



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BIRIM CENTRAL MUNICIPAL ASSEMBLY

(BCMA-AKIM ODA)

RESOLUTION

**RESOLUTION BY BIRIM CENTRAL MUNICIPAL ASSEMBLY ON THE
ANNUAL COMPOSITE BUDGET FOR THE FINANCIAL YEAR 2022**

At a meeting of the General Assembly held on Monday, 31st October, 2022 at the Municipal Assembly Hall, Akim Oda, the Annual Composite Budget for the 2023 Financial Year was Discussed and Approved.



HARUNA AMADU ZURE
(MUNICIPAL CO-ORD. DIRECTOR)



HON. CLEMENT ATTAFUAH
(PRESIDING MEMBER)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,449,473.00	GH¢ 5,822,670.00	GH¢ 23,895,842.00

Total Budget GH¢ 34,167,985.00

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
Establishment of the District	4
Population Structure	4
Vision	5
Mission	5
Goals	5
Core Functions	5
District Economy	5
Key Issues/Challenges	8
Revenue and Expenditure Performance	13
Policy Outcome Indicators and Targets	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	20
1. Budget Sub-Programme Objective.....	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	55
PART C: FINANCIAL INFORMATION	60
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Birim Central Municipality is one of the thirty-three (33) administrative districts in the Eastern Region. It was carved out of the former Birim South District in 2007 under Legislative Instrument (L.I.) 1863. It covers an estimated area of about 158.099 sq. km. The Municipality shares boundaries with Akyemansa District to the North, Birim South District to the West and Denkyembour and Asene-Manso Akroso Districts to the East. There are 7 communities in the municipality with Akim Oda being the capital.

Population Structure

The total municipal population as projected from the 2021 PHC currently stands at 76,302, contributing 2.61% of the total population of the region. The male population accounts for 47.8% (36,474) and the female population constitutes 52.2% (39,828) of the total population of the municipality. The annual Population growth rate for the municipality is 2.4%. The municipality is predominantly urban having 73,936, representing 96.9% of the population with male and female constituting 35,243 and 38,693 representing 47.7% and 52.3% respectively. 2,366 representing 3.1% living in the rural area with male and female constituting 1,135 and 1,231 representing 52% and 48% respectively.

Population Size by Sex and Locality of Residence

Population Size	All Localities		Urban		Rural	
	Number	%	Number	%	Number	%
Male	36,474	47.8	35,243	47.7	1,135	52
Female	39,828	52.2	38,693	52.3	1,231	48
Total	76,302	100	73,936	100	2,366	100

Vision

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

Mission

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

Goals

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

Core Functions

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

1. It is the political and administrative authority in the municipality, it provides guidance, gives direction to and supervises other administrative authorities in the municipality as prescribed by law.
2. It exercises deliberative, legislative and executive functions.

District Economy

The major activities that support the municipal economy are; agriculture (50.9%) trade and commerce (20.1%), industry (13.1%) and services (hotels, banking, insurance, transport, etc

- Agriculture

A total of about 60% of households in the Municipality are engaged in Agriculture. In the rural localities, almost nine out of ten households (87.3%) are Agricultural households while in the urban localities, 70.3% of households are into Agriculture. Most households in the Municipality (98.8%) are involved in crop farming. Poultry keeping (chicken) is the most dominant of all livestock activities in the Municipality.

- Road Network

The main mode of transport is road. The estimated length of road in the Municipality is 131.5km, comprising 16.5km trunk road, 100km urban road and 15km feeder road. Completion of rehabilitation works, which is currently on-going on these roads, would facilitate movement of goods and also boost trading and commercial activities in the Municipality.

- Energy

The Municipality has over 90% coverage in terms of electricity supply. Other sources of energy are kerosene, liquefied petroleum gas (LPG) and firewood.

- Health

There are 4 hospitals (1 government and 3 private) in Akim Oda and 18 CHPS Zones and 6 CHPS Compounds in the Municipality. There are 3 Pharmacy shops in Akim Oda and a host of drug stores widely spread across the Municipality. Presently the Municipality has 2 private medical laboratories. The total bed capacity in the Municipality is 240. Twelve (12) out of the 18 CHPS Zones lack adequate basic equipment and human resource.

Existing Health Facilities in Birim Central

Health Institution	Number			
	Government	Mission	Private	Total
Hospital	1	-	3	4
CHPS compound	6	-	-	6

- Education

Physical infrastructure

There are 24 Kindergarten (KG), 31 Primary, 32 Junior High and 4 Senior High Schools in the Municipality. One (1) Nursing Training Institute and One (1) College of Education.

Of these figures, 84.3%, 84.3%, 90.1% and 96.1% of the school buildings at the Pre-School/KG, Primary, Junior High and Senior High School levels respectively are in good condition.

Schools and their Condition in the Municipality

Type of School	Total Number	In Good Condition		In Bad Condition	
		Number	%	Number	%
Pre-school (KG)	24	54	94.7	3	5.3

Primary	31	60	95.2	3	4.8
J.H.S.	32	59	96.7	2	3.3
S.H.S.	4	4	100	0	0
Total	185	177	-	8	-

School Participation Rate by Gender

Level of Education	School-Going –Age Popn. (2020) (Projected)			Number Enrolled			Participation Rate		
	Male	Female	Total	Male	Female	Total	Male %	Female %	Total %
KG (4-5)	2,178	2,395	4,573	1,918	1,725	3,643	42	38	80
Prim. (6-11)	6,697	6,300	12,997	5,711	5,484	11,195	44	42	86
JHS (12-14)	6,607	3,112	9,719	2,553	2,573	5,126	26	27	53
SHS (15-17)	4,565	3,995	8,560	3,972	3,712	7,684	46	43	90
Total	20,047	15,802	35,849	14,154	13,494	27,648	-	-	77

- Market Centres

There are four (4) markets (Commercial centers) in the Municipality. This includes the Old Town market, Nkwantanum market, Kumasi Station and the market at the main station. The Akim Oda market serves both purposes. A greater volume of trade takes place at Akim Oda market, which covers an area of 1.3 hectares with an estimated trader population of about 751 on market days. The market is characterised by heavy congestion especially on market days. 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. Measures including development of Nkwantanum and Old Premier markets under the Ghana Secondary Cities Support Program (GSCSP) are being embarked upon to decongest the main market.

The Akim Oda market serves as the destination for a lot of traders within and outside the Municipality. Rural farmers in the Municipality transport their produce/goods to the Akim Oda market for sale, since a lot of people are always involved in the exchange of goods and services.

Besides, the markets in the Municipality are under-developed and are constrained by factors such as internal accessibility and mobility issues, lack of storage facilities, inadequate toilet facilities and poor drainage causing flooding during heavy rains. The roads leading to the

markets from neighboring communities are in bad state thereby impeding the transportation of goods and services especially agricultural produce.

- **Water and Sanitation**

WATER

The main sources of drinking water for households in the Municipality are pipe-borne, borehole and wells. Rural water coverage stands at 71.1%, while about 90% of households in the urban area have access to pipe borne water. Water resources in the Municipality are polluted through indiscriminate dumping of waste. Other challenges are poor operation and maintenance of water facilities especially in the rural areas and reliance on private hand dug wells which quality is not guaranteed. The situation needs to be checked to prevent the sale/consumption of unwholesome water in the communities. There is also the need to intensify public education on the use of water from approved sources to prevent the incidence of water-borne diseases.

SANITATION

Solid waste management in the Municipality is carried out through collaboration between the Assembly and private waste management company namely, Zoomlion. There are 30 refuse containers, 2 trucks and 1,100 dust bins for managing the solid waste. The refuse containers are placed at designated dumping sites while the dust bins are issued to households and business entities. The dust bins are picked on weekly basis at a fee of GHc25.00 and GHc40.00 per month for households and businesses respectively. Communal refuse containers are lifted weekly. One of the refuse trucks (owned by the Assembly) breaks down frequently which negatively affects garbage evacuation.

Key Issues/Challenges

1. Inadequate revenue.
2. Low managerial and entrepreneurial skills of Micro and Small Scale Enterprises (MSEs).
3. Low level of technology adoption (Agric and industry)
4. High post-harvest losses.
5. Inadequate awareness of climate change and its impact.
6. Poor road condition and drainage system (Erosion)
7. Inadequate supply of electricity and Street Lights.

8. Inadequate access to potable water and safe environmental sanitation.
9. High unemployment rate.
10. Inadequate and Poor state of health facilities and school buildings.
11. Inadequate coverage of social protection interventions.
12. Inadequate capacity of public Department.
13. Difficulty in accessing financial or formal credit

Key Achievements in 2022

The 2022 budget implementation was able to achieve the following key projects as at August, 2022:

1. 1No. 24 units W/C Toilet for both male and female completed at Old town, Akim Oda.
2. 2No. Foot Bridge completed and in use at Manderina and Jesus- Jesus, Akim Oda with DACF
3. 1No. 2-storey Medical laboratory completed and in use at Government Hospital with DACF-RFG
4. 1No. Male, Female and Juvenal Cell with Police Offices completed and in use at No.9 Police Station, Akim Oda with DACF-RFG.
5. 106 No. Market Store at the final stage of completion and to be allocated to people at Oda Nkwamtanum with GSCSP Fund
6. 1No. Health Centre roofed with inside tiled at Oda Nkwanta with DACF
7. 1No. 2-bedroom 4unit Semi- detached female Teachers Bungalow rehabilitated and in use at Akim Gyadam with DACF.



24-SEATER WATER CLOSET TOILET FACILITY FOR BOTH MALE AND FEMALE CONSTRUCTED AT AKIM ODA



1NO. FOOT BRIDGE AT MADARINA, AKIM ODA CONSTRUCTED



1NO. MEDICAL LABORATORY AT ODA GOVERNMENT HOSPITAL CONSTRUCTED



1No.MALE, FEMALE AND JUVENAL CELL WITH POLICE OFFICES WITH VISITORS' ROOM, W/Cs & FURNITURE CONSTRUCTED AT NUMBER 9, AKIM ODA



LOCKABLE SHOPS



NURSERY



WASHROOMS



SICKBAY/FIRE POST

34 NO. LOCKABLE MARKET STORES, NURSERY, WASHROOMS AND SICKBAY/ FIRE POST CONSTRUCTED AT NKWANTANUM, AKIM ODA

1NO. HEALTH CENTRE ROOFED AND TILLED AT ODA NKWANTA, - DACF

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2020		2021		2022		%perf.as at August (i.e. Weighted Average)
	Budget	Actual	Budget	Actual	Budget	Actual	
Property Rate	456,315.00	618,817.32	536,209.00	723,115.04	435,300.00	355,859.84	29.48%
Basic Rate	-	-	8,000.00	5,174.50	9,000.00	5,000.00	0.41%
Fees	312,180.00	316,322.50	441,867.00	397,571.40	534,975.00	383,078.60	31.74%
Fines	13,000.00	3,947.00	21,000.00	5,157.00	18,000.00	2,182.00	0.18%
Licenses	414,641.00	339,230.96	403,204.00	237,466.08	448,234.00	192,323.67	15.93%
Land	250,000.00	137,847.36	204,000.00	168,737.95	244,200.00	149,399.05	12.38%
Rent	243,439.00	200,006.00	175,000.00	105,425.00	160,000.00	20,634.00	1.71%
Investment	9,800.00	7,090.00	40,000.00	22,571.00	257,195.00	98,544.90	8.16%
TOTAL	1,699,375.00	1,623,261.14	1,829,280.00	1,658,217.97	1,962,904.00	1,207,022.06	100%

Table 2: Revenue Performance – All Revenue Sources

ITEM	2020		2021		2022		%perf.as at August
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	1,701,375.00	1,623,261.14	1,829,280.00	1,658,217.97	1,962,904.00	1,207,022.06	61.49%
Compensation Transfer	2,497,780.00	2,243,721.85	3,381,611.15	2,782,366.59	4,599,201.91	3,133,769.51	68.14%
Goods and Services Transfer	77,756.00	86,998.87	84,959.00	49,678.33	202,810.00	47,314.76	23.33%
Asset Transfer	-	-	-	-	25,180.00	-	
DACF	4,758,995.00	2,584,233.31	4,633,397.85	1,123,552.50	5,712,981.00	1,051,688.70	18.41%
DACF-RFG	638,284.91	407,392.91	2,933,592.00	1,701,913.00	1,817,028.00	1,134,512.80	62.44%
MAG	104,780.00	104,435.44	107,570.00	64,948.28	107,000.00	70,551.12	65.94%
Secondary Cities	8,340,809.19	8,825,889.92	23,625,329.00	5,384,083.00	26,123,017.00	3,804,068.75	14.56%
TOTAL	18,119,780.10	15,911,933.44	36,595,739.00	12,764,759.67	40,550,121.91	10,448,927.70	25.77%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	3,027,780.00	2,704,247.63	3,918,611.15	3,300,151.12	5,084,701.91	3,399,576.51	66.86%
Goods and Service	3,131,740.46	2,630,968.27	3,626,739.99	1,105,577.41	6,646,458.00	1,652,590.62	24.86%
Assets	12,414,334.13	10,528,904.51	29,050,387.86	7,099,900.00	28,818,962.00	4,984,433.57	17.30%
Total	18,573,854.59	15,864,120.41	36,595,739.00	11,505,629.33	40,550,121.91	10,036,600.70	24.75%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives.

