, Recreational and Cultural Materials				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210117 Teaching and Learning Materials				11,000
2210502 Maintenance and Repairs - Official Vehicles				5,000

			Other expense	68,411
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		68,411
Program	92002	Social Services Delivery		68,411
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		68,411
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	68,411

Miscellaneous other expense				68,411
2821019 Scholarship and Bursaries				68,411

			Non Financial Assets	667,421
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		667,421
Program	92002	Social Services Delivery		667,421
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		667,421
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	667,421

Fixed assets				667,421
3111205 School Buildings				567,421
3113108 Furniture and Fittings				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	93,254
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				93,254
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		93,254
Program	92002	Social Services Delivery		93,254
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		93,254
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	93,254
Fixed assets				93,254
3113108 Furniture and Fittings				93,254
Total Cost Centre				994,086

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70721	General Medical services (IS)		
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Use of goods and services				5,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
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				100,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111207 Health Centres				100,000

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2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	236,532
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				47,103
Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.		47,103
Program	92002	Social Services Delivery		47,103
Sub-Program	92002002	SP2.2 Public Health Services and management		47,103
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,103
Use of goods and services				17,103
2210711 Public Education and Sensitization				17,103
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210105 Drugs				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Non Financial Assets				189,429
Objective	530102	3.d Strengthen capa. for early warning, risk redu. & mgt of health risks.		189,429
Program	92002	Social Services Delivery		189,429
Sub-Program	92002002	SP2.2 Public Health Services and management		189,429
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	189,429
Fixed assets				189,429
3111202 Clinics				179,429
3111252 WIP - Clinics				10,000
Total Cost Centre				341,532

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	657,801
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		
Compensation of employees [GFS]				657,801
Objective	000000	Compensation of Employees		657,801
Program	92002	Social Services Delivery		657,801
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		657,801
Operation	000000		0.0 0.0 0.0	657,801
Wages and salaries [GFS]				657,801
2111001 Established Post				598,001
2111255 Market Premium				59,800
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,810
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				30,810
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,810
Program	92002	Social Services Delivery		30,810
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,810
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,810
Use of goods and services				30,810
2210801 Local Consultants Fees				30,810

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	596,787
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				205,787
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		205,787
Program	92002	Social Services Delivery		205,787
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		205,787
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	205,787
Use of goods and services				205,787
2210205 Sanitation Charges				184,000
2210301 Cleaning Materials				15,000
2210711 Public Education and Sensitization				6,787
Non Financial Assets				391,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		391,000
Program	92002	Social Services Delivery		391,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		391,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	391,000
Fixed assets				391,000
3111303 Toilets				121,000
3111302 Sewers				270,000
Total Cost Centre				1,285,399

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	452,743
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]				425,666
Objective	000000	Compensation of Employees		425,666
Program	92004	Economic Development		425,666
Sub-Program	92004001	SP4.1 Agricultural Services and Management		425,666
Operation	000000		0.0 0.0 0.0	425,666
Wages and salaries [GFS]				425,666
2111001 Established Post				386,969
2111255 Market Premium				38,697
Use of goods and services				27,077
Objective	550201	2.1 End hunger and ensure access to sufficient food		27,077
Program	92004	Economic Development		27,077
Sub-Program	92004001	SP4.1 Agricultural Services and Management		27,077
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,700
Use of goods and services				8,700
2210710 Staff Development				1,500
2210711 Public Education and Sensitization				7,200
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210116 Chemicals and Consumables				1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,600
Use of goods and services				4,600
2210711 Public Education and Sensitization				4,600
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	12,777
Use of goods and services				12,777
2210101 Printed Material and Stationery				6,077
2210102 Office Facilities, Supplies and Accessories				1,000
2210116 Chemicals and Consumables				1,700
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210510 Other Night allowances				1,000
2210701 Training Materials				1,000

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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
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 10,000

