

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
10	Construction of Fence Wall and an Abulance Bay atAkim Oda	100,000.00								100,000.00
11	Maintenance of residential buildings	30,000.00								30,000.00
12	Support comm. Initiated project/ counterpart funding	100,000.00								100,000.00
13	Construction of 102-unit lockable store at old Premiere-Akim Oda				8,669,096.72					8,669,096.72
14	Supervision and monitoring of sub project implemenatation(13above)				60,502.34					60,502.34
15	EPA Permit (12 above)				10,000.00					10,000.00
16	Safeguards (field work 12 above)				76,609.98					76,609.98
17	Capacity building(12 above)				487,047.00					487,047.00
18	Procurement of office equipment				49,955.00					49,955.00
PROG 3	SOCIAL SERVICES DELIVERY									
SUB-PROG 1	EDUCATION YOUTH & SPORTS AND LIBRARY SERVICES OPERATIONS									
1	Finance and organize mock exams for final year students	5,000.00								5,000.00
2	Support Mun. Education Office to organize Best Teacher Award					5,000.00				5,000.00
3	Support Mun. Education Office to organize STIMIE	4,000.00								4,000.00
4	Organize my First Day at School	5,000.00				5,000.00				10,000.00
5	Development of youth, sports and culture	2,000.00				2,000.00				4,000.00
6	Support mun. education to maintain vehicle	2,000.00								2,000.00
7	support to teaching and learning delivery (Schools and Teachers award scheme, educational finanacial support)	50,000.00	100,000							150,000.00
8	Support Gender Mainstreaming activities					9,300.00	5,000.00	1,200.00		15,500.00

SUB-PROG-5	SOCIAL WELFARE & COMM. DEVPT. SERVICES								
OPERATIONS									
1	Organize skills training for unemployed youth							1,600.00	1,600.00
2	Support vulnerable households towards their economic and social integration							1000.78	1,000.78
3	Provide financial, material and other support to Persons with Disability in the Municipality	90,000.00							90,000.00
4	undertake periodic updatin gof database on vulnerable households to make social Protection Programmes effective to facilitate effective targeting of the poor in the Municipality							700.00	700.00
5	Provide logistical support for the Department of Social Welfare and Community Development							1,500.00	1,500.00
6	Disadvantaged clients for their effective integration into mainstream development in the Municipality							2,000.00	2,000.00
7	Provide support to children in need and care and protection(stranded, abused, juvenlis in conflict with the law, street chn etc)							912.00	912.00
8	of Social Welfare and Community Development				15,000.00				15,000.00
9	Conduct and submit reliable 20 Social Enquiry/Investigation reports to facilitate their access to finacial and material support in the Municipality							400.00	400.00
10	Assist 150poor vulnerable, marginalized and disadvantaged cleints to facillitate their acces to quality health care in the Municipality							2,600.00	2,600.00
11	undertake sensitization programmes on topical social issues							800.00	800.00

12	Facilitate the registration, operation and monitoring of NGOs, CBOs & FBO							400.00		400.00
13	Facilitate the registration, operation and monitoring of Early Childhood Development Centre (ECDs)							400.00		400.00
14	Commemoration of International Days-(International Day against Child Labour/trafficking Mental Health Day, Int. Disability Day, etc)							500.00		500.00
15	undertake monitoring and supervision of implemented programme and activities of the Department							600.00		600.00
PROG. 4	ECONOMIC DEVELOPMENT									
SUB-PROG-1	AGRICULTURE SERVICES AND MANAGEMENT OPERATIONS									
1	Administrative running of the office							8,900.00	2,719.92	11,619.92
2	Planning, Budget and Reporting							10,850.00	3,650.00	14,500.00
3	Monitoring of implementation of interventions							12,000.00	3,000.00	15,000.00
4	Capacity building for Professional, Technical and Administrative Staff							13,900.00	5,200.00	19,100.00
5	Train Staff on recommended practices							3,600.00	950.00	4,550.00
6	Farm and House Visits organized to train farmers							26,000.00	1,000.00	27,000.00
7	Enhanced Extension Delivery							2,000.00	700.00	2,700.00
8	FBOs established and Strengthened							3,000.00	1,400.00	4,400.00
9	Train FBOs/FBO Leaders in selected Topics							4,000.00	400.00	4,400.00
10	Establish Demonstration Farms for Enhanced Extension Delivery & OFAT							6,000.00	2,000.00	8,000.00
11	Agro Processing							800.00	300.00	1,100.00
12	Research Extension Activities carried out to fine tune technologies for AEA							6,830.00	2,530.00	9,360.00

