



REPUBLIC OF GHANA

**COMPOSITE BUDGET
FOR 2019-2022
PROGRAMME BASED BUDGET ESTIMATES
FOR 2019
BIRIM CENTRAL MUNICIPAL ASSEMBLY
(BCMA-AKYEM ODA)**

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PART A: STRATEGIC OVERVIEW

1. MMDA ADOPTED POLICY OBJECTIVES

The Medium Term Development Plan contains eighteen (18) Policy Objectives which have been linked to Sustainable Development Goals and are relevant to the development of the Birim Central Municipal Assembly. These are:

S/N	POLICY OBJECTIVE	SUSTAINABLE DEVELOPMENT GOALS (SDG)
1	Deepen Democratic Governance	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
2	Mobilize Additional Financial Resources For Development.	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.
3	Improve Decentralized Planning	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
4	Enhance Policy Coherence For Sustainable Development	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development.
5	Develop equal, reliable, sustainable and resilient infrastructure.	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
6	Enhance Inclusive Urbanization And Capacity For Settlement Planning.	Goal 11. . Make cities and human settlements inclusive, safe, resilient and sustainable.
7	Facilitate sustainable and resilient infrastructure development.	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.
8	Ensure free, equitable and quality education for all by 2030.	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
9	Build capacity for sports and recreational	Goal 16. Promote peaceful and inclusive societies

	development.	for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
10	Strengthen capacity for early warning, risk reduction & management of health risk.	Goal 3. Ensure healthy lives and promote well-being for all at all ages.
11	Achieve access to adequate and equitable sanitation and hygiene.	Goal 6. Ensure availability and sustainable management of water and sanitation for all.
12	Provide legal identity including birth registry.	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
13	Adopt and strengthen legislation and policies for gender equality	Goal 5. Achieve gender equality and empower all women and girls.
14	End all forms of discrimination against women and girls	Goal 5. Achieve gender equality and empower all women and girls.
15	End hunger and ensure access to sufficient food	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture.
16	Devise And Implement Policies To Promote Sustainable Tourism That Create Jobs.	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
17	Include Settlements, Implement Inter Climate Change And Disaster Risk Reduction	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
18	Promote Implementation On Forestry, Halt Deforestation	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

2. GOAL

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

3. CORE FUNCTIONS

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

1. It is the political and administrative authority in the municipality, it provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
2. It Exercises deliberative, legislative and executive functions. Without limiting sub-sections (1) and (2),
a District Assembly shall;
 - (a) is responsible for the overall development of the municipality;
 - (b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - (d) Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - (e) Initiate programmes for the development of basic infrastructure and provide municipal works and service in the district;
 - (f) is responsible for the development, improvement and management of human settlements and the Environment in the district
 - (g) In co-operation with the appropriate national and local security agencies, be responsible for the Maintenance of security and public safety in the district;
 - (h) Ensure ready access to courts in the district for the promotion of justice;
 - (i) Act to preserve and promote the cultural heritage within the district;

(j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties

Conferred by this Act or any other enactment and

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

3. The Assembly take steps and measures that are necessary and expedient to;

(4) (a) execute approved development plans for the district;

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

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

(d) Promote or encourage other persons or bodies to undertake projects under approved development Plan;

(e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and the local, district and national economy in accordance with government policy.

(5) The Assembly co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the municipality.

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

(a) subject to the general guidance and direction of the President on matters of national policy; and

(b) Act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

(7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions.

