



REPUBLIC OF GHANA

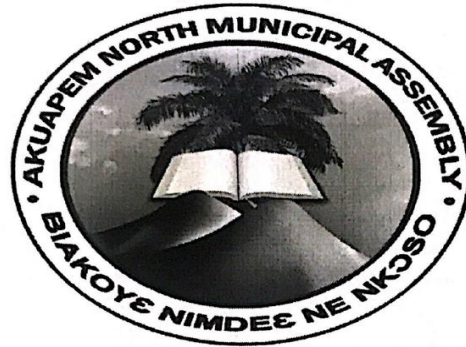
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AKUAPEM NORTH MUNICIPAL ASSEMBLY



The 2024 Composite Budget was approved by the General Assembly of the Akuapem North Municipal Assembly at the Meeting held on 19th October, 2023.

Compensation of Employees	GH¢4,926,746.00
Goods and Service	GH¢3,003,940.44
Capital Expenditure	GH¢3,121,473.00
Total Budget	GH¢11,052,159.44


MR. SIMON ASARE
MUNICIPAL CO-ORD, DIRECTOR


HON. NANA ASEIDU OFFEI
PRESIDING MEMBER

Table of Contents5

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
ESTABLISHMENT OF THE DISTRICT	4
POPULATION STRUCTURE	4
VISION	4
MISSION	4
GOALS	4
CORE FUNCTIONS	4
DISTRICT ECONOMY	5
KEY ACHIEVEMENTS IN 2023	8
Revenue and Expenditure Performance	16
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES	19
POLICY OUTCOME INDICATORS AND TARGETS	21
REVENUE MOBILIZATION STRATEGIES	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY	39
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	55
PROGRAMME 4: ECONOMIC DEVELOPMENT	63
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	70
PART C: FINANCIAL INFORMATION	76
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	77

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The Akuapem North District Assembly was established in 1988 by Legislative Instrument (L.I.) 1430 in pursuance of the Government's Decentralization Policy and Local Government Reform Policy with Akropong as its capital. The elevation from District to Municipal was in 2012 by L.I. 2041.

POPULATION STRUCTURE

From the 2021 population and housing census it was established that the population of the Municipal was about 105,315. with an annual population growth rate of 1%, the estimated population of the municipal for 2023 is 107,432 and 108,506 for 2024

VISION

To be among the top 10 Assemblies in the provision of world class Municipal works and service.

MISSION

The Municipal Assembly exists to improve the living conditions of the people through efficient mobilization and equitable distribution of resources to enhance local development.

GOALS

The Municipal Assembly exists to improve the living conditions of the people through efficient mobilization and equitable distribution of resources to enhance local development.

CORE FUNCTIONS

The core functions of the Assembly as stated in Section 12 of the Local Governance Act 936, 2016 include exercising executive, deliberative and legislative functions. Specifically:

1. Initiate and prepare district development plans and settlement structure plans in the manner prescribed by the guidelines.
2. Ensure that the district development plans and the settlement structure plans are prepared with the full participation of the local community;

3. Carry out studies on;

(i) Development planning matters in the district that include studies on economic, social, spatial, environmental, sectorial and human settlement issues and policies;

(ii) The mobilisation of human and physical resources for development in the district.

4. Initiate and co-ordinate the process to plan, programme, budget and implement a district development plan, programme or project.

5. Integrate and ensure that sector and spatial policies, plans, programmes and projects of the district are compatible with each other and with national development objectives issued by the Commission.

6. Synthesize the policy proposals on development planning in the district into a comprehensive framework for the economic, social and spatial development of the district including human settlements and ensure that the policy proposals and projects are in conformity with the principles of sound environmental management.

7. Monitor and evaluate the development policies, programmes and projects in the district.

8. Provide the Commission with the data and information that the Commission may require.

DISTRICT ECONOMY

Farming remains the major pre-occupation of the people. Crops mostly cultivated are cassava, plantain, cocoyam, maize and vegetables. Gari and palm oil processing are the only agro-processing ventures. A section of the people is also into commerce or Service Sector.

Agriculture

Agriculture being the mainstay of the economy of the Municipality offers employment to about 60% of the population. The Municipality is endowed with arable land suitable for cultivation of cassava, Plantain, maize, pawpaw, oranges and vegetables such as cabbage, lettuce, carrots, sweet green pepper, okra and garden eggs. Livestock rearing is also done in the area

Road Network

Roads in the Municipality can be classified into 3 categories- first, second and third. The first represents asphalt, second, bitumen surfacing and the third, gravelled roads. The first-class roads start from Obosomase through Mamfe to Akropong. The second-class links Mamfe to Koforidua.

Energy

Almost all the communities in the Municipality are connected to the national grid.

Health

Akuapem North Municipality has one (1) Government Hospital, one (1) Private hospital, (31) community-based health planning and services (CHPS) compounds and 4 clinics.

Education

The Municipality has all the levels of Education – basic, second cycle and tertiary; with quite a number being privately owned: The public institutions constitute 75% whilst the private institutions constitute 25%. There are (3) three special schools in the Municipality as indicated below:

NO	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	109	51	160
2	Primary	121	40	161
3	JHS	82	14	96
4	SHS	10	2	12
5	Vocational / Technical	1	-	1
6	Tertiary	1	3	4
7	Special Schools	3	-	3
	Total	325	110	435

SPECIAL SCHOOLS

School for the Blind

Demonstration School for the Deaf

Secondary Technical School for the Deaf

LOCATION

Akropong

Mampong

Mampong

Market Centres

The Municipality has only one main Market, the Adawso Market. Market activities are mostly vibrant on Tuesdays and Fridays.

Water and Sanitation

The urban centers within the Municipality are Mostly clean with refuse being managed by the Assembly through contracted service providers. Refuse containers are regularly carried to the final disposal site at Kwamoso.

Tourism

The Akuapem North Municipality is endowed with seven (7) interesting tourist attractions. These include Adom waterfalls at Obosomase, Aminapa waterfall at Akropong. There is also the first Training College in West Africa, the Presbyterian College Education, Akropong. The Obom slave cave and ancient slave route at Obom, The over 50-year-old six-in-one palm tree at Saforo and the famous Tetteh Quarshie Cocoa Farm at Mampong, among other notable tourist sites.

Environment

The Municipality lies in the Semi-deciduous forest zone and temperatures range between 20 degrees Celsius and 32 degrees Celsius in March averaging 23.88 Degrees Celsius. The soil supports farming activities and the presence of rocks allow for stone quarry activities which are sources of income for some people.

Key Issues/Challenges

The key development issues in Akuapem North include;

- Poor Road Network.
- Inadequate Streetlights/Poor illumination.
- Poor Sanitation and Environmental Management.
- Poor Educational Infrastructure.
- High Unemployment among the youth.
- Low revenue (generation) -IGF.
- High Post Harvest Losses

KEY ACHIEVEMENTS IN 2023

Supplied 79,000 oil palm seedlings to Farmers.



Supplied 79,000 oil palm seedlings to Farmers.





❖ Repaired 200 streetlights within the municipality.





Fixing of streetlight



❖ Asphalt overlay at Akuffo – Tom Road and Links.

