



REPUBLIC OF GHANA

**COMPOSITE BUDGET
FOR 2020-2023
PROGRAMME BASED BUDGET ESTIMATES
FOR 2020
BIRIM CENTRAL MUNICIPAL ASSEMBLY
(BCMA-AKYEM ODA)**

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PART A: STRATEGIC OVERVIEW OF BIRIM CENTRAL MUNICIPAL ASSEMBLY

1.0 INTRODUCTION

Birim Central Municipality was carved out of the former Birim South District in 2007 under Legislative Instrument (L.I.) 1863.

1.1 LOCATION AND SIZE

It covers an estimated area of about 158.099 sq. km. The municipality shares boundaries with Akyemansa District to the North, Birim South District to the West and Asene-Manso-Akroso District to the East. There are about 31 communities in the municipality with Akim Oda being the capital. The Municipality is centrally located, well connected to the neighboring Districts and serves as the economic hub within the enclave. Efforts must step up to further boost local economic activities in the municipality. Opportunities for joint programmes must be pursued to promote development in the area.

1.2 POPULATION

The projected municipal population for 2019 is 179,053. The male population accounts for 47.8% (85,587) and the female population constitutes 52.2% (93,466) of the total municipal population. This implies the presence of more females than males. The municipality is predominantly urban having 67.7% (121,219) of the population and 32.3% (57,834) living in rural areas, with an annual population growth rate of 2.4%, the projected municipal population for 2020 is 183,402.

2.0 VISION

A leading Municipal Assembly that empowers its citizens through excellent service delivery.

3.0 MISSION STATEMENT

The Birim Central Municipal Assembly exists to provide services which focus on national and local priorities to improve on the quality of life of the citizens in an environmentally sustainable manner.

4.0 GOALS

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.

5.0 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 provides guidance, gives direction to and supervises other administrative authorities in the municipality as prescribed by law.
2. It exercises deliberative, legislative and executive functions.
3. (a) Exercises political and administrative authority in the District;
(b) Promote local economic development; and
(c) Provide guidance, give direction to and supervise other administrative authorities in the District as may be prescribed by law.
4. The municipality shall exercise deliberative, legislative and executive functions.
5. (a) Responsible for the overall development of the district;
(b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
(c) Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
(d) Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social 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 District works and services in the District.

(f) initiates programmes for the development of basic infrastructure and provide municipal works and service in the municipality.

(g) is responsible for the development, improvement and management of human settlements and the environment in the municipality.

(h) in co-operation with the appropriate national and local security agencies, is

6. Responsible for the maintenance of security and public safety in the municipality.

7. Ensures ready access to courts in the municipality for the promotion of justice.

(i) acts to preserve and promote the cultural heritage within the municipality.

(j) initiates, sponsor and carry out studies that are necessary for the discharge of any of the duties conferred by this Act or any other enactment; and

k) performs any other functions that may be provided under another enactment.

(4) The Assembly takes steps and measures that are necessary and expedient to;

(5) (a) execute approved development plans for the municipality.

(b) guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their functions in the execution of approved development plans.

(c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;

(d) promote or encourage other persons or bodies to undertake projects under approved development plans; and

6.0 ECONOMY OF THE MUNICIPALITY

1. AGRICULTURE

Agriculture employs about 51% of the municipal population. Major activities are crop farming and livestock production. Major cash crops produced are citrus, oil palm and cocoa which are cultivated on a large scale. The high production of oil palm is a potential for the establishment of processing factories for value addition and wealth creation.

Food crops grown include maize, cassava, cocoyam, rice and plantain. Local rice produced in the municipality is of high quality and ranks among the best in the country. The presence of abundant fertile land and proximity to the River Birim for possible irrigation farming are a potential for growth of the sector.

2. ROAD NETWORK

The main mode of transport is road. The estimated length of road in the Municipality is 131.5km, comprising 16.5km trunk road, 100km urban road and 15km feeder road. Out of these, about 70%, 75% and 50% of the trunk, urban and feeder roads respectively are in bad state which negatively affects movement of goods which affects trading and commercial activities in the municipality.

3. EDUCATION

There are 23 Kindergarten (KG), 28 Primary, 30 Junior High Schools (JHSs), 3 Senior High Schools (SHSs), 2 Nursing Training Institutions (1 public, 1 private) and 1 College of Education in the municipality. About 95% of the educational institutions are located in Akim Oda. Of these figures, 22%, 24%, 13% and 33% of the school buildings at the KG, Primary, JHS and SHS levels respectively are in poor condition. Efforts must be made to rehabilitate these school structures to further enhance education delivery in the Municipality. Net enrolment ratios at the KG, Primary and JHS respectively are 65.0%, 73.0% and 53.3%. Strategies must be put in place to improve net enrolment at these levels.

Table 1: Educational Facilities

KG	PRIMARY	JHS	SHS	NURSING TRAINING	COLLEGE OF EDUCATION	KG	PRIMARY	JHS
23	28	30	2	2	1	65.00	73.00	53.30

4. HEALTH

Access to health services is relatively high as Eighteen (18) out of the Thirty-one (31) communities have structured CHPS and Four (4) hospitals to adequately cater for the health needs of the population.

Table 2: Health Facilities

POPULATION	NO. OF HOSPITALS	NO. OF DOCTORS	NO. OF NURSES	POP/DOCTOR	POP/NURSE	No. of BEDS/COT	POP/BED	NO. of HEALTH FACILITIES	NO. OF HEALTH STAFF
179,053	4	8	247	11,097	358	200	444	22	387

Health Facilities

- Hospitals – 4 (1 Gov't, 3 Private)
- CHPS Compounds - 18

5. SANITATION

There are 26 refuse containers, 4 trucks (1 broken down) and 411 dust bins for management of solid waste in the municipality. The refuse containers are placed at designated dumping sites while the dust bins are issued to households and business entities. The dust bins are picked at regular intervals at a fee.

About 37,084 tons of solid waste is generated every year and 32,860 tons, representing 88.6%, is collected and disposed off at final disposal site. About 4,224 tons (11.4%) of the waste go uncollected and are disposed of indiscriminately which poses public health risk.

The municipality has lost its final refuse disposal site to Asene-Manso-Akroso District. However, efforts are underway to acquire a new site. The logistics needed for the management of solid waste is inadequate and it is therefore necessary that more are acquired to improve the situation.

6. WATER

The main sources of drinking water for households in the Municipality are pipe-borne, borehole, and wells. Rural water coverage stands at 12%, while that of the urban area is 32.7%. Pollution of water resources is through indiscriminate dumping of waste.

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.

7. FINANCIAL AND CORPORATE INSTITUTIONS

There are a number of financial and non-financial institutions in the Municipality which include among others 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.

8. KEY ACHIEVEMENTS IN 2019

1. 1 no. footbridge completed and in use at Community Six, Akim Oda.
2. 1 no. footbridge under construction at Jesus Jesus Akim Oda, is 75% completed.

3. Supplied 850 pieces of mono desks to 22 Junior High Schools in the Municipality. Remaining 150 pieces yet to be supplied.
4. Offered start-up capital (in kind and cash) to the tune of GH¢ 49,942.99 to 31 Persons with Disabilities (PWDs), made up of 12 males and 19 females under the Disability Fund.
5. Business database updated with 3,283 new businesses captured.
6. Refuse container platforms, 199.2m fence wall with metal gate constructed, evacuated refuse heap and partially desilted a river at Akim Oda Central Market dump site.
7. Two thousand, one hundred and thirty-Seven (2,137) farmers (M: 1,682 F: 455) have accessed improved seeds and fertilizers under Planting for Food and Jobs (PFJ) Programme.
8. One thousand (1,000) cockerels distributed to 85 selected farmers (M: 54 F: 31) across the Municipality.
9. Distributed ten thousand (10,000) oil palm seedlings to 60 farmers, comprising 43 males and 17 females in the Municipality under Planting for Exports and Rural Development (PERD) Programme.

**REFUSE CONTAINER PLATFORMS, 199.2M FENCE WALL WITH METAL GATE
CONSTRUCTED AT AKIM ODA CENTRAL MARKET DUMP SITE**



1 NO. FOOTBRIDGE UNDER CONSTRUCTION AT JESUS-JESUS, AKIM ODA



1 NO. FOOTBRIDGE COMPLETED AND IN USE AT COMMUNITY SIX , AKIM ODA



DEPARTMENT OF AGRICULTURE
2019 MID YEAR NON FINANCIAL ACHIEVEMENT

1. ACCESS IMPROVED SEEDS AND SUBSIDIZED FERTILIZERS UNDER THE PLANTING FOR FOOD & JOBS PROGRAMME (PFJ)

✓ 2,137 farmers have accessed inputs under the programme during the period (March-July, 2019). It far exceeds the 2018 (major & minor) beneficiary of 1,500 farmers. The achievement is largely due to effective sensitization (radio, community information centres, farmers' fora) carried out by the Department



I

II



III

IV

I. TRAINED NABCO PERSONAL REGISTERING A FARMER BIOMETRICALLY AND ENSURING THE FARMER PURCHASES PFJ INPUT AT A AGRO INPUT OUTLET AT THE SUBSIDIZED PRICE

II. DEPARTMENT OF AGRICULTURE TAKING DELIVERY OF SPECIAL RICE INITIATIVE INPUTS

III. MUNICIPAL DIRECTOR AND TEAM INSPECTING PFJ MAIZE FIELD

IV. MUNICIPAL DIRECTOR & TEAM INSPECTING SPECIAL RICE INITIATIVE RICE FIELD





3. DEVELOPMENT OF THE RICE VALUE CHAIN IN BIRIM CENTRAL MUNICIPAL

- ✓ Promoting the marketing of AGRA Rice (i.e Perfumed Rice) locally produced under the Special Rice Initiative Programme of PFJ



Destoned and packaged locally produced AGRA Rice by Abibimo Mills, targeted beneficiary of the IDIF initiative in Birim Central Municipal

Newly Constructed Aboabo Salvation Army KG Block







Distribution of 3% Persons With Disability Fund (PWDs) in the Birim Central Municipality. These include items to start up business, financial support to enrol them into apprenticeship and payment of school fees.

9. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 3: Revenue Performance - IGF

REVENUE PERFORMANCE –IGF ONLY							
ITEM	2017		2018		2019		Performance as at July, 2019
ITEM	Budget	Actual	Budget	Actuals	Budget	Actual as at July	
Property Rate	288,104.96	291,470.82	416,000.00	237,349.15	432,800.00	99,046.38	22.89
Fees	182,280.00	151,494.67	176,740.00	146,882.62	172,365.00	74,165.50	43.03
Fines	179,450.00	69,934.00	129,532.00	102,205.00	125,400.00	71,002.00	56.62
Licence	298,225.00	198,434.66	310,845.00	222,615.32	329,550.00	187,454.49	56.88
Lands	127,500.00	114,287.00	182,500.00	141,051.00	181,750.00	80,091.00	44.07
Rent	126,636.00	124,926.40	299,904.00	348,716.00	407,184.00	165,480.78	40.64
Investment	-	-	-	-	-	-	-
Miscellaneous	8,000.00	29,546.80	3,000.00	3,329.37	3,000.00	0.00	0.00
Total	1,210,195.96	980,094.35	1,518,521.00	1,202,148.46	1,652,049.00	677,240.15	40.99

Table 4: Revenue Performance - All Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2017		2018		2019		Performance as at July, 2019
	Budget	Actual	Budget	Actuals	Budget	Actual as at July	
IGF	1,210,195.96	980,094.35	1,518,521.00	1,202,148.31	1,652,049.00	677,240.15	40.99
Compensation transfer	3,420,429.60	3,282,255.32	2,748,469.00	3,392,587.02	3,086,426.10	1,985,940.55	64.34
Goods and Services transfer	36,689.28	5,337.71	71,780.58	57,590.29	71,392.30	0.00	0.00

Assets Transfer	-	-	-	-	-	-	-
DACF	3,165,561.00	1,437,792.80	3,587,871.83	1,459,251.98	3,684,456.20	2,201,435.45	59.75
School feeding	-	-	-	-	-	-	-
DDF	912,760.00	0.00	672,222.00	565,948.00	1,161,179.00	297,428.89	25.61
GSCSP	2,414,132.00	944,409.94	181,756.00	-	8,064,000.00	0.00	0.00
DACF-MP	321,000.00	293,175.94	697,050.00	539,333.21	660,000.00	183,549.96	27.81
MAG-Agric	563,586.00	75,000.00	75,534.00	37,766.94	104,780.08	73,000.00	70.00
TOTAL	12,108,956.84	7,023,124.81	9,553,204.41	7,254,625.94	18,484,282.68	4,237,015.56	22.92

b. EXPENDITURE

Table 5: Expenditure Performance - All Sources

Expenditure	2017		2018		2019		% age Performance as at July, 2019.
	Budget	Actual	Budget	Actuals	Budget	Actual as at July	
Compensation	3,702,001.75	3,404,625.47	3,161,410.41	3,760,484.99	3,468,245.30	2,108,647.75	60.80
Goods and Services	1,420,354.23	917,701.67	2,721,715.84	1,586,862.47	2,549,444.63	1,057,529.92	41.48
Assets	6,986,546.86	3,487,081.22	3,670,078.56	2,305,203.71	12,466,593.00	2,077,500.73	16.66
Total	12,108,902.84	7,809,408.36	9,553,204.81	7,652,551.17	18,484,282.93	5,243,678.40	28.37

10. MMDA Adopted Policy Objectives for 2020 Link to Sustainable Development Goals (SDGs), Target & Cost

Table 6: Policy Objectives

FOCUS	POLICY OBJECTIVE	SDG'S	SDG TARGET	BUDGET
MANAGEMENT AND ADMINISTRATION				
Local government and decentralization	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	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,816,464.30
	Enhance policy coherence for sustainable development	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.14 Enhance policy coherence for sustainable development	50,464.38.00
	Mobilize additional financial resources for development.	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.	17.3 Mobilize additional financial resources for developing countries from multiple sources.	191,000.00
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT				
Infrastructure maintenance	Develop equal, reliable, sustainable and resilient infrastructure.	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all.	8,654,032.86
Transport	Facilitate	Goal 9. Build resilient	9.a Facilitate sustainable and	910,784.88

infrastructure (road, rail, water and air).	sustainable and resilient infrastructure development.	infrastructure, promote inclusive and sustainable industrialization and foster innovation.	resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States.	
SOCIAL SERVICES DELIVERY				
Education and training	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	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all.	2,138,062.21
Sports and recreation	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.	16.6 Develop effective, accountable and transparent institutions at all levels.	16,000.00
Health and health services	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.	3.d Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks.	1,619,127.04
ECONOMIC DEVELOPMENT				
Agriculture and rural development	End hunger and ensure access to sufficient food	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture.	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe,	1,024,126.09

			nutritious and sufficient food all year round.	
Tourism and creative arts development.	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.	8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products.	48,000.00
ENVIRONMENTAL AND SANITATION MANAGEMENT				
Protected areas.	Promote implementation of forestry, halt deforestation.	Goal 15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally.	10,000.00
Disaster management.	Include settlements, implement inter climate change and disaster risk reduction.	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable.	11.b By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience.	19,000.00

11. POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Increased internally generated fund (IGF)	Percentage change in IGF generated	2018	42.39	2019	46.47	2020	
Increased access to basic education	Percentage change in net enrolment ratio in;		9.3		27.2		28.3
	KG	2018	11.5	2019	5.0	2020	10.6
	Primary JHS		11.3		4.0		6.4
Increased access to quality health care	Percentage change in OPD attendance	2018	5.0	2019	18.1	2020	20.00
Increased access to potable water (boreholes/pipe system)	Percentage change in water coverage	2018	10.0	2019	22.4	2020	25.00
Increased access to improved sanitation (VIP household latrines)	Percentage change in sanitation coverage	2018	12.0	2019	14.0	2020	16.00
Reduced cases of road accidents	Change in incidence of road accidents.	2018	51	2019	40	2020	35.00
Improved access to electricity	Percentage change in number of households with access to electricity	2018	8.11	2019	4.2	2020	2.00
MSEs keeping business record	Percentage change in number of businesses keeping records	2018	69(25.5)	2019	84(21.7)	2020	26.04
Degraded forest restored	Change in hectares of degraded forest restored.	2018	70.88	2019	4.00	2020	20.5

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2021
Change in yield of crops (selected) produced	Change in mt/ha of maize produced	2018	3.6	2019	3.8	2020	4.0
	Change in mt/ha of rice (milled) produced	2018	5.4	2019	5.6	2020	6.0
	Change in mt/ha of cassava produced	2018	22	2019	23.0	2020	25
	Change in mt/ha of yam produced	2018	19.7	2019	20.1	2020	22
	Change in mt/ha of plantain produced	2018	15.00	2019	15.8	2020	15.8
	Change in mt/ha of cocoyam produced	2018	10.3	2019	10.6	2020	10.4
Improvement in job creation ((PFJ) indirect temporal jobs-farms hands/labourers)	Percentage change in number of jobs created	2018	1,500 Pfj beneficiary farmers *2(farm hand & market) 3000 jobs	2019	2,137 beneficiary farmers *2 (farm hand & market) 4,274 jobs (42.5)	2020	5,000 beneficiary farmers *2 (farm hand & market er) 10,000 jobs (233%)

12. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 8: Revenue Mobilization Strategies for Key Revenue Sources

Objective	Activities/Strategies	Quarter				Expected Output	Estimated Cost GH¢	Funding Source	Implementation Agency	Collaborators
		1	2	3	4					
Ensure efficient internal revenue generation and transparency in local resources management by 2020	Train revenue collectors. Activities and Strategies in detailed plan Prosecute rate defaulters by Oct, 2020.					Revenue increased from GH¢1,652,049.00 to GH¢1,734,651.48.00 in 2020	67,000	DACF/IGF	BCMA	Zonal Councils, Stakeholders, Opinion leaders
Organize sensitization workshop on revenue generation strategies for revenue staff	Activities and Strategies in detailed plan Train 20no. revenue collectors					Workshop for revenue generation organized	10,000	IGF	BCMA	HRM
Rate defaulters prosecuted	Activities and Strategies in detailed plan					Rate defaulters prosecuted	5,000	DACF	BCMA	
Holiday Collection							5,000	IGF	BCMA	Zonal Councils
TOTAL							87,000			

PART B: BUDGET PROGRAMME/SUB 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 helps 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 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) Human Resource Unit, (vi) Transport Unit, (vii) Records Management Unit, and (viii) Marriage Registry. The central administration has staff strength of 82.

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 key challenges are;

- Inadequate release of funds for the implementation of sub-programmes activities
- Inadequate logistics for effective and efficient delivery of sub-programmes
- Inadequate staffing

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.

Table 9: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Budget Year 2022
National programmes and events supported	Number of national programmes and events supported	4	4	2	4	4	4
Public safety	Number of MUSEC	4	4	2	4	4	4

maintained	meetings organised.						
Community initiated projects supported	Number of community initiated projects supported	1	2	3	4	4	4
Town hall meetings organized	Number of town hall meetings organized	6	5	3	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Citizen participation in local governance-Oda	
2	Legislative enactment and oversight	
3	Protocol services/National programmes-Municipal	
4	Internal management of organization	
5	Contingency	
6	Security Management	
7	Support to traditional authorities	
8	NALAG Dues	
9	Consultancy Services	
10	Compensation	

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 2020 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 (44) headed by the Municipal Finance Officer.

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

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

1. 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.

Table 11: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue staff equipped with revenue generation strategies	Number of revenue staff trained, training reports.	50	50	40	40	40	40
Revenue staff provided with ID cards	Number of revenue staff provided with ID cards	50	50	30	30	30	30
Revenue mobilization van procured	1 Number pick up van procured	0	0	1	1	1	1
Update Revenue data base	Number of times updated	-	-	1	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	12	7	12	12	12

3. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Organize 3-day sensitization workshop on revenue generation strategies for revenue staff	Procure 1no. Vehicle for revenue mobilization & motor bikes for Hon. Assembly members
2	Update revaluation list of properties in the municipality	
3	Update revenue data base and complete computerization of IGF (phase II)	
4	Provide ID cards for revenue collectors & other accessories	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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, Internally Generated Fund IGF 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 Human Resource Manager and One Assistant 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.