Objective 550201 2.1 End hunger and ensure access to sufficient food 10,000

Program 92004 Economic Development 10,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 10,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210116 Chemicals and Consumables 2,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210201 Electricity charges 2,000

2210503 Fuel and Lubricants - Official Vehicles 2,000

2210510 Other Night allowances 2,000

2210701 Training Materials 2,000

Amount (GHe)

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
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 100,000

Objective 550201 2.1 End hunger and ensure access to sufficient food 100,000

Program 92004 Economic Development 100,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 100,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210116 Chemicals and Consumables 20,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210503 Fuel and Lubricants - Official Vehicles 40,000

2210701 Training Materials 40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	75,534
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 75,534

Objective 550201 2.1 End hunger and ensure access to sufficient food 75,534

Program 92004 Economic Development 75,534

Sub-Program 92004001 SP4.1 Agricultural Services and Management 75,534

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 37,800

Use of goods and services 37,800

2210710 Staff Development 6,000

2210711 Public Education and Sensitization 31,800

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 12,534

Use of goods and services 12,534

2210711 Public Education and Sensitization 12,534

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 25,200

Use of goods and services 25,200

2210101 Printed Material and Stationery 16,200

2210102 Office Facilities, Supplies and Accessories 4,200

2210116 Chemicals and Consumables 4,800

Total Cost Centre 638,277

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 156,679
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]			149,679
Objective	000000	Compensation of Employees	149,679
Program	92003	Infrastructure Delivery and Management	149,679
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	149,679
Operation	000000		149,679
Wages and salaries [GFS]			149,679
2111001 Established Post			136,072
2111255 Market Premium			13,607

			Amount (GH¢)
Use of goods and services			7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	7,000
Program	92003	Infrastructure Delivery and Management	7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	7,000
Operation	911001	911001 - Land acquisition and registration	1,500

			Amount (GH¢)
Use of goods and services			1,500
2210102 Office Facilities, Supplies and Accessories			1,500
Operation	911002	911002 - Land use and Spatial planning	5,500

			Amount (GH¢)
Use of goods and services			5,500
2210101 Printed Material and Stationery			800
2210102 Office Facilities, Supplies and Accessories			3,000
2210503 Fuel and Lubricants - Official Vehicles			1,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
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			5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	5,000
Program	92003	Infrastructure Delivery and Management	5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	5,000
Operation	911002	911002 - Land use and Spatial planning	5,000

			Amount (GH¢)
Use of goods and services			5,000
2210111 Other Office Materials and Consumables			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 55,000
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			55,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	55,000
Program	92003	Infrastructure Delivery and Management	55,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	55,000
Operation	911001	911001 - Land acquisition and registration	5,000

			Amount (GH¢)
Use of goods and services			5,000
2210101 Printed Material and Stationery			5,000
Operation	911003	911003 - Street Naming and Property Addressing System	50,000

			Amount (GH¢)
Use of goods and services			50,000
2210102 Office Facilities, Supplies and Accessories			30,000
2210503 Fuel and Lubricants - Official Vehicles			20,000

			Amount (GH¢)
Total Cost Centre			216,679

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 163,649
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	

			Amount (GH¢)
Compensation of employees [GFS]			157,491
Objective	000000	Compensation of Employees	157,491
Program	92002	Social Services Delivery	157,491
Sub-Program	92002005	SP2.5 Social Welfare and community services	157,491
Operation	000000		157,491

Wages and salaries [GFS]			157,491
2111001	Established Post		143,174
2111255	Market Premium		14,317

			Amount (GH¢)
Use of goods and services			6,158
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	6,158
Program	92002	Social Services Delivery	6,158
Sub-Program	92002005	SP2.5 Social Welfare and community services	6,158
Operation	910106	910106 - GENDER RELATED ACTIVITIES	6,158

Use of goods and services			6,158
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		6,158

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 68,411
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	