- Strengthen Domestic Resource mobilization
- Increase Investment to enhance Agricultural Productive capacity
- Enhance inclusive urbanization and capacity for settlement planning
- Integrate Climate Change measures
- Reduce vulnerability to climate-related events and disasters
- Improve transport and road safety
- Mobilize resource to end poverty in all dimensions
- Eliminate gender disparities in educ. and ensure equal access to all levels
- Achieve universal health coverage, Individual financial risk protection, access to quality health care service
- Reduce the proportion of men, women and Children living in Poverty
- Develop Quality, reliable, sustainable and resilient infrastructure.
- Promote Development-oriented policies that support productive activities
- Reduce proportion of youth with no employment, training and education
- Ensure sustainable funding source for growth

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest 2022		Status				Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026				
Finance															
Increase Internal Generated Fund (IGF)	Percentage change in IGF generated	10%	6%	7.5%	3.07%	8%	3.46	10%	12%	15%	18%				
Education															
Increase access to basic education	Percentage change in net enrolment in ; KG Primary JHS	72.4 86.3 55.2	70.1 83.5 52.7	75.2 88.7 63.4	76.1% 85.0% 65.4%	80%	76.4% 85.1% 65.7%	84%	85%	85%	85%				
Girl Child's interest and competency in Science and Maths Educ. improved	Percentage change in Girl Child's interest and competency in Science and maths educ.	0	0	0	0	10%	6%	15%	20%	25%	30%				
Health															
Increase access to quality Health care	Percentage change in OBP attendance	2.0%	1.4%	2.0%	1.8%	2.5%	1.3%	3.0%	3.5%	3.8%	4.0%				
Water															
Increase access to potable water (boreholes/ Pipe system)	Percentage change in water coverage	0.42 %	0.45 %	2%	1%	2%	0.5%	2.5%	3%	3%	3%				
Sanitation															
Increased access to improved sanitation (VIP household latrines)	Percentage change in sanitation coverage	20%	25%	26%	22%	30%	12%	40%	45%	45%	45%				
Road															
Travel time reduced	Change in travel time (in hrs)	17.35%	16.20 %	16%	14.50 %	14%	10.5%	15%	18%	18%	18%				

Energy												
Improved access to electricity	Change in number of households with access to electricity	15.02%	14.08%	19%	22%	19%	9%	20%	22%	22%	22%	25%
Forestry												
Degraded forest restored	Change in hectares of degraded forest restored.	14.2%	5.3%	5%	4%	10%	2%	10.5%	15%	18%	18%	20%
Agriculture												
Yield of crops (selected) produced	% Change in Mt/ha of maize produced	12%	12%	10%	4%	12%	4%	14%	14%	14%	14%	14%
	% Change in Mt/ha of rice (milled) produced	26%	30%	12%	10.2%	15%	11%	15%	15%	18%	18%	18%
	% Change in MT/ha of cassava produced	10%	4%	10%	4%	10%	3%	11%	11%	11%	11%	11%
Yield of selected crops produced	Percentage Change in MT/ha of yam produced	7%	5%	10%	4%	12%	4%	12%	12%	12%	12%	12%
	Percentage Change in MT/ha of plantain produced	26%	10%	12%	10.2%	15%	11%	12%	12%	12%	12%	12%
	Percentage Change in MT/ha of cocoyam produced	8%	4%	10%	4%	10%	3%	10%	12%	12%	12%	12%
Employment												
	Percentage Change in number of jobs created	12%	37%	15%	10%	18%	8%	20%	25%	30%	30%	30%
Child/Women/vulnerable/Social protection enhanced	Percentage Change in number of vulnerable children reached and supported	20%	21%	22%	20%	22%	20%	25%	32%	37%	37%	40%
	Percentage Change in number of	2%	2%	2%	2.03%	2%	0.8%	3%	3%	3.5%	3.5%	4%

	households benefitting under LEAP										
	Percentage Change in number of PWDs supported under Persons with Disability Fund	33%	29.9%	33%	13%	35%	14%	20%	20%	20%	20%
	Percentage Change in women empowered to carry out their own jobs	18%	15%	20%	18%	22%	3%	6%	9%	12%	15%
Socio economic Data	-										
Planning and budgeting processes made realistic	Number of communities captured by the Socio-economic data/ updating collection programmes	3	2	4	3	5	2	6	8	10	12
Capacity Building Programme											
Capacity of Staff and Hon. Assembly members improved	Number of training workshops organized for staff and Hon. Ass. Members.	2	1	3	4	4	1	4	4	4	4

REVENUE AND EXPENDITURE TREND

REVENUE PERFORMANCE- ALL FUNDING SOURCE

ITEMS	BUDGET	ACTUALS AS AT AUGUST 2022	VARIANCE	% PERFORMANCE
IGF	1,962,904.00	1,207,022.06	755,882.00	61.49%
Compensation Transfer	4,599,201.91	3,133,769.51	1,465,432.40	68.14%
Goods and Services Transfer	202,810.00	47,314.76	155,495.24	23.33%
Asset Transfer	25,180.00	-	25,180.00	-
DACF	5,712,981.00	1,051,688.70	4,661,292.30	18.41%
DACF-RFG	1,817,028.00	1,134,512.80	682,515.20	62.44%
MAG	107,000.00	70,551.12	36,448.88	65.94%
Secondary Cities	26,123,017.00	3,804,068.75	22,318,948.25	14.56%
Total	40,550,121.91	10,448,927.70	30,101,194.21	25.77%

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) ALL FUNDING SOURCES

ITEMS	BUDGET	ACTUALS AS AT AUGUST, 2022	VARIANCE	% PERFORMANCE
Compensation	5,084,701.91	3,399,576.51	1,685,125.40	66.86%
Goods and Services	6,646,458.00	1,652,590.62	4,993,867.38	24.86%
Assets	28,818,962.00	4,984,433.57	23,834,528.43	17.30%
Total	40,550,121.91	10,036,600.70	30,513,521.21	24.75%

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. **Budget Programme Objectives**

To resource the staff of the Departments of Assembly made up off finance Department and Other non-decentralised departments/institutions so as to ensure efficient and effective service delivery.

2. **Budget Programme Description**

Management and Administration programme focuses on building the capacity of staff of Departments of Assembly including Finance Department and non-decentralised Department/institutions and to provide the various units therein with the necessary resources to facilitate efficient and effective service delivery, Project and Programme Management, Socio-economic data collection/updating, Plan and Budget preparation, co-ordination of activities of various departments of the Assembly and other non-decentralised departments into a coherent whole as well as ensuring effective Revenue Mobilization and usage.

The main sub-programmes under consideration are:

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

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

To ensure efficient and effective support services delivery.

1. Budget Sub-Programme Description

The General Administration seeks to ensure that the staff deliver efficient and effective support services by ensuring that the staff are provided with the necessary tools, equipment and other logistics that enhance their performance. This sub-programme is to be funded from both IGF and DACF and to be facilitated by Central Administration and Finance Department with 80 staff. Both the Assembly and the local communities are expected to benefit from it.

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 As At August	2023	2024	2025	2026
Town hall/citizen's engagement meetings organised.	No. of town hall/stakeholders' engagement/ meetings held.	6	4	4	4	4	4
Training workshops organised.	No. of training workshops organized for Hon. Assembly Members.	2	1	3	4	4	4
Computers & accessories supplied.	No. of computers and accessories supplied to staff.	13	13	10	6	6	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Internal management of Organization Public Education and Sensitization	1. Maintenance, Rehab. Refurb and Upgrading of existing Asset:
Official Celebration	Maintain Office Buildings
Staff Welfare	Repair Residential buildings
2. Procurement management	2.Acquisition of movable and immovable assets:
Purchases of printed materials and stationary	Procure Office Equipment(Computers & Accessories)
Procure of petty tools and cleaning materials	

P

SUB-PROGRAMME 1.2. Finance and Audit

1. Budget Sub-Programme Objective:

- i) To increase IGF mobilization by 10% and to ensure efficient and effective use of all revenue sources.
- ii) To ensure that all revenue received are properly accounted for and used for their intended purposes.

2. Budget Sub-Programme Description:

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

The main units/departments to spearhead this Sub programme are Finance Department, Revenue collectors, Budget Unit and Internal Audit unit with a total staff of 34 involved.

This sub-programme is to be funded with both IGF and DACF and is expected to facilitate the Assemblies' Service delivery obligation towards the communities within its jurisdiction

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

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 for this presentation. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Revenue staff equipped with revenue generation strategies	Number of revenue staff trained, training reports.	38	40	40	40	40	40
Update Revenue data base	Number of times updated	1	1	2	2	2	2
Revaluation of properties	Number of revaluation exercise conducted	1	1	1	1	1	1
Financial Reporting	Frequency of Financial Reports Submitted by 15 th day of the ensuing month	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Treasury and Accounting Activities:	
a) Training Workshops for Finance Staff and revenue collectors	
b) Update/ revaluation list of properties in the municipality	
c) Procure office Equipment	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To ensure that the capacity of staff and assembly members are built to enhance their performance.

2. Budget Sub-Programme Description

The HRM sub- programme intends to upgrade the skills and knowledge of staff through regular training workshops with the aim of enhancing their performance. This sub-programme is expected to be facilitated by the HR Department with the support from Heads of Departments (HoDs) of Assembly. IGF, DACF - RFG and DACF would be used to finance this sub-programme with the entire Assembly being the main beneficiary. A total staff of 19 would help in its implementation.

The key challenges to its implementation are;

- insufficiency of funds and
- delay in the release of expected funds

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 for this presentation. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff capacity strengthened	i. Number of training workshops organized for staff and Assembly members.	2	1	3	4	4	4
	ii. Number of training reports prepared.	2	1	3	4	4	4
Human Resources Department reports submitted	Number of human resource Department reports submitted to ERCC	3	2	5	5	6	6
HRMIS data submitted	Frequency of HRMIS data submitted	12	12	12	12	12	12
Staff validated	Frequency of staff validation conducted	9	12	12	12	12	12

Computer and Accessories Supplied	No. of computers and Accessories supplied to staff	13	13	10	6	6	4
-----------------------------------	--	----	----	----	---	---	---

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Personnel and Staff Development:	
a) Support staff /hon. Members in divers capacity building programmes	
b) Prepare and submit human resource unit report to RCC	
c) Daily update of HRMIS data / monthly validation of staff	
d) Procure 1No. Laptop Computers and 1No. giant stapler	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To ensure that all necessary plans are prepared and translated into Municipal Composite Budget based on the updated socio-economic data while co-ordinating all the activities of all the departments/institutions for effective execution of the Municipal Composite Budget with the view to attaining a harmonized purpose of municipal Development.

2. Budget Sub-Programme Description

The Planning, Budgeting, Statistics and Co-ordinating Sub-Programme concentrates on co-ordinating all plans, budgets and other activities of all departments/institutions for ensuring common implementation in order to achieve a common purpose through regular and effective communication, monitoring and evaluation of programmes.

The main facilitating departments/units are the Planning, Statistics, Budget and MPCU with a total staff of 35. It is to be funded with DACF, IGF and GSCSP.

The main beneficiaries are the Assembly and the communities within.

The main barricade to the implementation of this sub-programme are:

- Inadequate funding
- Delay in releasing funds
- Network challenges towards the operationalization of GIFMIS.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Review of Annual Composite Budget and Fee-Fixing Resolution documents prepared.	Annual Composite Budget and Fee-Fixing Resolution documents reviewed and submitted.	2	2	2	2	2	2
Annual Action Plan reviewed (mid-year)	Annual Action Plan Revised.	1	1	2	2	2	2
Monitoring and Evaluation (M&E) exercise undertaken	Frequency of M&E undertaken.	3	4	4	4	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Citizens participation in local governance: Organize: a) 4 Town hall meetings in the Municipality b) Participatory M & E c) Zonal Councils' operationalization	
2. Plan and budget preparation: a) Preparation of 2022 – 2025 MTDP & other plans b) Preparation of Annual FFR and Composite Budget c) Revenue data updating d) GIFMIS operationalization	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- i) To ensure the necessary bye-laws, policies are made to supplement the existing laws enacted by the Central Government (MLGRD) to guide and regulate the operations of the Assembly.
- ii) To lead and facilitate the operationalization of zonal/area councils/sub-structures within the municipality.

Budget Sub- Programme Description

The Legislative oversight budget sub-programme concerns Assembly meetings and Assembly members' deliberative and legislative functions which are meant to make bye-laws, decisions and policies to guide and regulate the operations of the Assembly.

The function is manned by the 28 Assembly members together with MPCU members of 28 making a total of 56 implementers.

This budget Sub-programme is financed with IGF and DACF and the entire municipality benefits from it through developmental projects and programmes.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meeting held	The no. of times general Assembly meetings are held	3	2	4	4	4	4
Sub-structures/Zonal Council Meetings organised	The no. of times zonal councils meetings are organised	8	6	12	12	12	12
Executive Sub-committees formed and made operational	No. Executive Sub-committees formed and made operational	5	6	6	6	6	6

Budget Sub-Programme's Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
1. Legislative enactment and oversight:	
a) Assembly meetings' allowance	
b) Assembly meetings' refreshment	
c) FFR gazettement	
d) Support Security Operations	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives:

- i) To ensure 3% increase in access to general social services delivered to citizenry by 31st December, 2023.
- ii) To sensitise citizenry based on existing national laws and Assembly's by-laws on the need to avoid/prevent certain social vices prevailing in the communities and to help them acquire characters of a good citizen.

2. Budget Programme Description

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

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2:1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- I. To increase citizenry's access to basic education by 3 % by the end of December, 2023.
- II. To reduce the rate of school drop outs by 2% by 31st December, 2023

2. Budget Sub-Programme Description

The Education, Youth & Sports and Library Services sub-programme concentrates on addressing infrastructural gap in our basic education so that people can easily access formal education by putting up educational structures, supply furniture and to offer financial support to needy students and other educational related activities. The main units/departments involved in its implementation are education, works, central Administration /DPCU with total staff strength of 39.