Table 13: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Staff capacity strengthened	Number of training organized	10	10	4	10	10	10
	Number of training reports	2	5	3	8	8	8
Human Resources Unit reports submitted	Number of human resource Unit reports submitted to ERCC	2	5	2	5	5	5
HRMIS data submitted	Frequency of HRMIS data submitted	7	12	7	12	12	12
Staff validated	Frequency of staff validation conducted	7	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

Table 14: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Support staff /hon. Members in divers capacity building programmes	
2	Prepare and submit human resource unit report to RCC	
3	Daily update of HRMIS data / monthly validation of staff	

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 Municipal Planning Coordinating Unit (MPCU). 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 Seven. Head of Planning and two Nabco Officers. Head of Budget, Two Assistant Budget Analyst and one Nabco Officer.

The key challenges confronting the units are

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

Inadequate of logistics for effective and efficient delivery of sub-programme ie Computers, Internet Connectivity problem towards Gifmis implementation.

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.

	Municipal	
4	Medium term Plan preparation-municipal	

Table 15: Budget Results Statement – Planning, Budgeting, Monitoring and Evaluation

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Review of 2019 Annual Composite Budget and Fee-Fixing Resolution documents in place prepared.	2019 Annual Composite Budget and Fee-Fixing Resolution documents reviewed and submitted.	1	1	1	1	1	1
2019 Annual Composite Budget and Fee-Fixing Resolution documents in place prepared.	2019 Annual Composite Budget and Fee-Fixing Resolution documents prepared/ submitted.	1	1	1	1	1	1
2019 Annual Action Plan reviewed (mid-year)	Revised 2019 Annual Action Plan.	1	1	1	1	1	1
Monitoring and evaluation (M&E) exercise undertaken	Frequency of M&E undertaken.	4	4	2	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

Table 16: Main Operations and Projects

NO.	PROGRAMMES	PROJECTS
1	Organize 4 town hall meetings-Municipal	
2	Support for Project Monitoring/M&E exercise in the Municipality	
3	Prepare 2019 Composite Annual Budget& Fee Fixing Resolution-	

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

PROGRAMME2: 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.

Table 17: Budget Results Statement – Urban Roads and Transport

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Roads rehabilitated	Length of road rehabilitated	30km		40km	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

Table 18: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Fuel and Lubricants	Office Equipment & other Logistics
2	Printed Materials	
3	Logistics support to Urban Roads Dept.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Development and Management

SUB-PROGRAMME 2.1 Physical Planning

Budget Sub-Programme Objective

- ✓ Enhance Inclusive Urbanization And Capacity For Settlement Planning.

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 Physical Planning Department is one of the other decentralized departments of the Assembly which 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 Twelve, the head of the Physical Planning Unit, Six technical staffs, one typist and Four Nabco officers. Non release of funds has being a key challenge to the unit.

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.

Table 19: Budget Results Statement – Physical Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2021	Indicative Year 2022	Budget Year 2023
Structure /local plans (layout) in place.	Number of structure/local plans (layout) prepared	4	4	2	4	4	4
Development and building permit jackets issued	No. of development and building permit jackets issued	100	100	56	155	155	155
Land registered	No. of plots of land registered	0	20	0	20	20	20
Spatial Planning Committee (SPC) meetings organized	No. of SPC meetings held.	3	4	2	4	4	4
	Minutes meetings	3	4	2	4	4	4
Roads rehabilitated	Length of road rehabilitated	20km	40km		40km	40km	40km

5. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Prepare planning schemes	
2	Revision of Planning Schemes	
3	Site Inspections	
4	Acquisition of Tittle deeds	
5	Street naming and property addressing system	
6	Procurement of stationary	
7	Logistics support to Physical Planning Unit	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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 Twelve headed by the Asst. Quantity Surveyor

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.

Table 21: Budget Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Market sheds constructed and paved	No. of market sheds constructed and paved	1	1	-	1	1	1
Lorry parks paved	No. of lorry parks paved	-	-	-	1	1	1
Bungalows renovated	No. of Bungalows renovated	2	2	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

Table 22: Main Operations and Projects

NO.	PROGRAMME	PROJECTS
1	Form and train WATSAN	Extension of electricity/Maintenance of street lights in the

	Committees in new 20 beneficiary communities.	municipality
2	Supervision and monitoring of sub project implementation	Rehabilitation of Selected roads & footbridges in the municipality includes –MP
		Construction of 1no. Footbridge at Mandarina (80.60m)
		Construction of 1no. Footbridge at End time (83.4m) and rehabilitation of 1no. Footbridge at Owusu Memorial (22.4m)
		Maintenance of office buildings
		Undertake works at MCE's residence
		Re-roofing of main administration block
		Procurement & Maintenance of office equipment and tools
		maintenance of residential buildings
		Support comm. Initiated project/counterpart funding
		Construction of 1no. Female cells and 2no. Wc facility / security operations at police barracks -Oda
		Construction of 320-unit lockable stores, 900 sq m. pavement, with drains, security lights, day care center, sick bay, bathrooms, toilet, urinal and security post at Akim Oda main market

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, Urban Development Grant Fund

and Internally Generated Fund. There are 23 Kindergarten (KG), 28 Primary, 30 Junior High Schools (JHSs), 3 Senior High Schools (SHSs), 2 Nursing Training Institutions (1 public, 1 private) and 1 College of Education in the municipality. About 95% of the educational institutions are located in Akim Oda. Of these figures, 22%, 24%, 13% and 33% of the school buildings at the KG, Primary, JHS and SHS levels respectively are in poor condition. Efforts must be made to rehabilitate these school structures to further enhance education delivery in the Municipality. Net enrolment ratios at the KG, Primary and JHS respectively are 65.0%, 73.0% and 53.3%. Strategies must be put in place to improve net enrolment at these levels.

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 four (4) hospitals, Oda Government Hospital, Jubilee Hospital, the Community Hospital and Divine Hospital (private) all in Akim Oda. There are 18 demarcated CHPS zones. There are four 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 440. 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 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

PROGRAMME3: 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.

There are 23 Kindergarten (KG), 28 Primary, 30 Junior High Schools (JHSs), 3 Senior High Schools (SHSs), 2 Nursing Training Institutions (1 public, 1 private) and 1 College of Education in the municipality. About 95% of the educational institutions are located in Akim Oda. Of these figures, 22%, 24%, 13% and 33% of the school buildings at the KG, Primary, JHS and SHS levels respectively are in poor condition. Efforts must be made to rehabilitate these school structures to further enhance education delivery in the Municipality. Net enrolment ratios at the KG, Primary and JHS respectively are 65.0%, 73.0% and 53.3%. Strategies must be put in place to improve net enrolment at these levels.

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

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 males and 21 females.

Key challenges are as follows;

- ✓ Inadequate funds from central government for monitoring and supervisory work to be carried out.
- ✓ 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.

Table 23: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
STMIE clinic organized	No. of students trained under STMIE	35	60		60	60	60
Classroom blocks constructed	No. of classroom blocks constructed	5	4		4	4	4
Mono desks provided for 20	No. of mono desks procured	700	300		1,000	1,000	1,000

schools.							
Best Teacher Awards organized	No. of Teachers awarded	25	25		25	25	25
My First Day at School Organized	No. of beneficiary pupils	2,50	3,150		3,150	3,150	3,150
Teachers tables and chairs provided for 30 schools.	No. of Teachers' tables and chairs procured	150	300		300	300	300

	(Schools and Teachers award scheme, educational financial support)	selected schools
		Provision of Educational Infrastructure- MP
		Completion of a hostel facility-Oda

4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

NO.	PROGRAMME	PROJECTS
1	Finance and organize mock exams for final year students.	Construct 1no.2-unit classroom block with offices and restrooms at Oda Birim KG (IGF)
2	Support Mun. Education Office to organize Best Teacher Award.	Rehabilitation 2no.-Bedrooms, 4-unit Teachers Bungalow at Akim Gyadam
3	Support Municipal education directorate to organize STMIE	Construction Of 1no. 3-Unit Sch. Block With Office, Store, Staff Common Room, Toilet, Urinal, Landscaping, Electrical Wiring And Supply Of 60 Pieces Of Dual Desks, 3 Sets Of Teachers Tables And Chairs And 1 No. Conference Table And 10 Pieces Of Chairs For Staff Common Room At Birim Ma Jhs-Oda
4	Organize my First Day at School	Construction Of 1 No. 3-Unit School Block At With Office, Store, Staff Common Room, Toilet, Urinal, Landscaping, Electrical Wiring And Supply Of 60 Pieces Of Dual Desks, 3 Sets Of Teachers Tables And Chairs And 1 No. Conference Table And 10 Pieces Of Chairs For Staff Common Room Salvation Army-Oda
5	Development of youth, sports and culture	Construction of 1no.6-unit classroom block with office stores, staff common room & furniture at Aboabo presby school
6	Support mun. education to maintain vehicle	Construction of 2 no. 2-unit classroom block at Odasco old road kg
7	Support to teaching and learning delivery	Provide 1,000 mono desks to 25 JHS in the municipality-30

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: 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.

Public Health: There are four (4) hospitals, Oda Government Hospital, Jubilee Hospital, the Community Hospital and Divine Hospital (private) all in Akim Oda. There are 18 demarcated CHPS zones. There are four 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 440. Trained Traditional Birth Attendants (TBAs) are 52.

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 (387) 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.

Table 25: Budget Results Statement – Public Health Services and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Immunization carried out	Number of children immunized	6,125	7,024		7,024	7,024	7,024
Staff trained on ART	No. of staff trained	-	150		150	150	150

administration, etc.							
CHPS compounds constructed and furnished	No. of CHPS compounds constructed/furnished	2	2		2	2	2
CHPS facilities furnished	No. of CHPS facilities furnished	2	2		2	2	2
Staff trained on ART administration, etc.	No. of staff trained	6,125	7,024		7,024	7,024	7,024

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

NO.	PROGRAMME	PROJECTS
1	Carry out immunization Programmes in the Municipality	Construction of CHPS Compound-Nkwanta
2	District response initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS Compound at Essam
3	Undertake quarterly meetings	Furnish 4no. CHPS facilities with furniture-Municipal wide
4	Train 150 staff on ART administration ETC	Investment support towards health facilities - MP
5	Printed materials	
6	Establish wellness center	
7	School Health Screening	

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 social

The Unit is currently has staff strength of fifty nine (50) 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.

