



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

BIRIM CENTRAL MUNICIPAL

(BCMA-AKYEM ODA)

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PART A: STRATEGIC OVERVIEW OF BIRIM CENTRAL MUNICIPALITY

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 2020 was 183,402. 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% (124,163) of the population and 32.3% (59,239) living in rural areas. With an annual population growth rate of 2.4%, the projected municipal population for 2021 is 187,857.

1.3 ECONOMY OF THE MUNICIPALITY

1.3.1 Agriculture

Agriculture employs about 51% of the municipality's active labour force. 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. There is the need to establish milling plants to aid processing, and also improve packaging and promote marketing of the local rice.

The presence of abundant fertile land and proximity to the River Birim for possible irrigation farming are a potential for growth of the sector.

1.3.2 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.

1.4 Roads

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. Completion of rehabilitation works, which is currently on-going on these roads, would facilitate movement of goods and also boost trading and commercial activities in the municipality.

1.5 Education

The Municipality has kindergarten (KG), primary, Junior High and Senior High Schools, Nursing Training Institutions and College of Education. Data on these schools are presented in the table below.

DATA ON SCHOOLS IN BIRIM CENTRAL MUNICIPALITY

School Type	Total No.	Net Enrollment	In Good Condition		In Bad Condition	
			No.	%	No.	%
KG	23	94%	13	56.5	10	43.5
Primary	28	80.5%	21	75	7	25
JHS	30	77%	28	93.3	2	6.7
SHS	3	-				
Nursing Training Sch.	2 (1 private)	-	-	-	-	-
College of Education	1	-	-	-	-	-

About 95% of the educational institutions are located in Akim Oda. Strategies must be put in place to replace schools structures in bad condition to improve access and net enrollments.

1.6 Health

There are 4 hospitals (1 government and 3 private) in Akim Oda, 18 CHPS Zones and six (6) CHPS Compounds in the municipality. In terms of staffing, there are 5 doctors, 3 pharmacists, 1 public health nurse, 34 midwives, 122 professional/enrolled nurses and 39 community health nurses providing health care services in the municipality. The distribution of health personnel and facilities is skewed towards Akim Oda. Malaria continues to rank first among the top 10 diseases in the municipality.

Population per doctor and population per nurse ratios stand at 12,972 is to one Doctor and 649 is to one Nurse respectively. Efforts must be geared towards providing more health facilities and improving these ratios for improved health care delivery in the municipality.

1.7 Sanitation

There are 26 refuse containers, 4 trucks (1 broken down) and 411 dust bins for managing 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.

1.8 Water

The main sources of drinking water for households in the Municipality are pipe-borne, borehole, and wells. Rural water coverage stands at 71.7%, while that of the urban area is 45.5%. Most Households in the urban area are connected to the urban water supply system.

Pollution of water resources 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.

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 OF BIRIM CENTRAL MUNICIPAL ASSEMBLY

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. 1. (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.
2. The municipality shall exercise deliberative, legislative and executive functions.
3. (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.

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

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

(g) in co-operation with the appropriate national and local security agencies, is Responsible for the maintenance of security and public safety in the municipality.

(h) 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;

(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

KEY DEVELOPMENT ISSUES OF THE ASSEMBLY

1. Inadequate revenue.
2. Low managerial and entrepreneurial skills of Micro and Small Scale Enterprises (MSEs).
3. Low level of technology adoption (Agric and industry)

4. High post-harvest losses.

5. Inadequate awareness of climate change and its impact.

6. Poor road condition and drainage system (Erosion)

7. Inadequate supply of electricity and Street Lights.

8. Inadequate access to potable water and safe environmental sanitation.

9. High unemployment rate.

10. Poor state of health facilities and school buildings.

11. Inadequate coverage of social protection interventions.

12. Inadequate capacity of public institutions.

13. Difficulty in accessing financial or formal credit

The following are the key achievements of the Assembly in year 2020.

KEY ACHIEVEMENT IN YEAR 2020

- a. Completed updating of revenue database (business data) and automation of revenue collection (to be rolled out in year 2021).
- b. Provided potable water (pipe borne & boreholes) to six (6) markets in the municipality.
- c. Supplied 11 no. Kindergarten (KG) tables and 66 no. KG chairs, 323no. mono desks, 234no. Dual desks and 62no. Teachers' tables and 62no. Teachers' chairs to schools in the municipality.
- d. The Assembly has supported 449 PWDs with relief items to cushion them against the impact of COVID-19 pandemic.
- e. A total number of 22 PWDs (12 male and 10 females) as at August 2020, had been provided with Start-up capital to undertake their own businesses.
- f. Constructed 1no. 3-unit classroom block with office, store, staff common room, furniture, toilet and urinal, stand pipe and electricity at Salvation Army School, Akim Oda.

- g. Constructed 1no. 6-unit classroom block with office, store, staff common room, furniture, toilet and urinal at Salvation Army School, Akim Oda.
- h. Constructed 1no. 2-unit KG block at Salvation Army School, Akim Oda.
- i. Constructed 1no. 3-Storey 6-unit Masters Bungalow at ATTAFUAH SHTS, Akim Oda.



BIRIM CENTRAL MUNICIPAL ASSEMBLY'S ACHIEVEMENTS-2020

1. 1No. 3-Unit Classroom block completed at Oda Salvation Army Basic School(COMPLETED)

2. CONSTRUCTION OF 1NO. 6-UNIT CLASSROOM BLOCK WITH OFFICE AND STORE AT SALVATION ARMY, AKIM ODA(COMPLETED)



3. CONSTRUCTION OF 1NO. 2-UNIT KG BUILDING AT SALVATION ARMY, AKIM ODA



4. CONSTRUCTION OF THREE STOREY 6-UNIT MASTERS BUNGALOW AT ATTAFAUAH SHTS, AKIM ODA(COMPLETED)



5. CONSTRUCTION OF 1NO. 8-UNIT BOYS' DORMITORY AT ATTAFUAHSHTS, AKIM ODA



6. SUPPLY OF 110 KG TABLES AND 660 KG CHAIRS, 323 MONO DESK, 234 DUAL DESK FOR PRIMARY SCHOOLS, 62 TEACHER'S TABLE AND 62 TEACHER'S CHAIR (MUNICIPAL WIDE)



8. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2018		2019		2020		%Perf as at Aug, 2020
	Budget	Actual	Budget	Actuals	Budget	Actual as at August	
IGF	1,518,521.00	1,202,148.31	1,652,049.00	1,546,785.82	1,701,375.00	908,461.19	53.40
Compensation transfer	2,748,469.00	3,392,587.02	3,086,426.10	3,215,736.54	3,197,150.00	2,256,620.00	70.58
Goods & Services transfer	71,780.58	57,590.29	71,392.30	12,585.78	77,756.00	80,998.87	104.17
Assets Transfer	-	-	-	-	-	-	-
DACF	4,284,921.83	1,998,585.19	4,185,679.24	2,595,294.45	4,758,095.00	1,250,889.74	26.29
School feeding							
DDF	672,222.00	565,948.00	1,161,179.00	706,025.89	638,284.91	50,238.77	7.9
GSCSP	181,756.00	-	8,064,000.00	257,002.22	8,262,809.19	8,805,889.92	106.57
DACF-MP							
MAG-Agric	75,534.00	37,766.94	104,780.08	104,780.09	104,780.00	98,304.81	93.82
TOTAL	9,553,204.41	7,254,625.94	18,325,505.72	8,438,210.79	18,740,250.10	13,451,403.30	71.78

REVENUE PERFORMANCE –IGF ONLY

ITEM	2018		2019		2020		Perf. as at Aug 2020
	Budget	Actual	Budget	Actuals	Budget	Actual as at August 2020	
Property Rate	416,000.00	237,349.15	432,800.00	409,712.48	456,315.00	280,116.87	61.39
Fees	176,740.00	146,882.62	175,265.00	99,240.00	312,180.00	194,200.00	62.21
Fines	129,532.00	102,205.00	125,400.00	144,169.50	13,000.00	3,747.00	28.82
Licence Lands	310,845.00	222,615.32	323,650.00	364,324.06	414,641.00	157,272.96	37.93
	182,500.00	141,051.00	184,750.00	238,203.00	250,00.00	128,609.36	51.44
Rent							
	299,904.00	348,716.00	407,184.00	291,136.78	243,439.00	138,983.00	57.09
Invest't				-	9,800.00	5,532.00	56.45
Miscellaneous	3,000.00	3,329.37	3,000.00	-	2,000.00	-	-
Total	1,518,521.00	1,198,819.09	1,652,049.00	1,546,785.82	1,701,375.00	908,461.19	53.40

Table 2: EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCE

Expenditure	2018		2019		2020		% Perf as at Aug.
	Budget	Actual	Budget	Actuals	Budget	Actual as at August	
Compensation	3,161,410.41	3,760,484.99	3,637,360.81	3,595,524.32	3,729,150.00	2,580,053.32	69.19
Goods and Services	2,721,715.84	1,586,862.47	2,549,444.63	2,315,896.52	3,170,572.52	2,368,339.00	74.70
Assets	3,670,078.56	2,305,203.71	12,466,593.00	1,739,130.33	11,840,527.58	1,731,190.68	14.62
Total	9,553,204.81	7,652,551.17	18,484,282.93	7,650,551.17	18,740,250.10	6,679,583.00	35.64

BIRIM CENTRAL MUNICIPAL ASSEMBLY'S Adopted Policy Objectives for 2021 Link to Sustainable Development Goals (SDGs), Target & Cost

Table 3: BIRIM CENTRAL MUNICIPAL ASSEMBLY'S Adopted Policy Objectives

FOCUS	POLICY OBJECTIVE	SDG'S	SDG TARGET	BUDGET
MANAGEMENT AND ADMINISTRATION				
Local governance and decentralization	Deepen Democratic governance	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels.	2,243,865.00
Poverty and Inequality bridging	1. Mobilize resources to end poverty in all dimensions 2.Reduce Poverty among men, women and children	Goal 1. End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	172,716.00
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT				
Human settlement and Housing	Develop 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.	2,56,902.00
Urban Development Management	Enhance inclusive urbanization capacity for settlement planning.	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional	413,748.00

Transport infrastructure (road, rail, water and air).	Improve Transport and road safety	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	development planning 9.a Facilitate sustainable and resilient infrastructure development in developing countries through enhance financial, technological and technical support to African countries, least development countries, landlocked development countries and small Island developing states	144,506.00
SOCIAL SERVICES DELIVERY				
Education, Sports and recreation	Eliminate gender disparities in educ. and ensure equal access to all levels	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.	2,179,719.00
Health and health services	Achieve univ. health coverage incl. financial risk protection, access to quality H. C. Service	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.	1,511,886.00
ECONOMIC DEVELOPMENT				
Agriculture and rural development	Include inv'st to enhance Agric. Productive capacity	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, nutritious and sufficient food all year round.	614,320.00
Trade, Tourism and creative arts development.	Devise and implement policies to promote sustainable trade 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.	22,299,066.00
ENVIRONMENTAL MANAGEMENT				
Protected areas.	Integrate climate Change measures.	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.	25,000.00
Disaster	Reduce	Goal 11. Make cities	11.b By 2020, substantially	70,000.00

management.	vulnerability to climate-related events and disasters	and human settlements inclusive, safe, resilient and sustainable.	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.	
Climate Variation and Change	Integrate climate change Measures	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.	25,000.00
TOTAL				31,902,227.00