			Amount (GH¢)
Other expense			68,411
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality	68,411
Program	92002	Social Services Delivery	68,411
Sub-Program	92002005	SP2.5 Social Welfare and community services	68,411
Operation	910106	910106 - GENDER RELATED ACTIVITIES	68,411

Miscellaneous other expense			68,411
2821009	Donations		68,411

Total Cost Centre 232,060

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 6,158
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	

			Amount (GH¢)
Use of goods and services			6,158
Objective	610102	5.1 End all forms of discrim. agst women and girls	6,158
Program	92002	Social Services Delivery	6,158
Sub-Program	92002005	SP2.5 Social Welfare and community services	6,158
Operation	910602	910602 - Gender empowerment and mainstreaming	6,158

Use of goods and services			6,158
2210701	Training Materials		6,158

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
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	

			Amount (GH¢)
Use of goods and services			10,000
Objective	610102	5.1 End all forms of discrim. agst women and girls	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	10,000

Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		10,000

Total Cost Centre 16,158

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
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			10,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation	10,000
Program	92005	Environmental Management	10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	10,000
Operation	910701	910701 - Disaster management	10,000
		1.0 1.0 1.0	
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000
Total Cost Centre			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 304,730
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]			304,730
Objective	000000	Compensation of Employees	304,730
Program	92003	Infrastructure Delivery and Management	304,730
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	304,730
Operation	000000		304,730
		0.0 0.0 0.0	
Wages and salaries [GFS]			304,730
2111001 Established Post			277,027
2111255 Market Premium			27,703
Total Cost Centre			304,730

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 25,000
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	3,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,500
Program	92003	Infrastructure Delivery and Management		3,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		3,500
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	3,500

Use of goods and services		3,500
2210101	Printed Material and Stationery	1,000
2210503	Fuel and Lubricants - Official Vehicles	2,500

			Non Financial Assets	21,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		21,500
Program	92003	Infrastructure Delivery and Management		21,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		21,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	21,500

Fixed assets		21,500
3112211	Office Equipment	21,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 365,808
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	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		5,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210111	Other Office Materials and Consumables	5,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210701	Training Materials	5,000

			Non Financial Assets	355,808
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		355,808
Program	92003	Infrastructure Delivery and Management		355,808
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		355,808
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	355,808

Fixed assets		355,808
3111204	Office Buildings	355,808

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	894,057
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 894,057

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		894,057
Program	92003	Infrastructure Delivery and Management		894,057
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		894,057
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	894,057

Fixed assets		894,057
3111103	Bungalows/Flats	100,000
3111153	WIP - Bungalows/Flat	120,000
3111204	Office Buildings	100,000
3111255	WIP - Office Buildings	189,814
3111308	Feeder Roads	200,000
3111354	WIP - Markets	79,243
3112105	Motor Bike, bicycles etc	20,000
3112211	Office Equipment	35,000
3113101	Electrical Networks	50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527	DACF ASSEMBLY	<i>Total By Fund Source</i>	527,555
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 527,555

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		527,555
Program	92003	Infrastructure Delivery and Management		527,555
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		527,555
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	527,555

Fixed assets		527,555
3111304	Markets	527,555

Total Cost Centre 1,812,420

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
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 5,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	38,000
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 38,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		38,000
Program	92004	Economic Development		38,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		38,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	38,000

Use of goods and services		38,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210505	Running Cost - Official Vehicles	31,500
2210701	Training Materials	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000
2210711	Public Education and Sensitization	2,500

Total Cost Centre 43,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
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	20,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		20,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210711	Public Education and Sensitization			10,000
2211201	Field Operations			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
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	50,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		50,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210102	Office Facilities, Supplies and Accessories			30,000
2211201	Field Operations			20,000

Total Cost Centre 70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
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	5,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	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	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210505	Running Cost - Official Vehicles			20,000