- (8) In the event of a conflict between a District Assembly and an agency of the Central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5) or (6), the matter shall be referred by either or both of the parties to the Regional Coordinating Council for resolution.
- (9) (9) The Instrument that establishes a particular District Assembly or any other Instrument may confer additional functions on the Assembly

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2017		2018		2019	
Increased internally generated fund (IGF)	Percentage change in IGF generated	2017	22.69	2018	42.39	2019	46.47
Increased access to basic education	Percentage change in net enrolment ratio in; <i>KG</i> <i>Primary</i> <i>JHS</i>	2017	5.2	2018	9.3	2019	15.4
			6.7		11.5		16.3
			7.6		11.3		14.4
Increased access to quality health care	Percentage change in OPD attendance	2017	-7.9	2018	5.0	2019	10.0
Increased access to potable water (boreholes/pipe system)	Percentage change in water coverage	2017	12.8	2018	10.0	2019	16.4
Increased access to improved sanitation (VIP household latrines)	Percentage change in sanitation coverage	2017	9.0	2018	12.0	2019	14.0

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

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

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

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

1. REVENUE AND EXPENDITURE TREND FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE-REVENUE

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

2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

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

2018 EXPENDITURE PROJECTIONS- all funding sources

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

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE –ALL REVENUE SOURCE

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

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

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) GOG ONLY							
Expendi ture	2016		2017		2018		
	Budget	actual	Budget	Actual	Budget	Actual as at Jul.	% per forma nce as at Jul.
Compen sation	2,959,41 7.21	2,621,08 2.36	3,420,42 9.60	3,282,255. 32	2,748,46 9.01	1,993,338 .94	72.5 2
Goods and service	2,027,90 4.00	1,477,70 8.58	2,281,82 8.80	123,827.96	2,005,29 1.44	175,301.6 2	8.80
Assets	5,560,45 5.00	2,915,35 6.37	5,196,50 2.48	3,432,676. 22	3,280,92 2.96	1,465,159 .47	44.6 5
Total	10,547.7 76.21	7,014,14 7.31	10,898,7 60.88	6,838,759. 50	8,034,68 3.41	3,633,860 .03	45.3 7

FINANCIAL PERFORMANCE-EXPENDITURE

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

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

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

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

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

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The sub-programmes include the following:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

Deepen Democratic Governance

2. Budget Sub-Programme Description

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

The operations are:

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

In order to function effectively the Administration has the following Units under it: (i) Office of the Chief Executive, (ii) Municipal Co-coordinating, Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit(v) Personnel Unit, (vi) Transport Unit, (vii) Records Management Unit, and (viii) Marriage Registry. The central administration has staff strength of 125.

The key challenges are;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Public sensitization meetings supported	Number of public meetings supported	4	2	4	4	4
National Programmes and event supported	Number of national programmes and event supported	4	2	4	4	4
Public Safety Maintained	Number of MUSEC meetings organized.	4	4	4	4	4
	Minutes of MUSEC meetings	4	4	4	4	4
Community initiated project supported	Number Community initiated project supported	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Citizen participation in local governance
2. Support to traditional authorities
3. Security management
4. Protocol services
5. Legislative enactment and oversight
6. Plan and budget preparation
7. Internal management of organization

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- ✓ Mobilize Additional Financial Resources For Development

2. Budget Sub-Programme Description

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

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

The operations include:

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

This sub-programme seeks to improve revenue generation in the Birim Central Municipal Assembly during the 2019 financial year.

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

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

The Finance Department is charged with the following: (i) It is responsible for the collection of revenue; it takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective books, (iii) Submission of monthly and annual financial statement to Management, (iv) Payroll Processing, (v) To advise on

financial matters, (vi) Research into changing trends of the market, (vii) Collection of permits from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection.

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

Internally generated fund and District Assembly Common Fund

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue staff equipped with revenue generation strategies	Number of revenue staff trained, training reports.	20	40	20	20	20
Revenue staff provided with ID cards	Number of revenue staff provided with ID cards	23	50	30	30	30
Revenue mobilization van procured	1 Number pick up van procured	-	1	1	1	1
Update Revenue data base	Number of times updated	2	-	1	1	1
Revaluation of properties	Number of revaluation exercise conducted	1	-	1	1	1
Financial Reporting	Frequency of Financial Reports Submitted by 15 th day of the ensuing month	12	7	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Treasury and accounting activities	Procure 1no. vehicle for revenue mobilization
2. Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- ✓ Improve Decentralized Planning

2. Budget Sub-Programme Description

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

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

The sub-programme has one unit involved.