7	Logistics support to 1D1F	31,000.00								31,000.00
8	Logistics support BAC					12,000.00				12,000.00
PROG-5	ENVIRONMENTAL AND SANITATION MANAGEMENT									
SUB-PROG-1	DISEASTER PREVENTION AND SANITATION MANAGEMENT OPERATIONS									
1	Public education and sensitization programme on domestic/bushfire outbreaks	1,000.00								1,000.00
2	Public education and sensitization programme on flood	1,000.00								1,000.00
3	Capacity building training	1,000.00								1,000.00
4	Cleaning Exercise	1,000.00								1,000.00
5	DVG's activities formation and training	2,000.00								2,000.00
6	Dredging of Major Drains	2,000.00								2,000.00
7	Assesment and early warning sings to prevent the effects of harzards	1,000.00								1,000.00
8	Logistics support to NADMO Unit					10,000.00				10,000.00
SUB-PROG-2	RESOURCE CONSERVATION AND MANAGEMENT OPERATIONS									
1	Maintain existing 402ha tree plantations	4,000.00								4,000.00
2	Maintain 0.5ha nursery	3,000.00								3,000.00
3	Maintain boundary	3,000.00								3,000.00
	GRAND TOTAL EXPENDITUE	3,338,257.55	665,000	1,233,144.42	9,707,211.04	1,401,746.16	117,897	78,955.21	3,197,150.02	19,739,361.66

2019 REVISED COMPOSITE BUDGET

PROJECTS AND PROGRAMMES WITH THEIR COORESPONDING COST AND FUNDING SOURCES										
	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
PROG 1	MANAGEMENT AND ADMINISTRATION									
SUB-PROG 1	GENERAL ADMINISTRATIONS OPERATIONS									
1	Citizen participation in local governance-Oda	15,000.00								15,000.00
2	legislative enactment and oversight	74,838.53				140,000.00				214,838.53
3	Protocol services/National programmes-Municipal	90,000.00								90,000.00
4	Internal management of organization	35,000.00				680,310.00				715,310.00
5	Contingency	111,087.37	200,000.00							311,087.37
6	Security Management	15,000.00								15,000.00
7	Support to Traditional authorities	10,000.00	10,000.00							20,000.00
8	NALAG Dues	5,581.44								5,581.44
9	Consultancy Services	152,967.00								152,967.00
10	Compensation					381,819.20			3,086,425.85	3,468,245.05
SUB-PROG 2	FINANCE AND REVENUE MOBILIZATION OPERATIONS									
1	Organize 3-day sensitization workshop on revenue generation strategies for revenue staff	12,000.00								12,000.00
2	Update revaluation list of properties in the Municipality	25,000.00								25,000.00
3	Update revenue data base and complete computerization of IGF (phase II)	20,000.00								20,000.00
4	Provide ID cards for revenue collectors & other accessories					10,000.00				10,000.00
	PROJECTS									
1	Procure 1no. Vehicle for revenue mobilization & motor bikes for Hon. Assembly members	140,000.00								140,000.00