Total Cost Centre 25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 29,671
Function Code	70451	Road transport	
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern	
Location Code	0502200	Birim Central- Akim Oda	
Compensation of employees [GFS]			29,671
Objective	000000	Compensation of Employees	29,671
Program	92003	Infrastructure Delivery and Management	29,671
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	29,671
Operation	000000	0.0 0.0 0.0	29,671
Wages and salaries [GFS]			29,671
2111001 Established Post			26,974
2111255 Market Premium			2,697
Total Cost Centre			29,671

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 26,817
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]			26,817
Objective	000000	Compensation of Employees	26,817
Program	92002	Social Services Delivery	26,817
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	26,817
Operation	000000	0.0 0.0 0.0	26,817
Wages and salaries [GFS]			26,817
2111001 Established Post			24,379
2111255 Market Premium			2,438
Use of goods and services			2,000
Objective	550302	16.9 Provide legal identity incl. birth registration	2,000
Program	92002	Social Services Delivery	2,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	2,000
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210101 Printed Material and Stationery			2,000
Total Cost Centre			28,817
Total Vote			9,451,500

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Birim Central Municipal - Akim Oda Management and Administration	3,086,426	1,438,530	2,503,407	7,028,363	323,649	985,924	355,808	1,675,381	0	0	0	126,947	620,809	747,756	9,451,500
	1,334,570	717,926	140,000	2,192,496	323,649	906,114	0	1,229,763	0	0	0	51,413	0	51,413	3,473,672
SP1: General Administration	1,334,570	560,926	0	1,895,496	323,649	876,114	0	1,199,763	0	0	0	0	0	0	3,085,259
SP2: Finance	0	57,000	140,000	197,000	0	10,000	0	10,000	0	0	0	0	0	0	207,000
SP3: Human Resource	0	50,000	0	50,000	0	0	0	0	0	0	0	51,413	0	51,413	101,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	50,000	0	50,000	0	20,000	0	20,000	0	0	0	0	0	0	70,000
Social Services Delivery	842,110	460,027	1,447,650	2,749,887	0	54,910	0	54,910	0	0	0	0	93,254	93,254	2,880,051
SP2.1 Education, youth & sports and Library services	0	126,411	767,421	893,832	0	7,000	0	7,000	0	0	0	0	93,254	93,254	994,086
SP2.2 Public Health Services and management	0	47,103	289,429	336,532	0	5,000	0	5,000	0	0	0	0	0	0	341,532
SP2.3 Environmental Health and sanitation Services	657,801	205,797	391,000	1,254,598	0	30,910	0	30,910	0	0	0	0	0	0	1,285,509
SP2.4 Birth and Death Registration Services	26,817	0	0	26,817	0	2,000	0	2,000	0	0	0	0	0	0	28,817
SP2.5 Social Welfare and community services	157,491	80,726	0	238,217	0	10,000	0	10,000	0	0	0	0	0	0	248,217
Infrastructure Delivery and Management:	464,080	65,500	915,557	1,465,137	0	15,000	355,808	370,808	0	0	0	0	527,555	527,555	2,385,500
SP3.1 Urban Roads and Transport services	29,671	3,500	21,500	54,671	0	5,000	0	5,000	0	0	0	0	0	0	59,671
SP3.2 Physical and Spatial Planning	149,679	62,000	0	211,679	0	5,000	0	5,000	0	0	0	0	0	0	216,679
SP3.3 Public Works, rural housing and water management	304,730	0	894,057	1,198,787	0	5,000	355,808	360,808	0	0	0	0	527,555	527,555	2,087,149
Economic Development	425,666	16,5077	0	590,743	0	15,000	0	15,000	0	0	0	75,534	0	75,534	661,277
SP4.1 Agricultural Services and Management	425,666	12,7077	0	532,743	0	10,000	0	10,000	0	0	0	75,534	0	75,534	632,777
SP4.2 Trade, Industry and Tourism Services	0	38,000	0	38,000	0	5,000	0	5,000	0	0	0	0	0	0	43,000
Environmental Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	25,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000