Increased access to quality health care	Percentage change in OPD attendance	5%	2.0%	1.5%	5%	5%	5%	5%
Increased access to potable water (boreholes/pipe system)	Percentage change in water coverage	2%	1%	0.42%	2%	2%	2%	2%
Increased access to improved sanitation (VIP household latrines)	Percentage change in sanitation coverage	10%	8%	20%	10%	12%	12%	12%
Travel Time	Change in travel time(in minutes)	30	18	21.35	30	35.00	37	37
Improved access to electricity	Change in number of households with access to electricity	400	237	476	650	700	700	700
Improvement I Job opportunities	Change in number of Jobs created	4,500	4,274	7,430	10,000	12,000	12,000	12,000
Degraded forest restored	Change in hectares of degraded forest restored.	20	16.7	14.2	15	20	20	20

3. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Target			Year 2024	
		Year 2019	Value 2019	Value 2020 AUG	Year 2021	Year 2022	Year 2023	Year 2024
Increased internally generated fund (IGF)	Percentage change in IGF generated	20%	22%	-18%	30%	30%	30%	30%
Increased access to basic education	Percentage change in net enrolment ratio in; KG Primary JHS	10.0	24.2	0.4	5.0	5.0	4.0	4.0
		8.0	0.2	1.5	4.0	6.0	5.0	5.0
		5.0	4.0	1.0	5.0	5.0	5.0	5.0

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target		Value 2023
		Year 2019	Value 2019	Year 2020	Value 2020 AUG	Year 2021	Value 2022	
Change in yield of (selected) crops produced	Change in mt/ha of maize produced	12%	10%	15%	12%	15%	15%	15%
	Change in mt/ha of rice (milled) produced	25%	24.3%	30%	26%	30%	30%	30%
	Change in mt/ha of cassava produced	10%	6%	10%	8%	10%	10%	10%

4. NEW KEY STRATEGIES FOR 2021 IGF GENERATION

Table 5: NEW KEY STRATEGIES FOR 2021 IGF GENERATION

REVENUE ITEM	2021 BUDGET GH¢	THE NEW KEY STRATEGIES	COST OF IMPLEMENTATION GH¢
RATES	602,209.00	<ol style="list-style-type: none"> 1. Basic rate is to be collected together with property rates and licenses. 2. The use of electronic media such as MoMo for collection 3. Regular Sensitization on FM Stations 	20,000.00
LANDS	291,000.00	<ol style="list-style-type: none"> 1. Effective lobbying of stool land administrative office for timely and adequate release of funds 2. Intensive education on the need to obtain building permit on FM stations and development control measures 	15,000.00
LICENSES	526,504.00	<ol style="list-style-type: none"> 1. Intensive sensitization on FM stations on the need to pay on time. 2. Introduction of the payment through MoMo. 	25,000.00
FEES	388,600.00	<ol style="list-style-type: none"> 1. Mounting of permanent and temporary barriers at various vantage points within Oda townships for the collection of fees from sand/stone contractors 	20,000.00
RENT	299,487.00	Renovation of official bungalows, official residence and hostels in order to collect commensurate rent	100,000.00
INVESTMENT	80,000.00	To improve the condition of	25,000.00

		our cesspit emptier so that it can effectively work to generate revenue	
TOTAL	2,211,800.00		205,000.00

PART B: BUDGET PROGRAMME/SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To resource the staff of the Departments of Assembly including Accounts Department so as to ensure efficient and effective service delivery.

2. Budget Programme Description

Management and Administration programme focuses on building the capacity of staff of Departments of Assembly including Account departments and to provide the various units therein with the necessary resources to facilitate efficient and effective service delivery, Project and Programme Management, Plan and Budget preparation, co-ordination of activities of various departments of the Assembly and other decentralised departments and Revenue Mobilization.

The main sub-programmes under consideration are:

- General Administration,
- Finance
- Human Resource Management
- Budget, Planning , Monitoring and Evaluation
- Legislative Oversight

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

To ensure efficient and effective support services delivery.

2. Budget Sub-Programme Description

The General Administration seeks to ensure that the staff deliver efficient and effective support services by ensuring that the staff are provided with the necessary tools, equipment and other logistics that enhance their performance. This sub-programme is to be funded from both IGF and DACF and to be facilitated by Central Administration and Accounts department with 54 numbers of staff. Both the Assembly and the local Communities are expected to benefit from it.

The key hindrance to the carrying out of this sub-programme is the irregular release of funds.

2. 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 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Budget Year 2023
National programmes and	Number of national programmes and events	4	4	4	3	4	4

events supported	supported							
Public safety maintained	Number of MUSEC meetings organised.	4	10	15	8	14	14	
Community initiated projects supported	Number of community initiated projects supported	2	3	4	3	5	5	
Town hall meetings organized	Number of town hall meetings organized	4	4	4	3	5	6	

3. Budget Sub-Programme Operations and Projects

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

Table 7: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Citizen participation in local governance	1.Maintain Office Buildings
2	Legislative enactment and oversight	2. Repair Residential buildings
3	Protocol services/National programmes	3. Procure office Equipment
4	Contributions to RCC& National Demands	
5	Security Management	
6	Support to traditional authorities	
7	NALAG Dues	
8	Consultancy Services	
9	Compensation	
10	Repair Official Vehicles	
11	Prov. For GIFMIS Operationalization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective:

To increase IGF mobilization by 10% and to ensure efficient and effective use all revenue sources.

2. Budget Sub-Programme Description:

The Finance and Revenue Mobilization sub-programme seeks to improve upon IGF mobilization and make efficient and effective use of all revenue sources through the implementation of Revenue Improvement Action Plan(RIAP).

The main units/departments to spearhead this operations are Accounts department, Revenue collectors, Budget Unit and Internal Audit unit with a total staff of 57 involved.

This sub-programme is to be funded with both IGF and DACF and is expected to benefit both the Assembly and the entire Communities within the Municipality.

The main challenges confronting the implementation of this sub-programme are lack of commitment of revenue collectors, low income level of tax payers, inability to carry out most of the revenue improvement plans due to insufficiency of funds, low income level of tax payers etc.

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 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue staff equipped with revenue generation	Number of revenue staff trained, training reports.	50	50	40	40	40	40

strategies								
Revenue staff provided with ID cards	Number of revenue staff provided with ID cards	50	50	30	30	25	20	
Update Revenue data base	Number of times updated	-	1	1	1	1	1	
Revaluation of properties	Number of revaluation exercise conducted	-	1	1	1	1	1	
Financial Reporting	Frequency of Financial Reports Submitted by 15 th day of the ensuing month	12	12	9	12	12	12	

2. Budget Sub-Programme Operations and Projects

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

Table 9: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Organize 4-quarterly sensitization/training workshop on revenue generation strategies for revenue staff	1. Procure 2No. laptop Computers
2	Update revaluation list of properties in the municipality	3. Repair Finance Office
3	Update revenue data base and complete computerization of IGF (phase II)	
4		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

- Budget Sub-Programme Objective**
To ensure that the capacity of staff are built to enhance their performance.

- Budget Sub-Programme Description**

The HRM sub- programme intends to upgrade the skills and knowledge of staff through regular training workshops with the aim of enhancing their performance. This sub-programme is expected to be facilitated by the HR Department with the support from Heads of Departments (HoDs) of Assembly. IGF, DACF - RFG and DACF would be used to finance this sub-programme with the entire Assembly being the main beneficiary. A total staff of 15 would help in its implementation.

The key challenge to its implementation is insufficiency of funds and delay in the release of expected funds

- 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 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff capacity strengthened	Number of training organized	10	8	6	10	10	10
	Number of training reports	5	8	4	8	8	8
Human	Number of human	5	5	3	5	5	5

Resources Department reports submitted	resource Department reports submitted to ERCC						
HRMIS data submitted	Frequency of HRMIS data submitted	12	12	12	12	12	12
Staff validated	Frequency of staff validation conducted	12	12	9	12	12	12

2. Budget Sub-Programme Operations and Projects

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

Table 11: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Support staff /hon. Members in divers capacity building programmes	Procure 1No. laptop Computer & 1No. printer
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

To ensure that all necessary plans are prepared and translated into District Composite Budget whiles co-ordinating all the activities of all the departments for effective execution of the District Composite Budget with the view to attaining a harmonized purpose.

2. Budget Sub-Programme Description

The Planning, Budgeting and Co-ordinating Sub-Programme concentrates on co-ordinating

all plans, budgets and other activities of all departments for ensuring common implementation in order to achieve a common purpose through regular and effective

communication, monitoring and evaluation.

The main facilitating departments/units are the Planning, Budget and DPCU with a total staff of 20. It is to be funded with both the DACF and IGF and the main beneficiaries are the Assembly and the communities within.

The main barricade to the implementation of this sub-programme are inadequate funds and network challenges towards the operationalization of GIFMIS.

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 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Review of 2020 Annual Composite Budget and Fee-Fixing Resolution documents prepared.	2020 Annual Composite Budget and Fee-Fixing Resolution documents reviewed and submitted.	2	2	2	2	1	2
2020 Annual Action Plan and Composite Budget reviewed (mid-year)	2020 Annual Action Plan Revised.	2	2	2	2	2	2
Monitoring and evaluation (M&E) exercise undertaken	Frequency of M&E undertaken.	4	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

NO.	OPERATIONS	PROJECTS
1	Organize 4 town hall meetings in the Municipality	
2	Support for Project Monitoring and Evaluation exercise in the Municipality	
3	Prepare 2021 Composite Annual Budget & Fee Fixing Resolution-Municipal	
4	Prepare Medium term Development Plan and other plans for the municipality	
5	Operationalization of GIFMIS System	
6	Facilitate GIZ-COVID 19 activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

To provide the necessary infrastructure that conform to the approved spatial plan to address the issues of water and sanitation, health, education, feeder roads network as well as official accommodation and general development of the Municipality.

Budget Programme Description

The Infrastructure Delivery and Management Programme seeks to bridge the gap in infrastructural development by putting up structures/facilities in conformity to the approved spatial plan that help to address the issues of Water and Sanitation, Health, Education, Feeder Roads Network as well as Official Accommodation and general human settlements within the Municipality.

The main Budget Sub-programmes under it are, Urban Roads and Transport, Physical and Spatial Planning and Public Works, Rural Housing and Water Management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Development and Management

SUB -PROGRAMME 2.1 Urban Roads & Transport

1. Budget Sub-Programme Objective

The Urban Roads and Transport sub-programme aims at ensuring smooth and easy transportation of Goods and Services as well as human beings to and fro within the municipality so that essential services such as Health, Education etc can be easily and timely accessed.

2. Budget Sub-Programme Description

The Urban Roads is one of the departments under the Birim Central Municipal Assembly.

The major service the sub-programme seeks to render is road infrastructure management in the Municipality.

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

This sub-programme is being funded by UDG/GSCSP, DACF-RFG, DACF, GoG and 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 inadequacy of funds and inadequate Staff for the programme 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Roads rehabilitated	Length of roads rehabilitated	30km	40km	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 14: Budget Sub-Programme Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Development and Management

SUB-PROGRAMME 2.2 Spatial Planning

1. Budget Sub-Programme Objective

To ensure that the lay-outs of towns are well planned and infrastructural facilities put up are in conformity with spatially planned schemes. It seeks to achieve total control of developmental projects in the Municipality.

2. Budget Sub-Programme Description

The Spatial Budget Sub-programme seeks to plan the lay-outs of towns through the drawing of planning schemes for the various towns. The main units involved in implementing this sub-programme are Town and Country Planning and work in conjunction with Works Department with a total staff of 10. This sub-programme is to be financed with IGF and DACF and the main beneficiaries are the communities and the Assembly.

The key challenges to its implementation are;

- ✓ insufficiency of funds and the basic logistics like vehicle, motor bikes etc
- ✓ uncompromising attitude of some Traditional Authorities to liaise with Town & country planning unit in the allocation of plots to citizenry.
- ✓ community members' unwillingness to receive building permit.