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
SUB-PROG 3	HUMAN RESOURCE MANAGEMENT OPERATIONS									-
										-
1	Support staff/Hon. Members in divers caoacity building programmes	50,000.00		79,151.00						129,151.00
2	Prepare and submit human resource unit report to RCC					1,000.00				1,000.00
3	Daily update of HRMIS data/ monthly validation of staff					1,000.00				1,000.00
SUB-PROG 4	PLANNING, BUDGET, MONITORING AND EVALUATION OPERATIONS									-
										-
1	Organize 4 town hall meetings Municipal					10,000.00				10,000.00
2	Support project Monitoring/M&E exercise in the municipality				92,717.61	10,000.00				102,717.61
3	Prepare 2020 composite Annual Budget & Fee Fixing Resolution Municipal	30,000.00								30,000.00
4	Meduim term Plan preparation Municipal	20,000.00								20,000.00
5	Undertake quartly M&E exercise in the Municipality	20,000.00								20,000.00
PROG 2	INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT									-
SUB PROG 1	URBAN ROADS AND TRANSPORT SERVICES OPERATIONS									-
										-
1	Fuel and lubricants							2,500.00		2,500.00
2	Printed Materials							1,000.00		1,000.00
3	Logistics support to Urban Roads Dept.					3,000.00				3,000.00
										-
1	Office equipment & other Logistics							21,500.00		21,500.00
SUB PROG 2	SPATIAL PLANNING OPERATIONS									-
										-
1	Stationery							800.00		800.00
2	Printing of layouts							3,000.00		3,000.00
3	Inspections (Fuel)							1,700.00		1,700.00
4	Logistics support to Physical Planning Unit					5,000.00				5,000.00
5	Revision of layouts							1,500.00		1,500.00

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
6	Synchronise revaluation list with numbered properties	5,000.00								5,000.00
7	Street naming and property addressing system-Municipality	30,000.00								30,000.00
8	Prepare planning schems	20,000.00								20,000.00
SUB-PROG 3	PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT OPERATIONS									-
										-
1	Form and train WATSAN C'ttees in new 20 beneficiary communities					5,000.00				5,000.00
2	Updating of revenue database, automation of revenue mobilization and training of revenue staff, Akim Oda				170,000.00					170,000.00
3	Update valuation list				54,000.00					54,000.00
	PROJECTS									-
1	Extension of eletricity/Maintenance of street lights in the municipality	50,000.00								50,000.00
2	IGF support to capital project					330,109.80				330,109.80
3	Rehabilitate 1no. Markets in the Municipality	79,242.64								79,242.64
4	Construction of market shed and stores at Akim Oda			527,555.02						527,555.02
5	Rehabilitation of selected roads & footbridge in the municipality	250,000.00								250,000.00
6	Constrution of 1no. Footbridge at Mandarin(80.60m)	190,000.00								190,000.00
7	Constrution of 1no. Footbridges Endtime (83.4m) and rehabilitation of 1no. Footbridge at Owusu Memorial(22.4m)	260,000.00								260,000.00
8	Maintenance of office buildings	1,878.08								1,878.08
9	Undertake works at MCE's residence	120,000.00								120,000.00
10	Re-roofing of main administration block	100,000.00								100,000.00

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
11	Procurement & Maintenance of office equipment and tools	35,000.00								35,000.00
12	Maintenance of residential buildings	50,000.00								50,000.00
13	Maintenance of Project vehicle	20,000.00								20,000.00
14	Support comm. Initiated project/ counterpart funding	103,660.47								103,660.47
15	Construction of 1no. Female cells and 2no. Wc facility /security operationat police barracks- Oda	35,000.00								35,000.00
16	Construction of 124- unit lockable stores 6,352.72 qs.m pavement with 1no. Passengers waiting lounge 30m*0.9*0.6m mass concrete U-Drain 10no. 127 sqm refuse container platforms 1no. Creche, 1no. Sick bay, 2no. Stand pipes, 1no. Toll booth and urinal and rehabilitation of 10no. (58.86sq.m each) existing sheds				7,700,000.00					7,700,000.00
17	Supervision and monitoring of sub project implemenatation				70,000.00					70,000.00
18	Conduct environmental Safeguards instrument				70,000.00					70,000.00
PROG 3	SOCIAL SERVICES DELIVERY									-
SUB-PROG 1	EDUCATION YOUTH & SPORTS AND LIBRARY SERVICES									-
	OPERATIONS									-
1	Finance and organize mock exams for final year students	5,000.00								5,000.00
2	Support mun. education office to maintain and repair office vehicle					5,000.00				5,000.00
3	Support Mun. Education Office to organize Best Teacher Award	5,000.00								5,000.00
										-
										-