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

The main challenge to this sub-programme are;

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

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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Girl Child education in Maths & Science improved	No. of girl child under Maths & Science education	0	60	80	100	100	100
Classroom blocks constructed	No. of classroom blocks constructed	3	3	1	2	2	3
School desks provided for schools.	No. of School desks procured and supplied to Schools	1,000	927	1,100	1,500	2,000	2,500
My First Day at School Organized	No. of beneficiary pupils	1,200	1,250	1,300	1,400	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Finance and organize mock exams for final year students.	1. Acquisition of Movable and Immovable Asset:
Support Brilliant but needy students	a) Supply of 1,000 No. mono desks to schools
Support Girl Child interest in Maths & Science Education in the Municipality	b) Construction of 1 no.6-unit classroom block with office, stores, staff common room & furniture at Aboabo Presby
Organize my First Day at School	
Support Municipal education to maintain official vehicles	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services Delivery

1. Budget Sub-Programme Objective

- i) To improve access to health service delivery by 2% by 31st December, 2021
- ii) To improve the quality of health service delivery in the municipality.

2. Budget Sub-Programme Description

The Public Health Service Delivery budget Sub-programme ensures minimizing the difficulty faced by those in villages in accessing health care by putting up structures such as Health Centres in their closest vicinity so that they can quickly access health service with very little effort. It includes upgrading the existing CHPS/ Clinics into health Centres so that qualified Doctors and other higher profiled health workers could be posted into the municipality.

The main Departments/ Units to be in charge are the Health Service, Works Department and DPCU with a total staff number of 50.

This sub-programme would be funded with IGF, DACF & DACF-RFG. The main beneficiary entities are, Health Service, District Assembly and the entire Community.

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

- Inadequate funds.
- No effective financial arrangements that protect the poor in accessing health service.

3. 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 for this presentation. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Immunization carried out	Number of children immunized	6,124	7,420	7,500	7,650	7,650	7,650
Staff trained on ART administration, etc.	No. of staff trained	160	110	150	185	185	185
Health centres constructed and furnished	No. of Health centres constructed & furnished	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Clinical Services: a) Carry out immunization Programmes in the Municipality	1, Acquisition of movable and immovable Asset:
b) Train 150 staff on ART administration ETC	a) Completion of Health Centre at Oda Nkwanta
c) Upgrade 3no. CHPS to health centres at Oda Old Town, Aboabo etc	d) Complete 1no. Health Centre at Quarters, Akim Oda.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Services

1. Budget Sub-Programme Objective

To ensure that the women, children and other vulnerable groups are protected, empowered economically and also equipped with employable skills through periodic training in order to be able to live independently as well as protecting the rights and freedom of those vulnerable groups.

2. Budget Sub-Programme Description

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

This sub-programme is financed with IGF, DACF and GoG transfers. The main units for implementing this sub-programme are Social Welfare and Community Development and the total staffs involved are 7.

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

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

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

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 for this presentation. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Employable skills, financial, educational and medical support provided for PWDs	No. of PWDs supported	63	45	80	80	80	80
Employable skills training workshop organised for women and other vulnerable groups	No. of training workshops organised on employable skills for women and other vulnerable groups	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Community Mobilization: a) Organize skills training programme for unemployed women, youth & vulnerable households towards their economic and social integration.	
2. Gender Empowerment and mainstreaming: a) Provide Start-up capital, financial and material support to Persons with Disability in the Municipality.	
b) Undertake periodic updating of database on vulnerable households to make Social Protection Programmes effective to facilitate effective targeting of the poor in the Municipality.	
c) Provide welfare services to Disadvantaged clients for their effective integration into mainstream development in the Municipality.	
d) Provide support to children in need and care and protection (stranded, abused, juveniles in conflict with the law, street children, etc)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme seeks to make available the realistic data on all Births and Deaths in the Municipality. This is achieved through collaborative effort of Hospital, Clinics, Maternity Homes, and CHPS Compounds. The main unit that is involved is the Birth and Death Registry. The Sub-programme is funded by UNICEF, Ministry of health and supported by the Municipal Assembly.

The General Public, within the Municipality is the main beneficiary of this sub-programme. The staff strength for the sub-programme is five inclusive of 4 substantive officers and one National Service personnel.

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 for this presentation. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022as at August	2023	2024	2025	2026
Births and Death Registered	Number of Births Registered	1,500	1,700	1,800	1,900	2,000	2,400

	Number of Death Registered	100	120	130	140	220	250
--	----------------------------	-----	-----	-----	-----	-----	-----

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Logistics support to Births and Deaths Department	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To ensure that environment is clean/free of filth in order to prevent filth-borne diseases while increasing public access to portable water by 3% by the end of the year 2022.

2. Budget Sub-Programme Description

The Municipal Environmental Health Unit of the Birim Central Municipal Assembly (BCMA) exists to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect the health of present and future generations adversely. These environmental factors may be physical, biological, social or psycho-social. The Unit is thus responsible for all the services required to promote filthy-free environment that will allow residents to thrive well physically, mentally and socially in order to enjoy good and healthy life. The unit is therefore in charge of food and hygiene, solid and liquid waste management, and general hygiene and sanitation education and management in the Municipality

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 for this presentation. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Food Screening Exercise Conducted	Number of Food Vendors Screened	2,060	2,180	2,280	2,380	2,500	3,000
Public Education on Communal Sanitation Organized	Number of Communities covered by the sensitization programme	10	10	12	12	12	12
Rehabilitation of public toilet	Number of public toilets renovated	10	10	10	10	12	13

Sanitary materials/items Procured	Number of san. items Procured:						
	1. Hand Gloves	40	20	40	40	45	50
	2. Wheel barrows	8	5	5	5	6	8
	3. Detergent	30 gallons	22 gallons	40 gallons	40 gallons	40 gallons	40 gallons
	4. Rakes	20	15	20	20	25	25
	5. Wellington Boots	15	5	15	15	20	20

Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Public Health Services	2. Acquisition of movable and immovable Asset:
Procure sanitary Items/tools	a) Acquire Final Disposal Site
Conduct food vendors screening exercise-Municipal wide	
Support for the construction of individual household toilets-Municipal	1. Maintenance, rehab, refurb. and upgrading of existing Asset:
Procure cleaning materials	a) Maintain Public sanitary facilities
Desilting of Drains & cleansing of communities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

To provide the necessary infrastructure that conform to the approved spatial plan in order to address the infrastructural gap with respect to water and sanitation, health, education, feeder/urban roads network as well as official accommodation and general development of the Municipality.

Budget Programme Description

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Physical and Spatial Planning Development Budget Sub-programme seeks to plan the lay-outs of towns through the drawing of planning schemes for the various towns.

The main units involved in implementing this sub-programme are Town and Country Planning in conjunction with Works Department with a total staff of 9. This sub-programme is to be financed with IGF and DACF and the main beneficiaries are the communities and the Assembly.

The key challenges to its implementation are;

- ✓ insufficiency of funds and the basic logistics like vehicle, motor bikes etc
- ✓ Uncompromising attitude of some Traditional Authorities to liaise with Physical Planning Department in the allocation of plots to citizenry based on the prepared planning scheme.
- ✓ Community members' unwillingness to obtain building permit before building.

i) Plan: provision of detailed design of suburban centres in the municipality and other areas' projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Structure /local plans (layout) prepared.	Number of structure/local plans (layout) prepared	4	3	4	4	4	4
Development and building permit jackets issued	No. of development and building permit jackets issued	87	105	155	155	155	155

Lands registered	No. of plots of land registered	35	22	40	40	40	40
Spatial Planning Committee (SPC) meetings organized	No. of SPC meetings held.	3	2	4	4	4	4
		3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Street naming and property addressing system	
a) Continue the street naming & property addressing programme	
1. Land use and Spatial Development:	
a) Prepare Planning Schemes	
b) Continue Property valuation prog.	
c) Fuel for Development Control Exercise.	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Infrastructure Development Sub-Programme aims at addressing the infrastructural barricades to delivery of basic essential services in terms of education, health, road networks, electricity, water and sanitation etc through the construction of structures/facilities and rehabilitation of old and dilapidated ones. It would be financed with IGF, DACF, GSCSP and DACF- RFG. The main units involved in the implementation of it are Works and DPCU with a staff totaling 32.

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

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

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

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 for this presentation. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Construction of 4-unit Police Cells with 4-unit Police offices, visitors room, WCS and Furniture at Akim Oda	No. of Police Cells constructed	1	1	0	1	1	1
Lorry parks paved	No. of lorry parks paved	1	2	2	2	1	1
Bungalows renovated	No. of Bungalows renovated	3	4	4	4	8	10

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Internal management of the organization:	1. Maintenance, rehab, refurb. and upgrading of existing Asset: i) Extension of electricity/Maintenance of street lights in the municipality
a) Supervision and monitoring of sub-project implementation.	2. Acquisition of movable and immovable Asset:
b) Provision for Community Initiated projects	i) Completion of 1no. Footbridge at Mandarina (80.60m)
c) Fuel for Development Control Prog.	ii) Completion of 1no. Footbridge at End time (83.4m) at End Time(22.4m)
	iii) Completion of 1no. Footbridge at Jesus Jesus(22.4m)

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme would be delivered by preparation of designs, bills of quantities, documentation. To evaluate award and supervise road construction works of the Assembly are all under the function of Urban Roads Department.

This sub-programme is being funded by UDG/GSCSP, DACF-RFG, DACF, GoG and IGF.

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

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

The Key challenge confronting this sub-programme are

- inadequacy of funds and
- inadequate Staff for the programme implementation
-

3. Budget Sub-Programme Results Statement

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

Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Roads Rehabilitated	Length of roads rehabilitated	40km	45km	50km	60km	70km	80km
Flood-prone Areas checked	No. of flood – prone areas checked through drain construction	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Internal Management of the organization	1. Acquisition of movable and immovable Assets:
a) Fuel and Lubricants	a) Rehabilitation of Town Roads and other feeder roads
b) Printed Materials	b) Const. of Open Storm ‘U’ drain from Apetusu to River Birim
c) Logistics support to Urban Roads Dept.	c) Const. of open storm ‘U’ drain from Old premier Lorry Park to Bongore Stream.
d) Office Equipment & other Logistics	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- i) To ensure boosting local economic activities in the municipality through Agriculture by increasing farm produce(selected) by 12% by the end of year 2023.
- ii) To increase employment by 20 % by the end of December, 2023

2. Budget Programme Description

The Economic Development Budget Program focuses on increasing food production, and to increase trading for these farm produce and basic materials needed by the people etc within the Municipality whiles creating jobs through Local Economic Development (LED) programmes in rice and colocacia esperanta production. In a nutshell, it seeks to promote general local economic activities that improve the livelihood of citizenry through job creation.

The main sub-programmes under this budget programme are;

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To promote trading activities in the Municipality in order to increase IGF by 4% by 31st December, 2023.

2. Budget Sub-Programme Description

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

The main units/department involved in its implementation are Business Advisory Centre (BAC) and MPCU and Finance Department with a total staff of 41. It would be funded with IGF, DACF and GSCSP and it is expected to benefit the entire Municipality. The main challenges to effective implementation of this sub-programme are;

- Inadequacy of funds
- Inadequate logistics for programme implementation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Micro & Small Scale Enterprise (MSEs) trained on modern ways of doing business	Number of MSEs trained	10	10	25	30	35	35
Business Counselling sessions organized	Number of MSEs owners Counselling	100	82	150	150	160	170
Information on MSEs development compiled / provided.	Number of MSEs reported on.	100	70	120	150	160	170

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Internal Management of the Organisation: a) Organize SMEs Trainings	1. Acquisition of movable and immovable Asset: a) Construct 3No 34 - units markets stores with ancillary facilities at Oda –Nkwantanum
b) Business Counselling/Follow-up, organize Needs Assessment	b) Construct 1No modern lorry park and 1No. 96 -unit market stores at Old. Premier – Oda
c) Provision of information on SMEs development	
d) Logistics support to BAC	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- i) To increase food production by 12% whilst farmers' income status improved by the end of the year 2023.
- ii) To increase employment in the municipality by 20% through LED Programmes emanating from Government Flagship programmes on PFJ, RFJ, PERD etc by the end of year 2023

2. Budget Sub-Programme Description

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

The main unit/department which implements this sub-programme is Agricultural department with a total staff of 20.

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

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

- Insufficiency of funds released,
- Delay in the release of GoG transfers
- Over-reliance on Donor Support funds

- High prices of agriculture inputs such as fertilizers, pesticides & weedicides and transportation.
- High labour cost and lack of reliable labour force in the municipality.(because most of the youth are lured into illegal & small scale mining).
- Farmer groups also lack the requisite requirement and expertise to access loans to finance their projects.

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 for this presentation. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Oil palm seedlings raised and distributed to farmers under planting for export and rural development	Oil palm seedlings raised and distributed to farmers under planting for export and rural development	102,250	145,200	80,000	60,000	50,000	55,000
Human capacity enhanced.	No. of personnel trained	23	22	24	26	27	30
FBOs trained on modernized rice farming under planting for food and jobs (PFJ)	FBOs trained on modernized farming under planting for food and jobs (PFJ)	25	22	33	36	40	44
Increased volume of agric. commodities produced	Volume of agric. commodities produced	18%	12%	22%	24%	25%	26%
Market stores constructed	No of market store constructed	-	102	68	68	68	68

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Agric. Research and Demonstration Farms:	1. Acquisition of Movable and Immovable Asset:
a) Implementation and Monitoring of interventions(PFJ, RFJ, PERD etc)	b) Re-construct Oda main market
c) Capacity building for Professional, Technical and Administrative Staff	
Organize Farm and House Visits to train farmers	
2. Agric Services and Management:	
a) Support Extension Service Delivery	
b) Administrative running of the Agric. Office	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The sub-programme is to be delivered through effective and regular sensitization on Radio stations, Community Durbars, Sensitization of Churches & Mosques, Community information Centres, the use of public address van and school for sensitization (basic, secondary & tertiary institutions). Releases from Central Government, IGF and DACF are the main sources of funding for this sub-programme. The sub-programme has staff strength of Six, One Municipal NADMO coordinator, one Deputy and 4 other staffs.