Before



During



After



❖ Grading & Spot improvement of 1.20km access road at Obosomase

Before



During



After



❖ **Rehabilitation at Daakye Clinic at Akropong**

Before



After



Commissioned Clinic at Obosomase



Revenue and Expenditure Performance

The table below shows the Budgeted, Actuals and Performance of Revenue and Expenditure.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	500,000.00	311,960.19	200,000.00	171,614.42	87,500.00	69,314.74	6.29%
Basic Rates	6,000.00	1,474.00	6,000.00	1,391.00	3,000.00	1,372.00	0.12%
Fees	353,500.00	285,588.10	280,000.00	183,671.5	185,000.00	131,754.00	11.96%
Fines	21,000.00	20,803.10	55,000.00	19,689.00	35,000.00	9,900.00	0.90%
Licences	206,500.00	182,761.04	310,200.00	268,959.66	302,000.00	171,644.60	15.58%
Land	645,320.00	645,645.01	552,500.00	549,000.00	1,268,432.84	704,269.50	63.91%
Rent	36,000.00	15,328.00	57,000.00	19,983.40	40,000.00	13,640.30	1.24%
Investment	5,000.00	300.00	5,000.00	0	5,000.00	0	0
Total	1,773,320.00	1,463,859.44	1,465,700.00	1,214,308.98	1,925,932.84	1,101,895.14	100%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,773,320.00	1,463,859.44	1,465,700.00	1,214,308.98	1,925,932.84	1,101,895.14	57.21%
Compensation of Employee	3,933,502.00	3,527,083.62	3,375,630.00	3,986,243.92	7,000,000.00	4,216,650.38	60.24%
Goods and Services Transfer	137,179.00	89,374.16	166,807.00	56,530.27	89,000.00	37,742.54	42.41%
Assets Transfer	0	0	25,180.00	0	25,180.00	0	0
DACF	3,000,000.00	714,469.77	3,880,000.00	1,552,672.07	1,660,000.00	562,214.39	33.87%
Disability	100,000.00	63,669.70	100,000.00	142,429.94	80,000.00	37,269.65	46.59%
HIV/AIDS	10,000.00	2,078.86	20,000.00	16,804.12	20,000.00	0	0
DACF- MP	400,000.00	354,652.07	450,000.00	520,776.97	450,000.00	301,475.49	66.99%
DACF-RFG	1,700,000.00	1,696,199.00	1,180,312.80	1,134,512.80	761,800.00	0	0
MAG	71,000.00	68,800.86	69,839.00	69,838.58	59,099.00	59,098.63	100%
UNICEF	105,000.00	65,000.00	35,000.00	17,500.00	35,000.00	35,000.00	100%
GOIL	0	0	495,000.00	495,000.00	0	0	0
SUPPORT FROM ERCC FOR TREE PLANTING	0	0	2,000.00	2,000.00	0	0	0
Covid-19			20,000.00	0	0	0	0
CAGD	0	0	0	0	0	10,155.00	0
Total	11,230,001.00	8,045,187.48	11,285,396.80	7,994,308.67	12,106,011.84	6,361,501.22	52.54

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	4,211,502.00	3,741,404.35	3,718,930.00	4,243,881.42	7,404,105.00	4,395,516.53	59.37%
Goods and Service	2,708,835.00	2,084,633.33	2,869,855.80	2,365,021.45	2,568,586.84	1,564,434.41	60.91%
Assets	4,309,664.00	2,045,712.74	4,696,611.00	2,581,845.64	2,133,320.00	486,958.29	22.83%
Total	11,230,001.00	7,871,750.42	11,285,396.80	9,190,748.51	12,106,011.8	6,446,909.23	53.25%

NB: THE ACTUAL REALISED FOR EXPENDITURE FOR THE YEAR 2023 IS DUE TO BALANCE (MONEY) BROUGHT FORWARD FROM THE PREVIOUS YEAR.

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET ALLOCATION
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY		
Local Government and Decentralization	Ensure responsive, inclusive, participatory and representative decision-making at all levels.	4,197,134.54
Development Communication	Ensure responsive governance and citizen participation in the development dialogue	
SOCIAL DEVELOPMENT		
Education and Training	Ensure free, equitable and quality education for all by 2030	3,131,157.00
Health and Health Services	Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service.	
Water and Environmental Sanitation	Achieve access to adequate and equitable Sanitation and hygiene	
FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET ALLOCATION
INFRASTRUCTURE AND HUMAN SETTLEMENT		

Human settlement and housing	Develop quality, sustainable & responsive infrastructure to support economic development human well-being	3,039,770.57
ENVIRONMENT		
Environmental Pollution	Reduce environmental pollution	22,500.00
ECONOMIC DEVELOPMENT		
Ensure Private sector Development	Improve Business Financing	
Agriculture and Rural Development	Promote demand driven approach to agricultural development	661,597.3
TOTAL		11,052,159.44

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved Public participation in decision making through Stakeholder engagement	Number of Town hall meetings held	4	2	4	1	4	1	4	4	4	4	
Increased support to persons living with disability.	Number of PWD supported	50	0	50	41	50	41	50	50	50	50	
Increased. Support to Small Scale businesses	Number of small-scale businesses supported.	300	119	300	164	300	219	300	300	300	300	
Improved access to potable water within the Municipality	Number of Boreholes with Reservoirs constructed	2	1	1	1	4	3	1	1	1	1	

Increased Provision of direct Extension Services to Farmers	Monthly visit to farmers	12	12	12	6	12	6	12	12	12	12	12
Improved condition of Road Network within the Municipality	Number of Streetlights provided	80	70	350	250	500	280	500	500	500	500	500

REVENUE MOBILIZATION STRATEGIES

- Ensure participatory discussions and education on the Fee-fixing Resolution.
- Create public awareness on the importance of paying taxes and levies.
- Build capacity of Revenue Collectors on Revenue Improvement Strategies and equip them to perform.
- Monitor and supervise Collectors by introducing strict Performance Indicators.
- Renovate major Markets to encourage users to pay tolls.
- Build a strong Revenue Taskforce to undertake monthly Day-out revenue collection exercise with Management and Assembly members.
- Prosecute Defaulters to serve as deterrent to others.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration, Human Resources and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit, Records Unit and the Client Services Unit.

Total staff strength of eight two (82) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund Responsiveness Factor (DACF-RFG)

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and other institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fifty-nine (59) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds and inadequate logistics such as vehicles, computers and Furniture.