Table 27: Budget Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2020	Indicative Year 2020
		Food Screening Exercise Conducted	Number of Food Vendors Screened	4,000	2,054	2,054	2,060
Public Education on Communal Sanitation Organized	Number of Communities covered	10	15	20	10	10	10
Large refuse dumps in 8peri urban communities & evacuate heaped refuse dump	Number of refuse dump evacuated	-	5	5	5	5	5

mined							
Newly acquired final refuse disposal site developed	Number of final refuse disposal site developed	-	6	6	6	6	6
Rehabilitation of KVIP toilet/household latrine	Number of KVIP/toilet structures renovated	1	20	10	10	10	10
Sanitary equipment Procured	Number of equipment Procured Hand Gloves	30	35	40	40	40	40
	Wheel barrow	5	10	8	8	8	5
	Detergent	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons
	Brooms	50	55	70	50	50	50
	Rakes	20	25	30	20	20	20
	Wellington Boot	15	20	25	15	15	15
	Other	8	10	12	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

NO.	PROGRAMMES	PROJECTS
1	Desilting of Drains & Fumigation	Acquired new final disposal site-

2	Procure sanitary equipment, tools and machinery.	Rehabilitation of KVIP toilet /household latrine-Municipal
3	Undertake behavioral change communication and public campaigns on communal sanitation.	Const./Renovation of 2no.Toilet in the Municipality - MP
4	Conduct food vendors screening exercise-Municipal	
5	Adaptation to climate change & environmental protection activities	
6	Manage and evacuate heaped refuse dumps -Municipal	
7	Sanitation Improvement Package	
8	Support for liquid waste management-Municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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 One Nabco Officer and three volunteers.

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Births and Death Registered	Number of Births Registered	1,309		1,500	1,500
Number of Death Registered	128			100	90	80	70

4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Logistics support to Births and Deaths unit	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: 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.

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 eight permanent staffs and 3 national service persons, being headed by the Deputy Director of social Welfare officer.

Key issues faced by this sub-programmes among other things includes 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 an 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.

Table 31: Budget Results Statement – Social welfare and Community Services

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Employable skills, financial, educational and medical support provided for PWDs	No. of PWDs supported	76	60	49	60	60	60
Women's access to economic	No. of women with access to		10	7	10	10	10

opportunities, resources & properties promoted	economic opportunities, resources & properties.	10					
Database on the poor, vulnerable and marginalized updated.	No. of the poor, vulnerable & marginalized captured	53	50	61	50	50	50
Social enquiries conducted & reports submitted	No. of social enquiries conducted & reports submitted	7	1	0	20	20	20
Welfare services provided for disadvantaged clients	No. of clients supported.	3	10	5	10	10	10
Monitoring/supervision undertaken	Frequency of monitoring/supervision activities.	4	4	2	4	4	4
	No. of reports submitted	4	4	2	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

Table 32: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Organize skills training programme for unemployed youth	
2	& vulnerable households towards their economic and social integration.	
3	Provide financial, material and other support to Persons with Disability in the Municipality.	
4	Undertake periodic updating of database on vulnerable households to make Social Protection Programmes effective to facilitate effective	

	targeting of the poor in the Municipality.	
5	Provide logistical support for the Department of Social Welfare and Community Development.	
6	Provide welfare services to Disadvantaged clients for their effective integration into mainstream development in the Municipality.	
7	Undertake sensitization programmes on topical social issues.	
8	Provide support to children in need and care and protection (stranded, abused, juveniles in conflict with the law, street children, etc)	
9	Logistics support to department Social Welfare and Community Development	
10	Conduct and submit reliable 20 Social Enquiry/investigation reports to facilitate their access to financial and material support in the Municipality.	
11	Assist 150 poor vulnerable, marginalized and disadvantaged clients to facilitate their access to quality health care in the Municipality.	
12	Facilitate the registration, operation and monitoring of NGOs, CBOs & FBO.	
13	Facilitate the registration, operation and monitoring of Early Childhood Development Centers (ECDCs).	
14	Commemoration of International Days – (International Day against Child labor/trafficking, Mental Health Day, Int. Disability Day, etc)	
15	Undertake monitoring and supervision of implemented programme and activities of the Department.	

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:

- Support the establishment and running of DCACT Centre's of the Municipality
- Planting for Export and Rural Development - PERD
- Facilitating Fall Army Worm Control / Other Pests & Diseases Monitoring & Evaluation
- Facilitating Rearing for Food & Jobs (RFJ) Monitoring & Evaluation

- ✓ 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 (MAG) 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 thirty headed by the Municipal Agric. Director, five professional, five technical (AEAs), three administrative support staffs, two Veterinary staff and fourteen 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.

Table 33: Budget Results Statement – Agricultural Services and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to extension service increased	No. of farmers with access to extension service	32000	70,000	50,000	40,000	40,000	40,000
Human capacity enhanced.	No. of personnel trained	16	26	26	26	26	26
Livestock and poultry development promoted	No. of livestock/Poultry Farmers trained in Feed Formulation	20	30	18	40	30	30
Increased volume of agric. commodities produced	Volume of agric. commodities produced	13	15%	11	18%	20%	22%
Improved crop variety cultivated	No. of improved crop varieties cultivated	6	8	8	10	10	10
Co-ordination and implementation of activities improved.	No. of co-ordination/activities implemented	24	24	18	20	20	20
Crop	Volume of crops		3000		3000	3000	3000

production/jobs created increased	produced. No. of jobs created						
Exportable crops cultivated increased	No. of cash crop seedlings raised/issued to farmers. Hectares of land cultivated.	10,000 66.6	50,000 0 333.3	50,000 333.3	50,000 333.3	50,000 333.3	50,000 333.3

4. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Administrative running of the office	
2	Planning, Budget and Reporting	
3	Monitoring of implementation of interventions	
4	Capacity building for Professional, Technical and Administrative Staff	
5	Train staff on recommended practices	
6	Farm and House Visits organized to train farmers	
7	Enhanced Extension Delivery	
8	FBOs established and Strengthened	
9	Train FBOs/FBO Leaders in selected topics	
10	Establish Demonstration Farms for Enhanced Extension Delivery & OFAT	
11	Agro Processing	
12	Research Extension Activities carried out to fine tune technologies for AEAs	
13	Capacity of MOFA District Directors in Extension management improved	
14	Vulnerable Empowerment	
15	Support the establishment and running of DCACT Centre's of the Municipality	
16	Planting for Export Rural Development - PERD	
17	Facilitate Planting for Exports and Rural Development Monitoring & Evaluation	
18	Facilitate Planting for Food and Jobs Monitoring & Evaluation	
19	Facilitate Fall Army Worm Control / Other Pests & Diseases Monitoring & Evaluation	

20	Facilitate Rearing for Food & Jobs (RFJ) Monitoring & Evaluation	
21	Hold one annual Farmers Day celebrations and all its linked activities to recognize and involve all stakeholder participation. Farm Inspection and Selection	
22	Logistics support to Agriculture Department	

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, 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 had been 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 eight staffs, being headed by Municipal BAC Officer one secretary, 2 Co-operative Officers, 1 Driver and three NABCO officers.

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.

Table 35: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Micro & Small Scale Enterprise (MSEs) trained	Number of MSEs trained	13	6	4	10	10	10
Business Counselling sessions organized	Number of MSEs Counsellied	140	100	60	100	100	100
Information on MSEs development compiled / provided.	Number of MSEs covered / reported on.	211	220	100	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

Table 36: Main Operations and Projects

NO.	OPERATIONS	PROGRAMME
1	4 SME Trainings	
2	Business Counseling/Follow-up organized Needs Assessment	
3	Provision of information on SME development	
4	Facilitating SME's to other business development services	
5	Economic development committee meeting	
6	Local Economic development committee meetings	
7	Logistics support to 1D1F	
8	Logistics support BAC	

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 25.2°C minimum and 27.9°C 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 twelve, One Municipal NADMO coordinator, one Deputy and ten 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.

Table 37: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Major drains desilted	No. of drains desilted	4	4	2	4	4	4
Emergency response services provided	No. of emergency responses cases handled	8	8	4	8	8	8
Disaster affected victims resettled/ rehabilitated	No. of disaster affected victims supported	4	4	88	4	4	4
Field trips to disaster	No. of field trips	4	4	2	4	4	4

prone areas for assessment undertaken	undertaken						
Simulation exercises organized for staff and other stakeholders.	No. of Simulation exercises organized	0	4	0	4	4	4
Training organized on disaster management for Staff	No. of staff trained. Training reports.	12 1	12 1	12 1	4 4	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

Table 38: Main Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Public education and sensitization programme on domestic/bushfire outbreaks	
2	Public education and sensitization programme on flood	
3	Capacity building training	
4	Cleaning Exercise	
5	DVG's activities formation and training	
6	Dredging of Major Drains	
7	Assessment and early warning signs to prevent the effects of hazards	
8	Logistics support to NADMO Unit	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: 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.