- i) Plan; provision of detailed design of sub urban centers in the municipality; and other areas. projections are the Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Description

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Budget Year 2023
Structure /local plans (layout) prepared.	Number of structure/local plans (layout) prepared	4	4	3	4	4	4
Development and building permit jackets issued	No. of development and building permit jackets issued	100	100	87	155	155	155
Lands registered	No. of plots of land registered	20	5	8	20	20	20
Spatial Planning Committee (SPC) meetings organized	No. of SPC meetings held.	4	4	3	4	4	4
	Minutes of meetings	4	4	3	4	4	4

5. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Prepare planning schemes	1. Street naming and property addressing system
2	Revision of Planning Schemes	
3	Acquisition of Tittle deeds	
4	Logistics support to Physical Planning Unit for Development control Inspection	
5	Completion of 1no. Municipal Spatial Development Framework(MSDF) – SCSP	
6	Logistics for valuation of Properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Development and Management

SUB-PROGRAMME 2.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

To bridge the infrastructural gap in our various institutions/ communities in order to improve essential service delivery (e.g. education, health, infrastructure etc) and to minimise accommodation problem facing staff and communities.

1. Budget Sub-Programme Description

The Infrastructure Development Sub-Programme aims at addressing the infrastructural barricades to delivery of basic essential services in terms of education, health, road networks, electricity, water and sanitation etc through the construction of structures and rehabilitation of old and dilapidated ones. It would be financed with IGF, DACF and DDF. The main units involved in the implementation of it are Works and DPCU with a staff totaling 25.

The main beneficiaries are; Assembly, Education, Health and the entire Community.

The main challenges to the smooth implementation of this budget sub-programme are;

- Inadequate funds
- Communities unwillingness to release land for developmental projects
- Lack of Project Inspection Vehicle.

2. 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 Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Construction of 34-unit Lockable shops, Waiting area, Conference room, restaurant & offices at Oda Nkwantanum	No. of 34-unit Lockable shops, Waiting area, Conference room, restaurant & offices at	0	1	3	3	2	2
Construction of 4-unit Police Cells with 4-unit Police offices, visitors room, WCS and Furniture at Akim Oda	No. of Police Cells constructed	0	0	1	1	1	1
Lorry parks paved	No. of lorry parks paved	0	0	1	2	2	2
Bungalows renovated	No. of Bungalows renovated	2	2	3	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Supervision and monitoring of sub project implementation.	1.Extension of electricity/Maintenance of street lights in the municipality
2	Logistics for valuation of Properties	2.Rehabilitation of Selected roads & footbridges in the municipality includes
3	Designing and Evaluation of sub-project implementation	3. Completion of 1no. Footbridge at Mandarina (80.60m)
4	Obtain Environmental Protection Agency (EPA) permit for sub-projects (GSCSP)	4. Completion of 1no. Footbridge at End time (83.4m) at End Time(22.4m)
5		5. Completion of 1no. Footbridge at Jesus Jesus(22.4m)
6		6.Maintenance of office buildings
9		7.Procurement & Maintenance of office equipment and tools
		7. Support comm. Initiated projects
		9. .Construction of 4-unit Police Cells with 4-unit Police offices,

		visitors room, WCS and Furniture at Akim Oda
		10. maintenace of Residential buildings

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To ensure 5% increase in access to general social services delivered to citizenry by 31st December, 2021.

2. Budget Programme Description

This Social Service Delivery programme focuses on addressing the social service issues on easily accessibility and affordability of basic social services such as health, education environmental health and sanitation etc and to enlighten citizenry on certain common social problems such as teenage pregnancy, child labour and children's rights, living in filthy environment etc as well as supporting and empowering women, vulnerable and needy in society to economically live independently.

The main sub-programmes that would help to achieve the set target are;

- Education, Youth & Sports and library Services
- Public Health Services and Management
- Environmental Health and Sanitation Management
- Birth and Death Registration Services
- Social Welfare & Community Development

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME: Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- i) To increase citizenry's access to basic education by 3 % by the end of December, 2021.
- ii) To reduce the rate of school drop outs by 2% by 31st December, 2021

2. Budget Sub-Programme Description

The Education, Youth & Sports and Library Services sub-programme concentrates on addressing infrastructural gap in our basic education so that people can easily access formal education by putting up educational structures, supply furniture and to offer financial support to needy students and other educational related activities. The main units/departments involved in its implementation are education, works, central Administration /DPCU with a total staff strength of 35.

This is to be funded with IGF, DACF and DDF and the main beneficiaries are education directorate, Assembly and the entire Community.

The main challenge to this sub-programme are;

- Inadequacy of funds
- Community's unwillingness to release land for School Projects

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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
STMIE clinic organized	No. of students trained under STMIE	60	60	60	60	60	60
Classroom blocks constructed	No. of classroom blocks constructed	4	4	3	3	4	4
Mono/dual/KG desks provided for 20 schools.	No. of mono desks procured	300	300	1,000	0	500	600
Best Teacher Awards organized	No. of Teachers awarded	20	20	10	25	25	25
My First Day at School Organized	No. of beneficiary pupils	1,700	2,150	2,200	2,250	2,300	2,400

2. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Finance and organize mock exams for final year students.	Judgment Debt on 3-storey 18-unit Classroom Block at Oda New Town Presby school.
2	Support Mun. Education Office to organize Best Teacher Award.	Rehabilitation of 2no.-Bedrooms, 4-unit Teachers Bungalow at Akim Gyadam
3	Support Municipal education directorate to organize STMIE	Construction of 1no.6-unit classroom block with office, stores, staff common room & furniture at Aboabo Presy
4	Organize my First Day at School	
5	Development of youth, sports and culture	Construction of 1no.6-unit classroom block with office, stores, staff common room & furniture at Gyadam Presy
6	Support Mun. education to maintain vehicle	Rehab. of a Assembly's hostel facility-Oda
7	Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	
8	Running cost of official GES' Vehicle	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

To improve access to health service delivery by 2% by 31st December, 2021.

2. Budget Sub-Programme Description

The Health Delivery Sub-programme ensures minimizing the difficulty faced by those in village in accessing health care by putting up structures such as CHPS Compound and Maternity Homes in their closest vicinity so that they can easily access health service with very little effort. The health support services would also be financially supported by the Assembly. The main units to be in charge are the Health Service, works and DPCU with a total staff number of 31.

This sub-programme would be funded with IGF, DACF & DDF. The main beneficiary entities are, Health Service, District Assembly and the entire Community. The likely key challenge to the implementation of this sub-programme are;

- o Inadequate funds.
- o No financial arrangements that protect the poor.

1. 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: Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Immunization carried out	Number of children immunized	6,125	7,024	6,124	7,420	7,500	7,650
Staff trained on ART administration, etc.	No. of staff trained	-	150	160	170	180	180
CHPS compounds constructed and furnished	No. of CHPS compounds constructed & furnished	2	2	1	2	2	2

2. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Operations and Projects

NO.	PROGRAMME	PROJECTS
1	Carry out immunization Programmes in the Municipality	1.Completion of Health Centre at Oda Nkwanta
2	District response initiative (DRI) on HIV/AIDS and Malaria	2.Construct 1No.CHPS Compound at Oda- Quarters
3	Train 150 staff on ART administration ETC	3. Construction of 1no. Medical Laboratory at Oda Gov't Hospital.
4	Covid-19 Related activities	4. Upgrade 2no. CHPS to health centres at Oda Old Town and Aboabo
5		4. Procure 6 temperature Machine for 6 CHPS centres

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To ensure that environment is free of filth in order to prevent filth-borne diseases while increasing public access to portable water by 3% by the end of the year 2021.

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 is responsible for all the services required to promote filthy-free environment that will allow residents to thrive well physically, mentally and socially in order to enjoy good and healthy life. The unit is therefore in charge of food and hygiene, solid and liquid waste management, and general hygiene and sanitation education and management.

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 Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Food Screening Exercise Conducted	Number of Food Vendors Screened	2,054	2,054	2,060	2,080	2,080	2,080
Public Education on Communal Sanitation Organized	Number of Communities covered	15	20	10	10	10	10
Large refuse dumps in peri urban communities & evacuate heaped refuse dump mined	Number of refuse dump evacuated	5	5	5	5	5	5
Newly acquired final refuse disposal site developed	Number of final refuse disposal site developed	0	0	1	1	1	1
Rehabilitation of public toilet	Number of public toilets renovated	20	10	10	10	10	10
Sanitary materials/items Procured	Number of san. items Procured:						
	1. Hand Gloves	35	40	40	40	40	40
	2. Wheel barrows	10	8	8	8	5	5
	3. Detergent	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons
	4. Rakes	25	30	20	20	20	20
	Wellington Boots	20	25	15	15	15	15

5. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Desilting of Drains & Fumigation	1.Acquired new final disposal site-
2	Procure sanitary Items/tools	2.Support for the construction of household toilets-Municipal
3	Undertake behavioral change communication and public campaigns on communal sanitation.	
4	Conduct food vendors screening exercise-Municipal	
5	Support for tree planting	
6	Manage and evacuate heaped refuse dumps-Municipal	
7	Sanitation Improvement Package	
8	Preparation of DESSAP & Promotion of CLTS	
9	Support for Solid and liquid waste management-Municipality	

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

To serve as data bank for all living persons through the issuance of Birth certificates as well as providing data for the deaths.

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 beneficiary of this sub-programme. The staff strength for the sub-programme is five inclusive of One Nabco Officer and two 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

Table 25: Budget Sub-Programme Results Statement

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	1,253	1,500	1,700	1,800	1,900
	Number of Death Registered	128	116	100	120	130	140

4. Budget Sub-Programme Operations and Projects

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

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

It is expected to benefit the Women, Children, PWDs, vulnerables and the disadvantaged ones in the entire Municipality.

The key issues confronting the smooth implementation of this sub-programme are;

- Insufficient funds
- Delay in the release of GoG transfers,

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

To ensure the women, children and other vulnerable groups are protected, empowered economically through training to acquire employable skills to be able to live independently without leaving out the protection of the rights of those vulnerable groups.

2. Budget Sub-Programme Description

The Social Welfare and Community Development sub-programme concentrates on addressing the issues of vulnerable and needy and children's right, and sensitize the general public on certain social vices against the vulnerable(e.g. teenage pregnancy, child labour, irresponsible parenthood etc). It also seeks to build the skills of vulnerable (e.g. women, disable) towards livelihood empowerment or to enable them undertake their own small scale businesses. Public sensitization and training workshops are organized in order to attain these targets.

This sub-programme is financed with IGF, DACF and GoG transfers. The main units for implementing this sub-programme are Social Welfare and Community Development and the total staff involved are 13.

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 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Employable skills, financial, educational and medical support provided for PWDs	No. of PWDs supported	60	49	60	65	70	80
Women's access to economic opportunities, resources & properties promoted	No. of women with access to economic opportunities, resources & properties.	10	7	10	12	14	16
Database on the poor, vulnerable and marginalized updated.	No. of the poor, vulnerable & marginalized captured	50	61	50	60	70	80
Social enquiries conducted & reports submitted	No. of social enquiries conducted & reports submitted	1	0	20	22	24	26
Welfare services provided for disadvantaged clients	No. of clients supported.	10	5	10	12	14	16

Monitoring/supervision undertaken	Frequency of monitoring/supervision activities per month	4	2	4	6	8	10
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4. Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Organize skills training programme for unemployed youth & vulnerable households towards their economic and social integration.	
2	Provide Start-up capital, financial and material support to Persons with Disability in the Municipality.	
3	Undertake periodic updating of database on vulnerable households to make Social Protection Programmes effective to facilitate effective targeting of the poor in the Municipality.	
4	Provide logistical support for the Department of Social Welfare and Community Development.	
5	Provide welfare services to Disadvantaged clients for their effective integration into mainstream development in the Municipality.	
6	Facilitate the registration, operation and monitoring of early childhood development centres	
7	Provide support to children in need and care and protection (stranded, abused, juveniles in conflict with the law, street children, etc)	
9	Conduct and submit reliable 18 Social Enquiry/investigation reports to facilitate their access to financial and material support in the Municipality.	
10	Assist 150 poor vulnerable, marginalized and disadvantaged clients to facilitate their access to quality health care in the Municipality.	
11	Facilitate the registration, operation and monitoring of NGOs, CBOs & FBO.	
12	Facilitate the registration, operation and monitoring of Early Childhood Development Centers (ECDCs).	
13	Commemoration of International Days – (International Day against Child labour/trafficking, Mental Health Day, Int. Disability Day, etc)	
14	Undertake monitoring and supervision of implemented programme and activities of the Department.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To ensure boosting local economic activities in the municipality by 4% by the end of year 2021.