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

1. Inadequate funding from the Central Government.

2. Lack of vehicle for official duties,
3. Inadequate logistics such as computer, relief items etc
4. Inadequate Staff

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 for this presentation. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Major drains desilted	No. of drains desilted	4	4	4	5	6	7
Emergency response services provided	No. of emergency responses cases handled	8	8	8	9	10	10
Disaster affected victims resettled/rehabilitated	No. of disaster affected victims supported	15	78	80	100	120	150
Simulation exercises organized for staff and other stakeholders.	No. of Simulation exercises organized	4	4	4	4	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Disaster prevention and Management:	
a) Public education and sensitization programme on domestic/bushfire outbreaks and flooding	
b) Support for Disaster management	

c) Administrative running of NADMO Unit	
d) Public Sensitization on Disaster Prevention and Management activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme seeks to protect and conserve natural resources, water bodies and endangered species. The sub-programme is delivered through field visits and patrolling of sensitive sites.

The main organizational/units involved is the Forest Service Division Operations Unit. The sub-programme is funded through the Central Government.

Communities as well as the entire populace of the municipality are the Beneficiaries. This sub-programme has staff strength of one Hundred and Five staff (105).

The key issues and challenges of this sub-programme are:

- ✓ Inadequate logistics
- ✓ Threats from illegal chain-saw operators/farmers
- ✓ Expression of ownership rights over the existing reserved forest/land 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 for this presentation. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tree Plantation	No of tree planted	16,000	16,000	16,000	17,000	18,000	19,000
Maintain Nursery	No of nursery maintained	17,000	12,000	45,000	45,000	40,000	50,000

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
1. Green Economy Activities:	
a) Support for tree planting	
b) Maintain the existing tree nursery	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,449,473		
130201 17.1 strengthen domestic resource mob.	34,167,986	228,500		
150701 3.7 Promote good corporate governance	0	2,163,707		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	8,404,187		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	475,000		
370202 13.2 Integrate climate change measures	0	40,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,091		
390202 11.2 Improve transport and road safety	0	7,806,273		
510304 1.a Mobilize resources to end poverty in all dimensions	0	4,540,478		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,417,559		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,789,722		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	218,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,004,996		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	35,000		
650102 8.6 Reduce proportion of youth no in empl., edu., or training	0	545,000		
Grand Total ¢	34,167,986	34,167,986	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
169 02 00 001 23	34,167,985.90	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 I.G.F. MOBILIZATION				
From foreign governments(Current)	50,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	50,000.00	0.00	0.00	0.00
Property income [GFS]	905,900.00	0.00	0.00	0.00
1412003 Stool Land Revenue	43,600.00	0.00	0.00	0.00
1412022 Property Rate	610,400.00	0.00	0.00	0.00
1412031 Property Rate Arrears	3,200.00	0.00	0.00	0.00
1413002 Basic Rate	6,500.00	0.00	0.00	0.00
1415031 Hiring of Facilities	30,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	195,200.00	0.00	0.00	0.00
1415063 Housing Rent	17,000.00	0.00	0.00	0.00
Sales of goods and services	1,440,466.00	0.00	0.00	0.00
1422002 Herbalist License	750.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,600.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,700.00	0.00	0.00	0.00
1422009 Bakers License	3,960.00	0.00	0.00	0.00
1422011 Artisans	70,800.00	0.00	0.00	0.00
1422012 Kiosk License	42,400.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422017 Hotel Services	8,850.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,644.00	0.00	0.00	0.00
1422019 Timber Products	27,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	31,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,350.00	0.00	0.00	0.00
1422023 Communication Sevices	851.00	0.00	0.00	0.00
1422026 Private Health Facilities	3,500.00	0.00	0.00	0.00
1422030 Entertainment Services	3,087.00	0.00	0.00	0.00
1422033 Stores	44,600.00	0.00	0.00	0.00
1422044 Financial Institutions	90,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	3,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,100.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,596.00	0.00	0.00	0.00
1422057 Private Schools	4,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	26,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	8,100.00	0.00	0.00	0.00
1422071 Business Providers	8,500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,850.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	1,200.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	3,874.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	1,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	178,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	24,317.00	0.00	0.00	0.00
1422176 Building Materials	8,085.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	1,500.00	0.00	0.00	0.00
1423001 Markets Tolls	235,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,250.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,800.00	0.00	0.00	0.00
1423006 Burial Fees	82,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	46,500.00	0.00	0.00	0.00
1423010 Export of Commodities	22,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	14,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	6,000.00	0.00	0.00	0.00
1423078 Business registration	4,500.00	0.00	0.00	0.00
1423085 Vehicle Reflective Tape		0.00	0.00	0.00
1423087 Car towing	300.00	0.00	0.00	0.00
1423092 Catering services	2,100.00	0.00	0.00	0.00
1423108 Medical Examination/treatment	50,952.00	0.00	0.00	0.00
1423191 Ferry Tolls	10,000.00	0.00	0.00	0.00
1423337 Mortuary Fee	1,600.00	0.00	0.00	0.00
1423408 Promotional Fee	2,100.00	0.00	0.00	0.00
1423415 Raw Water Charges	6,500.00	0.00	0.00	0.00
1423486 Sales of Insecticide	4,830.00	0.00	0.00	0.00
1423527 Tender Documents	2,500.00	0.00	0.00	0.00
1423541 Transport Fee	3,100.00	0.00	0.00	0.00
1423590 Laboratory Diagnostic Test	4,020.00	0.00	0.00	0.00
1423863 Lorry Park Fees	277,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	20,520.00	0.00	0.00	0.00
1430001 Court Fines	3,520.00	0.00	0.00	0.00
1430006 Slaughter Fines	7,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	6,500.00	0.00	0.00	0.00
1430010 Penalty	3,000.00	0.00	0.00	0.00
Output 0003 GRANT				
From foreign governments(Current)	25,588.00	0.00	0.00	0.00
1311004 JAPAN	25,588.00	0.00	0.00	0.00
From foreign governments(Current)	10,255,161.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,885,808.13	0.00	0.00	0.00
1331002 DACF - Assembly	3,419,662.13	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	271,680.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,168,913.05	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Property income [GFS]	21,470,349.96	0.00	0.00	0.00
1412001 Mineral Royalties	21,470,349.96	0.00	0.00	0.00
Grand Total	34,167,985.90	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	0	0	0	34,167,986	34,207,390	34,509,666
Management and Administration	0	0	0	7,137,804	7,179,460	7,209,182
	0	0	0	3,680,612	3,716,631	3,717,418
	0	0	0	2,257,795	2,263,431	2,280,373
	0	0	0	0	0	0
	0	0	0	794,897	794,897	802,846
	0	0	0	1,500	1,500	1,515
	0	0	0	51,500	51,500	52,015
	0	0	0	351,500	351,500	355,015
Social Services Delivery	0	0	0	3,478,865	3,479,401	3,513,654
	0	0	0	92,584	93,120	93,510
	0	0	0	93,000	93,000	93,930
	0	0	0	50,000	50,000	50,500
	0	0	0	955,868	955,868	965,427
	0	0	0	120,000	120,000	121,200
	0	0	0	2,167,413	2,167,413	2,189,087
Infrastructure Delivery and Management	0	0	0	10,424,153	10,425,531	10,528,394
	0	0	0	236,884	238,262	239,252
	0	0	0	15,000	15,000	15,150
	0	0	0	350,000	350,000	353,500
	0	0	0	1,173,897	1,173,897	1,185,636
	0	0	0	8,648,372	8,648,372	8,734,856
Economic Development	0	0	0	12,994,754	12,995,255	13,124,702
	0	0	0	105,090	105,591	106,141
	0	0	0	41,000	41,000	41,410
	0	0	0	295,000	295,000	297,950
	0	0	0	25,588	25,588	25,844
	0	0	0	57,599	57,599	58,175
	0	0	0	12,470,478	12,470,478	12,595,183
Environmental Management	0	0	0	132,410	127,743	133,734
	0	0	0	42,319	42,743	42,743
	0	0	0	10,091	5,000	10,192
	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	34,167,986	34,207,390	34,509,666

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	0	0	0	34,167,986	34,207,390	34,509,666
Management and Administration	0	0	0	7,137,804	7,179,460	7,209,182
SP1: General Administration	0	0	0	6,304,594	6,345,653	6,367,640
21 Compensation of employees [GFS]	0	0	0	4,105,886	4,146,945	4,146,945
211 Wages and salaries [GFS]	0	0	0	4,070,656	4,111,363	4,111,363
21110 Established Position	0	0	0	3,542,222	3,577,644	3,577,644
21111 Wages and salaries in cash [GFS]	0	0	0	228,435	230,719	230,719
21112 Wages and salaries in cash [GFS]	0	0	0	300,000	303,000	303,000
212 Social contributions [GFS]	0	0	0	35,230	35,582	35,582
21210 Actual social contributions [GFS]	0	0	0	35,230	35,582	35,582
22 Use of goods and services	0	0	0	1,385,150	1,385,150	1,399,002
221 Use of goods and services	0	0	0	1,385,150	1,385,150	1,399,002
22101 Materials - Office Supplies	0	0	0	278,000	278,000	280,780
22102 Utilities	0	0	0	13,253	13,253	13,386
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	341,000	341,000	344,410
22106 Repairs - Maintenance	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	322,000	322,000	325,220
22109 Special Services	0	0	0	365,897	365,897	369,556
22113	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	165,000	165,000	166,650
273 Employer social benefits	0	0	0	165,000	165,000	166,650
27311 Employer Social Benefits - Cash	0	0	0	165,000	165,000	166,650
28 Other expense	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
31 Non Financial Assets	0	0	0	513,557	513,557	518,693
311 Fixed assets	0	0	0	513,557	513,557	518,693
31113 Other structures	0	0	0	453,377	453,377	457,911
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
SP2: Finance and Audit	0	0	0	228,500	228,500	230,785
22 Use of goods and services	0	0	0	218,500	218,500	220,685
221 Use of goods and services	0	0	0	218,500	218,500	220,685
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	8,500	8,500	8,585
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource Management	0	0	0	542,864	543,193	548,293
21 Compensation of employees [GFS]	0	0	0	32,864	33,193	33,193
211 Wages and salaries [GFS]	0	0	0	32,864	33,193	33,193
21110 Established Position	0	0	0	32,864	33,193	33,193
22 Use of goods and services	0	0	0	510,000	510,000	515,100
221 Use of goods and services	0	0	0	510,000	510,000	515,100
22101 Materials - Office Supplies	0	0	0	20,100	20,100	20,301
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	484,900	484,900	489,749
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	61,846	62,114	62,464
21 Compensation of employees [GFS]	0	0	0	26,846	27,114	27,114
211 Wages and salaries [GFS]	0	0	0	26,846	27,114	27,114
21110 Established Position	0	0	0	26,846	27,114	27,114
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	3,478,865	3,479,401	3,513,654
SP2.1 Education, youth & sports and Library services	0	0	0	1,417,559	1,417,559	1,431,735
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	114,359	114,359	115,503
282 Miscellaneous other expense	0	0	0	114,359	114,359	115,503
28210 General Expenses	0	0	0	114,359	114,359	115,503
31 Non Financial Assets	0	0	0	1,258,200	1,258,200	1,270,782
311 Fixed assets	0	0	0	1,258,200	1,258,200	1,270,782
31112 Nonresidential buildings	0	0	0	858,200	858,200	866,782
31113 Other structures	0	0	0	400,000	400,000	404,000
SP2.2 Public Health Services and management	0	0	0	1,789,722	1,789,722	1,807,619
22 Use of goods and services	0	0	0	428,388	428,388	432,672
221 Use of goods and services	0	0	0	428,388	428,388	432,672
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	60,000	60,000	60,600
22103 General Cleaning	0	0	0	120,029	120,029	121,229
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	138,359	138,359	139,743