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
4	Support Municipal Education directorate to organize STIMIE	4,000.00								4,000.00
5	Organize my First Day at School	2,000.00								2,000.00
6	Development of youth, sports and culture	2,000.00								2,000.00
7	Support to teaching and learning delivery Schools and Teachers award scheme, educational financial support	41,464.18	40,000.00							81,464.18
	PROJECTS									-
1	CONSTRUCTION OF 1 NO. 3- UNIT SCHOOL BLOCK WITH OFFICE, STORE, STAFF COMMON ROOM, TOILET, URINAL, LANDSCAPING, ELECTRICAL WIRING AND SUPPLY OF 60 PIECES OF DUAL DESKS, 3 SETS OF TEACHERS TABLE AND CHAIRS AND 1 NO. CONFERENCE TABLE AND 10 PIECES OF CHAIRS FOR STAFF COMMON ROOM AT BIRIN MA JHS - ODA			461,219.00						461,219.00
2	Procurement of 373 pieces of Mono desks to St. Francis SHS Oda			93,253.98						93,253.98
3	Rehabilitation 2no. Bedrooms, 4-unit Teachers Bungalow at Akim Gyadam	132,624.50								132,624.50
4	Completion of 1no. 7-unit classroom block with office and store at El - Shaddai Primary and Renovation of 1no. 6unit block with office and store at Nazareth	114,182.92								114,182.92
5	Provide 1,000 mono desks to 25 selected JHS in the Municipality	100,000.00								100,000.00
6	Completion of 2no. 2-unit classroom block at Oda old road kg	130,000.00								130,000.00
7	Completion of Hostel Facility at Oda	100,000.00								100,000.00

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
8	Provisions of Educational infrastructure	100,000.00								100,000.00
	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
SUB-PROG-2	PUBLIC HEALTH SERVICE AND MANAGEMENT									
	OPERATIONS									-
1	Carry out immunization Programmes in the Municipality	15,000.00								15,000.00
2	Districts response initiative (DRI) on HIV/AIDS and Malaria	10,366.04								10,366.04
3	Undertake quarterly meetings	5,000.00								5,000.00
4	Train 150 staff on ART adm	5,000.00				5,000.00				10,000.00
										-
	PROJECTS									-
1	Constructure of CHPS Compound- Comm. 6	70,000.00								70,000.00
2	Constructure of CHPS Compound- Nkwanta	70,000.00								70,000.00
3	Constructure of CHPS Compound at Essam	79,429.30								79,429.30
4	Furnish 4no. CHPS facilities with furniture	10,000.00								10,000.00
5	Investment support towards health facilities		10,000.00							10,000.00
6	Constructure of CHPS Compound at YawDonkor-Retension	12,802.32								12,802.32
7	Constructure of CHPS Compound at Suponso-Retension	31,708.32								31,708.32
8	Construction of Theatre at Oda Governmen Hospital-Retension	19,897.63								19,897.63

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
SUB-PROG-3	ENVIRONMENTAL HEALTH AND SANITATION SERVICES									-
	OPERATIONS									-
1	Distilting of Drains & Fumigation	184,000.00								184,000.00
2	Procure sanitary equipment, tools and mechinery	15,000.00								15,000.00
3	Undertake behavioral change communication and public campaigns on communal sanitation	6,787.18								6,787.18
4	Conduct food venders screening exercise - Municipal					30,810.00				30,810.00
5	Conduct enviromental safeguarde instrument									
6	Adopttation to climate cange & enviromental protection activities									
	PROJECTS									
1	Mine large refuse dumos in 8 peri urban communities and evacuate heaped refused dump - Municipal	41,000.00								41,000.00
2	Develop newly acquired final disposal site	20,000.00								20,000.00
3	Rehabilitation of KVIP toilet / household latrine - Municipal	60,000.00								60,000.00
4	Sanitation Improvement Package	230,000.00								230,000.00
5	Support for liquid wasste management - Municipality	40,000.00								40,000.00
SUB-PROG-4	BIRTH AND DEATH REGISTRATION SERVICES									
	OPERATIONS									
1	Logistics support to Births and Deaths unit					2,000.00				2,000.00