2. Budget Programme Description

The Economic Development Budget Program focuses on increasing food production, and to increase trading for these farm produce and basic materials needed by the people such as provision, clothing and building materials etc as well as promoting tourism within the Municipality. In a nutshell, it seeks to promote general local economic activities that improve the livelihood of citizenry. The main sub-programmes under this budget programme are;

- Agricultural Services and Management
- Trade, Industrial and Tourism Services

It would be funded with Donor Support funds (MAG), DACF, GoG and IGF and the main beneficiaries are the Assembly and the entire community especially, farmers.

The key challenges to the implementation of this sub-programme are;

- Insufficiency of funds released,
- Delay in the release of GoG transfers
- Over-reliance on Donor Support funds
- High input prices of agriculture inputs such as fertilizers, pesticides & weedicides and transportation.
- High labour cost and lack of reliable labourforce in the municipality. Most youth are lured into illegal & small scale mining.
- Farmer groups also lack the requisite requirement and expertise to access loans to finance their projects.

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 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to extension service increased	No. of farmers with access to extension service	70,000	50,000	40,000	45,000	50,000	55,000
Human capacity enhanced.	No. of personnel trained	26	26	23	22	20	20
Livestock and poultry development promoted	No. of livestock/Poultry Farmers trained in Feed Formulation	30	18	40	30	30	30
Increased volume of agric. commodities	Volume of agric. commodities	15%	11	18%	20%	22%	24%

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

To increase food production by 4% whilst farmers' income status improved by the end of the year 2021

2. Budget Sub-Programme Description

The Agricultural Services and Management sub-programme seeks to improve the agricultural production by motivating farmers, increasing agricultural extension services, organizing regular training workshops for both farmers and field staff as well as introducing improved seeds to farmers. 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 currently focuses on. For that matter the current Government Flagship programmes like Planting for Export and Rural Development (PERD), Planting for Food and Job(PFJ) and Rearing for food and Job(RFJ) are seriously being promoted by the department of Agriculture in Birim Central Municipality with the view to creating jobs and elevating the income status of the people.

The main unit/department which implements this sub-programme is Agricultural department with a total staff of 22.

commodities produced	produced						
Improved crop variety cultivated	No. of improved crop varieties cultivated	8	8	10	10	10	10
Co-ordination and implementation of activities improved.	No. of co-ordination/activities implemented	24	18	20	20	20	20
Crop production/jobs created increased	Volume of crops produced. No. of jobs created	3000		3000	3000	3000	3000
Exportable crops cultivated increased	No. of cash crop seedlings raised/issued to farmers. Hectares of land cultivated.	50,000 333.3	50,000 333.3	50,000 333.3	50,000 333.3	50,000 333.3	5000 333.3

2. Budget Sub-Programme Operations and Projects

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

Table 29: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Administrative running of the Agric. office	
2	Planning, Budget and Reporting	
3	Monitoring of implementation of interventions	
4	Capacity building for Professional, Technical and Administrative Staff	
5	Farm and House Visits organized to train farmers	
6	Enhanced Extension Delivery	
7	FBOs established and Strengthened	
8	Train FBOs/FBO Leaders in selected topics	
9	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 1D1F	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To promote trading activities in the Municipality in order to increase IGF by 4% by 31st December, 2021.

2. Budget Sub-Programme Description

The Trading, Tourism and Industrial Services sub-programme concentrates on promoting tourism, trading and industrial activities in order to improve the livelihood of the citizenry and to contribute to IGF mobilization through development of identified tourist sites (through PPP) and to construct market, Lorry parks and other income- generating facilities to boost trading.

The main units/department involved in its implementation are works, DPCU and Accounts with a total staff 72. It would be funded with IGF and DACF and it is expected to benefit the entire Assembly and the Community. The main challenges to this sub-programme are;

- o Inadequacy of funds
- o In adequate staff and logistics for programme implementation.

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 30: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Micro & Small Scale Enterprise (MSEs) trained	Number of MSEs trained	6	4	10	10	10	10
Business Counselling sessions organized	Number of MSEs Counselling	100	60	100	100	100	100
Information on MSEs development compiled / provided.	Number of MSEs covered / reported on.	220	100	100	100	100	100

2. Budget Sub-Programme Operations and Projects

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

Table 31: Budget Sub-Programme Operations and Projects

NO.	OPERATIONS	PROJECTS
1	Organize 5 SME Trainings	1. Construct 3No modern 36 - units markets stores with ancillary facilities at Oda -Nkwantanum
2	Business Counseling/Follow-up, organize Needs Assessment	2. Construct 1No modern lorry park and 1No. 96 -unit market stores at Old. Premier - oda

3	Provision of information on SME development	3. Construct market Sheds (For relocation of existing occupants) at Old Premier.
4	Facilitating SME's to other business development services	
6	Local Economic development programme	
7	Logistics support to BAC	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To ensure that the natural resources are conserved and the environment made up of those natural resources such as forestry, game and wildlife, water bodies are protected from man-made destructive activities in order to prevent climate change-related disasters.

2. Budget Programme Description

The Environmental Management caters for conserving the natural resources and prevents those man-made activities such as indiscriminate bushfires, pollution of water bodies through inappropriate mining. It also considers mitigation measures to apply when there occurs any disaster (being it natural or man-made). Forestry Division recruits security men and women to guard our various forest reserves in order to clamp down on undifferentiating felling of trees while provision is also made to support the security operations in clamping down on illegal miners.

The main sub-programme being considered under this Budget Programme are;

- ✚ Disaster Prevention and Management.
- ✚ Natural Resource Conservation and Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To create public awareness and to train the local communities about how to prevent and manage disasters in our localities.

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 effective and regular sensitization on Radio stations, Community gathering, Churches & Mosques, Community information Centers, use public address van and school (basic, secondary & tertiary institutions).

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. Key issues confronting the smooth running of the sub-programme includes:

1. Inadequate funding from the Central Government.
2. Lack of vehicle for official duties,
3. Inadequate logistics such as computer, relieve items etc

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 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Major drains desilted	No. of drains desilted	4	2	4	4	4	4
Emergency response services provided	No. of emergency responses cases handled	8	4	8	8	8	8

Disaster affected victims resettled/ rehabilitated	No. of disaster affected victims supported	4	88	15	20	25	30
Field trips to disaster-prone areas for assessment undertaken	No. of field trips undertaken	4	2	4	4	4	4
Simulation exercises organized for staff and other stakeholders.	No. of Simulation exercises organized	4	0	4	4	4	4
Training organized on disaster management for Staff	No. of staff trained.	12	12	4	14	14	15

3. Budget Sub-Programme Operations and Projects

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

Table 33: Budget Sub-Programme 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 for staff	
4	Support for Disaster management	
5	Assessment and early warning signs to prevent the effects of hazards	
6	Administrative running of NADMO Unit	
7	Facilitate other Disaster Prevention and Management activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB -PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To ensure that all the natural resources especially forestry and its associated bodies are well protected from destructive activities by man.

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 organizational 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/farmers
- ✓ 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 34: Budget Sub-Programme Results Statement