Table 39: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Existing Tree Plantation maintained	Size of tree plantation maintained	202	405ha	405ha	405ha	405ha	202
	Size of nursery maintained	0.2	0.5ha	0.5ha	0.5ha	0.5ha	0.2
	Number of boundaries maintained	5	10	10	10	10	5

4. Budget Sub-Programme Operations and Projects

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

Table 40: Main Operations and Projects

NO.	OPERATIONS	PROGRAMMES
1	Maintain existing 402ha tree plantations	
2	Maintain 0.5ha nursery	
3	Maintain boundary	

Eastern		Birim Central- Akim Oda					
Estimated Financing Surplus / Deficit - (All In-Flows)							
<i>By Strategic Objective Summary</i>							
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>		<i>In GH¢</i>	
							<i>%</i>
000000	Compensation of Employees	0	3,417,721				
160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces	18,627,355	448,000				
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	19,000				
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	9,330,809				
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	37,624				
410101	Deepen political and administrative decentralisation	0	1,687,202				
410201	Improve decentralised planning	0	74,615				
440102	17.14 Enhance policy coherence for sustainable development	0	99,000				
500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	48,000				
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,114,172				
530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	367,104				
550201	2.1 End hunger and ensure access to sufficient food	0	253,382				
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	570,195				
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	29,228				
610101	5.c Adopt and strngthen legislatna & policies for gender equality	0	119,302				
Grand Total c		18,627,355	18,627,355	0	0.00		

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
169 01 01 001 23	18,627,355.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 160101 17.3 Mobiliz additinal financial res for dev ctries from multiple surces				
<i>Output</i> 0001 RATE				
Property income [GFS]	454,315.00	0.00	0.00	0.00
1412022 Property Rate	401,815.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,500.00	0.00	0.00	0.00
1412024 Unassessed Rate	50,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	190,837.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	90,837.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	182,065.00	0.00	0.00	0.00
1423001 Markets Tolls	54,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,200.00	0.00	0.00	0.00
1423006 Burial Fee	66,000.00	0.00	0.00	0.00
1423007 Pounds	7,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	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 Fee	19,500.00	0.00	0.00	0.00
1423020 Professional Fee	3,000.00	0.00	0.00	0.00
1423191 Ferry Tolls	5,200.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Sales of goods and services	119,625.00	0.00	0.00	0.00
1423018 Loading Fee	80,000.00	0.00	0.00	0.00
1423529 Testing Fee	39,625.00	0.00	0.00	0.00
Fines, penalties, and forfeits	14,400.00	0.00	0.00	0.00
1430001 Court Fines	4,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	6,000.00	0.00	0.00	0.00
1430007 Lony Park Fines	4,400.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
Sales of goods and services	342,591.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	400.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	8,640.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,800.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422017 Hotel / Night Club	6,027.00	0.00	0.00	0.00
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	200.00	0.00	0.00	0.00
1422052 Mechanics	6,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,400.00	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
1422128 Snack Bar	0.00	0.00	0.00	0.00
1422148 Penalty - over the counter medicine sellers license	2,300.00	0.00	0.00	0.00
1422149 Auxiliary revenue	2,700.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,900.00	0.00	0.00	0.00
1423086 Car Stickers	15,000.00	0.00	0.00	0.00
1423087 Car towing	2,500.00	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
1423323 Medicines & Pharmaceuticals	900.00	0.00	0.00	0.00
1423405 Processing & Storage	3,080.00	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	1,100.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423598 Sale of Milk	360.00	0.00	0.00	0.00
1423787 carpentry works	4,080.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	427,543.00	0.00	0.00	0.00
1415019 Transit Quarters	14,904.00	0.00	0.00	0.00
1415038 Rentals	79,800.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	332,839.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANT				
From foreign governments(Current)	16,892,979.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331001 Central Government - GOG Paid Salaries	3,197,150.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,110,095.00	0.00	0.00	0.00
1331003 DACF - MP	660,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	104,780.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	77,756.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.00	0.00	0.00	0.00
1331011 District Development Facility	445,774.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	8,262,809.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Sales of goods and services	3,000.00	0.00	0.00	0.00
1423807 Other income	3,000.00	0.00	0.00	0.00
Grand Total	18,627,355.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim Central Municipal - Akim Oda	0	0	0	18,627,355	18,661,532	18,813,628
GOG Sources	0	0	0	3,274,906	3,306,878	3,307,655
Management and Administration	0	0	0	1,135,625	1,146,981	1,146,981
Social Services Delivery	0	0	0	870,095	878,653	878,796
Infrastructure Delivery and Management	0	0	0	470,728	475,087	475,435
Economic Development	0	0	0	798,458	806,157	806,443
IGF Sources	0	0	0	1,734,375	1,736,581	1,751,719
Management and Administration	0	0	0	1,253,447	1,255,653	1,265,982
Social Services Delivery	0	0	0	411,928	411,928	416,048
Infrastructure Delivery and Management	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	52,000	52,000	52,520
Environmental Management	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	660,000	660,000	666,600
Management and Administration	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	4,110,095	4,110,095	4,151,196
Management and Administration	0	0	0	824,326	824,326	832,569
Social Services Delivery	0	0	0	1,950,769	1,950,769	1,970,277
Infrastructure Delivery and Management	0	0	0	1,200,000	1,200,000	1,212,000
Economic Development	0	0	0	116,000	116,000	117,160
Environmental Management	0	0	0	19,000	19,000	19,190
DONOR POOLED Sources	0	0	0	104,780	104,780	105,828
Economic Development	0	0	0	104,780	104,780	105,828
DDF Sources	0	0	0	480,389	480,389	485,193
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	445,774	445,774	450,232
UDG Sources	0	0	0	8,262,809	8,262,809	8,345,437
Management and Administration	0	0	0	257,000	257,000	259,570
Infrastructure Delivery and Management	0	0	0	8,005,809	8,005,809	8,085,867
Grand Total	0	0	0	18,627,355	18,661,532	18,813,628

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim Central Municipal - Akim Oda	0	0	0	18,627,355	18,661,532	18,813,628
Management and Administration	0	0	0	3,665,013	3,678,575	3,701,663
SP1: General Administration	0	0	0	3,043,398	3,056,960	3,073,832
21 Compensation of employees [GFS]	0	0	0	1,356,196	1,369,758	1,369,758
211 Wages and salaries [GFS]	0	0	0	1,336,196	1,349,558	1,349,558
21110 Established Position	0	0	0	1,032,386	1,042,710	1,042,710
21111 Wages and salaries in cash [GFS]	0	0	0	160,571	162,177	162,177
21112 Wages and salaries in cash [GFS]	0	0	0	143,239	144,671	144,671
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	1,601,040	1,601,040	1,617,050
221 Use of goods and services	0	0	0	1,601,040	1,601,040	1,617,050
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22102 Utilities	0	0	0	75,500	75,500	76,255
22104 Rentals	0	0	0	42,800	42,800	43,228
22105 Travel - Transport	0	0	0	335,000	335,000	338,350
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
22108 Consulting Services	0	0	0	178,000	178,000	179,780
22109 Special Services	0	0	0	270,000	270,000	272,700
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	304,326	304,326	307,369
22113	0	0	0	2,414	2,414	2,438
24 Interest [GFS]	0	0	0	5,000	5,000	5,050
242 To residents other than general government	0	0	0	5,000	5,000	5,050
24211 To Residents	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	59,437	59,437	60,032
273 Employer social benefits	0	0	0	59,437	59,437	60,032
27311 Employer Social Benefits - Cash	0	0	0	59,437	59,437	60,032
28 Other expense	0	0	0	21,725	21,725	21,942
282 Miscellaneous other expense	0	0	0	21,725	21,725	21,942
28210 General Expenses	0	0	0	21,725	21,725	21,942
SP2: Finance	0	0	0	448,000	448,000	452,480
22 Use of goods and services	0	0	0	298,000	298,000	300,980
221 Use of goods and services	0	0	0	298,000	298,000	300,980
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	287,000	287,000	289,870
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	150,000	150,000	151,500
SP3: Human Resource	0	0	0	74,615	74,615	75,362

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	74,615	74,615	75,362
221 Use of goods and services	0	0	0	74,615	74,615	75,362
22107 Training - Seminars - Conferences	0	0	0	74,615	74,615	75,362
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	99,000	99,000	99,990
22 Use of goods and services	0	0	0	99,000	99,000	99,990
221 Use of goods and services	0	0	0	99,000	99,000	99,990
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	4,028,566	4,037,124	4,068,852
SP2.1 Education, youth & sports and Library services	0	0	0	2,114,172	2,114,172	2,135,314
22 Use of goods and services	0	0	0	30,110	30,110	30,411
221 Use of goods and services	0	0	0	30,110	30,110	30,411
22101 Materials - Office Supplies	0	0	0	28,110	28,110	28,391
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	1,934,062	1,934,062	1,953,403
311 Fixed assets	0	0	0	1,934,062	1,934,062	1,953,403
31111 Dwellings	0	0	0	132,625	132,625	133,951
31112 Nonresidential buildings	0	0	0	1,741,438	1,741,438	1,758,852
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2.2 Public Health Services and management	0	0	0	367,104	367,104	370,775
22 Use of goods and services	0	0	0	77,674	77,674	78,451
221 Use of goods and services	0	0	0	77,674	77,674	78,451
22101 Materials - Office Supplies	0	0	0	50,074	50,074	50,575
22107 Training - Seminars - Conferences	0	0	0	27,600	27,600	27,876
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	279,429	279,429	282,224
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP2.3 Environmental Health and sanitation Services	0	0	0	1,218,586	1,225,069	1,230,771
21 Compensation of employees [GFS]	0	0	0	648,390	654,874	654,874
211 Wages and salaries [GFS]	0	0	0	648,390	654,874	654,874
21110 Established Position	0	0	0	589,446	595,340	595,340
21112 Wages and salaries in cash [GFS]	0	0	0	58,945	59,534	59,534
22 Use of goods and services	0	0	0	250,888	250,888	253,397
221 Use of goods and services	0	0	0	250,888	250,888	253,397
22101 Materials - Office Supplies	0	0	0	199,000	199,000	200,990
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22108 Consulting Services	0	0	0	30,888	30,888	31,197

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	229,307	229,307	231,600
282 Miscellaneous other expense	0	0	0	229,307	229,307	231,600
28210 General Expenses	0	0	0	229,307	229,307	231,600
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	90,000	90,000	90,900
SP2.4 Birth and Death Registration Services	0	0	0	32,510	32,815	32,835
21 Compensation of employees [GFS]	0	0	0	30,510	30,815	30,815
211 Wages and salaries [GFS]	0	0	0	30,510	30,815	30,815
21110 Established Position	0	0	0	27,737	28,014	28,014
21112 Wages and salaries in cash [GFS]	0	0	0	2,774	2,801	2,801
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	296,195	297,963	299,157
21 Compensation of employees [GFS]	0	0	0	176,893	178,662	178,662
211 Wages and salaries [GFS]	0	0	0	176,893	178,662	178,662
21110 Established Position	0	0	0	160,812	162,420	162,420
21112 Wages and salaries in cash [GFS]	0	0	0	16,081	16,242	16,242
22 Use of goods and services	0	0	0	29,302	29,302	29,595
221 Use of goods and services	0	0	0	29,302	29,302	29,595
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	9,802	9,802	9,900
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	0	9,833,537	9,837,896	9,931,872
SP3.1 Urban Roads and Transport services	0	0	0	60,785	61,100	61,393
21 Compensation of employees [GFS]	0	0	0	31,556	31,872	31,872
211 Wages and salaries [GFS]	0	0	0	31,556	31,872	31,872
21110 Established Position	0	0	0	28,688	28,975	28,975
21112 Wages and salaries in cash [GFS]	0	0	0	2,869	2,897	2,897
22 Use of goods and services	0	0	0	6,500	6,500	6,565
221 Use of goods and services	0	0	0	6,500	6,500	6,565
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
31 Non Financial Assets	0	0	0	22,728	22,728	22,956
311 Fixed assets	0	0	0	22,728	22,728	22,956
31122 Other machinery and equipment	0	0	0	22,728	22,728	22,956
SP3.2 Physical and Spatial Planning	0	0	0	196,125	197,710	198,086