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,361,334	1,361,334	1,374,948
311 Fixed assets	0	0	0	1,361,334	1,361,334	1,374,948
31112 Nonresidential buildings	0	0	0	1,216,334	1,216,334	1,228,498
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services	0	0	0	271,584	272,120	274,300
21 Compensation of employees [GFS]	0	0	0	53,584	54,120	54,120
211 Wages and salaries [GFS]	0	0	0	53,584	54,120	54,120
21110 Established Position	0	0	0	53,584	54,120	54,120
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
28 Other expense	0	0	0	140,000	140,000	141,400
282 Miscellaneous other expense	0	0	0	140,000	140,000	141,400
28210 General Expenses	0	0	0	140,000	140,000	141,400
Infrastructure Delivery and Management	0	0	0	10,424,153	10,425,531	10,528,394
SP3.1 Roads and Transport services	0	0	0	7,843,222	7,843,592	7,921,655
21 Compensation of employees [GFS]	0	0	0	36,950	37,319	37,319
211 Wages and salaries [GFS]	0	0	0	36,950	37,319	37,319
21110 Established Position	0	0	0	36,950	37,319	37,319
22 Use of goods and services	0	0	0	137,000	137,000	138,370
221 Use of goods and services	0	0	0	137,000	137,000	138,370
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	42,000	42,000	42,420
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	7,669,273	7,669,273	7,745,966
311 Fixed assets	0	0	0	7,669,273	7,669,273	7,745,966
31113 Other structures	0	0	0	7,669,273	7,669,273	7,745,966
SP3.2 Physical and Spatial Planning Development	0	0	0	507,315	507,638	512,388
21 Compensation of employees [GFS]	0	0	0	32,315	32,638	32,638
211 Wages and salaries [GFS]	0	0	0	32,315	32,638	32,638
21110 Established Position	0	0	0	32,315	32,638	32,638
22 Use of goods and services	0	0	0	425,000	425,000	429,250
221 Use of goods and services	0	0	0	425,000	425,000	429,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22108 Consulting Services	0	0	0	300,000	300,000	303,000
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Public Works, rural housing and water management	0	0	0	2,073,615	2,074,301	2,094,351
21 Compensation of employees [GFS]	0	0	0	68,619	69,305	69,305
211 Wages and salaries [GFS]	0	0	0	68,619	69,305	69,305
21110 Established Position	0	0	0	68,619	69,305	69,305
22 Use of goods and services	0	0	0	1,026,996	1,026,996	1,037,266
221 Use of goods and services	0	0	0	1,026,996	1,026,996	1,037,266
22101 Materials - Office Supplies	0	0	0	155,897	155,897	157,456
22105 Travel - Transport	0	0	0	169,850	169,850	171,549
22106 Repairs - Maintenance	0	0	0	112,000	112,000	113,120
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	579,249	579,249	585,041
28 Other expense	0	0	0	355,000	355,000	358,550
282 Miscellaneous other expense	0	0	0	355,000	355,000	358,550
28210 General Expenses	0	0	0	355,000	355,000	358,550
31 Non Financial Assets	0	0	0	623,000	623,000	629,230
311 Fixed assets	0	0	0	623,000	623,000	629,230
31113 Other structures	0	0	0	443,000	443,000	447,430
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	12,994,754	12,995,255	13,124,702
SP4.1 Agricultural Services and Management	0	0	0	8,454,276	8,454,777	8,538,819
21 Compensation of employees [GFS]	0	0	0	50,090	50,591	50,591
211 Wages and salaries [GFS]	0	0	0	50,090	50,591	50,591
21110 Established Position	0	0	0	50,090	50,591	50,591
22 Use of goods and services	0	0	0	454,187	454,187	458,728
221 Use of goods and services	0	0	0	454,187	454,187	458,728
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	63,965	63,965	64,605
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	172,722	172,722	174,449
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	7,950,000	7,950,000	8,029,500
311 Fixed assets	0	0	0	7,950,000	7,950,000	8,029,500
31113 Other structures	0	0	0	7,950,000	7,950,000	8,029,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	4,540,478	4,540,478	4,585,883
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	4,520,478	4,520,478	4,565,683
311 Fixed assets	0	0	0	4,520,478	4,520,478	4,565,683
31113 Other structures	0	0	0	4,520,478	4,520,478	4,565,683

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental Management	0	0	0	132,410	127,743	133,734
SP5.1 Disaster prevention and Management	0	0	0	92,410	87,743	93,334
21 Compensation of employees [GFS]	0	0	0	42,319	42,743	42,743
211 Wages and salaries [GFS]	0	0	0	42,319	42,743	42,743
21110 Established Position	0	0	0	42,319	42,743	42,743
22 Use of goods and services	0	0	0	15,091	10,000	15,242
221 Use of goods and services	0	0	0	15,091	10,000	15,242
22107 Training - Seminars - Conferences	0	0	0	15,091	10,000	15,242
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP5.2 Natural Resource Conservation and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	34,167,986	34,207,390	34,509,666

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Birim Central Municipal - Akim Oda	3,885,808	2,836,041	1,135,301	7,857,151	563,665	1,399,844	453,377	2,416,886	0	0	0	1,466,786	22,307,164	23,773,950	34,167,986
Management and Administration	3,601,932	813,397	60,180	4,475,509	563,665	1,240,753	453,377	2,257,795	0	0	0	404,500	0	404,500	7,137,804
Central Administration	1,822,711	587,897	25,180	2,435,788	563,665	1,097,253	453,377	2,114,295	0	0	0	0	0	0	4,550,083
Administration (Assembly Office)	1,822,711	587,897	25,180	2,435,788	563,665	1,097,253	453,377	2,114,295	0	0	0	0	0	0	4,550,083
Finance	0	102,500	0	102,500	0	121,500	0	121,500	0	0	0	4,500	0	4,500	228,500
	0	102,500	0	102,500	0	121,500	0	121,500	0	0	0	4,500	0	4,500	228,500
Health	579,486	0	0	579,486	0	0	0	0	0	0	0	0	0	0	579,486
Environmental Health Unit	579,486	0	0	579,486	0	0	0	0	0	0	0	0	0	0	579,486
Agriculture	476,849	0	0	476,849	0	0	0	0	0	0	0	0	0	0	476,849
	476,849	0	0	476,849	0	0	0	0	0	0	0	0	0	0	476,849
Physical Planning	145,708	0	0	145,708	0	0	0	0	0	0	0	0	0	0	145,708
Office of Departmental Head	145,708	0	0	145,708	0	0	0	0	0	0	0	0	0	0	145,708
Social Welfare & Community Development	155,351	0	0	155,351	0	0	0	0	0	0	0	0	0	0	155,351
Office of Departmental Head	155,351	0	0	155,351	0	0	0	0	0	0	0	0	0	0	155,351
Works	278,325	0	0	278,325	0	0	0	0	0	0	0	0	0	0	278,325
Office of Departmental Head	278,325	0	0	278,325	0	0	0	0	0	0	0	0	0	0	278,325
Human Resource	116,657	92,000	35,000	243,657	0	18,000	0	18,000	0	0	0	400,000	0	400,000	661,657
Human Resource	116,657	92,000	35,000	243,657	0	18,000	0	18,000	0	0	0	400,000	0	400,000	661,657
Statistics	26,846	31,000	0	57,846	0	4,000	0	4,000	0	0	0	0	0	0	61,846
Statistics	26,846	31,000	0	57,846	0	4,000	0	4,000	0	0	0	0	0	0	61,846
Social Services Delivery	53,584	592,747	452,121	1,098,452	0	93,000	0	93,000	0	0	0	0	2,167,413	2,167,413	3,478,865
Education, Youth and Sports	0	144,359	58,200	202,559	0	15,000	0	15,000	0	0	0	0	1,200,000	1,200,000	1,417,559
Office of Departmental Head	0	144,359	58,200	202,559	0	15,000	0	15,000	0	0	0	0	1,200,000	1,200,000	1,417,559
Health	0	354,388	393,921	748,309	0	74,000	0	74,000	0	0	0	0	967,413	967,413	1,789,722
Office of District Medical Officer of Health	0	354,388	393,921	748,309	0	74,000	0	74,000	0	0	0	0	967,413	967,413	1,789,722
Social Welfare & Community Development	53,584	94,000	0	147,584	0	4,000	0	4,000	0	0	0	0	0	0	271,584
Office of Departmental Head	53,584	94,000	0	147,584	0	4,000	0	4,000	0	0	0	0	0	0	271,584

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Infrastructure Delivery and Management	137,884	999,897	623,000	1,760,781	0	15,000	0	15,000	0	0	0	979,099	7,669,273	8,648,372	10,424,153	
Physical Planning	32,315	170,000	0	202,315	0	5,000	0	5,000	0	0	0	300,000	0	300,000	507,315	
Office of Departmental Head	32,315	170,000	0	202,315	0	5,000	0	5,000	0	0	0	300,000	0	300,000	507,315	
Works	68,619	695,897	623,000	1,387,516	0	7,000	0	7,000	0	0	0	679,099	0	679,099	2,073,615	
Office of Departmental Head	68,619	695,897	623,000	1,387,516	0	7,000	0	7,000	0	0	0	679,099	0	679,099	2,073,615	
Urban Roads	36,950	134,000	0	170,950	0	3,000	0	3,000	0	0	0	0	7,669,273	7,669,273	7,843,222	
	36,950	134,000	0	170,950	0	3,000	0	3,000	0	0	0	0	7,669,273	7,669,273	7,843,222	
Economic Development	50,090	350,000	0	400,090	0	41,000	0	41,000	0	0	0	83,187	12,470,478	12,553,665	12,994,754	
Agriculture	50,090	335,000	0	385,090	0	36,000	0	36,000	0	0	0	83,187	7,950,000	8,033,187	8,454,276	
	50,090	335,000	0	385,090	0	36,000	0	36,000	0	0	0	83,187	7,950,000	8,033,187	8,454,276	
Trade, Industry and Tourism	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	4,520,478	4,520,478	4,540,478	
Office of Departmental Head	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	4,520,478	4,520,478	4,540,478	
Environmental Management	42,319	80,000	0	122,319	0	10,091	0	10,091	0	0	0	0	0	0	132,410	
Health	42,319	0	0	42,319	0	0	0	0	0	0	0	0	0	0	42,319	
Environmental Health Unit	42,319	0	0	42,319	0	0	0	0	0	0	0	0	0	0	42,319	
Natural Resource Conservation	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	40,000	
	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	40,000	
Disaster Prevention	0	45,000	0	45,000	0	5,091	0	5,091	0	0	0	0	0	0	50,091	
	0	45,000	0	45,000	0	5,091	0	5,091	0	0	0	0	0	0	50,091	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,847,891	
Organisation	1690101001	Birim Central Municipal - Akim Oda Central Administration Administration (Assembly Office) Eastern			
Location Code	0502001	Birim Central- Akim Oda			
Compensation of employees [GFS]				1,822,711	
Objective	000000	Compensation of Employees		1,822,711	
Program	92001	Management and Administration		1,822,711	
Sub-Program	92001001	SP1: General Administration		1,822,711	
Operation	000000	0.0	0.0	0.0	1,822,711
Wages and salaries [GFS]				1,822,711	
2111001 Established Post				1,822,711	
Non Financial Assets				25,180	
Objective	150701	3.7 Promote good corporate governance		25,180	
Program	92001	Management and Administration		25,180	
Sub-Program	92001001	SP1: General Administration		25,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		25,180	
Fixed assets				25,180	
3112211 Office Equipment				25,180	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					2,114,295
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1690101001	Birim Central Municipal - Akim Oda Central Administration Administration (Assembly Office) Eastern						
Location Code	0502001	Birim Central- Akim Oda						

Compensation of employees [GFS]								563,665
Objective	000000	Compensation of Employees						563,665
Program	92001	Management and Administration						563,665
Sub-Program	92001001	SP1: General Administration						563,665
Operation	000000		0.0	0.0	0.0			563,665

Wages and salaries [GFS]								528,435
2111102	Monthly paid and casual labour							228,435
2111242	Travel Allowance							85,000
2111243	Transfer Grants							85,000
2111244	Out of Station Allowance							90,000
2111248	Special Allowance/Honorarium							40,000
Social contributions [GFS]								35,230
2121001	13 Percent SSF Contribution							35,230

Use of goods and services								867,253
Objective	150701	3.7 Promote good corporate governance						867,253
Program	92001	Management and Administration						867,253
Sub-Program	92001001	SP1: General Administration						867,253
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			261,253

Use of goods and services								261,253
2210107	Electrical Accessories							27,000
2210201	Electricity charges							7,453
2210202	Water							2,000
2210204	Postal Charges							800
2210207	Fire Fighting Accessories							3,000
2210502	Maintenance and Repairs - Official Vehicles							30,000
2210505	Running Cost - Official Vehicles							14,000
2210511	Local travel cost							37,000
2210517	Fuel Allocation To Waste Management Department							50,000
2210602	Repairs of Residential Buildings							10,000
2210603	Repairs of Office Buildings							10,000
2210604	Maintenance of Furniture and Fixtures							3,000
2210611	Maintenance of Markets							10,000
2210618	Maintenance of Cemeteries							3,000
2210623	Maintenance of Office Equipment							10,000
2210711	Public Education and Sensitization							10,000
2210902	Official Celebrations							30,000
2211304	Insurance of Vehicles							4,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			199,000

Use of goods and services								199,000
2210101	Printed Material and Stationery							43,000
2210102	Office Facilities, Supplies and Accessories							15,000
2210120	Purchase of Petty Tools/Implements							6,000
2210301	Cleaning Materials							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210404 Hotel Accommodations							10,000
		2210503 Fuel and Lubricants - Official Vehicles							120,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0		280,000
		Use of goods and services							280,000
		2210103 Refreshment Items							130,000
		2210905 Assembly Members Sitings All							150,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		20,000
		Use of goods and services							20,000
		2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		47,000
		Use of goods and services							47,000
		2210711 Public Education and Sensitization							17,000
		2210906 Unit Committee/T. C. M. Allow							30,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		60,000
		Use of goods and services							60,000
		2210709 Seminars/Conferences/Workshops - Domestic							60,000
Social benefits [GFS]									165,000
Objective	150701	3.7 Promote good corporate governance							165,000
Program	92001	Management and Administration							165,000
Sub-Program	92001001	SP1: General Administration							165,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		165,000
		Employer social benefits							165,000
		2731101 Workman compensation							140,000
		2731102 Staff Welfare Expenses							25,000
Other expense									65,000
Objective	150701	3.7 Promote good corporate governance							65,000
Program	92001	Management and Administration							65,000
Sub-Program	92001001	SP1: General Administration							65,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0		25,000
		Miscellaneous other expense							25,000
		2821009 Donations							25,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		40,000
		Miscellaneous other expense							40,000
		2821010 Contributions							40,000
Non Financial Assets									453,377
Objective	150701	3.7 Promote good corporate governance							453,377
Program	92001	Management and Administration							453,377
Sub-Program	92001001	SP1: General Administration							453,377
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		453,377
		Fixed assets							453,377
		3111302 Cemeteries							453,377