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
SUB-PROG-5	SOCIAL WELFARE & COMM. DEVPT. SERVICES									-
	OPERATIONS									-
1	Provide employable skills, financial and material support to PWDs.	68,410.92								68,410.92
2	Make social Protection effective by targeting of the poor and vulnerable							6,157.52		6,157.52
3	Promote women's access to economic opportunity's and resources including properties.							6,157.52		6,157.52
4	Logistics Support to Social Welfare and Community Development					10,000.00				10,000.00
PROG. 4	ECONOMIC DEVELOPMENT									-
SUB-PROG-1	AGRICULTURE SERVICES AND MANAGEMENT									
	OPERATIONS									
1	Administrative running of the office					2,000.00	31,750.08	9,369.92		43,120.00
2	Capacity building for Professional, Technical and Administrative Staff						20,700.00	8,377.34		29,077.34
3	Research Extension Activities carried out to fine tune technologies for AEAs						8,830.00	1,730.00		10,560.00
4	FBOs established and Strengthened and train FBOs/FBO Leaders in selected topics						7,000.00			7,000.00
5	Establish Demonstration Farms for Enhanced Extension Delivery & OFAT						32,000.00	3,000.00		35,000.00
6	Vulnerable empowerment						1,000.00			1,000.00
7	District center for agriculture commerce and technology						1,000.00	1,000.00		2,000.00
8	Planting for Export Rural Development	30,000.00				2,000.00	800.00	900.00		33,700.00
9	Planting for Food and Jobs	30,000.00				2,000.00	1,100.00	2,400.00		35,500.00
	Undertake Gender mainstreaming activities	700.00								700.00

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
10	Fall army worm control/other pests & diseases	20,000.00				2,000.00	600.00	300.00		22,900.00
11	Hold annual Farmers Day celebrations and all its linked activities to recognise and involve all stakeholders participation.	20,000.00				2,000.00				22,000.00
SUB-PROG-2	TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT OPERATIONS									
1	Logistics support for one district one factory project	31,500.00								31,500.00
2	Facilitate/ link 40 SME's to business support services(BSS)	1,000.00				5,000.00				6,000.00
3	Provide information on MSE;s development to 80 potential / existing client	1,000.00								1,000.00
4	Provide advisory and extension services to 80 potential / existing client	1,000.00								1,000.00
5	Provide technical, entrepreneurial and managerial training to 120 potential / existing client	1,000.00								1,000.00
6	Organize 1no. MSE development stakeholders forum/municipal consultative meeting	1,000.00								1,000.00
7	Sensitize 12 proposed societies/ communities on co-operation concept	500.00								500.00
8	Traineducation co-operation to improve performance	1,000.00								1,000.00
PROG 5	ENVIRONMENTAL AND SANITATION MANAGEMENT									
SUB-PROG 1	DISASTER PREVENTION AND MANAGEMENT OPERATIONS									
1	Support for relief items for people affected by natural disaster	10,000.00								10,000.00
2	Public education and sensitization	1,000.00								1,000.00

	DESCRIPTION	DACF	DACF/MP	DDF	UDG/SC	IGF	DONOR	GOG	COMPENSATION	TOTAL
3	Logistics support to NADMO Unit					5,000.00				5,000.00
SUB-PROG 2	RESOURCE CONSERVATION AND MANAGEMENT OPERATIONS									
1	Maintain existing 402ha tree plantations	4,000.00								4,000.00
2	Maintain 0.5ha nursery	3,000.00								3,000.00
3	Maintain boundary	3,000.00								3,000.00
	GRAND TOTAL EXPENDITUE	4,066,628.84	260,000.00	1,161,179.00	8,156,717.61	1,650,049.00	104,780.08	71,392.30	3,086,425.85	18,557,172.68