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	115

4. Budget Sub-Programme Operations and Projects

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

NO.	OPERATIONS	PROGRAMMES
1	Support for tree planting	
2	Maintain the existing tree nursery	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,050,742		
130201 17.1 strengthen domestic resource mob.	35,952,969	0		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	22,913,386		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	413,748		
370202 13.2 Integrate climate change measures	0	25,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	70,000		
390202 11.2 Improve transport and road safety	0	144,506		
400101 Deepen democratic governance	0	2,243,865		
510304 1.a Mobilize resources to end poverty in all dimensions	0	16,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	2,179,719		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,511,886		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	156,716		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,156,902		
660301 Ensure sustainable funding sources for growth	0	70,500		
Grand Total €	35,952,969	35,952,969	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
169 01 01 001 23	35,952,968.99	2,233,313.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 REVENUE MOBILZATION (I. G. F.) - RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	602,209.00	602,209.00	0.00	0.00
1412022 Property Rate	582,209.00	582,209.00	0.00	0.00
1412023 Basic Rate (IGF)	12,000.00	12,000.00	0.00	0.00
1412024 Unassessed Rate	8,000.00	8,000.00	0.00	0.00
Output 0002 LANDS & CONCESSION				
Property income [GFS]	291,000.00	291,000.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	80,000.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	10,000.00	0.00	0.00
1412007 Building Plans / Permit	155,000.00	155,000.00	0.00	0.00
1412009 Comm. Mast Permit	46,000.00	46,000.00	0.00	0.00
Output 0003 INVESTMENT INCOME				
Property income [GFS]	421,000.00	421,000.00	0.00	0.00
1415014 Workers Villa	8,000.00	8,000.00	0.00	0.00
1415031 Hiring of Facilities	80,000.00	80,000.00	0.00	0.00
1415052 Rental of Store	333,000.00	333,000.00	0.00	0.00
Output 0004 LINCENSE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	14,000.00	14,000.00	0.00	0.00
1412009 Comm. Mast Permit	14,000.00	14,000.00	0.00	0.00
Sales of goods and services	442,704.00	442,704.00	0.00	0.00
1422002 Herbalist License	500.00	500.00	0.00	0.00
1422003 Hawkers License	8,000.00	8,000.00	0.00	0.00
1422005 Chop Bar Restaurants	9,000.00	9,000.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,200.00	4,200.00	0.00	0.00
1422011 Artisan / Self Employed	25,000.00	25,000.00	0.00	0.00
1422012 Kiosk License	2,600.00	2,600.00	0.00	0.00
1422015 Fuel Dealers	17,404.00	17,404.00	0.00	0.00
1422017 Hotel / Night Club	6,100.00	6,100.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	10,000.00	0.00	0.00
1422019 Sawmills	14,000.00	14,000.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	18,000.00	18,000.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	5,000.00	0.00	0.00
1422023 Communication Centre	2,500.00	2,500.00	0.00	0.00
1422025 Private Professionals	500.00	500.00	0.00	0.00
1422026 Maternity Home /Clinics	2,500.00	2,500.00	0.00	0.00
1422030 Entertainment Centre	1,500.00	1,500.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422038 Hairdressers / Dress	11,200.00	11,200.00	0.00	0.00
1422039 Bakeries / Bakers	2,000.00	2,000.00	0.00	0.00
1422044 Financial Institutions	115,000.00	115,000.00	0.00	0.00
1422047 Photographers and Video Operators	800.00	800.00	0.00	0.00
1422052 Mechanics	7,200.00	7,200.00	0.00	0.00
1422053 Block Manufacturers	2,400.00	2,400.00	0.00	0.00
1422054 Laundries / Car Wash	2,900.00	2,900.00	0.00	0.00
1422055 Printing Press / Photocopy	1,300.00	1,300.00	0.00	0.00
1422057 Private Schools	6,400.00	6,400.00	0.00	0.00
1422059 Cocoa Residue Dealers	13,500.00	13,500.00	0.00	0.00
1422061 Susu Operators	4,000.00	4,000.00	0.00	0.00
1422067 Beers Bars	6,400.00	6,400.00	0.00	0.00
1422071 Business Providers	23,800.00	23,800.00	0.00	0.00
1422083 Gravel & Stone Winners	3,000.00	3,000.00	0.00	0.00
1423010 Export of Commodities	14,000.00	14,000.00	0.00	0.00
1423013 Dustin Clearance	4,000.00	4,000.00	0.00	0.00
1423078 Business registration	20,000.00	20,000.00	0.00	0.00
1423085 Car Rentals	500.00	500.00	0.00	0.00
1423087 Car towing	500.00	500.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	15,000.00	15,000.00	0.00	0.00
1423092 Catering services	2,800.00	2,800.00	0.00	0.00
1423415 Raw Water Charges	7,000.00	7,000.00	0.00	0.00
1423486 Sales of Insecticide	4,500.00	4,500.00	0.00	0.00
1423527 Tender Documents	12,000.00	12,000.00	0.00	0.00
1423787 carpentry works	4,200.00	4,200.00	0.00	0.00
1423807 Other income	31,500.00	31,500.00	0.00	0.00
Output 0005 FEES & FINES				
Sales of goods and services	410,887.00	430,400.00	0.00	0.00
1422075 Chain Saw Operator	500.00	500.00	0.00	0.00
1423001 Markets Tolls	140,000.00	140,000.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	1,200.00	0.00	0.00
1423004 Poultry Fee	2,000.00	2,000.00	0.00	0.00
1423005 Registration of Contractors	7,200.00	7,200.00	0.00	0.00
1423006 Burial Fee	70,000.00	70,000.00	0.00	0.00
1423009 Advertisement / Bill Boards	29,000.00	29,000.00	0.00	0.00
1423012 Sub Metro Managed Toilets	14,000.00	14,000.00	0.00	0.00
1423014 Dislodging Fee	19,487.00	22,000.00	0.00	0.00
1423191 Ferry Tolls	6,000.00	6,000.00	0.00	0.00
1423337 Mortuary Fee	3,200.00	5,200.00	0.00	0.00
1423367 Park Entrance Fee	96,000.00	96,000.00	0.00	0.00
1423408 Promotional Fee	5,000.00	20,000.00	0.00	0.00
1423541 Transport Fee	1,800.00	1,800.00	0.00	0.00
1423590 Laboratory Diagnostic Test	15,000.00	15,000.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423737 Search fees	500.00	500.00	0.00	0.00
Fines, penalties, and forfeits	28,000.00	28,000.00	0.00	0.00
1430001 Court Fines	4,000.00	4,000.00	0.00	0.00
1430006 Slaughter Fines	7,000.00	7,000.00	0.00	0.00
1430007 Lorry Park Fines	16,000.00	16,000.00	0.00	0.00
1430010 Penalty	1,000.00	1,000.00	0.00	0.00
Output 0006 MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	4,000.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	4,000.00	0.00	0.00
Output 0007 GRANTS	0.00	0.00	0.00	0.00
From foreign governments(Current)	33,741,168.99	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,516,534.08	0.00	0.00	0.00
1331002 DACF - Assembly	4,233,397.85	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	107,570.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	84,959.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,727,520.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	23,625,329.06	0.00	0.00	0.00
Grand Total	35,952,968.99	2,233,313.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget	2020 Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Birim Central Municipal - Akim Oda	0	0	0	35,952,969	36,163,477	36,312,499
GOG Sources	0	0	0	3,492,178	3,526,365	3,527,099
Management and Administration	0	0	0	3,431,616	3,465,803	3,465,932
Social Services Delivery	0	0	0	13,413	13,413	13,547
Infrastructure Delivery and Management	0	0	0	34,254	34,254	34,597
Economic Development	0	0	0	12,895	12,895	13,024
IGF Sources	0	0	0	2,193,450	2,369,770	2,215,385
Management and Administration	0	0	0	1,599,400	1,775,720	1,615,394
Social Services Delivery	0	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	474,050	474,050	478,791
Environmental Management	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	350,000	350,000	353,500
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,864,067	3,864,067	3,902,707
Management and Administration	0	0	0	929,872	929,872	939,171
Social Services Delivery	0	0	0	1,622,391	1,622,391	1,638,615
Infrastructure Delivery and Management	0	0	0	1,201,804	1,201,804	1,213,822
Economic Development	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	80,000	80,000	80,800
DONOR POOLED Sources	0	0	0	104,570	104,570	105,616
Economic Development	0	0	0	104,570	104,570	105,616
DDF Sources	0	0	0	2,273,376	2,273,376	2,296,110
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,787,517	1,787,517	1,805,392
Infrastructure Delivery and Management	0	0	0	440,000	440,000	444,400
UDG Sources	0	0	0	23,625,329	23,625,329	23,861,582
Management and Administration	0	0	0	358,360	358,360	361,944
Infrastructure Delivery and Management	0	0	0	959,098	959,098	968,689
Economic Development	0	0	0	22,307,871	22,307,871	22,530,949
Grand Total	0	0	0	35,952,969	36,163,477	36,312,499

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim Central Municipal - Akim Oda	0	0	0	35,952,969	36,163,477	36,312,499
Management and Administration	0	0	0	6,365,106	6,575,614	6,428,758
SP1: General Administration	0	0	0	4,678,325	4,878,407	4,725,109
21 Compensation of employees [GFS]	0	0	0	3,008,117	3,038,198	3,038,198
211 Wages and salaries [GFS]	0	0	0	3,008,117	3,038,198	3,038,198
21110 Established Position	0	0	0	3,008,117	3,038,198	3,038,198
22 Use of goods and services	0	0	0	1,476,539	1,646,539	1,491,304
221 Use of goods and services	0	0	0	1,476,539	1,646,539	1,491,304
22101 Materials - Office Supplies	0	0	0	196,437	196,437	198,401
22102 Utilities	0	0	0	25,500	195,500	25,755
22104 Rentals	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	225,000	225,000	227,250
22106 Repairs - Maintenance	0	0	0	289,060	289,060	291,951
22107 Training - Seminars - Conferences	0	0	0	195,000	195,000	196,950
22108 Consulting Services	0	0	0	323,340	323,340	326,573
22109 Special Services	0	0	0	200,202	200,202	202,204
22113	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	103,670	103,670	104,707
282 Miscellaneous other expense	0	0	0	103,670	103,670	104,707
28210 General Expenses	0	0	0	103,670	103,670	104,707
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2: Finance	0	0	0	312,001	314,416	315,121
21 Compensation of employees [GFS]	0	0	0	241,501	243,916	243,916
211 Wages and salaries [GFS]	0	0	0	241,501	243,916	243,916
21110 Established Position	0	0	0	241,501	243,916	243,916
22 Use of goods and services	0	0	0	70,500	70,500	71,205
221 Use of goods and services	0	0	0	70,500	70,500	71,205
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
SP3: Human Resource	0	0	0	1,263,266	1,270,162	1,275,898

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	689,610	696,506	696,506
211 Wages and salaries [GFS]	0	0	0	657,610	664,186	664,186
21110 Established Position	0	0	0	57,610	58,186	58,186
21111 Wages and salaries in cash [GFS]	0	0	0	240,000	242,400	242,400
21112 Wages and salaries in cash [GFS]	0	0	0	360,000	363,600	363,600
212 Social contributions [GFS]	0	0	0	32,000	32,320	32,320
21210 Actual social contributions [GFS]	0	0	0	32,000	32,320	32,320
22 Use of goods and services	0	0	0	433,656	433,656	437,993
221 Use of goods and services	0	0	0	433,656	433,656	437,993
22101 Materials - Office Supplies	0	0	0	8,437	8,437	8,521
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	420,219	420,219	424,421
27 Social benefits [GFS]	0	0	0	140,000	140,000	141,400
273 Employer social benefits	0	0	0	140,000	140,000	141,400
27311 Employer Social Benefits - Cash	0	0	0	140,000	140,000	141,400
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	111,514	112,629	112,629
21 Compensation of employees [GFS]	0	0	0	111,514	112,629	112,629
211 Wages and salaries [GFS]	0	0	0	111,514	112,629	112,629
21110 Established Position	0	0	0	111,514	112,629	112,629
Social Services Delivery	0	0	0	3,848,321	3,848,321	3,886,804
SP2.1 Education, youth & sports and Library services	0	0	0	2,179,719	2,179,719	2,201,516
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
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	602,202	602,202	608,224
282 Miscellaneous other expense	0	0	0	602,202	602,202	608,224
28210 General Expenses	0	0	0	602,202	602,202	608,224
31 Non Financial Assets	0	0	0	1,567,517	1,567,517	1,583,192
311 Fixed assets	0	0	0	1,567,517	1,567,517	1,583,192
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	1,487,517	1,487,517	1,502,392
SP2.2 Public Health Services and management	0	0	0	1,511,886	1,511,886	1,527,005
22 Use of goods and services	0	0	0	721,886	721,886	729,105
221 Use of goods and services	0	0	0	721,886	721,886	729,105
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22102 Utilities	0	0	0	109,307	109,307	110,401
22103 General Cleaning	0	0	0	313,029	313,029	316,159
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	139,000	139,000	140,390
22107 Training - Seminars - Conferences	0	0	0	45,550	45,550	46,006
31 Non Financial Assets	0	0	0	790,000	790,000	797,900
311 Fixed assets	0	0	0	790,000	790,000	797,900
31112 Nonresidential buildings	0	0	0	730,000	730,000	737,300
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	156,716	156,716	158,283
22 Use of goods and services	0	0	0	33,413	33,413	33,747
221 Use of goods and services	0	0	0	33,413	33,413	33,747
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	18,413	18,413	18,597
28 Other expense	0	0	0	123,303	123,303	124,536
282 Miscellaneous other expense	0	0	0	123,303	123,303	124,536
28210 General Expenses	0	0	0	123,303	123,303	124,536
Infrastructure Delivery and Management	0	0	0	2,715,156	2,715,156	2,742,307
SP3.1 Urban Roads and Transport services	0	0	0	144,506	144,506	145,951
22 Use of goods and services	0	0	0	44,506	44,506	44,951
221 Use of goods and services	0	0	0	44,506	44,506	44,951
22101 Materials - Office Supplies	0	0	0	5,506	5,506	5,561
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP3.2 Physical and Spatial Planning	0	0	0	413,748	413,748	417,885
22 Use of goods and services	0	0	0	341,624	341,624	345,040
221 Use of goods and services	0	0	0	341,624	341,624	345,040
22101 Materials - Office Supplies	0	0	0	3,624	3,624	3,660
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
22108 Consulting Services	0	0	0	293,000	293,000	295,930
22109 Special Services	0	0	0	31,000	31,000	31,310
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	2,124	2,124	2,145
311 Fixed assets	0	0	0	2,124	2,124	2,145
31122 Other machinery and equipment	0	0	0	2,124	2,124	2,145
SP3.3 Public Works, rural housing and water management	0	0	0	2,156,902	2,156,902	2,178,471
22 Use of goods and services	0	0	0	834,603	834,603	842,949
221 Use of goods and services	0	0	0	834,603	834,603	842,949
22101 Materials - Office Supplies	0	0	0	165,505	165,505	167,160
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	649,098	649,098	655,589
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,292,299	1,292,299	1,305,222
311 Fixed assets	0	0	0	1,292,299	1,292,299	1,305,222
31111 Dwellings	0	0	0	440,000	440,000	444,400
31112 Nonresidential buildings	0	0	0	235,734	235,734	238,091
31113 Other structures	0	0	0	496,565	496,565	501,531
31121 Transport equipment	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	22,929,386	22,929,386	23,158,680
SP4.1 Agricultural Services and Management	0	0	0	22,913,386	22,913,386	23,142,520
22 Use of goods and services	0	0	0	163,115	163,115	164,746
221 Use of goods and services	0	0	0	163,115	163,115	164,746
22101 Materials - Office Supplies	0	0	0	5,650	5,650	5,707
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	92,270	92,270	93,193
22107 Training - Seminars - Conferences	0	0	0	60,195	60,195	60,797
31 Non Financial Assets	0	0	0	22,750,271	22,750,271	22,977,773
311 Fixed assets	0	0	0	22,750,271	22,750,271	22,977,773
31113 Other structures	0	0	0	22,750,271	22,750,271	22,977,773
SP4.2 Trade, Industry and Tourism Services	0	0	0	16,000	16,000	16,160
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
Environmental Management	0	0	0	95,000	95,000	95,950
SP5.1 Disaster prevention and Management	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	35,952,969	36,163,477	36,312,499