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	587,897
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1690101001	Birim Central Municipal - Akim Oda Central Administration Administration (Assembly Office) Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							517,897	
Objective	150701	3.7 Promote good corporate governance						517,897
Program	92001	Management and Administration						517,897
Sub-Program	92001001	SP1: General Administration						517,897
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210511 Local travel cost							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210120 Purchase of Petty Tools/Implements							20,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210103 Refreshment Items							20,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	290,897
Use of goods and services							290,897	
2210511 Local travel cost							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							55,000	
2210711 Public Education and Sensitization							20,000	
2210904 Substructure Allowances							155,897	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	117,000
Use of goods and services							117,000	
2210102 Office Facilities, Supplies and Accessories							17,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
Other expense							70,000	
Objective	150701	3.7 Promote good corporate governance						70,000
Program	92001	Management and Administration						70,000
Sub-Program	92001001	SP1: General Administration						70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Miscellaneous other expense							50,000	
2821010 Contributions							50,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821010 Contributions							20,000	
Total Cost Centre							4,550,083	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1690200001	Birim Central Municipal - Akim Oda Finance Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	1,500	
Objective	130201	17.1 strengthen domestic resource mob.			1,500	
Program	92001	Management and Administration			1,500	
Sub-Program	92001002	SP2: Finance and Audit			1,500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
2211101 Bank Charges					1,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	121,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1690200001	Birim Central Municipal - Akim Oda Finance Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	121,500	
Objective	130201	17.1 strengthen domestic resource mob.			121,500	
Program	92001	Management and Administration			121,500	
Sub-Program	92001002	SP2: Finance and Audit			121,500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	51,500
Use of goods and services					51,500	
2210122 Value Books					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
2211101 Bank Charges					1,500	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
2210511 Local travel cost					20,000	
2210906 Unit Committee/T. C. M. Allow					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	101,000
Organisation	1690200001	Birim Central Municipal - Akim Oda Finance Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	91,000
Objective	130201	17.1 strengthen domestic resource mob.		91,000
Program	92001	Management and Administration		91,000
Sub-Program	92001002	SP2: Finance and Audit		91,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	91,000

Use of goods and services			91,000
2210603	Repairs of Office Buildings	70,000	
2210710	Staff Development	20,000	
2211101	Bank Charges	1,000	

			Other expense	10,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance and Audit		10,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821007	Court Expenses	10,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	1,500
Organisation	1690200001	Birim Central Municipal - Akim Oda Finance Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	1,500
Objective	130201	17.1 strengthen domestic resource mob.		1,500
Program	92001	Management and Administration		1,500
Sub-Program	92001002	SP2: Finance and Audit		1,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,500

Use of goods and services			1,500
2211101	Bank Charges	1,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1690200001	Birim Central Municipal - Akim Oda Finance Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							1,500
Objective	130201	17.1 strengthen domestic resource mob.					1,500
Program	92001	Management and Administration					1,500
Sub-Program	92001002	SP2: Finance and Audit					1,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2211101 Bank Charges							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				1,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1690200001	Birim Central Municipal - Akim Oda Finance Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							1,500
Objective	130201	17.1 strengthen domestic resource mob.					1,500
Program	92001	Management and Administration					1,500
Sub-Program	92001002	SP2: Finance and Audit					1,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2211101 Bank Charges							1,500
Total Cost Centre							228,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70980	Education n.e.c		15,000
Organisation	1690301001	Birim Central Municipal - Akim Oda Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Use of goods and services	15,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210511 Local travel cost					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70980	Education n.e.c		50,000
Organisation	1690301001	Birim Central Municipal - Akim Oda Education, Youth and Sports Office of Departmental Head Central Administration Eastern		
Location Code	0502001	Birim Central- Akim Oda		

				Other expense	50,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821019 Scholarship and Bursaries					50,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					152,559
Function Code	70980	Education n.e.c						
Organisation	1690301001	Birim Central Municipal - Akim Oda Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0502001	Birim Central- Akim Oda						

Use of goods and services								30,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			30,000
Use of goods and services								30,000
2210709 Seminars/Conferences/Workshops - Domestic								30,000

Other expense								64,359
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						64,359
Program	92002	Social Services Delivery						64,359
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						64,359
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			64,359
Miscellaneous other expense								64,359
2821019 Scholarship and Bursaries								64,359

Non Financial Assets								58,200
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						58,200
Program	92002	Social Services Delivery						58,200
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						58,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			58,200
Fixed assets								58,200
3111255 WIP - Office Buildings								58,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	1,200,000
Function Code	70980	Education n.e.c						
Organisation	1690301001	Birim Central Municipal - Akim Oda Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Non Financial Assets							1,200,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						1,200,000
Program	92002	Social Services Delivery						1,200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,200,000
Fixed assets							1,200,000	
	3111205	School Buildings						800,000
	3111303	Toilets						400,000
Total Cost Centre							1,417,559	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					74,000
Function Code	70721	General Medical services (IS)						
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services								74,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						74,000
Program	92002	Social Services Delivery						74,000
Sub-Program	92002002	SP2.2 Public Health Services and management						74,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0			15,000
Use of goods and services								15,000
2210116 Chemicals and Consumables								15,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			59,000
Use of goods and services								59,000
2210511 Local travel cost								5,000
2210709 Seminars/Conferences/Workshops - Domestic								54,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				748,309
Function Code	70721	General Medical services (IS)					
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0502001	Birim Central- Akim Oda					

Use of goods and services 354,388

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					354,388
-----------	--------	--	--	--	--	--	---------

Program	92002	Social Services Delivery					354,388
---------	-------	--------------------------	--	--	--	--	---------

Sub-Program	92002002	SP2.2 Public Health Services and management					354,388
-------------	----------	---	--	--	--	--	---------

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		20,000
-----------	--------	---	-----	-----	-----	--	--------

Use of goods and services							20,000
---------------------------	--	--	--	--	--	--	--------

2210116	Chemicals and Consumables						20,000
---------	---------------------------	--	--	--	--	--	--------

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		64,359
-----------	--------	---	-----	-----	-----	--	--------

Use of goods and services							64,359
---------------------------	--	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic						64,359
---------	---	--	--	--	--	--	--------

Operation	910503	910503 - Public Health services	1.0	1.0	1.0		270,029
-----------	--------	---------------------------------	-----	-----	-----	--	---------

Use of goods and services							270,029
---------------------------	--	--	--	--	--	--	---------

2210108	Construction Material						30,000
---------	-----------------------	--	--	--	--	--	--------

2210205	Sanitation Charges						60,000
---------	--------------------	--	--	--	--	--	--------

2210301	Cleaning Materials						20,029
---------	--------------------	--	--	--	--	--	--------

2210302	Contract Cleaning Service Charges						100,000
---------	-----------------------------------	--	--	--	--	--	---------

2210610	Maintenance of Drains						20,000
---------	-----------------------	--	--	--	--	--	--------

2210616	Maintenance of Public Sanitary Facilities						20,000
---------	---	--	--	--	--	--	--------

2210709	Seminars/Conferences/Workshops - Domestic						20,000
---------	---	--	--	--	--	--	--------

Non Financial Assets 393,921

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					393,921
-----------	--------	--	--	--	--	--	---------

Program	92002	Social Services Delivery					393,921
---------	-------	--------------------------	--	--	--	--	---------

Sub-Program	92002002	SP2.2 Public Health Services and management					393,921
-------------	----------	---	--	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		393,921
---------	--------	--	-----	-----	-----	--	---------

Fixed assets							393,921
--------------	--	--	--	--	--	--	---------

3111253	WIP - Health Centres						248,921
---------	----------------------	--	--	--	--	--	---------

3112211	Office Equipment						45,000
---------	------------------	--	--	--	--	--	--------

3113102	Sewers						100,000
---------	--------	--	--	--	--	--	---------

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70721	General Medical services (IS)					967,413	
Organisation	1690401001	Birim Central Municipal - Akim Oda_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Non Financial Assets							967,413	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					967,413	
Program	92002	Social Services Delivery					967,413	
Sub-Program	92002002	SP2.2 Public Health Services and management					967,413	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	967,413
Fixed assets							967,413	
3111207 Health Centres							967,413	
Total Cost Centre							1,789,722	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	621,806
Function Code	70740	Public health services						
Organisation	1690402001	Birim Central Municipal - Akim Oda_Health_Environmental Health Unit_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Compensation of employees [GFS]							621,806	
Objective	000000	Compensation of Employees						621,806
Program	92001	Management and Administration						579,486
Sub-Program	92001001	SP1: General Administration						579,486
Operation	000000		0.0	0.0	0.0		579,486	
Wages and salaries [GFS]							579,486	
	2111001	Established Post						579,486
Program	92005	Environmental Management						42,319
Sub-Program	92005001	SP5.1 Disaster prevention and Management						42,319
Operation	000000		0.0	0.0	0.0		42,319	
Wages and salaries [GFS]							42,319	
	2111001	Established Post						42,319
Total Cost Centre							621,806	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	581,938
Function Code	70421	Agriculture cs					
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Compensation of employees [GFS]							526,938
Objective	000000	Compensation of Employees					526,938
Program	92001	Management and Administration					476,849
Sub-Program	92001001	SP1: General Administration					476,849
Operation	000000		0.0	0.0	0.0	476,849	
Wages and salaries [GFS]							476,849
	2111001	Established Post					476,849
Program	92004	Economic Development					50,090
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,090
Operation	000000		0.0	0.0	0.0	50,090	
Wages and salaries [GFS]							50,090
	2111001	Established Post					50,090
Use of goods and services							55,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					55,000
Program	92004	Economic Development					55,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					55,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	55,000
Use of goods and services							55,000
	2210120	Purchase of Petty Tools/Implements					10,000
	2210202	Water					2,500
	2210505	Running Cost - Official Vehicles					8,500
	2210511	Local travel cost					23,000
	2210709	Seminars/Conferences/Workshops - Domestic					11,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				36,000
Function Code	70421	Agriculture cs					
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							36,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					36,000
Program	92004	Economic Development					36,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					36,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210511 Local travel cost							13,000
2210709 Seminars/Conferences/Workshops - Domestic							23,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				280,000
Function Code	70421	Agriculture cs					
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							280,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					280,000
Program	92004	Economic Development					280,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					280,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		215,000
Use of goods and services							215,000
2210110 Specialised Stock							45,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
2210710 Staff Development							10,000
2210902 Official Celebrations							100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210603 Repairs of Office Buildings							60,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13015		<i>Total By Fund Source</i>			25,588
Function Code	70421	Agriculture cs				
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture Eastern				
Location Code	0502001	Birim Central- Akim Oda				

						Use of goods and services	25,588
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					25,588
Program	92004	Economic Development					25,588
Sub-Program	92004001	SP4.1 Agricultural Services and Management					25,588
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		25,588
Use of goods and services							25,588
2210709 Seminars/Conferences/Workshops - Domestic							25,588

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			57,599
Function Code	70421	Agriculture cs				
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture Eastern				
Location Code	0502001	Birim Central- Akim Oda				

						Use of goods and services	57,599
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					57,599
Program	92004	Economic Development					57,599
Sub-Program	92004001	SP4.1 Agricultural Services and Management					57,599
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		57,599
Use of goods and services							57,599
2210511 Local travel cost							19,465
2210709 Seminars/Conferences/Workshops - Domestic							38,134

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			7,950,000
Function Code	70421	Agriculture cs				
Organisation	1690600001	Birim Central Municipal - Akim Oda_Agriculture Eastern				
Location Code	0502001	Birim Central- Akim Oda				

						Non Financial Assets	7,950,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					7,950,000
Program	92004	Economic Development					7,950,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					7,950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,950,000
Fixed assets							7,950,000
3111311 Drainage							5,000,000
3111354 WIP - Markets							2,950,000

<i>Total Cost Centre</i>	8,931,125
--------------------------	------------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	198,023
Organisation	1690701001	Birim Central Municipal - Akim Oda Physical Planning Office of Departmental Head Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Compensation of employees [GFS]	178,023
Objective	000000	Compensation of Employees		178,023
Program	92001	Management and Administration		145,708
Sub-Program	92001001	SP1: General Administration		145,708
Operation	000000		0.0 0.0 0.0	145,708
Wages and salaries [GFS]				145,708
2111001 Established Post				145,708
Program	92003	Infrastructure Delivery and Management		32,315
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		32,315
Operation	000000		0.0 0.0 0.0	32,315
Wages and salaries [GFS]				32,315
2111001 Established Post				32,315

			Use of goods and services	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	5,000
Organisation	1690701001	Birim Central Municipal - Akim Oda Physical Planning Office of Departmental Head Eastern	
Location Code	0502001	Birim Central- Akim Oda	

			Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				150,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1690701001	Birim Central Municipal - Akim Oda Physical Planning Office of Departmental Head Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210908 Property Valuation Expenses							50,000
Other expense							50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821018 Civic Numbering/Street Naming							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		Total By Fund Source				300,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1690701001	Birim Central Municipal - Akim Oda Physical Planning Office of Departmental Head Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					300,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210806 Local Consultants Commission (Individuals)							300,000
Total Cost Centre							653,023

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001			Total By Fund Source				247,934
Function Code	70620	Community Development						
Organisation	1690801001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0502001	Birim Central- Akim Oda						

Compensation of employees [GFS] 208,934

Objective	000000	Compensation of Employees					208,934
Program	92001	Management and Administration					155,351
Sub-Program	92001001	SP1: General Administration					155,351
Operation	000000		0.0	0.0	0.0		155,351

Wages and salaries [GFS]							155,351
2111001 Established Post							155,351
Program	92002	Social Services Delivery					53,584
Sub-Program	92002005	SP2.5 Social Welfare and community services					53,584
Operation	000000		0.0	0.0	0.0		53,584

Wages and salaries [GFS]							53,584
2111001 Established Post							53,584

Use of goods and services 39,000

Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					39,000
Program	92002	Social Services Delivery					39,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					39,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		12,000

Use of goods and services							12,000
2210511 Local travel cost							12,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		27,000