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	158,501	160,086	160,086
211 Wages and salaries [GFS]	0	0	0	158,501	160,086	160,086
21110 Established Position	0	0	0	144,092	145,533	145,533
21112 Wages and salaries in cash [GFS]	0	0	0	14,409	14,553	14,553
22 Use of goods and services	0	0	0	36,665	36,665	37,032
221 Use of goods and services	0	0	0	36,665	36,665	37,032
22101 Materials - Office Supplies	0	0	0	25,753	25,753	26,011
22105 Travel - Transport	0	0	0	912	912	921
22108 Consulting Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	959	959	968
282 Miscellaneous other expense	0	0	0	959	959	968
28210 General Expenses	0	0	0	959	959	968
SP3.3 Public Works, rural housing and water management	0	0	0	9,576,627	9,579,085	9,672,393
21 Compensation of employees [GFS]	0	0	0	245,818	248,276	248,276
211 Wages and salaries [GFS]	0	0	0	245,818	248,276	248,276
21110 Established Position	0	0	0	223,471	225,705	225,705
21112 Wages and salaries in cash [GFS]	0	0	0	22,347	22,571	22,571
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
31 Non Financial Assets	0	0	0	9,320,809	9,320,809	9,414,017
311 Fixed assets	0	0	0	9,320,809	9,320,809	9,414,017
31111 Dwellings	0	0	0	165,000	165,000	166,650
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	8,855,809	8,855,809	8,944,367
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	1,071,238	1,078,937	1,081,950
SP4.1 Agricultural Services and Management	0	0	0	1,023,238	1,030,937	1,033,470
21 Compensation of employees [GFS]	0	0	0	769,856	777,555	777,555
211 Wages and salaries [GFS]	0	0	0	769,856	777,555	777,555
21110 Established Position	0	0	0	699,869	706,868	706,868
21112 Wages and salaries in cash [GFS]	0	0	0	69,987	70,687	70,687
22 Use of goods and services	0	0	0	205,782	205,782	207,840
221 Use of goods and services	0	0	0	205,782	205,782	207,840
22101 Materials - Office Supplies	0	0	0	35,975	35,975	36,335
22105 Travel - Transport	0	0	0	26,620	26,620	26,886
22107 Training - Seminars - Conferences	0	0	0	92,775	92,775	93,703
22108 Consulting Services	0	0	0	10,072	10,072	10,173
22109 Special Services	0	0	0	40,340	40,340	40,743
28 Other expense	0	0	0	47,600	47,600	48,076
282 Miscellaneous other expense	0	0	0	47,600	47,600	48,076
28210 General Expenses	0	0	0	47,600	47,600	48,076
SP4.2 Trade, Industry and Tourism Services	0	0	0	48,000	48,000	48,480

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655
Environmental Management	0	0	0	29,000	29,000	29,290
SP5.1 Disaster prevention and Management	0	0	0	19,000	19,000	19,190
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
SP5.2 Natural Resource Conservation and Management	0	0	0	10,000	10,000	10,100
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	18,627,355	18,661,532	18,813,628

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Goods Service	
Birim Central Municipal - Akim Oda	3,197,150	3,008,516	8,045,001	1,168,874	346,930	1,734,975	0	0	8,847,979
Management and Administration	1,135,625	834,326	150,000	2,119,951	1,032,876	1,253,447	0	0	3,665,013
Central Administration	1,135,625	739,326	150,000	2,024,951	1,028,876	1,249,447	0	0	3,566,013
Administration (Assembly Office)	0	95,000	0	2,024,951	1,028,876	1,249,447	0	0	3,566,013
Budget and Rating	0	95,000	0	95,000	4,000	4,000	0	0	99,000
	0	95,000	0	95,000	4,000	4,000	0	0	99,000
Social Services Delivery	855,794	794,283	1,520,787	3,170,864	64,988	346,930	411,628	0	4,058,566
Education, Youth and Sports	0	168,000	1,141,358	1,309,358	0	12,110	359,040	0	2,114,172
Education	0	168,000	1,141,358	1,309,358	0	12,110	359,040	0	2,114,172
Health	648,990	521,982	375,429	1,549,861	0	35,888	0	0	1,365,689
Office of District Medical Officer of Health	0	72,674	289,429	362,104	0	5,000	0	0	367,104
Environmental Health Unit	648,990	449,307	90,000	1,187,688	0	30,888	0	0	1,216,396
Social Welfare & Community Development	176,833	104,302	0	281,195	0	15,000	0	0	296,195
Social Welfare	176,833	104,302	0	281,195	0	15,000	0	0	296,195
Birth and Death	30,510	0	0	30,510	0	2,000	0	0	32,510
	30,510	0	0	30,510	0	2,000	0	0	32,510
Infrastructure Delivery and Management	433,875	47,124	1,337,728	1,820,728	0	7,000	0	0	9,833,337
Physical Planning	158,501	32,624	0	191,125	0	5,000	0	0	196,125
Town and Country Planning	158,501	32,624	0	191,125	0	5,000	0	0	196,125
Works	245,818	10,000	1,315,000	1,570,818	0	0	0	0	9,576,627
Public Works	245,818	10,000	1,315,000	1,570,818	0	0	0	0	9,576,627
Urban Roads	31,556	4,500	22,728	58,785	0	2,000	0	0	60,785
	31,556	4,500	22,728	58,785	0	2,000	0	0	60,785
Economic Development	769,856	144,602	0	914,458	0	52,000	0	0	1,071,238
Agriculture	769,856	144,602	0	914,458	0	40,000	0	0	1,023,238
Trade, Industry and Tourism	0	36,000	0	36,000	0	12,000	0	0	48,000

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	of Employees	Total GoG	Goods/Service	Capex		Statutory	Capex	ABFA	Others	Goods	Service	
Trade	0	0	36,000	0	0	12,000	0	0	0	0	0	48,000
Environmental Management	0	0	19,000	0	19,000	0	0	0	0	0	0	29,000
Natural Resource Conservation	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000
Disaster Prevention	0	0	9,000	0	9,000	0	10,000	0	0	0	0	19,000
	0	0	9,000	0	9,000	0	10,000	0	0	0	0	19,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	Total By Fund Source 1,135,625
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0502200	Birim Central- Akim Oda	
Compensation of employees [GFS]			1,135,625
Objective	000000	Compensation of Employees	1,135,625
Program	92001	Management and Administration	1,135,625
Sub-Program	92001001	SP1: General Administration	1,135,625
Operation	000000		1,135,625
Wages and salaries [GFS]			1,135,625
2111001 Established Post			1,032,386
2111255 Market Premium			103,239

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,249,447
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] 220,571

Objective	000000	Compensation of Employees		220,571
Program	92001	Management and Administration		220,571
Sub-Program	92001001	SP1: General Administration		220,571
Operation	000000		0.0 0.0 0.0	220,571

Wages and salaries [GFS]				200,571
2111102	Monthly paid and casual labour			160,571
2111243	Transfer Grants			40,000
Social contributions [GFS]				20,000
2121001	13 Percent SSF Contribution			20,000

Use of goods and services 947,714

Objective	160101	17.3 Mobiliz additl financial res for dev ctries from multiple surces		1,000
Program	92001	Management and Administration		1,000
Sub-Program	92001002	SP2: Finance		1,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101	Printed Material and Stationery			1,000

Objective	410101	Deepen political and administrative decentralisation		946,714
Program	92001	Management and Administration		946,714
Sub-Program	92001001	SP1: General Administration		946,714
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	946,714

Use of goods and services				946,714
2210101	Printed Material and Stationery			40,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210103	Refreshment Items			40,000
2210104	Medical Supplies			5,000
2210107	Electrical Accessories			5,000
2210120	Purchase of Petty Tools/Implements			5,000
2210122	Value Books			15,000
2210201	Electricity charges			50,000
2210202	Water			2,000
2210203	Telecommunications			5,000
2210204	Postal Charges			1,000
2210207	Fire Fighting Accessories			2,500
2210402	Residential Accommodations			30,000
2210404	Hotel Accommodations			12,000
2210408	Rental of Furniture and Fittings			800
2210502	Maintenance and Repairs - Official Vehicles			25,000
2210503	Fuel and Lubricants - Official Vehicles			150,000
2210505	Running Cost - Official Vehicles			20,000
2210510	Other Night allowances			130,000

2210517	Fuel Allocation To Waste Management Department			10,000
2210603	Repairs of Office Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			10,000
2210605	Maintenance of Machinery and Plant			10,000
2210606	Maintenance of General Equipment			10,000
2210609	Maintenance of Fighting Vehicles			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			5,000
2210618	Maintenance of Cemeteries			5,000
2210701	Training Materials			15,000
2210710	Staff Development			50,000
2210711	Public Education and Sensitization			10,000
2210801	Local Consultants Fees			48,000
2210902	Official Celebrations			20,000
2210905	Assembly Members Sitings All			160,000
2211101	Bank Charges			3,000
2211304	Insurance of Vehicles			2,414

Social benefits [GFS] 59,437

Objective	410101	Deepen political and administrative decentralisation		59,437
Program	92001	Management and Administration		59,437
Sub-Program	92001001	SP1: General Administration		59,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	59,437

Employer social benefits				59,437
2731101	Workman compensation			59,437

Other expense 21,725

Objective	410101	Deepen political and administrative decentralisation		21,725
Program	92001	Management and Administration		21,725
Sub-Program	92001001	SP1: General Administration		21,725
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,725