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings	Number of Management meetings held	12	8	12	12	12	12
MCE’s community visits and interaction with citizenry	Number of communities engaged	100	82	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance	
Provide support for self –help and community initiated project	
Support to traditional authorities	
Internal Management of the organization	

<ul style="list-style-type: none"> • Payment Of Subscription (Telecommunication) <p>Payment of utilities(water, electricity, postal charges)</p>	
<p>Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> • Office Facilities, Supplies & Accessories. • Other Office Materials & Consumables <p>Printed Material & Stationery.</p>	
<p>Security Management</p> <p>Armed Guard Security.</p>	
<p>Protocol services</p> <ul style="list-style-type: none"> • Hotel Accommodations. <p>Fuel & Lubricants.</p>	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Refreshment Items. • seminars/conference workshop domestic 	
<p>Procurement of office Equipment and logistics</p> <ul style="list-style-type: none"> • Procurement of Office Equipment. <p>Procurement of Furniture and Fittings.</p>	
<p>Official /National celebrations</p> <p>Official Celebrations.</p>	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by nine (9) officers comprising of Accountants and Revenue collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Treasury and Accounting monthly reports submitted	Monthly Financial Reports Submitted	12	8	12	12	12	12
Revenue Improvement Action Plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	8	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management <ul style="list-style-type: none"> • Training of revenue collectors • Contract Appointment • Valuation of properties in the Municipality Sensitization Improve I.G.F mobilisation	
Internal Management of the organization	

<ul style="list-style-type: none"> • Other Travel & Transportation. <p>Running cost-official vehicles</p>	
<p>Treasury and Accounting Activities</p> <ul style="list-style-type: none"> • Purchase of Value Books • Bank Charges <p>Preparation of financial reports</p>	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Assembly.

One (1) Human Resource Managers including two (2) support staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with the delay in release of funds and inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Validation of monthly salaries implemented	Number of updated HRMI data submitted	12	8	12	12	12	12
Performance Appraisal done for staff	Number of Staff Appraised in the year	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Personnel and staff Management</p> <ul style="list-style-type: none"> • Compensation for Employess- GoG • Compensation for Employess- Casual Workers • Transfer Grant. • Entertainment Allowance • Overtime Allowance. • Funeral Grants. • Housing Subsidy Allowance. • End of service benefit (ESB/EX-GRATIA) • Pension Fund (SSF) Contribution 18.5% 	
<p>Internal Management of the organization</p> <ul style="list-style-type: none"> • other travel and transport <p>Running cost-official vehicles</p>	
<p>Staff Training and skills development</p> <ul style="list-style-type: none"> • Capacity building of Staff and Assembly members. <p>Seminars/Conferences/Workshops/Meetings.</p>	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

- To prepare the Annual Action Plan and the Annual Composite Budget of the assembly.
- To Monitor and evaluate the implementation of the Action Plan and Composite Budget
- To establish a comprehensive Municipal database across all sectors.

Budget Sub- Programme Description

The sub-programme will bring about the preparation of all developmental documents such as Medium-Term Development Plan and Annual Action Plan, Composite Budget, Procurement Plan and Audit Plan through the essential coordination of the MPCU and Budget Committee. Monitoring and Evaluation will be implemented through effective and legal Procurement and Audit processes.

The organizational units involved in the sub-programme are the Development Planning, Budget, Procurement and Audit Units. The total staff of the units is twenty-one in number.

The beneficiaries of the sub-program are the whole Municipal Assembly and citizens of the Municipality, and it is funded by Internally Generated Funds and District Assembly Common Fund.

The key issue the sub-programme is the untimely release of funds and unreliable sources of data.

Table 11: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation and approval of composite budget and plan organised	Composite Action Plan and Budget approved by General Assembly by:	31th Oct.	-	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Monitoring and Evaluation of Planned projects and programmes	Number of Monitoring and Evaluation exercise organised	4	2	4	4	4	4
Town Hall meetings	Number of quarterly Town Hall meetings held	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation <ul style="list-style-type: none"> • Prepare procurement plan Preparation of 2023 Annual composite budget & Action plan	
Information education and Communication Organize budget hearing meeting(PFM) to engage stakeholders on budget preparation and implementation	
Internal Management of the organization <ul style="list-style-type: none"> • Seminars/Conferences/Workshops/Meetings. other travel and transport	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objectives

- To inform the General Public on how the Assembly is doing.
- To monitor the implementation of Public Policy.
- To Effectively Develop the Legislation of the Municipality

Budget Sub- Programme Description

The purpose of this Programme is to develop the municipality through the organization of meetings such as Town hall meetings, Committee’s meetings. Also responding to citizen’s demands and needs and monitoring all ongoing projects and Programmes.

Table 13: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings held	Number of General Assembly meetings held	5	3	4	4	4	4
Meetings organized by each Statutory Sub-committee	Number of meetings organized by each Statutory Sub-committee	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Legislative enactment and Oversight</p> <ul style="list-style-type: none">• Substructure Allowance (Assembly Members Sitting Allow. & Zonal Co.).• NALAG Contribution <p>Establishment and strengthen of sub district structures.</p>	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Municipal Education Department, Municipal Health Department, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Akuapem North Municipal. Total staff strength of thirty-three (33) from the Social Welfare & Community Development Department, Environmental Health Unit and Birth and Death Registry with support from staffs of the Municipal Education Department,

Municipal Health Department who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include delay and untimely release of funds and inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 15: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educational facilities provided	Number of basic schools constructed/renovated	2	1	4	4	4	4
	Number of furniture supplied	500 dual desk	200 dual desks	300 dual desks	300 dual desks	300 dual desks	300 dual desks
Motivation to teachers provided	Number of teachers awarded for good performance	10	-	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery <ul style="list-style-type: none"> • My First Day at School. • Support to Science, Technology, & Mathematics Education (STME). • Municipal education Fund 	

<ul style="list-style-type: none">• Development Standard and assessment test for foundational literacy and numeracy competencies• Support to Education Dept. for Mock Exams in the 2024 Academic year.	
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SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. That is

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living Akuapem North. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities

Table 17: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Health Facilities	Number of Health Care Facilities Constructed/ Renovated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Clinical services</p> <ul style="list-style-type: none"> • Treat and educate people on Epidemic Prone Diseases (IDSR) • Implement Expanded Programme on Immunisation and implement nutrition-oriented programmes • DRI (Malaria Prevention). 	<p>Maintenance, Rehabilitation, Refurbishment and upgrading of exiting Assets</p> <ul style="list-style-type: none"> • Rehabilitation of larteh clinic • Completion of proposed Clinic and Nurses Quarters at Amanokrom • Purchase of basic furniture /beds/medical items for Larteh clinic and Okorase and Obosomase CHPS Componds
	<p>Supervision and Coordination</p> <ul style="list-style-type: none"> • Construction of 1 No. CHIPS Compound with nurses Quarters - Osabene

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. That is

- Facilitate community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

This sub programme is undertaken with a total staff strength of seventeen (17) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to Persons living with disability increased	Number of PWDs Supported	50	41	50	50	50	50
Support to Vulnerable Children exposed to moral and physical danger	Number of vulnerable children supported	10	6	10	10	10	10
Community sensitization programme on child protection and welfare issues organized	Number of Community sensitization programme on child protection and welfare issues organized	24	16	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention Programmes</p> <ul style="list-style-type: none"> • Identification, registration and enrolment of 250 PWDs OVCs, Aged and indigents unto NHIS • Provide care and support for 15 vulnerable aged and 10 orphans and vulnerable children with community-based services • Mobilize LEAP communities for cash out and other activities. • Support to Persons Living with Disability • Provide care, support, counselling and supervision services to 50 distressed families, patients and vulnerable children • Support to Persons living with HIV/AIDS 	
<p>Information, education and communication</p> <ul style="list-style-type: none"> • Sensitise and guide schools children on Academic performance and career progression through info. Of school learning club on future career selection • Ensure effective implementation of child welfare, family and Juvenile Tribunal activities • Supervision and register unregistered NPOs, CBOs, FBOs, and RHCs • Educate community members on the management of home, teenage pregnancy, gender-based violence, child care and specific tailored education through home science extension 	