Use of goods and services							27,000
2210709 Seminars/Conferences/Workshops - Domestic							27,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development		4,000
Organisation	1690801001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Use of goods and services	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development		55,000
Organisation	1690801001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Use of goods and services	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		35,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			Other expense	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	120,000
Function Code	70620	Community Development					
Organisation	1690801001	Birim Central Municipal - Akim Oda Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Other expense						120,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					120,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000	
2821009 Donations						120,000	
Total Cost Centre						426,934	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1690900001	Birim Central Municipal - Akim Oda_Natural Resource Conservation_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							5,000
Objective	370202	13.2 Integrate climate change measures					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210110 Specialised Stock							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				35,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1690900001	Birim Central Municipal - Akim Oda_Natural Resource Conservation_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							35,000
Objective	370202	13.2 Integrate climate change measures					35,000
Program	92005	Environmental Management					35,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					35,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210110 Specialised Stock							35,000
Total Cost Centre							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				361,944
Function Code	70610	Housing development					
Organisation	1691001001	Birim Central Municipal - Akim Oda Works Office of Departmental Head Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Compensation of employees [GFS]							346,944
Objective	000000	Compensation of Employees					346,944
Program	92001	Management and Administration					278,325
Sub-Program	92001001	SP1: General Administration					278,325
Operation	000000		0.0	0.0	0.0	278,325	
Wages and salaries [GFS]							278,325
2111001 Established Post							278,325
Program	92003	Infrastructure Delivery and Management					68,619
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					68,619
Operation	000000		0.0	0.0	0.0	68,619	
Wages and salaries [GFS]							68,619
2111001 Established Post							68,619
Use of goods and services							15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	70610	Housing development					
Organisation	1691001001	Birim Central Municipal - Akim Oda Works Office of Departmental Head Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							7,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					7,000
Program	92003	Infrastructure Delivery and Management					7,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210511 Local travel cost							5,000
2210605 Maintenance of Machinery and Plant							2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	350,000	
Function Code	70610	Housing development						
Organisation	1691001001	Birim Central Municipal - Akim Oda Works Office of Departmental Head Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Other expense							300,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					300,000	
Program	92003	Infrastructure Delivery and Management					300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	300,000
Miscellaneous other expense							300,000	
282101 Contributions							300,000	
Non Financial Assets							50,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					50,000	
Program	92003	Infrastructure Delivery and Management					50,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3111311 Drainage							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					953,897
Function Code	70610	Housing development						
Organisation	1691001001	Birim Central Municipal - Akim Oda Works Office of Departmental Head Eastern						
Location Code	0502001	Birim Central- Akim Oda						

Use of goods and services								325,897
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						325,897
Program	92003	Infrastructure Delivery and Management						325,897
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						325,897
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			325,897

Use of goods and services								325,897
2210108	Construction Material							155,897
2210502	Maintenance and Repairs - Official Vehicles							50,000
2210511	Local travel cost							10,000
2210603	Repairs of Office Buildings							40,000
2210617	Street Lights/Traffic Lights							40,000
2210623	Maintenance of Office Equipment							30,000

Other expense								55,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						55,000
Program	92003	Infrastructure Delivery and Management						55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						55,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			55,000

Miscellaneous other expense								55,000
2821010	Contributions							55,000

Non Financial Assets								573,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.						573,000
Program	92003	Infrastructure Delivery and Management						573,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						573,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			573,000

Fixed assets								573,000
3111302	Cemeteries							200,000
3111306	Bridges							193,000
3112208	Computers and Accessories							30,000
3113110	Water Systems							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	
Function Code	70610	Housing development					679,099	
Organisation	1691001001	Birim Central Municipal - Akim Oda Works Office of Departmental Head Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							679,099	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					679,099	
Program	92003	Infrastructure Delivery and Management					679,099	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					679,099	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	679,099
Use of goods and services							679,099	
2210511 Local travel cost							99,850	
2210806 Local Consultants Commission (Individuals)							579,249	
Total Cost Centre							2,351,940	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1691101001	Birim Central Municipal - Akim Oda Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							5,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					5,000
Program	92004	Economic Development					5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1691101001	Birim Central Municipal - Akim Oda Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							15,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210505 Running Cost - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				4,520,478
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1691101001	Birim Central Municipal - Akim Oda Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Non Financial Assets							4,520,478
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					4,520,478
Program	92004	Economic Development					4,520,478
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					4,520,478
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		4,520,478
Fixed assets							4,520,478
3111354 WIP - Markets							4,520,478

<i>Total Cost Centre</i>	4,540,478
--------------------------	------------------

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,091
Function Code	70360	Public order and safety n.e.c					
Organisation	1691500001	Birim Central Municipal - Akim Oda Disaster Prevention Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							5,091
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,091
Program	92005	Environmental Management					5,091
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,091
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,091
Use of goods and services							5,091
2210709 Seminars/Conferences/Workshops - Domestic							5,091
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				45,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1691500001	Birim Central Municipal - Akim Oda Disaster Prevention Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					10,000
Program	92005	Environmental Management					10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
Other expense							35,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					35,000
Program	92005	Environmental Management					35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					35,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821009 Donations							35,000
Total Cost Centre							50,091

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				100,950
Function Code	70451	Road transport					
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Compensation of employees [GFS]							36,950
Objective	000000	Compensation of Employees					36,950
Program	92003	Infrastructure Delivery and Management					36,950
Sub-Program	92003001	SP3.1 Roads and Transport services					36,950
Operation	000000		0.0	0.0	0.0	36,950	
Wages and salaries [GFS]							36,950
2111001 Established Post							36,950
Use of goods and services							64,000
Objective	390202	11.2 Improve transport and road safety					64,000
Program	92003	Infrastructure Delivery and Management					64,000
Sub-Program	92003001	SP3.1 Roads and Transport services					64,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	64,000	
Use of goods and services							64,000
2210120 Purchase of Petty Tools/Implements							12,000
2210503 Fuel and Lubricants - Official Vehicles							11,000
2210511 Local travel cost							28,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70451	Road transport					
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							3,000
Objective	390202	11.2 Improve transport and road safety					3,000
Program	92003	Infrastructure Delivery and Management					3,000
Sub-Program	92003001	SP3.1 Roads and Transport services					3,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70451	Road transport					
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							70,000
Objective	390202	11.2 Improve transport and road safety					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003001	SP3.1 Roads and Transport services					70,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210601 Roads, Driveways and Grounds							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				7,669,273
Function Code	70451	Road transport					
Organisation	1691600001	Birim Central Municipal - Akim Oda Urban Roads Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Non Financial Assets							7,669,273
Objective	390202	11.2 Improve transport and road safety					7,669,273
Program	92003	Infrastructure Delivery and Management					7,669,273
Sub-Program	92003001	SP3.1 Roads and Transport services					7,669,273
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,669,273
Fixed assets							7,669,273
3111311 Drainage							7,669,273
Total Cost Centre							7,843,222

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	142,657	
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Compensation of employees [GFS]		116,657
Objective	000000	Compensation of Employees			116,657
Program	92001	Management and Administration			116,657
Sub-Program	92001001	SP1: General Administration			83,793
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					83,793
	2111001	Established Post			83,793
Sub-Program	92001003	SP3: Human Resource Management			32,864
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					32,864
	2111001	Established Post			32,864

			Use of goods and services		26,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			26,000
Program	92001	Management and Administration			26,000
Sub-Program	92001003	SP3: Human Resource Management			26,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					26,000
	2210120	Purchase of Petty Tools/Implements			20,100
	2210709	Seminars/Conferences/Workshops - Domestic			5,900

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	18,000	
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Use of goods and services		18,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			18,000
Program	92001	Management and Administration			18,000
Sub-Program	92001003	SP3: Human Resource Management			18,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					18,000
	2210511	Local travel cost			5,000
	2210710	Staff Development			13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Use of goods and services		66,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			66,000
Program	92001	Management and Administration			66,000
Sub-Program	92001003	SP3: Human Resource Management			66,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					66,000
2210709 Seminars/Conferences/Workshops - Domestic					6,000
2210710 Staff Development					60,000

			Non Financial Assets		35,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			35,000
Program	92001	Management and Administration			35,000
Sub-Program	92001001	SP1: General Administration			35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					35,000
3113108 Furniture and Fittings					35,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0502001	Birim Central- Akim Oda		

			Use of goods and services		50,000
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training			50,000
Program	92001	Management and Administration			50,000
Sub-Program	92001003	SP3: Human Resource Management			50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
Use of goods and services					50,000
2210710 Staff Development					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	350,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1691801001	Birim Central Municipal - Akim Oda_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							350,000	
Objective	650102	8.6 Reduce proportion of youth no in empl., edu., or training						350,000
Program	92001	Management and Administration						350,000
Sub-Program	92001003	SP3: Human Resource Management						350,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	350,000
Use of goods and services							350,000	
2210710 Staff Development							350,000	
Total Cost Centre							661,657	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				52,846
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1691901001	Birim Central Municipal - Akim Oda_Statistics_Statistics_Statistics_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Compensation of employees [GFS]							26,846
Objective	000000	Compensation of Employees					26,846
Program	92001	Management and Administration					26,846
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					26,846
Operation	000000		0.0	0.0	0.0	26,846	
Wages and salaries [GFS]							26,846
2111001 Established Post							26,846
Use of goods and services							26,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					26,000
Program	92001	Management and Administration					26,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					26,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	26,000	
Use of goods and services							26,000
2210511 Local travel cost							16,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210710 Staff Development							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1691901001	Birim Central Municipal - Akim Oda_Statistics_Statistics_Statistics_Eastern					
Location Code	0502001	Birim Central- Akim Oda					
Use of goods and services							4,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					4,000
Program	92001	Management and Administration					4,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210511 Local travel cost							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1691901001	Birim Central Municipal - Akim Oda_Statistics_Statistics_Statistics_Eastern						
Location Code	0502001	Birim Central- Akim Oda						
Use of goods and services							5,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						5,000
Program	92001	Management and Administration						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						5,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Total Cost Centre							61,846	
Total Vote							34,167,986	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Birim Central Municipal - Akim Oda	3,885,808	2,836,041	1,135,301	7,857,151	563,665	1,399,844	453,377	2,416,886	0	0	0	1,466,786	22,307,164	23,773,950	34,167,986
Management and Administration	3,601,932	813,397	60,180	4,475,509	563,665	1,240,753	453,377	2,257,795	0	0	0	404,500	0	404,500	7,137,804
SP1: General Administration	3,542,222	587,897	60,180	4,190,299	563,665	1,097,253	453,377	2,114,295	0	0	0	0	0	0	6,304,594
SP2: Finance and Audit	0	102,500	0	102,500	0	121,500	0	121,500	0	0	0	4,500	0	4,500	228,500
SP3: Human Resource Management	32,864	92,000	0	124,864	0	18,000	0	18,000	0	0	0	400,000	0	400,000	542,864
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	26,846	31,000	0	57,846	0	4,000	0	4,000	0	0	0	0	0	0	61,846
Social Services Delivery	53,584	592,747	452,121	1,098,452	0	93,000	0	93,000	0	0	0	0	2,167,413	2,167,413	3,478,865
SP2.1 Education, youth & sports and Library services	0	144,359	58,200	202,559	0	15,000	0	15,000	0	0	0	0	1,200,000	1,200,000	1,417,559
SP2.2 Public Health Services and management	0	354,388	393,921	748,309	0	74,000	0	74,000	0	0	0	0	967,413	967,413	1,789,722
SP2.5 Social Welfare and community services	53,584	94,000	0	147,584	0	4,000	0	4,000	0	0	0	0	0	0	271,584
Infrastructure Delivery and Management	137,884	999,897	623,000	1,760,781	0	15,000	0	15,000	0	0	0	979,099	7,669,273	8,648,372	10,424,153
SP3.1 Roads and Transport services	36,950	134,000	0	170,950	0	3,000	0	3,000	0	0	0	0	7,669,273	7,669,273	7,843,222
SP3.2 Physical and Spatial Planning Development	32,315	170,000	0	202,315	0	5,000	0	5,000	0	0	0	300,000	0	300,000	507,315
SP3.3 Public Works, rural housing and water management	68,619	695,897	623,000	1,387,516	0	7,000	0	7,000	0	0	0	679,099	0	679,099	2,073,615
Economic Development	50,090	350,000	0	400,090	0	41,000	0	41,000	0	0	0	83,187	12,470,478	12,553,665	12,994,754
SP4.1 Agricultural Services and Management	50,090	335,000	0	385,090	0	36,000	0	36,000	0	0	0	83,187	7,950,000	8,033,187	8,454,276
SP4.2 Trade, Tourism and Industrial Development	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	4,520,478	4,520,478	4,540,478
Environmental Management	42,319	80,000	0	122,319	0	10,091	0	10,091	0	0	0	0	0	0	132,410
SP5.1 Disaster prevention and Management	42,319	45,000	0	87,319	0	5,091	0	5,091	0	0	0	0	0	0	92,410
SP5.2 Natural Resource Conservation and Management	0	35,000	0	35,000	0	5,000	0	5,000	0	0	0	0	0	0	40,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Birim Central Municipal - Akim Oda	29,718,513	29,713,422	30,015,698
1_No Poverty	4,808,569	4,803,478	4,856,655
11_Sustainable Cities and Communities	8,281,273	8,281,273	8,364,086
13_Climate Action	40,000	40,000	40,400
17_Partnerships for the Goals	228,500	228,500	230,785
2_Zero Hunger	8,404,187	8,404,187	8,488,228
3_Good Health and Well-Being	3,953,429	3,953,429	3,992,964
4_ Quality Education	1,417,559	1,417,559	1,431,735
8_ Decent Work and Economic Growth	580,000	580,000	585,800
9_Industry, Innovation, and Infrastructure	2,004,996	2,004,996	2,025,046
<i>Grand Total</i>	0	0	0
	29,718,513	29,713,422	30,015,698