Miscellaneous other expense				21,725
2821008	Awards and Rewards			11,725
2821009	Donations			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 160,000
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	160,000
Objective	410101	Deepen political and administrative decentralisation		160,000
Program	92001	Management and Administration		160,000
Sub-Program	92001001	SP1: General Administration		160,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2211202 Refurbishment Contingency				150,000
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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 729,326
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	574,326
Objective	160101	17.3 Mobilize additional financial resources for development from multiple sources		40,000
Program	92001	Management and Administration		40,000
Sub-Program	92001002	SP2: Finance		40,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210801 Local Consultants Fees				20,000
2210803 Other Consultancy Expenses				10,000
Objective	410101	Deepen political and administrative decentralisation		494,326
Program	92001	Management and Administration		494,326
Sub-Program	92001001	SP1: General Administration		494,326
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210111 Other Office Materials and Consumables				30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	154,326
Use of goods and services				154,326
2211202 Refurbishment Contingency				154,326
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	220,000
Use of goods and services				220,000
2210801 Local Consultants Fees				130,000
2210902 Official Celebrations				90,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210111 Other Office Materials and Consumables				50,000
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		40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	92001	Management and Administration				40,000
Sub-Program	92001003	SP3: Human Resource				40,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210710 Staff Development						40,000
Interest [GFS]						5,000
Objective	410101	Deepen political and administrative decentralisation				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,000
To residents other than general government						5,000
2421101 Internal Statutory Payments - Interest						5,000
Non Financial Assets						150,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces				150,000
Program	92001	Management and Administration				150,000
Sub-Program	92001002	SP2: Finance				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
3112101 Motor Vehicle						150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			34,615
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						34,615
Objective	410201	Improve decentralised planning				34,615
Program	92001	Management and Administration				34,615
Sub-Program	92001003	SP3: Human Resource				34,615
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	34,615
Use of goods and services						34,615
2210710 Staff Development						34,615

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			257,000
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						257,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces				257,000
Program	92001	Management and Administration				257,000
Sub-Program	92001002	SP2: Finance				257,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	257,000
Use of goods and services						257,000
2210801 Local Consultants Fees						107,000
2210803 Other Consultancy Expenses						150,000
Total Cost Centre						3,566,013

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 359,040
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				12,110
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		12,110
Program	92002	Social Services Delivery		12,110
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		12,110
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,110
Use of goods and services				10,110
2210102 Office Facilities, Supplies and Accessories				5,110
2210117 Teaching and Learning Materials				5,000
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
Non Financial Assets				346,930
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		346,930
Program	92002	Social Services Delivery		346,930
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		346,930
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	346,930
Fixed assets				346,930
3111205 School Buildings				346,930

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		Total By Fund Source 200,000
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				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
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000
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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,109,358
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 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 16,000

Use of goods and services 16,000

2210101 Printed Material and Stationery 9,000

2210117 Teaching and Learning Materials 5,000

2210502 Maintenance and Repairs - Official Vehicles 2,000

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

Other expense 50,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 50,000

Program 92002 Social Services Delivery 50,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 50,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821019 Scholarship and Bursaries 50,000

Non Financial Assets 1,041,358

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 1,041,358

Program 92002 Social Services Delivery 1,041,358

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 1,041,358

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 1,041,358

Fixed assets 1,041,358

3111103 Bungalows/Flats 132,625

3111205 School Buildings 786,734

3111256 WIP - School Buildings 62,000

3113108 Furniture & Fittings 60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 445,774
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 445,774

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 445,774

Program 92002 Social Services Delivery 445,774

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 445,774

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 445,774

Fixed assets 445,774

3111205 School Buildings 445,774

Total Cost Centre 2,114,172

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			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 -Foreign			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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 262,104
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	72,674
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		72,674
Program	92002	Social Services Delivery		72,674
Sub-Program	92002002	SP2.2 Public Health Services and management		72,674
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210711	Public Education and Sensitization			12,000

Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,674
Use of goods and services				50,674
2210101	Printed Material and Stationery			25,574
2210104	Medical Supplies			9,500
2210105	Drugs			15,000
2210711	Public Education and Sensitization			600

			Non Financial Assets	189,429
Objective	530102	3.d Strngthen 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
3111207	Health Centres			179,429
3113108	Furniture & Fittings			10,000

Total Cost Centre 367,104

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 648,390
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	

			Amount (GH¢)
Compensation of employees [GFS]			648,390
Objective	000000	Compensation of Employees	648,390
Program	92002	Social Services Delivery	648,390
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	648,390
Operation	000000		648,390

Wages and salaries [GFS]			648,390
2111001	Established Post		589,446
2111255	Market Premium		58,945

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,888
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	

			Amount (GH¢)
Use of goods and services			30,888
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	30,888
Program	92002	Social Services Delivery	30,888
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	30,888
Operation	910901	910901 - Environmental sanitation Management	30,888

Use of goods and services			30,888
2210805	Consultants Materials and Consumables		30,888

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70740	Public health services	
Organisation	1690402001	Birim Central Municipal - Akim Oda_Health_Environmental Health Unit_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Amount (GH¢)
Non Financial Assets			50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000

Fixed assets			50,000
3111303	Toilets		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 489,307
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	

			Amount (GH¢)
Use of goods and services			220,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	220,000
Program	92002	Social Services Delivery	220,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	220,000
Operation	910901	910901 - Environmental sanitation Management	21,000

Use of goods and services			21,000
2210711	Public Education and Sensitization		21,000
Operation	910903	910903 - Liquid waste management	199,000

Use of goods and services			199,000
2210104	Medical Supplies		184,000
2210120	Purchase of Petty Tools/Implements		15,000

			Amount (GH¢)
Other expense			229,307
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	229,307
Program	92002	Social Services Delivery	229,307
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	229,307
Operation	910902	910902 - Solid waste management	229,307

Miscellaneous other expense			229,307
2821017	Refuse Lifting Expenses		229,307

			Amount (GH¢)
Non Financial Assets			40,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	40,000
Program	92002	Social Services Delivery	40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,000

Fixed assets			40,000
3111303	Toilets		40,000

Total Cost Centre 1,218,586

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 798,458
Function Code	70421	Agriculture cs	
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Amount (GH¢)
Compensation of employees [GFS]			769,856
Objective	000000	Compensation of Employees	769,856
Program	92004	Economic Development	769,856
Sub-Program	92004001	SP4.1 Agricultural Services and Management	769,856
Operation	000000		769,856
Wages and salaries [GFS]			769,856
2111001 Established Post			699,869
2111255 Market Premium			69,987

			Amount (GH¢)
Use of goods and services			22,802
Objective	550201	2.1 End hunger and ensure access to sufficient food	22,802
Program	92004	Economic Development	22,802
Sub-Program	92004001	SP4.1 Agricultural Services and Management	22,802
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,860

			Amount (GH¢)
Use of goods and services			15,860
2210102 Office Facilities, Supplies and Accessories			3,650
2210505 Running Cost - Official Vehicles			2,720
2210509 Other Travel and Transportation			3,000
2210709 Seminars/Conferences/Workshops - Domestic			6,150
2210902 Official Celebrations			340
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	675

			Amount (GH¢)
Use of goods and services			675
2210116 Chemicals and Consumables			675
Operation	910304	910304 - Agricultural Research and Demonstration Farms	2,042

			Amount (GH¢)
Use of goods and services			2,042
2210801 Local Consultants Fees			2,042
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	4,225

			Amount (GH¢)
Use of goods and services			4,225
2210711 Public Education and Sensitization			4,225

			Amount (GH¢)
Other expense			5,800
Objective	550201	2.1 End hunger and ensure access to sufficient food	5,800
Program	92004	Economic Development	5,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,800
Operation	910301	910301 - Extension Services	5,800

			Amount (GH¢)
Miscellaneous other expense			5,800
2821009 Donations			5,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70421	Agriculture cs	
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Amount (GH¢)
Use of goods and services			40,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	40,000
Program	92004	Economic Development	40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,000

			Amount (GH¢)
Use of goods and services			40,000
2210902 Official Celebrations			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70421	Agriculture cs	
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Amount (GH¢)
Use of goods and services			80,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	80,000
Program	92004	Economic Development	80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	80,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	20,000

			Amount (GH¢)
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)	60,000

			Amount (GH¢)
Use of goods and services			60,000
2210711 Public Education and Sensitization			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		Total By Fund Source 104,780
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				62,980
Objective	550201	2.1 End hunger and ensure access to sufficient food		62,980
Program	92004	Economic Development		62,980
Sub-Program	92004001	SP4.1 Agricultural Services and Management		62,980
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		49,250
Use of goods and services				49,250
2210102 Office Facilities, Supplies and Accessories				10,850
2210505 Running Cost - Official Vehicles				8,900
2210509 Other Travel and Transportation				12,000
2210709 Seminars/Conferences/Workshops - Domestic				17,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		800
Use of goods and services				800
2210116 Chemicals and Consumables				800
Operation	910304	910304 - Agricultural Research and Demonstration Farms		8,030
Use of goods and services				8,030
2210801 Local Consultants Fees				8,030
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		4,900
Use of goods and services				4,900
2210711 Public Education and Sensitization				4,900
Other expense				41,800
Objective	550201	2.1 End hunger and ensure access to sufficient food		41,800
Program	92004	Economic Development		41,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management		41,800
Operation	910301	910301 - Extension Services		41,800
Miscellaneous other expense				41,800
2821009 Donations				41,800
Total Cost Centre				1,023,238

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 166,125
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1690702001	Birim Central Municipal - Akim Oda_Physical Planning_Town and Country Planning_Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Compensation of employees [GFS]				158,501
Objective	000000	Compensation of Employees		158,501
Program	92003	Infrastructure Delivery and Management		158,501
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		158,501
Operation	000000			158,501
Wages and salaries [GFS]				158,501
2111001 Established Post				144,092
2111255 Market Premium				14,409
Use of goods and services				6,665
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,665
Program	92003	Infrastructure Delivery and Management		6,665
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		6,665
Operation	911002	911002 - Land use and Spatial planning		6,665
Use of goods and services				6,665
2210101 Printed Material and Stationery				5,753
2210503 Fuel and Lubricants - Official Vehicles				912
Other expense				959
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		959
Program	92003	Infrastructure Delivery and Management		959
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		959
Operation	911003	911003 - Street Naming and Property Addressing System		959
Miscellaneous other expense				959
2821018 Civic Numbering/Street Naming				959