<p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Sensitize 20 communities on social issues that posed threat to the wellbeing of people especially children. 	
<p>Training and skills development</p> <ul style="list-style-type: none"> • Provide vocational training in IGF and for 50 PWDs, LEAP, Beneficiaries and vulnerable groups • Supervise all market traders who are benefiting from ANTEF in the municipality • Organise skills and vocational training for 15 women group on income generation activities (IGAs) and provide start up support to groups. • Sensitize, empower and build capacities of women to participate in leadership decision making at all levels in 10 communities • Conduct sensitization on Gender based violence and gender stereotypes and coordinate GBV Cases across 10 communities. • Establish and operationalize Municipal Gender Committee to spearhead activities of gender mainstreaming and women economic empowerment 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objectives

The objective of this sub-programme is to attain universal births and deaths registration in the Akuapem North Municipality. That is

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by four (4) staff with funds from GoG transfers and internally generated funds. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization on Birth and Death registration	Number of registration activities organized	60	47	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication <ul style="list-style-type: none"> Registration of Infants Births within the Municipality 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

- To promote effective and sustainable environmental health and sanitation practices in all communities within the Municipality

Budget Sub- Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. The sub programme seeks to ensure a safe and sanitary environment through effective solid and liquid waste management within the Municipality and also to create awareness on proper disposal of refuse in households. Its operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including cattle, sheep and goats, domestic pets and poultry.

The sub programme will be delivered through participation of the general public and other stakeholders such as Zoomlion Ghana, supervised by the eighteen (18) environmental health officers of the Assembly. Sanctions in the form of fines will also be enforced where necessary.

Funding sources are District Assembly Common Fund, IGF and other donor support. The whole Municipality is supposed to benefit from this sub programme.

Key challenges for the sub programme are inadequate logistics and lack of cooperation from the general public and Untimely release of funds.

Table 23: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to Vulnerable Children exposed to moral and physical danger	Number of vulnerable children supported	10	6	10	10	10	10
Community sensitization programme on child protection and welfare issues organized	Number of Community sensitization programme on child protection and welfare issues organized	24	16	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Environmental sanitation management</p> <ul style="list-style-type: none"> • Undertake waste management activities including the evacuation of refuse heaps. • Procurement of Sanitary Materials & Sanitation Management. 	<p>supervision and Coordination</p> <ul style="list-style-type: none"> • Construction of 16 Seater Pour Flush at Mangoase. • Procure 1 motorbike for sanitation activities • Support to build 50 household toilets within the Municipality
<p>Solid waste Management</p> <ul style="list-style-type: none"> • Management of Municipal Final Disposal Site 	
<p>Internal Management of the organization</p> <ul style="list-style-type: none"> • Fumigation • Conducting medical screening for food and drink vendors and handlers 	
<p>Information ,education and communication</p> <ul style="list-style-type: none"> • Organise food safety and hygiene education for all food vendors and drink handlers 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The three main organization tasked with the responsibility of delivering the program are Physical Planning, Works and Urban Roads Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department and Water and Sanitation Unit of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Urban Roads Department of the Municipal Assembly aids the Assembly to supervise and undertake all road works and rehabilitations and ensure road safety activities within the Municipality.

The programme is manned by twenty-one (21) officer and support staff with support and oversight responsibilities from the Technical Sub-committee of the Municipal Assembly. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects.
- Advise on setting out approved plans for future development of land at the Municipal level.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipality.

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by three (3) officers and five support staff and its key challenges include inadequate staffing levels and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Spatial planning (Layouts)	Number of towns/ communities covered	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning <ul style="list-style-type: none"> • Preparation of local plan. • Acquire base maps. 	Street Naming and property addressing system <ul style="list-style-type: none"> • Street Naming and Preparation of Layout and Plans at Okorase and Osabene.
Data Collection, analysis and management <ul style="list-style-type: none"> • Public Education on permitting and local plans • Processing fee for Land documentation 	

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

Budget Sub-Programme Objectives

- To implement development programmes to enhance rural and urban infrastructure.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by fourteen (14) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff residential accommodation maintained	Number of residential accommodations maintained	5	4	2	5	5	5
WATSAN Services	Number of Boreholes /Pipe stands constructed/renovated	2	1	0	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Supervision and Regulation of Infrastructure development <ul style="list-style-type: none"> • Monitoring by Developmental Control Directorate • Monitoring and Coordination of on-going Project • Completion of Appliance Bay for ambulance service at Akropong

	<ul style="list-style-type: none"> • Completion of Appliance Bay for the Fire Service at Akropong. • Construction of culverts at Pantoase and Oseikojo • Construction and mechanisation of 4 No. Bolehole – Municipalwide MP's Projects
	<p>Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets</p> <ul style="list-style-type: none"> • Rehabilitation of Assembly Properties

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

- To develop urban road networks in order to accelerate road safety and transportation in all towns within the Municipality.
- To implement development programmes to enhance transportation through improved urban, feeder and farm roads.

Budget Sub- Programme Description

The main purpose of this sub programme is to develop roads in the urban areas into first- and second-class roads through the construction of quality culverts and drains, re-gravelling and upgrading of the main roads.

The main organizational unit in charge is the Municipal Urban Roads Department.

The Assembly's IGF, DACF, DACF-RFG and GOG transfers will be the main sources of funding for the sub programme, and beneficiaries are all road users of the Akuapem North Municipality. The key issues and challenges include inadequate staffing levels, inadequate logistics and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder Road Services	Length of feeder roads graded/ reshaped	40km	33km	50km	50km	50km	50km

Provision of Streetlights	Number of streetlights provided	350	250	500	500	500	500
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Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Supervision and Coordination</p> <p>Carry out activities to promote traffic management and road safety</p>	<p>Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets.</p> <ul style="list-style-type: none"> • Routing, Cleaning of Drains (Akropong, Adwso, Mampong Okorase and Larteh) • Rehabilitation and Replacement of Streetlights within the Municipality • Rehabilitation of Roads, Pothole, resealing and desilting of Drains within the Municipality. • Reshaping of Okorase, Osabene and Larteh Kubease town roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of thirteen (15) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in Akuapem North. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. Total staff strength for this sub-programme is four (4) including supporting

staff. The service delivery efforts of the department are constrained and challenged by inadequate staffing and logistics and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to Local Economic Development Increased	Number of small-scale businesses supported	300	164	300	300	300	300
Business Development Service	Quarterly training of SMES	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Trade development and Promotion</p> <ul style="list-style-type: none"> • Organise Business counselling and follow up and stakeholder's forum • Completion of a Hairdressers & Dressmakers Academy at Mamfe. 	
<p>Training and skills development</p> <ul style="list-style-type: none"> • Organise Kaizen training • Provide training in general business management and strengthening of association • Provide OSHEM training for the process • Youth in apprenticeship 	
<p>Development and management of tourist sites</p> <ul style="list-style-type: none"> • Promotion and improvement of Tourist sites. 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by thirteen (13) officers with funding from the GoG and Donor transfers as well as the Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Direct Extension Support	Monthly Visit to Farmers	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Extension Services</p> <ul style="list-style-type: none"> • Collate and analyse Agricultural and Market data • Carry out 4 monitoring activities by the end of December, 2024 • Provision of direct extension servicers 	
<p>Training and skills development</p> <ul style="list-style-type: none"> • Organize one annual RELC/District Planning Session for 45 stakeholders • Train farmers and agro input dealers on safe and appropriate handling of agro chemicals 	