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Birim Central Municipal - Akim Oda	0	0	0	29,718,513	29,713,422	30,015,698
9101 - Generic Operations	0	0	0	24,517,095	24,517,095	24,762,266
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	546,253	546,253	551,716
910109 - Supervision and coordination	0	0	0	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	23,895,842	23,895,842	24,134,801
910116 - Covid-19 Sanitation related expenditures	0	0	0	35,000	35,000	35,350
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	454,187	454,187	458,728
910301 - Extension Services	0	0	0	363,599	363,599	367,235
910304 - Agricultural Research and Demonstration Farms	0	0	0	90,588	90,588	91,494
9104 - EDUCATION	0	0	0	159,359	159,359	160,953
910402 - Supervision and inspection of Education Delivery	0	0	0	114,359	114,359	115,503
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	45,000	45,000	45,450
9105 - HEALTH	0	0	0	393,388	393,388	397,322
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	64,359	64,359	65,003
910503 - Public Health services	0	0	0	329,029	329,029	332,319
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	218,000	218,000	220,180
910602 - Gender empowerment and mainstreaming	0	0	0	169,000	169,000	170,690
910603 - Community mobilization	0	0	0	17,000	17,000	17,170
910604 - Child right promotion and protection	0	0	0	32,000	32,000	32,320
9107 - DISASTER PREVENTION	0	0	0	50,091	45,000	50,592
910701 - Disaster management	0	0	0	50,091	45,000	50,592
9108 - CENTRAL ADMINISTRATION	0	0	0	1,138,897	1,138,897	1,150,286
910801 - Procurement management	0	0	0	219,000	219,000	221,190
910803 - Protocol services	0	0	0	25,000	25,000	25,250
910805 - Administrative and technical meetings	0	0	0	280,000	280,000	282,800

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	337,897	337,897	341,276
910810 - Plan and budget preparation	0	0	0	237,000	237,000	239,370
9110 - PHYSICAL PLANNING	0	0	0	475,000	475,000	479,750
911002 - Land use and Spatial planning	0	0	0	425,000	425,000	429,250
911003 - Street Naming and Property Addressing System	0	0	0	50,000	50,000	50,500
9111 - WORKS	0	0	0	1,381,996	1,381,996	1,395,816
911101 - Supervision and regulation of infrastructure development	0	0	0	1,381,996	1,381,996	1,395,816
9113 - FINANCE	0	0	0	228,500	228,500	230,785
911301 - Treasury and accounting activities	0	0	0	158,500	158,500	160,085
911302 - Internal audit operations	0	0	0	70,000	70,000	70,700
911303 - Revenue collection and management	0	0	0	0	0	0
9115 - TRANSPORT	0	0	0	137,000	137,000	138,370
911501 - Management of transport services	0	0	0	137,000	137,000	138,370
9117 - Department of Statistics	0	0	0	35,000	35,000	35,350
911702 - Coordination and Harmonization of data	0	0	0	35,000	35,000	35,350
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	510,000	510,000	515,100
911801 - Personnel and Staff Management	0	0	0	510,000	510,000	515,100
Grand Total	0	0	0	29,718,513	29,713,422	30,015,698

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	29,753,743	29,749,004	30,051,280
	35,230	35,582	35,582
	35,230	35,582	35,582
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	546,253	546,253	551,716
	426,253	426,253	430,516
	120,000	120,000	121,200
910109 - Supervision and cordination	0	0	0
	0	0	0
910112 - GREEN ECONOMY ACTIVITIES	40,000	40,000	40,400
	5,000	5,000	5,050
	35,000	35,000	35,350
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	23,895,842	23,895,842	24,134,801
	25,180	25,180	25,432
	453,377	453,377	457,911
	50,000	50,000	50,500
	1,060,121	1,060,121	1,070,722
	2,167,413	2,167,413	2,189,087
	20,139,751	20,139,751	20,341,148
910116 - Covid-19 Sanitation related expenditures	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200
910202 - Trade Development and Promotion	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910301 - Extension Services	363,599	363,599	367,235
	55,000	55,000	55,550
	36,000	36,000	36,360
	215,000	215,000	217,150
	57,599	57,599	58,175
910304 - Agricultural Research and Demonstration Farms	90,588	90,588	91,494
	65,000	65,000	65,650
	25,588	25,588	25,844
910402 - Supervision and inspection of Education Delivery	114,359	114,359	115,503
	50,000	50,000	50,500
	64,359	64,359	65,003
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	45,000	45,000	45,450
	15,000	15,000	15,150
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	64,359	64,359	65,003
	64,359	64,359	65,003
910503 - Public Health services	329,029	329,029	332,319
	59,000	59,000	59,590
	270,029	270,029	272,729
910602 - Gender empowerment and mainstreaming	169,000	169,000	170,690
	4,000	4,000	4,040
	45,000	45,000	45,450
	120,000	120,000	121,200
910603 - Community mobilization	17,000	17,000	17,170
	12,000	12,000	12,120
	5,000	5,000	5,050
910604 - Child right promotion and protection	32,000	32,000	32,320
	27,000	27,000	27,270
	5,000	5,000	5,050
910701 - Disaster management	50,091	45,000	50,592
	5,091	0	5,142
	45,000	45,000	45,450
910801 - Procurement management	219,000	219,000	221,190
	199,000	199,000	200,990
	20,000	20,000	20,200
910803 - Protocol services	25,000	25,000	25,250
	25,000	25,000	25,250
910805 - Administrative and technical meetings	280,000	280,000	282,800
	280,000	280,000	282,800
910807 - Support to traditional authorities	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	337,897	337,897	341,276
	47,000	47,000	47,470
	290,897	290,897	293,806
910810 - Plan and budget preparation	237,000	237,000	239,370
	100,000	100,000	101,000
	137,000	137,000	138,370
911002 - Land use and Spatial planning	425,000	425,000	429,250
	20,000	20,000	20,200
	5,000	5,000	5,050
	100,000	100,000	101,000
	300,000	300,000	303,000

Expenditure by Operation and Source of Funding

In GH¢

	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
MDA and Standardised Operation			
911003 - Street Naming and Property Addressing System	50,000	50,000	50,500
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	1,381,996	1,381,996	1,395,816
	15,000	15,000	15,150
	7,000	7,000	7,070
	300,000	300,000	303,000
	380,897	380,897	384,706
	679,099	679,099	685,890
911301 - Treasury and accounting activities	158,500	158,500	160,085
	1,500	1,500	1,515
	51,500	51,500	52,015
	101,000	101,000	102,010
	1,500	1,500	1,515
	1,500	1,500	1,515
	1,500	1,500	1,515
911302 - Internal audit operations	70,000	70,000	70,700
	70,000	70,000	70,700
911303 - Revenue collection and management	0	0	0
	0	0	0
911501 - Management of transport services	137,000	137,000	138,370
	64,000	64,000	64,640
	3,000	3,000	3,030
	70,000	70,000	70,700
911702 - Coordination and Harmonization of data	35,000	35,000	35,350
	26,000	26,000	26,260
	4,000	4,000	4,040
	5,000	5,000	5,050
911801 - Personnel and Staff Management	510,000	510,000	515,100
	26,000	26,000	26,260
	18,000	18,000	18,180
	66,000	66,000	66,660
	50,000	50,000	50,500
	350,000	350,000	353,500
Grand Total	0	0	0
	29,753,743	29,749,004	30,051,280

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	29,753,743	29,749,004	30,051,280
70111 Exec. & leg. Organs (cs)	2,198,937	2,199,290	2,220,927
	25,180	25,180	25,432
	1,585,860	1,586,213	1,601,719
	587,897	587,897	593,776
70112 Financial & fiscal affairs (CS)	808,500	808,500	816,585
	53,500	53,500	54,035
	143,500	143,500	144,935
	0	0	0
	207,000	207,000	209,070
	1,500	1,500	1,515
	51,500	51,500	52,015
	351,500	351,500	355,015
70133 Overall planning & statistical services (CS)	475,000	475,000	479,750
	20,000	20,000	20,200
	5,000	5,000	5,050
	150,000	150,000	151,500
	300,000	300,000	303,000
70360 Public order and safety n.e.c	50,091	45,000	50,592
	5,091	0	5,142
	45,000	45,000	45,450
70411 General Commercial & economic affairs (CS)	4,540,478	4,540,478	4,585,883
	5,000	5,000	5,050
	15,000	15,000	15,150
	4,520,478	4,520,478	4,565,683
70421 Agriculture cs	8,404,187	8,404,187	8,488,228
	55,000	55,000	55,550
	36,000	36,000	36,360
	280,000	280,000	282,800
	25,588	25,588	25,844
	57,599	57,599	58,175
	7,950,000	7,950,000	8,029,500
70451 Road transport	7,806,273	7,806,273	7,884,336
	64,000	64,000	64,640
	3,000	3,000	3,030
	70,000	70,000	70,700
	7,669,273	7,669,273	7,745,966

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70560	Environmental protection n.e.c			40,000	40,000	40,400
				5,000	5,000	5,050
				35,000	35,000	35,350
70610	Housing development			2,004,996	2,004,996	2,025,046
				15,000	15,000	15,150
				7,000	7,000	7,070
				350,000	350,000	353,500
				953,897	953,897	963,436
				679,099	679,099	685,890
70620	Community Development			218,000	218,000	220,180
				39,000	39,000	39,390
				4,000	4,000	4,040
				55,000	55,000	55,550
				120,000	120,000	121,200
70721	General Medical services (IS)			1,789,722	1,789,722	1,807,619
				74,000	74,000	74,740
				748,309	748,309	755,792
				967,413	967,413	977,087
70980	Education n.e.c			1,417,559	1,417,559	1,431,735
				15,000	15,000	15,150
				50,000	50,000	50,500
				152,559	152,559	154,085
				1,200,000	1,200,000	1,212,000
Grand Total				29,753,743	29,749,004	30,051,280

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Birim Central Municipal - Akim Oda	29,753,743	29,749,004	30,051,280
70111 Exec. & leg. Organs (cs)	2,198,937	2,199,290	2,220,927
70112 Financial & fiscal affairs (CS)	808,500	808,500	816,585
70133 Overall planning & statistical services (CS)	475,000	475,000	479,750
70360 Public order and safety n.e.c	50,091	45,000	50,592
70411 General Commercial & economic affairs (CS)	4,540,478	4,540,478	4,585,883
70421 Agriculture cs	8,404,187	8,404,187	8,488,228
70451 Road transport	7,806,273	7,806,273	7,884,336
70560 Environmental protection n.e.c	40,000	40,000	40,400
70610 Housing development	2,004,996	2,004,996	2,025,046
70620 Community Development	218,000	218,000	220,180
70721 General Medical services (IS)	1,789,722	1,789,722	1,807,619
70980 Education n.e.c	1,417,559	1,417,559	1,431,735
Grand Total	0	0	0
	29,753,743	29,749,004	30,051,280

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Birim Central Municipal Assembly												
Funding Source: DACF-Assembly												
Approved Budget:												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget	
1.		Construction of health centre	Construction of 1no. Health centre, 1no. staff accommodation and 45m open 'U'drain at community two (2), Akim Oda	10%	1,108,724.65	116,308.70	992,415.95	967,413.00		250,000.00	150,000.00	100,000.00
2.		Construction and rehabilitation of footbridge at Endtime & Owusu Memrial, Akim Oda	Construction of 1no. 85.96m footbridge and rehabilitation of 1no. 22.40m footbridge at Endtime & Owusu Memorial, Akim Oda	5%	258,600.10	106,000.00	152,600.10	193,000.00	80,000.00	50,000.00	30,000.00	
		Construction of health centre at Oda Nkwanta	Construction of 1no. health centre at Oda Nkwanta	80%	498,921.15	260,475.15	238,446.00	248,921.00		160,000.00	100,000.00	50,000.00

MMDA: Birim Central Municipal Assembly											
Funding Source: Ghana Secondary Cities Support Program (GSCSP)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of market shops and waiting area at Nkwantanum	Construction of 34 lockable shops (block A) and waiting area (conference room, restaurant and offices) –Lot 1 at Nkwantanum, Akim Oda	91%	2,553,376.06	1,843,660.24	709,715.82	709,715.82	630,000.00	40,000.00	150,000.00
2		Construction of market shops, pavement & 'U' drain at Nkwantanum	Construction of 34 lockable market shops (block B), paving U – drain and refuse container base – Lot 2 at Nkwantanum, Akim Oda	80%	2,931,260.47	2,346,079.94	585,180.53	585,180.53	200,000.00	150,000.00	100,000.00
3		Construction of market shops, nursery, washroom & sickbay at Nkwantanum	Construction of 34 lockable market shops (block C), nursery, washroom and sickbay – Lot 3 at Nkwantanum, Akim Oda	93%	2,961,660.60	2,438,178.12	523,482.48	523,482.48	400,000.00	250,000.00	100,000.00

4	Construction of market shops & ancillary facilities at Old Premier, Akim Oda	Construction of 68 lockable market shops and ancillary facilities (lot 1) at old Premier, Akim Oda	50%	3,829,932.28	1,327,832.45	2,502,099.83	2,502,099.83		1,500,000.00	800,000.00	500,000.00
5	Precasting of pavement blocks and construction of 'U' drain at Old Premier, Akim Oda	Precast block paving of old premier market (3,000 sq. m.) and construction of 600mm diameter concrete 'U' drain (240m) (lot 2) at old Premier, Akim Oda	55%	1,704,375.90	535,103.70	1,169,272.20	1,169,272.20		900,000.00	700,000.00	250,000.00

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: Birim Central Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Education	Supply of 1,000 No. mono desks to schools	GoG	400,000.00	None
2	Classroom building	Construction of 1no. 6-unit classroom block with office, store, staff common room & furniture at Aboabo Presby Primary School, Akim Oda	DACF-RFG	800,000.00	None
3	Borehole drilling	Drilling/ maintenance of 5no. boreholes in selected communities	GoG	100,000.00	None
4	Signage poles (street naming)	Erection of 80no. signage poles at Akim Oda and Aboabo	GoG	50,000.00	None
5	Office Building	Rehabilitation of Mun. Finance/Budget Office at Akim Oda	GoG	90,000.00	None
6	Office Building	Rehabilitation of Mun. Agric. Office at Akim Oda	GoG	90,000.00	None