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

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

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

The key challenges are;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Number staff Trained	4	10	10	10	10
	No. Training Reports	10	2	16	17	17
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	5	2	5	5	5
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	7	12	12	12
Staff Validated	Frequency of staff validation conducted	12	7	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Personnel and staff management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- ✓ Enhance Policy Coherence For Sustainable Development

2. Budget Sub-Programme Description

This sub-programme is responsible for the following

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

The units involved are the Planning and Budgeting.

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

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

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

The key challenges are;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020
Review of 2018 Annual Composite Budget and Fee-Fixing Resolution documents in place	2018 Annual Composite Budget and Fee-Fixing Resolution documents reviewed and submitted.	1	1	1	1	1
		1	1	1	1	1
2019 Annual Composite Budget and Fee-Fixing Resolution documents in place	2019 Annual Composite Budget and Fee-Fixing Resolution prepared/ submitted.	1	1	1	1	1
		1	1	1	1	1

Monitoring and evaluation (M&E) exercise undertaken	Frequency of M&E undertaken.	4	2	4	4	4
	Quarterly/annual progress reports submitted.	5	2	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Plan and Budget Preparation

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The sub-programmes include the following:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Development and Management

SUB-PROGRAMME 2.1 Urban Roads & Transport

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Roads rehabilitated	Length of road rehabilitated	8.7km	30km	40km	40km	40km

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Management of transport services

Projects
2. Office equipment & other logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Development and Management

SUB -PROGRAMME 2.1 Spatial Planning

5. Budget Sub-Programme Objective

- ✓ Enhance Inclusive Urbanization And Capacity For Settlement Planning.

6. Budget Sub-Programme Description

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

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

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

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

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

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

7. Budget Sub-Programme Results Statement

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

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

8. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Development and Management

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

1. Budget Sub-Programme Objective

- ✓ Facilitate sustainable and resilient infrastructure development.

2. Budget Sub-Programme Description

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

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

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

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

This sub-programme is being funded by Urban Development Grant-UDG, District Development Facility-DDF and District Assembly Common Fund-DACF

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

This sub-programme has staff strength of Sixteen headed by the Asst. Chief Technical Eng. Key challenges confronting this sub-programme is vehicle for supervision and monitoring of projects.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Roads rehabilitated	Length of roads rehabilitated	8.7km	30km	40km	40km	40km
Market sheds constructed and paved	No. of market sheds constructed and paved	-	1	1	1	1
Lorry parks paved	No. of lorry parks paved	-	-	1	1	1
Public toilet renovated	No. of public toilets renovated	5	3	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Supervision and regulation of infrastructure development

Projects
1. Extension of electricity/Maintenance of street lights in the municipality
2. Internally Generated Fund support to capital projects
3. Rehabilitation of 1no.market in the municipality
4. Construction of market shed and stores at akim oda
5. Rehabilitation of selected roads & footbridges in the municipality
6. Maintenance of office buildings
7. Completion of MCE's bungalow

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund, District Development Facility and Urban Development Grant Fund. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 102 Kindergartens with a population of 7,430, 16 primary schools with population of 9,835, and 83 Junior High Schools with a population of 6,262 .

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

A girl from the Municipality was adjudged the best valley ball player in Ghana. Another girl also dominated the table tennis at the national level. There are four main categories of health facilities in the municipality namely government, quasi-government, mission and private

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

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

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

On sanitation, the Assembly has been able to encourage landlords to construct 178 household VIP-latrines out of the 210 planned representing 89% achievement. This was achieved as a result of pilot

projects supported by KFW which is supposed to be replicated in the municipality through education campaigns.