<ul style="list-style-type: none"> • Educate 30 farmers on Climate Change and mitigation measures • Train agricultural value chain actors on Postharvest management • Train farmers on produce Packaging 	
<p>supervision and Coordination</p> <ul style="list-style-type: none"> • Provide support for DCAT AND other Flagship programs • Sensitize the Public on Rabies <p>Hold District annual planning and performance review/stakeholder meeting</p>	
<p>Official /National celebrations</p> <ul style="list-style-type: none"> • Organize annual municipal level national farmers' day. 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies within the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from National Disaster Management Organization (NADMO) are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Climate Change Education/Sensitization	Quarterly Public Education and Sensitization Held	3	2	4	4	4	4
Disaster Prevention & Mitigation Education	Quarterly Public Education and Sensitization Held	2	2	4	4	4	4
Support for Disaster Victims	Percentage of Disaster Victims Supported	100%	0	100%	100%	100%	100%
Public safety measures	Number of public places inspected	10	12	20	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Disaster management</p> <ul style="list-style-type: none"> • Disaster management • Undertake field trips to disaster prone areas for assessment • Organize Disaster week celebration 	
<p>Green economy and climate related programmes and activities</p> <ul style="list-style-type: none"> • Climate Change Mitigation activities 	
<p>Information, education and communication</p> <ul style="list-style-type: none"> • Organize community sensitization on Disease Pandemic, climate change, Road safety and Rainstorm/fire disasters 	
<p>Training and skills development</p> <p>Form and train new Disaster volunteer Groups/ clubs</p>	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To protect and sustainably manage the municipality’s natural resources.
- To provide resource for future generation.
- To minimize the depletion of natural resources as well as the preservation of resources.

Budget Sub- Programme Description

This Sub-programme seeks to address the protection, preservation, management, restoration of natural environments and the ecological communities that inhabit them.

The sub-programme is undertaken by officers from the forestry unit with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

Table 37: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Tree Planting	Number trees planted.	200	130	200	300	300	300
Local Environmental Management Initiatives	Number of Activities Undertaken	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization <ul style="list-style-type: none"><li data-bbox="252 629 587 663">• other travel and transport	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: AKUAPEM NORTH MUNICIPAL ASSEMBLY

Funding Source: IGF, DACF

Approved Budget: 11,052,159.44

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of a Hairdressers & Dressmakers Academy at Mamfe.		70%	299,999.70	0	0	170,000.00	100,000.00	29,999.7	0
2		Construction of 16 Seater Pour Flush at Mangoose.		70%	159,165.90	30,000.00	129,165.9	100,000.00	29,165.90	0	0
3		Rehabilitation of Larteh clinic		40%	530,578.65	440,202.11	90,376.54	30,000.00	60,376.54	0	0

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: AKUAPEM NORTH 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	Construction of culverts at Pantoase and Oseiakojo	Culvert	DDF	317,586.00	Feasibility Studies
2	Construction and mechanization of 4 No. Borehole – Municipal wide	Borehole	DDF	200,000.00	Feasibility Studies
3	Reshaping of Okorase, Osabene and Larteh Kubease town roads	Roads	DDF	200,000.00	Feasibility Studies
4	Procure 1 motorbike for sanitation activities	Motor Bike	IGF	30,000.00	NONE
5	Rehabilitation & Replacement of Streetlights within the Municipality.	Road	IGF	89,186.57	Feasibility Studies
6	Rehabilitation & Replacement of Streetlights within the Municipality.	Road	DACF	30,000.00	Feasibility Studies
7	Rehabilitation of Assembly Properties	Office building	IGF	70,000.00	Feasibility Studies
8	Rehabilitation of Assembly Properties		DACF	240,000.00	Feasibility Studies
9	Procurement of 50 streetlight within the municipality	Streetlight	MP-DACF	100,000.00	Feasibility Studies
10	Construction of 1 No. CHPS Compound with nurses Quarters - Osabene	CHPS Compound	DONOR	850,000.00	Feasibility Studies
11	Construction of proposed Clinic and Nurses Quarters at Amanokrom	CHPS Compound	IGF	50,000.00	Feasibility Studies

12	Purchase of basic furniture /beds/medical items for Larteh clinic and Okorase and Obosomase CHPS Componds	Furniture and Fitting	DACF	102,000.00	Feasibility Studies
13	Rehabilitation of Roads, Pothole, resealing & desilting of Drains within the Municipality.	Road	DACF	160,000.00	Feasibility Studies

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	4,926,746		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	11,052,159	173,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	25,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	110,800		
180103 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	143,000		
180104 9.a facil sust & resil inf dev in develpn cties	0	1,063,586		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	686,387		
330202 9.2 Promote incl & sust indus'tn	0	200,643		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	22,500		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	1,591,698		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	85,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,047,000		
560302 16.9 prvd legal identity for all, including bth registration	0	15,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	675,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	176,300		
640101 Improve human capital development and management	0	110,500		
Grand Total ¢	11,052,159	11,052,159	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
151 02 00 001 23				
Finance, ,	6,582,518.84	0.00	0.00	0.00
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0001 REVENUE PROJECTIONS				
From foreign governments(Current)	4,195,586.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,600,000.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	885,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011 District Development Facility	717,586.00	0.00	0.00	0.00
Property income [GFS]	548,000.00	0.00	0.00	0.00
1413001 Property Rate	503,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	45,000.00	0.00	0.00	0.00
Sales of goods and services	1,831,932.84	0.00	0.00	0.00
1422001 Breweries/Distilleries	324,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,295,432.84	0.00	0.00	0.00
1423001 Markets Tolls	212,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	7,000.00	0.00	0.00	0.00
1430016 Spot fine	7,000.00	0.00	0.00	0.00
Grand Total	6,582,518.84	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem North District - Akropong Akwapim	0	0	0	11,052,159	11,101,427	11,162,681
Management and Administration	0	0	0	4,485,135	4,510,984	4,529,986
	0	0	0	2,147,832	2,169,110	2,169,310
	0	0	0	1,624,303	1,628,874	1,640,546
	0	0	0	350,000	350,000	353,500
	0	0	0	363,000	363,000	366,630
Social Services Delivery	0	0	0	3,206,157	3,218,236	3,238,219
	0	0	0	1,232,857	1,244,936	1,245,186
	0	0	0	406,300	406,300	410,363
	0	0	0	652,000	652,000	658,520
	0	0	0	915,000	915,000	924,150
Infrastructure Delivery and Management	0	0	0	2,585,770	2,592,698	2,611,627
	0	0	0	760,797	767,725	768,405
	0	0	0	297,387	297,387	300,360
	0	0	0	100,000	100,000	101,000
	0	0	0	710,000	710,000	717,100
	0	0	0	717,586	717,586	724,762
Economic Development	0	0	0	752,597	757,009	760,123
	0	0	0	471,154	475,565	475,865
	0	0	0	46,443	46,443	46,908
	0	0	0	235,000	235,000	237,350
Environmental Management	0	0	0	22,500	22,500	22,725
	0	0	0	12,500	12,500	12,625
	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	11,052,159	11,101,427	11,162,681