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Comp. of Emp.		Total IGF		Statutory		Capex/ABFA		Others		Goods Service			Capex Tot. External	
	3,418,742	2,783,080	1,984,423	7,800,244	632,000	1,134,650	442,400	2,288,650	0	0	15,000	0	0	0	0	1,467,087		24,533,938	26,002,275
Birim Central Municipal - Akim Oda	0	20,000	24,000	44,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	59,000
Finance	0	0	24,000	24,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,000
Education, Youth and Sports	0	0	24,000	24,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24,000
Education	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	35,000
Management and Administration	3,418,742	892,746	50,000	4,361,487	632,000	967,400	0	1,599,400	0	0	0	0	0	0	404,219	6,365,106	404,219	0	6,365,106
Central Administration	1,349,139	886,746	50,000	2,285,884	632,000	962,900	0	1,534,900	0	0	0	0	0	0	404,219	4,223,003	404,219	0	4,223,003
Administration (Assembly Office)	1,349,139	886,746	50,000	2,285,884	632,000	902,900	0	1,534,900	0	0	0	0	0	404,219	4,223,003	404,219	0	4,223,003	
Finance	241,501	6,000	0	247,501	0	64,500	0	64,500	0	0	0	0	0	0	0	0	0	0	312,001
Health	241,501	6,000	0	247,501	0	64,500	0	64,500	0	0	0	0	0	0	0	0	0	0	312,001
Health	631,081	0	0	631,081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631,081
Environmental Health Unit	631,081	0	0	631,081	0	0	0	0	0	0	0	0	0	0	0	0	0	0	631,081
Agriculture	551,360	0	0	551,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551,360
Physical Planning	551,360	0	0	551,360	0	0	0	0	0	0	0	0	0	0	0	0	0	0	551,360
Town and Country Planning	155,372	0	0	155,372	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155,372
Social Welfare & Community Development	215,168	0	0	215,168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215,168
Social Welfare	215,168	0	0	215,168	0	0	0	0	0	0	0	0	0	0	0	0	0	0	215,168
Works	237,891	0	0	237,891	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237,891
Public Works	237,891	0	0	237,891	0	0	0	0	0	0	0	0	0	0	0	0	0	0	237,891
Urban Roads	371,30	0	0	371,30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	371,30
Social Services Delivery	37,130	0	0	37,130	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,130
Education, Youth and Sports	0	1,415,804	570,000	1,985,804	0	75,000	0	75,000	0	0	0	0	0	0	1,787,517	1,787,517	0	3,848,321	
Education	0	602,202	480,000	1,082,202	0	10,000	0	10,000	0	0	0	0	0	0	1,087,517	1,087,517	0	2,179,719	
Health	0	666,886	90,000	756,886	0	55,000	0	55,000	0	0	0	0	0	0	700,000	700,000	0	1,511,886	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Comp. of Emp.		Total IGF		Statutory		Capex/ABFA		Others		Goods Service			Capex Tot. External	
	666,886	90,000	756,886	0 <th>55,000</th> <th>0 <th>55,000</th> <th>0 <th>1,511,886</th> </th></th></th></th></th></th></th></th></th></th></th></th>	55,000	0 <th>55,000</th> <th>0 <th>1,511,886</th> </th></th></th></th></th></th></th></th></th></th></th>	55,000	0 <th>0 <th>1,511,886</th> </th></th></th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>1,511,886</th> </th></th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>1,511,886</th> </th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>1,511,886</th> </th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>1,511,886</th> </th></th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>0 <th>1,511,886</th> </th></th></th></th></th>	0 <th>0 <th>0 <th>0 <th>0 <th>1,511,886</th> </th></th></th></th>	0 <th>0 <th>0 <th>0 <th>1,511,886</th> </th></th></th>	0 <th>0 <th>0 <th>1,511,886</th> </th></th>		0 <th>0 <th>1,511,886</th> </th>	0 <th>1,511,886</th>
Hospital services	0	146,716	0	146,716	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	156,716
Social Welfare & Community Development	0	146,716	0	146,716	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	156,716
Office of Departmental Head	0	146,716	0	146,716	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	156,716
Infrastructure Delivery and Management	0	331,633	954,423	1,286,056	0	30,000	0	30,000	0	0	0	0	0	0	959,098	440,000	1,398,098	2,745,156	
Physical Planning	0	121,624	2,124	123,748	0	10,000	0	10,000	0	0	0	0	0	0	280,000	0	280,000	413,748	
Office of Departmental Head	0	121,624	2,124	123,748	0	10,000	0	10,000	0	0	0	0	0	0	280,000	0	280,000	413,748	
Works	0	175,905	852,299	1,027,804	0	10,000	0	10,000	0	0	0	0	0	0	679,098	440,000	1,119,098	2,156,902	
Office of Departmental Head	0	175,905	852,299	1,027,804	0	10,000	0	10,000	0	0	0	0	0	0	679,098	440,000	1,119,098	2,156,902	
Urban Roads	0	34,506	100,000	134,506	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	144,506
Economic Development	0	42,895	0	42,895	0	31,650	0	31,650	442,400	474,050	0	0	0	0	104,570	223,078,711	22,472,441	22,926,386	
Agriculture	0	32,895	0	32,895	0	25,650	0	25,650	442,400	468,050	0	0	0	0	104,570	223,078,711	22,472,441	22,913,386	
Trade, Industry and Tourism	0	10,000	0	10,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	16,000
Trade	0	10,000	0	10,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	16,000
Environmental Management	0	80,000	0	80,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	95,000
Natural Resource Conservation	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	70,000

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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,362,013
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Compensation of employees [GFS]	1,349,139
Objective	000000	Compensation of Employees			1,349,139
Program	92001	Management and Administration			1,349,139
Sub-Program	92001001	SP1: General Administration			1,180,015
Operation	000000		0.0 0.0 0.0		1,180,015

				Wages and salaries [GFS]	1,180,015
	2111001	Established Post			1,180,015
Sub-Program	92001003	SP3: Human Resource			57,610
Operation	000000		0.0 0.0 0.0		57,610

				Wages and salaries [GFS]	57,610
	2111001	Established Post			57,610
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			111,514
Operation	000000		0.0 0.0 0.0		111,514

				Wages and salaries [GFS]	111,514
	2111001	Established Post			111,514

				Use of goods and services	12,874
Objective	400101	Deepen democratic governance			12,874
Program	92001	Management and Administration			12,874
Sub-Program	92001001	SP1: General Administration			3,437
Operation	910801	910801 - Procurement management	1.0 1.0 1.0		3,437

				Use of goods and services	3,437
	2210120	Purchase of Petty Tools/Implements			3,437
Sub-Program	92001003	SP3: Human Resource			9,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		3,000

				Use of goods and services	3,000
	2210709	Seminars/Conferences/Workshops - Domestic			3,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0		6,437

				Use of goods and services	6,437
	2210120	Purchase of Petty Tools/Implements			3,437
	2210709	Seminars/Conferences/Workshops - Domestic			3,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,534,900
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Compensation of employees [GFS]	632,000
Objective	000000	Compensation of Employees			632,000
Program	92001	Management and Administration			632,000
Sub-Program	92001003	SP3: Human Resource			632,000
Operation	000000		0.0 0.0 0.0		632,000

				Wages and salaries [GFS]	600,000
	2111102	Monthly paid and casual labour			240,000
	2111219	Steering Committee Allowance			160,000
	2111238	Overtime Allowance			20,000
	2111242	Travel Allowance			100,000
	2111243	Transfer Grants			80,000
	Social contributions [GFS]				32,000
	2121001	13 Percent SSF Contribution			32,000

				Use of goods and services	697,900
Objective	400101	Deepen democratic governance			697,900
Program	92001	Management and Administration			697,900
Sub-Program	92001001	SP1: General Administration			682,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		188,340

				Use of goods and services	188,340
	2210502	Maintenance and Repairs - Official Vehicles			40,000
	2210505	Running Cost - Official Vehicles			100,000
	2210511	Local travel cost			5,000
	2210803	Other Consultancy Expenses			18,340
	2210902	Official Celebrations			20,000
	2211304	Insurance of Vehicles			5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		168,500

				Use of goods and services	168,500
	2210101	Printed Material and Stationery			30,000
	2210102	Office Facilities, Supplies and Accessories			15,000
	2210103	Refreshment Items			80,000
	2210107	Electrical Accessories			8,000
	2210120	Purchase of Petty Tools/Implements			10,000
	2210201	Electricity charges			17,000
	2210202	Water			6,000
	2210204	Postal Charges			500
	2210207	Fire Fighting Accessories			2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		20,000

				Use of goods and services	20,000
	2210711	Public Education and Sensitization			20,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		40,000

				Use of goods and services	40,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

	2210511	Local travel cost							40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				219,060
		Use of goods and services							219,060
	2210601	Roads, Driveways and Grounds							2,000
	2210602	Repairs of Residential Buildings							30,000
	2210603	Repairs of Office Buildings							30,000
	2210604	Maintenance of Furniture and Fixtures							5,000
	2210611	Maintenance of Markets							30,000
	2210612	Maintenance of Public Toilet/Urinals/Bath houses							30,000
	2210616	Maintenance of Public Sanitary Facilities							57,060
	2210617	Street Lights/Traffic Lights							20,000
	2210618	Maintenance of Cemeteries							5,000
	2210623	Maintenance of Office Equipment							10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0				17,000
		Use of goods and services							17,000
	2210404	Hotel Accommodations							15,000
	2210407	Rental of Other Transport							2,000
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	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210102	Office Facilities, Supplies and Accessories							20,000
Sub-Program	92001003	SP3: Human Resource							15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	2210511	Local travel cost							5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	2210710	Staff Development							10,000
		Social benefits [GFS]							180,000
Objective	400101	Deepen democratic governance							180,000
Program	92001	Management and Administration							180,000
Sub-Program	92001001	SP1: General Administration							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				40,000
		Employer social benefits							40,000
	2731102	Staff Welfare Expenses							40,000
Sub-Program	92001003	SP3: Human Resource							140,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				140,000
		Employer social benefits							140,000
	2731101	Workman compensation							140,000
		Other expense							25,000
Objective	400101	Deepen democratic governance							25,000
Program	92001	Management and Administration							25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92001001	SP1: General Administration							25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000
	2821009	Donations							25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		923,872				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0502001	Birim Central- Akim Oda							