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

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

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

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

The Sub-programmes includes:

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

BUDGET SUB - PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme seeks to achieve the following:

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

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

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

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

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

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

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

Key challenges are as follows;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
STMIE clinic organized	Number of students trained under STMIE	35	35	60	70	80
Classroom blocks constructed	Number of classroom blocks constructed	3	5	4	4	4
Mono desks provided for 20 schools.	Number of mono desk procured	1,000	700	1,000	1,000	1,000
Statutory days commemorated	Number of statutory days commemorated	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Supervision and inspection of education delivery
2. Development of youth, sports and culture
3. Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)

Projects
1. Construction of 6-unit classroom block at salvation army
2. Construction of concrete steps for circular porch, installation of wall wardrobes, handrails, balustrades, and obscure glass for doors/windows fan light and painting at the student hostel at Akim Oda.
3. Procure 373 pieces of mono desk for St. Francis SHS.
4. Construction of 1no. 3-unit classroom block at Salvation Army.
5. Construction of 1no.3-unit classroom block at Oda old road kg
6. Provide 1,000 mono desk to 25 JHS in the municipality
7. Provision of educational infrastructure
8. Construction of hostel facility

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The organizational units involve are as follows;

CHPS, maternal & child Health, Disease Control, Nutrition, Family Planning, Supply, Health Promotion, Human Resource & Finance.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- ✓ The Unit is currently has staff strength of fifty nine (59) headed by the Chief Environmental Health Officer.
- ✓ The remaining responsibilities of the Unit, classified as special duties, are headed as follows: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit, Disease Control Unit and Public Health Education Unit. Other supporting staffs include personnel for Artisans/Labourers.
- ✓ The delivery of Health Services at the Zonal Councils level is under the supervision of a Zonal Environmental Health Officer. The functions and the responsibilities can be summarized as follows:
- ✓ Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation.

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- ✓ Provide legal identity including birth registry.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Births and Death Registered	Number of Births Registered	1,436	1,309	1,500	1,500	1,500
	Number of Death Registered	124	128	110	100	95

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The Department performs statutory activities which are as follows:

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

The sub-programme seeks to achieve the following;

- To ensure children's rights protection and promotion is upheld.
- To ensure the effective administration of the justice administration services in the municipality to ensure that, the vulnerable, disadvantage and marginalized get access to fair justice.

- To promote the development and functioning of community based programmes to support vulnerable, the marginalized and the disadvantages move of their vulnerability.

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

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

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

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

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

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

The unit consists of seven permanent staffs and 3 national service persons, being headed by the Municipal social development officer.

Key issues faced by this sub-programmes among the following, inadequate funds for the implementation of sub-programmes activities, difficulty in accessing assembly vehicle for the implementation of official duties, inadequate computer to access duties. Low motivation among

staff in the implementation of sub-programme due to working in uncongenial working environment, working on old dilapidated office furniture.

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- ✓ End hunger and ensure access to sufficient food

2. Budget Programme Description

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

1. Budget Sub-Programme Objectives

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

OBJECTIVE:

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

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

- a. Planting for food and jobs
 - b. Planting for food and investment
 - c. Fall army worm (and other diseases & pests) management
- ✓ End hunger and ensure access to sufficient food

2. Budget Sub-Programme Description

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

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

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

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

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

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

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

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

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

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

The key issues are as follows;

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

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Municipal Farmers’ day organized	Number of farmers awarded	25	25	25	25	25

Demonstration fields established	Number of demonstration fields established	18	21	21	21	21
MDA, MOA and AEAs trained in improved method of maize, cassava, rice, vegetable and record keeping	Number of MDA, MOA and AESs trained.	18	18	18	18	18
	Training report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Municipality falls within the wet semi-equatorial climatic zone which experiences substantial amount of precipitation/rainfall. This is characterized by a bi-modal rainy season with annual rainfall between 150cm and 200cm reaching its maximum during the two peak periods of May-June and September-October. Average temperature ranges between 25.2⁰C minimum and 27.9⁰C maximum. Relative humidity is about 56 and 70 per cent usually attained during the dry and rainy season respectively. This creates a relatively good atmosphere for socio-economic activities like trading and farming in dry season and rainy season respectively

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

This sub-programme consist of

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The sub-programme consists of four units namely;

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Disaster Management

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- ✓ Promote Implementation On Forestry, Halt Deforestation

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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

4. Budget Sub-Programme Operations and Projects

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

Operations
1. Disaster Management