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem North District - Akropong Akwapim	0	0	0	11,052,159	11,101,427	11,162,681
Management and Administration	0	0	0	4,485,135	4,510,984	4,529,986
SP1: General Administration	0	0	0	3,393,887	3,413,609	3,427,826
21 Compensation of employees [GFS]	0	0	0	1,972,189	1,991,911	1,991,911
211 Wages and salaries [GFS]	0	0	0	1,972,189	1,991,911	1,991,911
21110 Established Position	0	0	0	1,972,189	1,991,911	1,991,911
22 Use of goods and services	0	0	0	849,700	849,700	858,197
221 Use of goods and services	0	0	0	849,700	849,700	858,197
22101 Materials - Office Supplies	0	0	0	311,200	311,200	314,312
22102 Utilities	0	0	0	54,000	54,000	54,540
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	186,000	186,000	187,860
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	163,500	163,500	165,135
22113	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	473,498	473,498	478,233
282 Miscellaneous other expense	0	0	0	473,498	473,498	478,233
28210 General Expenses	0	0	0	473,498	473,498	478,233
31 Non Financial Assets	0	0	0	93,500	93,500	94,435
311 Fixed assets	0	0	0	93,500	93,500	94,435
31122 Other machinery and equipment	0	0	0	47,000	47,000	47,470
31131 Infrastructure Assets	0	0	0	46,500	46,500	46,965
SP2: Finance and Audit	0	0	0	173,000	173,000	174,730
22 Use of goods and services	0	0	0	173,000	173,000	174,730
221 Use of goods and services	0	0	0	173,000	173,000	174,730
22101 Materials - Office Supplies	0	0	0	113,000	113,000	114,130
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP3: Human Resource Management	0	0	0	688,932	694,716	695,821
21 Compensation of employees [GFS]	0	0	0	578,432	584,216	584,216
211 Wages and salaries [GFS]	0	0	0	463,327	467,960	467,960
21110 Established Position	0	0	0	121,327	122,540	122,540
21111 Wages and salaries in cash [GFS]	0	0	0	233,000	235,330	235,330
21112 Wages and salaries in cash [GFS]	0	0	0	109,000	110,090	110,090
212 Social contributions [GFS]	0	0	0	115,105	116,256	116,256
21210 Actual social contributions [GFS]	0	0	0	115,105	116,256	116,256

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	110,500	110,500	111,605
221 Use of goods and services	0	0	0	110,500	110,500	111,605
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,600	10,600	10,706
22107 Training - Seminars - Conferences	0	0	0	94,900	94,900	95,849
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	229,316	229,659	231,609
21 Compensation of employees [GFS]	0	0	0	34,316	34,659	34,659
211 Wages and salaries [GFS]	0	0	0	34,316	34,659	34,659
21110 Established Position	0	0	0	34,316	34,659	34,659
22 Use of goods and services	0	0	0	195,000	195,000	196,950
221 Use of goods and services	0	0	0	195,000	195,000	196,950
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	175,000	175,000	176,750
Social Services Delivery	0	0	0	3,206,157	3,218,236	3,238,219
SP2.1 Education, youth & sports and Library services	0	0	0	85,000	85,000	85,850
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
SP2.2 Public Health Services and management	0	0	0	1,047,000	1,047,000	1,057,470
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,032,000	1,032,000	1,042,320
311 Fixed assets	0	0	0	1,032,000	1,032,000	1,042,320
31112 Nonresidential buildings	0	0	0	930,000	930,000	939,300
31122 Other machinery and equipment	0	0	0	102,000	102,000	103,020
SP2.3 Environmental Health and sanitation Services	0	0	0	1,107,708	1,112,035	1,118,785
21 Compensation of employees [GFS]	0	0	0	432,708	437,035	437,035
211 Wages and salaries [GFS]	0	0	0	432,708	437,035	437,035
21110 Established Position	0	0	0	432,708	437,035	437,035
22 Use of goods and services	0	0	0	535,000	535,000	540,350
221 Use of goods and services	0	0	0	535,000	535,000	540,350
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	490,000	490,000	494,900
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31113 Other structures	0	0	0	110,000	110,000	111,100
31121 Transport equipment	0	0	0	30,000	30,000	30,300
SP2.4 Birth and Death Registration Services	0	0	0	104,463	105,358	105,508

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	89,463	90,358	90,358
211 Wages and salaries [GFS]	0	0	0	89,463	90,358	90,358
21110 Established Position	0	0	0	89,463	90,358	90,358
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
SP2.5 Social Welfare and community services	0	0	0	861,987	868,843	870,606
21 Compensation of employees [GFS]	0	0	0	685,687	692,543	692,543
211 Wages and salaries [GFS]	0	0	0	685,687	692,543	692,543
21110 Established Position	0	0	0	685,687	692,543	692,543
22 Use of goods and services	0	0	0	74,300	74,300	75,043
221 Use of goods and services	0	0	0	74,300	74,300	75,043
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	50,700	50,700	51,207
22107 Training - Seminars - Conferences	0	0	0	22,100	22,100	22,321
28 Other expense	0	0	0	102,000	102,000	103,020
282 Miscellaneous other expense	0	0	0	102,000	102,000	103,020
28210 General Expenses	0	0	0	102,000	102,000	103,020
Infrastructure Delivery and Management	0	0	0	2,585,770	2,592,698	2,611,627
SP3.1 Roads and Transport services	0	0	0	831,605	833,057	839,921
21 Compensation of employees [GFS]	0	0	0	145,218	146,670	146,670
211 Wages and salaries [GFS]	0	0	0	145,218	146,670	146,670
21110 Established Position	0	0	0	145,218	146,670	146,670
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	678,387	678,387	685,170
311 Fixed assets	0	0	0	678,387	678,387	685,170
31113 Other structures	0	0	0	449,200	449,200	453,692
31122 Other machinery and equipment	0	0	0	229,187	229,187	231,478
SP3.2 Physical and Spatial Planning Development	0	0	0	249,765	250,832	252,262
21 Compensation of employees [GFS]	0	0	0	106,765	107,832	107,832
211 Wages and salaries [GFS]	0	0	0	106,765	107,832	107,832
21110 Established Position	0	0	0	106,765	107,832	107,832
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP3.3 Public Works, rural housing and water management	0	0	0	1,504,401	1,508,809	1,519,445