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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		

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	1.0 1.0 1.0	5,000

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	25,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1690702001	Birim Central Municipal - Akim Oda_Physical Planning_Town and Country Planning_Eastern		
Location Code	0502200	Birim Central- Akim Oda		

Use of goods and services				25,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		25,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210801 Local Consultants Fees				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000

Total Cost Centre 196,125

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	191,195
Function Code	71040	Family and children		
Organisation	1690802001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0502200	Birim Central- Akim Oda		

Compensation of employees [GFS]				176,893
Objective	000000	Compensation of Employees		176,893
Program	92002	Social Services Delivery		176,893
Sub-Program	92002005	SP2.5 Social Welfare and community services		176,893
Operation	000000		0.0 0.0 0.0	176,893

Wages and salaries [GFS]				176,893
2111001 Established Post				160,812
2111255 Market Premium				16,081

Amount (GH¢)

Use of goods and services				14,302
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		14,302
Program	92002	Social Services Delivery		14,302
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,302
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,012

Use of goods and services				4,012
2210711 Public Education and Sensitization				4,012
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	7,290

Use of goods and services				7,290
2210102 Office Facilities, Supplies and Accessories				1,500
2210701 Training Materials				5,790

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	71040	Family and children		
Organisation	1690802001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0502200	Birim Central- Akim Oda		

Use of goods and services				15,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210510 Other Night allowances				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	71040	Family and children		
Organisation	1690802001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Other expense				90,000
Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		90,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	90,000
Miscellaneous other expense				90,000
2821009 Donations				90,000
Total Cost Centre				296,195

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
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	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 245,818
Function Code	70610	Housing development	
Organisation	1691002001	Birim Central Municipal - Akim Oda_Works_Public Works_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Amount (GH¢)
Compensation of employees [GFS]			245,818
Objective	000000	Compensation of Employees	245,818
Program	92003	Infrastructure Delivery and Management	245,818
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	245,818
Operation	000000	0.0 0.0 0.0	245,818

			Amount (GH¢)
Wages and salaries [GFS]			245,818
2111001	Established Post		223,471
2111255	Market Premium		22,347

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70610	Housing development	
Organisation	1691002001	Birim Central Municipal - Akim Oda_Works_Public Works_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Amount (GH¢)
Non Financial Assets			150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	150,000
Program	92003	Infrastructure Delivery and Management	150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	150,000

			Amount (GH¢)
Fixed assets			150,000
3111360	WIP-Feeder Roads		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,175,000
Function Code	70610	Housing development	
Organisation	1691002001	Birim Central Municipal - Akim Oda_Works_Public Works_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Amount (GH¢)
Use of goods and services			10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	10,000

			Amount (GH¢)
Use of goods and services			10,000
2210701	Training Materials		10,000

			Amount (GH¢)
Non Financial Assets			1,165,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,165,000
Program	92003	Infrastructure Delivery and Management	1,165,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,165,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	1,165,000

			Amount (GH¢)
Fixed assets			1,165,000
3111106	Barracks		35,000
3111153	WIP - Bungalows/Flats		130,000
3111205	School Buildings		100,000
3111255	WIP - Office Buildings		120,000
3111358	WIP - Bridges		450,000
3111360	WIP-Feeder Roads		250,000
3112211	Office Equipment		30,000
3113101	Electrical Networks		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 8,005,809
Function Code	70610	Housing development	
Organisation	1691002001	Birim Central Municipal - Akim Oda_Works_Public Works_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Amount (GH¢)
Non Financial Assets			8,005,809
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	8,005,809
Program	92003	Infrastructure Delivery and Management	8,005,809
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	8,005,809
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	8,005,809

			Amount (GH¢)
Fixed assets			8,005,809
3111304	Markets		8,005,809

			Amount (GH¢)
Total Cost Centre			9,576,627

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1691102001	Birim Central Municipal - Akim Oda Trade, Industry and Tourism Trade Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Use of goods and services	12,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		12,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210711	Public Education and Sensitization	12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 36,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1691102001	Birim Central Municipal - Akim Oda Trade, Industry and Tourism Trade Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Use of goods and services	36,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		36,000
Program	92004	Economic Development		36,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		36,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	33,500

Use of goods and services		33,500		
2210102	Office Facilities, Supplies and Accessories	1,500		
2210505	Running Cost - Official Vehicles	31,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	1,000		
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	2,500

Use of goods and services		2,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	2,500

Total Cost Centre 48,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
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	4,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		4,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210510	Other Night allowances	2,000
2210711	Public Education and Sensitization	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 95,000
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	95,000
Objective	440102	17.14 Enhance policy coherence for sustainable development		95,000
Program	92001	Management and Administration		95,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		95,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	95,000

Use of goods and services		95,000
2210102	Office Facilities, Supplies and Accessories	65,000
2210510	Other Night allowances	30,000

Total Cost Centre 99,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1691500001	Birim Central Municipal - Akim Oda_Disaster Prevention_Eastern	
Location Code	0502200	Birim Central- Akim Oda	

			Use of goods and services	10,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210505	Running Cost - Official Vehicles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 9,000
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	9,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		9,000
Program	92005	Environmental Management		9,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		9,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	9,000

Use of goods and services			9,000
2210710	Staff Development		2,000
2210711	Public Education and Sensitization		7,000

Total Cost Centre 19,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 58,785
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]	31,556
Objective	000000	Compensation of Employees		31,556
Program	92003	Infrastructure Delivery and Management		31,556
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		31,556
Operation	000000		0.0 0.0 0.0	31,556

Wages and salaries [GFS]			31,556
2111001	Established Post		28,688
2111255	Market Premium		2,869

			Use of goods and services	4,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		4,500
Program	92003	Infrastructure Delivery and Management		4,500
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		4,500
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	4,500

Use of goods and services			4,500
2210101	Printed Material and Stationery		1,000
2210503	Fuel and Lubricants - Official Vehicles		3,500

			Non Financial Assets	22,728
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		22,728
Program	92003	Infrastructure Delivery and Management		22,728
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		22,728
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	22,728

Fixed assets			22,728
3112211	Office Equipment		22,728

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70451	Road transport		
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Use of goods and services				2,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Total Cost Centre				60,785

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	30,510
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]				30,510
Objective	000000	Compensation of Employees		30,510
Program	92002	Social Services Delivery		30,510
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		30,510
Operation	000000		0.0 0.0 0.0	30,510
Wages and salaries [GFS]				30,510
2111001 Established Post				27,737
2111255 Market Premium				2,774
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	71090	Social protection n.e.c.		
Organisation	1691700001	Birim Central Municipal - Akim Oda Birth and Death Eastern		
Location Code	0502200	Birim Central- Akim Oda		
Use of goods and services				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
2210102 Office Facilities, Supplies and Accessories				2,000
Total Cost Centre				32,510
Total Vote				18,627,355

2020 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	3,197,150	1,893,335	3,008,516	8,045,001	220,571	1,168,874	346,930	1,794,975	0	0	0	0	396,395	8,451,583	8,447,979	18,027,355
	1,135,625	834,326	150,000	2,119,951	220,571	1,032,876	0	1,253,447	0	0	0	0	291,615	0	291,615	3,665,013
SP1: General Administration	1,135,625	659,326	0	1,794,951	220,571	1,027,876	0	1,248,447	0	0	0	0	0	0	0	3,043,398
SP2: Finance	0	40,000	150,000	190,000	0	1,000	0	1,000	0	0	0	0	257,000	0	257,000	448,000
SP3: Human Resource	0	40,000	0	40,000	0	0	0	0	0	0	0	0	34,615	0	34,615	74,615
SP4: Planning, Budgeting, Monitoring and Evaluation	0	95,000	0	95,000	0	4,000	0	4,000	0	0	0	0	0	0	0	99,000
Social Services Delivery	855,794	794,323	1,520,787	3,170,864	0	64,988	346,930	411,828	0	0	0	0	445,774	445,774	445,774	4,028,566
SP2.1 Education, youth & sports and Library services	0	168,000	1,141,358	1,309,358	0	12,110	346,930	359,040	0	0	0	0	445,774	445,774	445,774	2,114,172
SP2.2 Public Health Services and management	0	72,674	289,429	362,104	0	5,000	0	5,000	0	0	0	0	0	0	0	367,104
SP2.3 Environmental Health and sanitation Services	648,990	449,307	90,000	1,187,698	0	30,888	0	30,888	0	0	0	0	0	0	0	1,218,586
SP2.4 Birth and Death Registration Services	30,510	0	0	30,510	0	2,000	0	2,000	0	0	0	0	0	0	0	32,510
SP2.5 Social Welfare and community services	176,893	104,302	0	281,195	0	15,000	0	15,000	0	0	0	0	0	0	0	296,195
Infrastructure Delivery and Management	435,875	47,124	1,337,728	1,820,728	0	7,000	0	7,000	0	0	0	0	0	8,005,809	8,005,809	9,833,537
SP3.1 Urban Roads and Transport services	315,566	4,500	22,728	38,785	0	2,000	0	2,000	0	0	0	0	0	0	0	60,785
SP3.2 Physical and Spatial Planning	138,504	32,624	0	191,125	0	5,000	0	5,000	0	0	0	0	0	0	0	196,125
SP3.3 Public Works, rural housing and water management	2,458,18	10,000	1,315,000	1,570,818	0	0	0	0	0	0	0	0	8,005,809	8,005,809	9,576,627	
Economic Development	769,856	144,602	0	914,458	0	52,000	0	52,000	0	0	0	0	104,780	0	104,780	1,071,238
SP4.1 Agricultural Services and Management	769,856	108,602	0	878,458	0	40,800	0	40,800	0	0	0	0	104,780	0	104,780	1,023,238
SP4.2 Trade, Industry and Tourism Services	0	36,000	0	36,000	0	12,000	0	12,000	0	0	0	0	0	0	0	48,000
Environmental Management	0	19,000	0	19,000	0	10,000	0	10,000	0	0	0	0	0	0	0	29,000
SP5.1 Disaster prevention and Management	0	9,000	0	9,000	0	10,000	0	10,000	0	0	0	0	0	0	0	19,000
SP5.2 Natural Resource Conservation and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000