Use of goods and services									795,202
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Objective	400101	Deepen democratic governance							795,202
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Program	92001	Management and Administration							795,202
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Sub-Program	92001001	SP1: General Administration							715,202
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				15,000
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Use of goods and services									15,000
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2210711	Public Education and Sensitization								15,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				50,000
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Use of goods and services									50,000
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2210801	Local Consultants Fees								50,000
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0				320,202
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Use of goods and services									320,202
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2210511	Local travel cost								40,000
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2210621	Security Gardgets								40,000
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2210803	Other Consultancy Expenses								100,000
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2210904	Substructure Allowances								82,202
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2210906	Unit Committee/T. C. M. Allow								58,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				40,000
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Use of goods and services									40,000
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2210904	Substructure Allowances								40,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				30,000
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Use of goods and services									30,000
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2210801	Local Consultants Fees								30,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
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Use of goods and services									20,000
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2210614	Traditional Authority Property								20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				80,000
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Use of goods and services									80,000
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2210708	Refreshments								80,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				160,000
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Use of goods and services									160,000
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2210102	Office Facilities, Supplies and Accessories								30,000
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2210709	Seminars/Conferences/Workshops - Domestic								80,000
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2210801	Local Consultants Fees								50,000
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Sub-Program	92001003	SP3: Human Resource							80,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				20,000
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Use of goods and services									20,000
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2210111	Other Office Materials and Consumables								5,000
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Birim Central Municipal - Akim Oda

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210709	Seminars/Conferences/Workshops - Domestic								5,000
2210710	Staff Development								10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				60,000

Use of goods and services									60,000
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2210710	Staff Development								60,000
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Other expense									78,670
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Objective	400101	Deepen democratic governance							78,670
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Program	92001	Management and Administration							78,670
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Sub-Program	92001001	SP1: General Administration							78,670
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0				78,670
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Miscellaneous other expense									78,670
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2821010	Contributions								78,670
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Non Financial Assets									50,000
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Objective	400101	Deepen democratic governance							50,000
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Program	92001	Management and Administration							50,000
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Sub-Program	92001001	SP1: General Administration							50,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				50,000
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Fixed assets									50,000
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3112211	Office Equipment								50,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	Total By Fund Source		45,859				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0502001	Birim Central- Akim Oda							

Use of goods and services									45,859
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Objective	400101	Deepen democratic governance							45,859
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Program	92001	Management and Administration							45,859
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Sub-Program	92001003	SP3: Human Resource							45,859
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				45,859
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Use of goods and services									45,859
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2210710	Staff Development								45,859
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Birim Central Municipal - Akim Oda

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	358,360
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1690101001	Birim Central Municipal - Akim Oda_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				358,360
Objective	400101	Deepen democratic governance		358,360
Program	92001	Management and Administration		358,360
Sub-Program	92001001	SP1: General Administration		75,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210801 Local Consultants Fees				75,000
Sub-Program	92001003	SP3: Human Resource		283,360
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	283,360
Use of goods and services				283,360
2210710 Staff Development				283,360
Total Cost Centre				4,225,003

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	241,501
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1690200001	Birim Central Municipal - Akim Oda_Finance_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Compensation of employees [GFS]				241,501
Objective	000000	Compensation of Employees		241,501
Program	92001	Management and Administration		241,501
Sub-Program	92001002	SP2: Finance		241,501
Operation	000000		0.0 0.0 0.0	241,501
Wages and salaries [GFS]				241,501
2111001 Established Post				241,501
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	64,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1690200001	Birim Central Municipal - Akim Oda_Finance_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				64,500
Objective	660301	Ensure sustainable funding sources for growth		64,500
Program	92001	Management and Administration		64,500
Sub-Program	92001002	SP2: Finance		64,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	39,500
Use of goods and services				39,500
2210122 Value Books				8,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2211101 Bank Charges				1,500
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210906 Unit Committee/T. C. M. Allow				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	169020001	Birim Central Municipal - Akim Oda_Finance_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				6,000
Objective	660301	Ensure sustainable funding sources for growth		6,000
Program	92001	Management and Administration		6,000
Sub-Program	92001002	SP2: Finance		6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210120 Purchase of Petty Tools/Implements				6,000
Non Financial Assets				24,000
Objective	660301	Ensure sustainable funding sources for growth		24,000
Program	000000			24,000
Sub-Program	00000000			24,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	24,000
Fixed assets				24,000
3111204 Office Buildings				24,000
Total Cost Centre				336,001

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,000
Function Code	70912	Primary education		
Organisation	1690302002	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				25,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		25,000
Program	000000			15,000
Sub-Program	00000000			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210505 Running Cost - Official Vehicles				15,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Other expense				350,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		350,000
Program	92002	Social Services Delivery		350,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		350,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	350,000
Miscellaneous other expense				350,000
2821019 Scholarship and Bursaries				350,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70912	Primary education		
Organisation	1690302002	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Total By Fund Source				752,202

				Amount (GH¢)
Use of goods and services				20,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		20,000
Program	00000			20,000
Sub-Program	00000000			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		20,000

Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				20,000

				Amount (GH¢)
Other expense				252,202
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		252,202
Program	92002	Social Services Delivery		252,202
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		252,202
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		252,202

Miscellaneous other expense				252,202
2821007 Court Expenses				170,000
2821019 Scholarship and Bursaries				82,202

				Amount (GH¢)
Non Financial Assets				480,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		480,000
Program	92002	Social Services Delivery		480,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		480,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		400,000

Fixed assets				400,000
3111205 School Buildings				400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		80,000

Fixed assets				80,000
3111103 Bungalows/Flats				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70912	Primary education		
Organisation	1690302002	Birim Central Municipal - Akim Oda_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Total By Fund Source				1,087,517

				Amount (GH¢)
Non Financial Assets				1,087,517
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		1,087,517
Program	92002	Social Services Delivery		1,087,517
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,087,517
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1,087,517

Fixed assets				1,087,517
3111205 School Buildings				1,087,517

Total Cost Centre				2,214,719
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	631,081
Function Code	70740	Public health services		
Organisation	1690402001	Birim Central Municipal - Akim Oda_Health_Environmental Health Unit_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Compensation of employees [GFS]				631,081
Objective	000000	Compensation of Employees		631,081
Program	92001	Management and Administration		631,081
Sub-Program	92001001	SP1: General Administration		631,081
Operation	000000		0.0 0.0 0.0	631,081
Wages and salaries [GFS]				631,081
2111001 Established Post				631,081
Total Cost Centre				631,081

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	55,000
Function Code	70731	General hospital services (IS)		
Organisation	1690403001	Birim Central Municipal - Akim Oda_Health_Hospital services_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				55,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002002	SP2.2 Public Health Services and management		55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210505 Running Cost - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210116 Chemicals and Consumables				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	756,886	
Function Code	70731	General hospital services (IS)			
Organisation	1690403001	Birim Central Municipal - Akim Oda_Health_Hospital services_Eastern			
Location Code	0502001	Birim Central- Akim Oda			

Use of goods and services 666,886

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 666,886

Program 92002 Social Services Delivery 666,886

Sub-Program 92002002 SP2.2 Public Health Services and management 666,886

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 13,000

Use of goods and services 13,000

2210104 Medical Supplies 13,000

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 20,550

Use of goods and services 20,550

2210711 Public Education and Sensitization 20,550

Operation 910502 910502 - Clinical services 1.0 1.0 1.0 12,000

Use of goods and services 12,000

2210120 Purchase of Petty Tools/Implements 12,000

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 591,336

Use of goods and services 591,336

2210108 Construction Material 20,000

2210205 Sanitation Charges 109,307

2210301 Cleaning Materials 13,029

2210302 Contract Cleaning Service Charges 300,000

2210612 Maintenance of Public Toilet/Urinals/Bath houses 70,000

2210616 Maintenance of Public Sanitary Facilities 69,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Operation Covid-19 Covid-19 Sanitation related expenditures 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210116 Chemicals and Consumables 30,000

Non Financial Assets 90,000

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 90,000

Program 92002 Social Services Delivery 90,000

Sub-Program 92002002 SP2.2 Public Health Services and management 90,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 60,000

Fixed assets 60,000

3113102 Sewers 60,000

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 30,000

Fixed assets 30,000

3111202 Clinics 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	700,000	
Function Code	70731	General hospital services (IS)			
Organisation	1690403001	Birim Central Municipal - Akim Oda_Health_Hospital services_Eastern			
Location Code	0502001	Birim Central- Akim Oda			

Non Financial Assets 700,000

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 700,000

Program 92002 Social Services Delivery 700,000

Sub-Program 92002002 SP2.2 Public Health Services and management 700,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 700,000

Fixed assets 700,000

3111201 Hospitals 700,000

Total Cost Centre 1,511,886

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 564,255
Function Code	70421	Agriculture cs	
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Amount (GH¢)
Compensation of employees [GFS]			551,360
Objective	000000	Compensation of Employees	551,360
Program	92001	Management and Administration	551,360
Sub-Program	92001001	SP1: General Administration	551,360
Operation	000000	0.0 0.0 0.0	551,360

Wages and salaries [GFS]			551,360
2111001 Established Post			551,360

			Amount (GH¢)
Use of goods and services			12,895
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	12,895
Program	92004	Economic Development	12,895
Sub-Program	92004001	SP4.1 Agricultural Services and Management	12,895
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	8,000

Use of goods and services			8,000
2210201 Electricity charges			2,250
2210202 Water			1,750
2210502 Maintenance and Repairs - Official Vehicles			4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	4,895

Use of goods and services			4,895
2210709 Seminars/Conferences/Workshops - Domestic			4,895

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 468,050
Function Code	70421	Agriculture cs	
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Amount (GH¢)
Use of goods and services			25,650
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	25,650
Program	92004	Economic Development	25,650
Sub-Program	92004001	SP4.1 Agricultural Services and Management	25,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210101 Printed Material and Stationery			3,000
2210202 Water			1,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	2,780

Use of goods and services			2,780
2210710 Staff Development			2,780
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	10,770

Use of goods and services			10,770
2210103 Refreshment Items			2,650
2210511 Local travel cost			8,120
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	6,100

Use of goods and services			6,100
2210709 Seminars/Conferences/Workshops - Domestic			6,100

			Amount (GH¢)
Non Financial Assets			442,400
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	442,400
Program	92004	Economic Development	442,400
Sub-Program	92004001	SP4.1 Agricultural Services and Management	442,400
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	442,400

Fixed assets			442,400
3111304 Markets			442,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	20,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	6,700
Use of goods and services					6,700	
2210710 Staff Development					6,700	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	5,500
Use of goods and services					5,500	
2210709 Seminars/Conferences/Workshops - Domestic					5,500	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,800
Use of goods and services					7,800	
2210711 Public Education and Sensitization					7,800	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	104,570
Function Code	70421	Agriculture cs		
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	104,570	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			104,570	
Program	92004	Economic Development			104,570	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			104,570	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210502 Maintenance and Repairs - Official Vehicles					8,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	6,320
Use of goods and services					6,320	
2210710 Staff Development					6,320	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	17,000
Use of goods and services					17,000	
2210511 Local travel cost					17,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	53,150
Use of goods and services					53,150	
2210509 Other Travel and Transportation					53,150	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	20,100
Use of goods and services					20,100	
2210709 Seminars/Conferences/Workshops - Domestic					7,900	
2210711 Public Education and Sensitization					12,200	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	22,307,871
Function Code	70421	Agriculture cs		
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Non Financial Assets	22,307,871	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			22,307,871	
Program	92004	Economic Development			22,307,871	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			22,307,871	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	22,307,871
Fixed assets					22,307,871	
3111304 Markets					13,861,914	
3111354 WIP - Markets					8,445,957	
<i>Total Cost Centre</i>					23,464,745	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,748
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1690701001	Birim Central Municipal - Akim Oda_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

Use of goods and services				7,624
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,624
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Program	92003	Infrastructure Delivery and Management		7,624
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		7,624
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500
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				5,500
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Use of goods and services				5,500
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2210101 Printed Material and Stationery				1,500
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2210511 Local travel cost				1,500
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2210709 Seminars/Conferences/Workshops - Domestic				2,500
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,124
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				2,124
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Use of goods and services				2,124
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2210120 Purchase of Petty Tools/Implements				2,124
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Non Financial Assets				2,124
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,124
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Program	92003	Infrastructure Delivery and Management		2,124
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,124
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,124
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				2,124
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Fixed assets				2,124
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3112208 Computers and Accessories				2,124
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				2,124
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1690701001	Birim Central Municipal - Akim Oda_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