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	440,815	445,223	445,223
211 Wages and salaries [GFS]	0	0	0	440,815	445,223	445,223
21110 Established Position	0	0	0	440,815	445,223	445,223
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	56,000	56,000	56,560
31 Non Financial Assets	0	0	0	1,007,586	1,007,586	1,017,662
311 Fixed assets	0	0	0	1,007,586	1,007,586	1,017,662
31112 Nonresidential buildings	0	0	0	390,000	390,000	393,900
31113 Other structures	0	0	0	417,586	417,586	421,762
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	752,597	757,009	760,123
SP4.1 Agricultural Services and Management	0	0	0	551,954	556,365	557,473
21 Compensation of employees [GFS]	0	0	0	441,154	445,565	445,565
211 Wages and salaries [GFS]	0	0	0	441,154	445,565	445,565
21110 Established Position	0	0	0	441,154	445,565	445,565
22 Use of goods and services	0	0	0	110,800	110,800	111,908
221 Use of goods and services	0	0	0	110,800	110,800	111,908
22105 Travel - Transport	0	0	0	28,800	28,800	29,088
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Tourism and Industrial Development	0	0	0	200,643	200,643	202,650
22 Use of goods and services	0	0	0	30,643	30,643	30,950
221 Use of goods and services	0	0	0	30,643	30,643	30,950
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	9,643	9,643	9,740
31 Non Financial Assets	0	0	0	170,000	170,000	171,700
311 Fixed assets	0	0	0	170,000	170,000	171,700
31113 Other structures	0	0	0	170,000	170,000	171,700
Environmental Management	0	0	0	22,500	22,500	22,725
SP5.1 Disaster prevention and Management	0	0	0	22,500	22,500	22,725
22 Use of goods and services	0	0	0	18,500	18,500	18,685
221 Use of goods and services	0	0	0	18,500	18,500	18,685
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
22109 Special Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
Grand Total	0	0	0	11,052,159	11,101,427	11,162,681

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Akwapem North District - Akropong Akwapim	4,469,641	1,526,000	1,037,000	7,032,641	457,105	1,442,941	486,887	2,386,933	0	0	0	35,000	1,597,586	1,632,586	11,052,159
Management and Administration	2,127,832	713,000	20,000	2,860,832	457,105	1,093,698	73,500	1,624,303	0	0	0	0	0	0	4,485,135
Central Administration	0	673,000	20,000	693,000	0	825,198	73,500	898,698	0	0	0	0	0	0	1,591,698
Administration (Assembly Office)	0	673,000	20,000	693,000	0	825,198	73,500	898,698	0	0	0	0	0	0	1,591,698
Finance	0	20,000	0	20,000	0	153,000	0	153,000	0	0	0	0	0	0	173,000
	0	20,000	0	20,000	0	153,000	0	153,000	0	0	0	0	0	0	173,000
Human Resource	2,127,832	10,000	0	2,137,832	457,105	100,500	0	557,605	0	0	0	0	0	2,695,437	
Human Resource	2,127,832	10,000	0	2,137,832	457,105	100,500	0	557,605	0	0	0	0	0	2,695,437	
Statistics	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	25,000	
Statistics	0	10,000	0	10,000	0	15,000	0	15,000	0	0	0	0	0	25,000	
Social Services Delivery	1,207,857	565,000	112,000	1,884,857	0	226,300	180,000	406,300	0	0	0	35,000	880,000	915,000	3,206,157
Education, Youth and Sports	0	40,000	0	40,000	0	45,000	0	45,000	0	0	0	0	0	85,000	
Office of Departmental Head	0	40,000	0	40,000	0	45,000	0	45,000	0	0	0	0	0	85,000	
Health	0	395,000	112,000	507,000	0	155,000	180,000	335,000	0	0	0	0	880,000	1,722,000	
Office of District Medical Officer of Health	0	5,000	102,000	107,000	0	10,000	50,000	60,000	0	0	0	0	880,000	1,047,000	
Environmental Health Unit	0	390,000	10,000	400,000	0	145,000	130,000	275,000	0	0	0	0	0	675,000	
Social Welfare & Community Development	0	130,000	0	130,000	0	11,300	0	11,300	0	0	0	35,000	0	35,000	
Office of Departmental Head	0	130,000	0	130,000	0	11,300	0	11,300	0	0	0	35,000	0	35,000	
Birth and Death	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	15,000	
	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	15,000	
Human Resource	1,207,857	0	0	1,207,857	0	0	0	0	0	0	0	0	0	1,207,857	
Human Resource	1,207,857	0	0	1,207,857	0	0	0	0	0	0	0	0	0	1,207,857	
Infrastructure Delivery and Management	692,797	143,000	735,000	1,570,797	0	64,000	233,387	297,387	0	0	0	0	717,586	717,586	2,585,770
Physical Planning	0	98,000	0	98,000	0	45,000	0	45,000	0	0	0	0	0	143,000	
Office of Departmental Head	0	98,000	0	98,000	0	45,000	0	45,000	0	0	0	0	0	143,000	
Works	0	40,000	420,000	460,000	0	16,000	70,000	86,000	0	0	0	0	517,586	1,063,586	
Office of Departmental Head	0	40,000	420,000	460,000	0	16,000	70,000	86,000	0	0	0	0	517,586	1,063,586	