Use of goods and services				10,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
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Program	92003	Infrastructure Delivery and Management		10,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
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Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
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				10,000
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Use of goods and services				10,000
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2210503 Fuel and Lubricants - Official Vehicles				10,000
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				10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	114,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1690701001	Birim Central Municipal - Akim Oda_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

Use of goods and services				44,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		44,000
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Program	92003	Infrastructure Delivery and Management		44,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		44,000
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Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,000
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				13,000
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Use of goods and services				13,000
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2210801 Local Consultants Fees				13,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	31,000
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				31,000
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Use of goods and services				31,000
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2210909 Operational Enhancement Expenses				31,000
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				31,000
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Other expense				70,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
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Program	92003	Infrastructure Delivery and Management		70,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		70,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	70,000
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				70,000
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Miscellaneous other expense				70,000
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2821002 Professional fees				10,000
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2821018 Civic Numbering/Street Naming				60,000
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				60,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	280,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1690701001	Birim Central Municipal - Akim Oda_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

Use of goods and services				280,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		280,000
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Program	92003	Infrastructure Delivery and Management		280,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		280,000
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Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	280,000
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				280,000
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Use of goods and services				280,000
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2210801 Local Consultants Fees				280,000
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				280,000
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Total Cost Centre				413,748
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	155,372
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1690702001	Birim Central Municipal - Akim Oda_Physical Planning_Town and Country Planning_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Compensation of employees [GFS]				155,372
Objective	000000	Compensation of Employees		155,372
Program	92001	Management and Administration		155,372
Sub-Program	92001001	SP1: General Administration		155,372
Operation	000000		0.0 0.0 0.0	155,372
Wages and salaries [GFS]				155,372
2111001 Established Post				155,372
Total Cost Centre				155,372

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,413
Function Code	70620	Community Development		
Organisation	1690801001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				13,413
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		13,413
Program	92002	Social Services Delivery		13,413
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,413
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210709 Seminars/Conferences/Workshops - Domestic				6,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,200
Use of goods and services				2,200
2210709 Seminars/Conferences/Workshops - Domestic				2,200
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,713
Use of goods and services				4,713
2210711 Public Education and Sensitization				4,713
Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	1690801001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				10,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70620	Community Development		
Organisation	1690801001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				10,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Other expense				123,303
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		123,303
Program	92002	Social Services Delivery		123,303
Sub-Program	92002005	SP2.5 Social Welfare and community services		123,303
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	123,303
Miscellaneous other expense				123,303
2821009 Donations				123,303
Total Cost Centre				156,716

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	71040	Family and children		
Organisation	1690802001	Birim Central Municipal - Akim Oda_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Compensation of employees [GFS]				215,168
Objective	000000	Compensation of Employees		215,168
Program	92001	Management and Administration		215,168
Sub-Program	92001001	SP1: General Administration		215,168
Operation	000000		0.0 0.0 0.0	215,168
Wages and salaries [GFS]				215,168
2111001 Established Post				215,168
Total Cost Centre				215,168

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1690900001	Birim Central Municipal - Akim Oda_Natural Resource Conservation_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	5,000	
Objective	370202	13.2 Integrate climate change measures			5,000	
Program	92005	Environmental Management			5,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			5,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210110 Specialised Stock				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1690900001	Birim Central Municipal - Akim Oda_Natural Resource Conservation_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	20,000	
Objective	370202	13.2 Integrate climate change measures			20,000	
Program	92005	Environmental Management			20,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			20,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210110 Specialised Stock				20,000

<i>Total Cost Centre</i>				25,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	10,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			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	000000	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210503 Fuel and Lubricants - Official Vehicles				5,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Non Financial Assets	50,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	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 977,804
Function Code	70610	Housing development		
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	175,505
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			175,505
Program	92003	Infrastructure Delivery and Management			175,505
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			175,505
Operation	000000	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		170,505

Use of goods and services				170,505
2210108 Construction Material				165,505
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Non Financial Assets	802,299
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			802,299
Program	92003	Infrastructure Delivery and Management			802,299
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			802,299
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		446,565

Fixed assets				446,565
3111302 Cemeteries				100,000
3111358 WIP - Bridges				346,565
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	355,734

Fixed assets				355,734
3111204 Office Buildings				175,734
3111256 WIP - School Buildings				60,000
3112101 Motor Vehicle				60,000
3112211 Office Equipment				30,000
3113162 WIP - Water Systems				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 440,000
Function Code	70610	Housing development		
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Non Financial Assets	440,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			440,000
Program	92003	Infrastructure Delivery and Management			440,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		440,000

Fixed assets				440,000
3111106 Barracks				440,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG		Total By Fund Source 679,098
Function Code	70610	Housing development		
Organisation	1691001001	Birim Central Municipal - Akim Oda_Works_Office of Departmental Head_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	649,098
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			649,098
Program	92003	Infrastructure Delivery and Management			649,098
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			649,098
Operation	000000	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		99,850

Use of goods and services				99,850
2210801 Local Consultants Fees				99,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	549,249

Use of goods and services				549,249
2210803 Other Consultancy Expenses				549,249

				Other expense	30,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		30,000

Miscellaneous other expense				30,000
2821002 Professional fees				30,000

Total Cost Centre 2,156,902

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	237,991
Function Code	70610	Housing development		
Organisation	1691002001	Birim Central Municipal - Akim Oda_Works_Public Works_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Compensation of employees [GFS]				237,991
Objective	000000	Compensation of Employees		237,991
Program	92001	Management and Administration		237,991
Sub-Program	92001001	SP1: General Administration		237,991
Operation	000000		0.0 0.0 0.0	237,991
Wages and salaries [GFS]				237,991
2111001 Established Post				237,991
Total Cost Centre				237,991

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1691102001	Birim Central Municipal - Akim Oda_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				6,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		6,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210505 Running Cost - Official Vehicles				4,000
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	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1691102001	Birim Central Municipal - Akim Oda_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0502001	Birim Central- Akim Oda		
Use of goods and services				10,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Total Cost Centre				16,000

			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	0502001	Birim Central- Akim Oda	

			Use of goods and services	10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1691500001	Birim Central Municipal - Akim Oda_Disaster Prevention_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	92005	Environmental Management		60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		60,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
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			Use of goods and services	3,000
	2210709	Seminars/Conferences/Workshops - Domestic		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	57,000

			Use of goods and services	57,000
	2210112	Uniform and Protective Clothing		50,000
	2210711	Public Education and Sensitization		7,000

Total Cost Centre 70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 61,636
Function Code	70451	Road transport	
Organisation	1691600001	Birim Central Municipal - Akim Oda_Urban Roads_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Compensation of employees [GFS]	37,130
Objective	000000	Compensation of Employees		37,130
Program	92001	Management and Administration		37,130
Sub-Program	92001001	SP1: General Administration		37,130
Operation	000000		0.0 0.0 0.0	37,130

			Wages and salaries [GFS]	37,130
	2111001	Established Post		37,130

			Use of goods and services	24,506
Objective	390202	11.2 Improve transport and road safety		24,506
Program	92003	Infrastructure Delivery and Management		24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		24,506

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,506
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			Use of goods and services	5,506
	2210101	Printed Material and Stationery		2,000
	2210120	Purchase of Petty Tools/Implements		3,506
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	19,000

			Use of goods and services	19,000
	2210503	Fuel and Lubricants - Official Vehicles		9,000
	2210709	Seminars/Conferences/Workshops - Domestic		5,000
	2210904	Substructure Allowances		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70451	Road transport	
Organisation	1691600001	Birim Central Municipal - Akim Oda_Urban Roads_Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	10,000
Objective	390202	11.2 Improve transport and road safety		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
	2210503	Fuel and Lubricants - Official Vehicles		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70451	Road transport							
Organisation	1691600001	Birim Central Municipal - Akim Oda_ Urban Roads_ Eastern							
Location Code	0502001	Birim Central- Akim Oda							
Total By Fund Source									110,000
Use of goods and services									10,000
Objective	390202	11.2 Improve transport and road safety							10,000
Program	92003	Infrastructure Delivery and Management							10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210709 Seminars/Conferences/Workshops - Domestic									10,000
Non Financial Assets									100,000
Objective	390202	11.2 Improve transport and road safety							100,000
Program	92003	Infrastructure Delivery and Management							100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				100,000
Fixed assets									100,000
3111308 Feeder Roads									100,000
Total Cost Centre									181,636
Total Vote									36,011,969

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total					
	Central GOG and CF			I G F			FUND5 / OTHERS					Development Partner Funds				
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Capex	Tot. External			
Birim Central Municipal - Akim Oda	3,418,742	2,763,680	1,984,423	2,763,680	1,134,650	442,400	2,288,659	0	0	15,000	0	0	1,467,687	24,533,398	26,003,275	36,011,969
Management and Administration	3,418,742	892,746	50,000	4,361,487	632,000	967,400	1,599,400	0	0	15,000	0	0	404,219	0	404,219	6,365,106
SP1: General Administration	3,008,117	797,389	50,000	3,855,425	0	747,900	747,900	0	0	15,000	0	0	75,000	0	75,000	4,678,325
SP2: Finance	241,501	6,000	0	247,501	0	64,500	64,500	0	0	0	0	0	0	0	0	312,001
SP3: Human Resource	57,610	89,437	0	147,047	632,000	155,000	787,000	0	0	0	0	0	329,219	0	329,219	1,263,266
SP4: Planning, Budgeting, Monitoring and Evaluation	111,514	0	0	111,514	0	0	0	0	0	0	0	0	0	0	0	111,514
Social Services Delivery	0	1,415,804	570,000	1,985,804	0	75,000	75,000	0	0	0	0	0	1,787,517	1,787,517	3,848,321	
SP1: Education, youth & sports and Library services	0	602,202	460,000	1,062,202	0	10,000	10,000	0	0	0	0	0	1,097,517	1,097,517	2,179,719	
SP2: Public Health Services and management	0	666,686	90,000	756,686	0	55,000	55,000	0	0	0	0	0	700,000	700,000	1,511,886	
SP2.5 Social Welfare and community services	0	146,716	0	146,716	0	10,000	10,000	0	0	0	0	0	0	0	0	156,716
Infrastructure Delivery and Management	0	331,635	954,423	1,286,058	0	30,000	30,000	0	0	0	0	0	959,088	440,000	1,398,088	2,715,156
SP3.1 Urban Roads and Transport services	0	34,306	100,000	134,306	0	10,000	10,000	0	0	0	0	0	0	0	0	144,306
SP3.2 Physical and Spatial Planning	0	121,624	2,124	123,748	0	10,000	10,000	0	0	0	0	0	280,000	0	280,000	413,748
SP3.3 Public Works, rural housing and water management	0	175,595	852,299	1,027,894	0	10,000	10,000	0	0	0	0	0	679,088	440,000	1,119,088	2,156,902
Economic Development	0	42,895	0	42,895	0	31,650	442,400	474,050	0	0	0	0	104,570	22,397,871	22,412,441	22,929,386
SP4.1 Agricultural Services and Management	0	32,895	0	32,895	0	25,650	442,400	468,050	0	0	0	0	104,570	22,397,871	22,412,441	22,913,386
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	6,000	0	6,000	0	0	0	0	0	0	0	16,000
Environmental Management	0	80,000	0	80,000	0	15,000	0	15,000	0	0	0	0	0	0	0	95,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	0	70,000
SP5.2 Natural Resource Conservation and Management	0	20,000	0	20,000	0	5,000	0	5,000	0	0	0	0	0	0	0	25,000