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Urban Roads	0	5,000	315,000	320,000	0	3,000	163,387	166,387	0	0	0	0	200,000	200,000	686,387
	0	5,000	315,000	320,000	0	3,000	163,387	166,387	0	0	0	0	200,000	200,000	686,387
Human Resource	692,797	0	0	692,797	0	0	0	0	0	0	0	0	0	0	692,797
Human Resource	692,797	0	0	692,797	0	0	0	0	0	0	0	0	0	0	692,797
Economic Development	441,154	95,000	170,000	706,154	0	46,443	0	46,443	0	0	0	0	0	0	752,597
Agriculture	0	70,000	0	70,000	0	40,800	0	40,800	0	0	0	0	0	0	110,800
	0	70,000	0	70,000	0	40,800	0	40,800	0	0	0	0	0	0	110,800
Trade, Industry and Tourism	0	25,000	170,000	195,000	0	5,643	0	5,643	0	0	0	0	0	0	200,643
Office of Departmental Head	0	25,000	170,000	195,000	0	5,643	0	5,643	0	0	0	0	0	0	200,643
Human Resource	441,154	0	0	441,154	0	0	0	0	0	0	0	0	0	0	441,154
Human Resource	441,154	0	0	441,154	0	0	0	0	0	0	0	0	0	0	441,154
Environmental Management	0	10,000	0	10,000	0	12,500	0	12,500	0	0	0	0	0	0	22,500
Disaster Prevention	0	10,000	0	10,000	0	12,500	0	12,500	0	0	0	0	0	0	22,500
	0	10,000	0	10,000	0	12,500	0	12,500	0	0	0	0	0	0	22,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			898,698
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
Use of goods and services						644,700
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				644,700
Program	92001	Management and Administration				644,700
Sub-Program	92001001	SP1: General Administration				624,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	249,000
Use of goods and services						249,000
2210201 Electricity charges						30,000
2210202 Water						4,000
2210203 Telecommunications						10,000
2210204 Postal Charges						5,000
2210403 Rental of Office Equipment						5,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210505 Running Cost - Official Vehicles						70,000
2210509 Other Travel and Transportation						60,000
2210801 Local Consultants Fees (Companies)						15,000
2211303 Insurance of Property, Plant and Equipment						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	71,200
Use of goods and services						71,200
2210101 Printed Material and Stationery						41,200
2210102 Office Facilities, Supplies and Accessories						15,000
2210111 Other Office Materials and Consumables						15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210404 Hotel Accommodations						30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	69,500
Use of goods and services						69,500
2210101 Printed Material and Stationery						20,000
2210509 Other Travel and Transportation						6,000
2210904 Substructure Allowances						43,500
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	160,000
Use of goods and services						160,000
2210103 Refreshment Items						90,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210206 Armed Guard and Security						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
		Other expense				180,498
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				180,498
Program	92001	Management and Administration				180,498
Sub-Program	92001001	SP1: General Administration				180,498
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	90,498
		Miscellaneous other expense				90,498
	2821009	Donations				90,498
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	2821009	Donations				50,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	2821009	Donations				40,000
		Non Financial Assets				73,500
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				73,500
Program	92001	Management and Administration				73,500
Sub-Program	92001001	SP1: General Administration				73,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	73,500
		Fixed assets				73,500
	3112211	Office Equipment				37,000
	3113108	Furniture and Fittings				36,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					350,000	
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern						
Location Code	0506001	Akuapim North - Akropong Akwapim						
Use of goods and services							200,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					200,000	
Program	92001	Management and Administration					200,000	
Sub-Program	92001001	SP1: General Administration					100,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
	2210120	Purchase of Petty Tools/Implements					100,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
	2210711	Public Education and Sensitization					100,000	
Other expense							150,000	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					150,000	
Program	92001	Management and Administration					150,000	
Sub-Program	92001001	SP1: General Administration					150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	150,000
Miscellaneous other expense							150,000	
	2821009	Donations					150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			343,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
Use of goods and services						175,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				175,000
Program	92001	Management and Administration				175,000
Sub-Program	92001001	SP1: General Administration				125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210502 Maintenance and Repairs - Official Vehicles						10,000
2211303 Insurance of Property, Plant and Equipment						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101 Printed Material and Stationery						20,000
2210102 Office Facilities, Supplies and Accessories						5,000
2210111 Other Office Materials and Consumables						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210904 Substructure Allowances						40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						45,000
Social benefits [GFS]						5,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Employer social benefits						5,000
2731103 Refund of Medical Expenses						5,000
Other expense						143,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				143,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Program	92001	Management and Administration							143,000
Sub-Program	92001001	SP1: General Administration							143,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				55,000
		Miscellaneous other expense							55,000
		2821009 Donations							55,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
		2821010 Contributions							8,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		2821009 Donations							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				70,000
		Miscellaneous other expense							70,000
		2821009 Donations							70,000
Non Financial Assets									20,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs							20,000
Program	92001	Management and Administration							20,000
Sub-Program	92001001	SP1: General Administration							20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				20,000
		Fixed assets							20,000
		3112211 Office Equipment							10,000
		3113108 Furniture and Fittings							10,000
Total Cost Centre									1,591,698

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				153,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							153,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					153,000
Program	92001	Management and Administration					153,000
Sub-Program	92001002	SP2: Finance and Audit					153,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		48,000
Use of goods and services							48,000
2210101 Printed Material and Stationery							8,000
2210122 Value Books							35,000
2211101 Bank Charges							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210101 Printed Material and Stationery							30,000
2210111 Other Office Materials and Consumables							20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
2210806 Local Consultants Commission (Individuals)							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							20,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210111 Other Office Materials and Consumables							20,000
Total Cost Centre							173,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,000
Function Code	70980	Education n.e.c					
Organisation	1510301001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Other expense							45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		45,000
Miscellaneous other expense							45,000
2821019 Scholarship and Bursaries							45,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70980	Education n.e.c					
Organisation	1510301001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
Total Cost Centre							85,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				60,000
Function Code	70721	General Medical services (IS)					
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002002	SP2.2 Public Health Services and management					10,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210104 Medical Supplies							10,000
Non Financial Assets							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111202 Clinics							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				107,000
Function Code	70721	General Medical services (IS)					
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210104 Medical Supplies							5,000
Non Financial Assets							102,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					102,000
Program	92002	Social Services Delivery					102,000
Sub-Program	92002002	SP2.2 Public Health Services and management					102,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		102,000
Fixed assets							102,000
3112211 Office Equipment							102,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				880,000
Function Code	70721	General Medical services (IS)					
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Non Financial Assets							880,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					880,000
Program	92002	Social Services Delivery					880,000
Sub-Program	92002002	SP2.2 Public Health Services and management					880,000
Project	910109	910109 - Supervision and cordination	1.0	1.0	1.0		850,000
Fixed assets							850,000
3111202 Clinics							850,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111202 Clinics							30,000
Total Cost Centre							1,047,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			275,000
Function Code	70740	Public health services				
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
Use of goods and services						145,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				145,000
Program	92002	Social Services Delivery				145,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210302 Contract Cleaning Service Charges						20,000
2210509 Other Travel and Transportation						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210301 Cleaning Materials						20,000
2210302 Contract Cleaning Service Charges						60,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210120 Purchase of Petty Tools/Implements						30,000
Non Financial Assets						130,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				130,000
Program	92002	Social Services Delivery				130,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				130,000
Project	910109	910109 - Supervision and cordination	1.0	1.0	1.0	130,000
Fixed assets						130,000
3111353 WIP - Toilets						100,000
3112105 Motor Bike, bicycles etc						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			400,000
Function Code	70740	Public health services				
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
Use of goods and services						390,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				390,000
Program	92002	Social Services Delivery				390,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				390,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210302 Contract Cleaning Service Charges						100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	210,000
Use of goods and services						210,000
2210301 Cleaning Materials						20,000
2210302 Contract Cleaning Service Charges						190,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210302 Contract Cleaning Service Charges						80,000
Non Financial Assets						10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				10,000
Project	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000
Fixed assets						10,000
3111303 Toilets						10,000
Total Cost Centre						675,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	151060001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	30,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			30,000	
Program	92004	Economic Development			30,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	17,000
Use of goods and services					17,000	
2210709 Seminars/Conferences/Workshops - Domestic					17,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	13,000
Use of goods and services					13,000	
2210509 Other Travel and Transportation					13,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,800
Function Code	70421	Agriculture cs		
Organisation	151060001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	40,800	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			40,800	
Program	92004	Economic Development			40,800	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			40,800	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210902 Official Celebrations					20,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210509 Other Travel and Transportation					6,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,800
Use of goods and services					9,800	
2210509 Other Travel and Transportation					9,800	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	40,000
Function Code	70421	Agriculture cs						
Organisation	151060001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern						
Location Code	0506001	Akuapim North - Akropong Akwapim						
Use of goods and services							40,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						40,000
Program	92004	Economic Development						40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210902 Official Celebrations							40,000	
Total Cost Centre							110,800	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1510701001	Akuapem North District - Akropong Akwapim_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Use of goods and services	18,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210509	Other Travel and Transportation			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 45,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1510701001	Akuapem North District - Akropong Akwapim_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Use of goods and services	45,000
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		45,000
Program	92003	Infrastructure Delivery and Management		45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		45,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210509	Other Travel and Transportation			10,000

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			15,000

Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210509	Other Travel and Transportation			20,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1510701001	Akuapem North District - Akropong Akwapim Physical Planning Office of Departmental Head Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services						10,000	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210111 Other Office Materials and Consumables						10,000	
Other expense						70,000	
Objective	180103	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000	
2821018 Civic Numbering/Street Naming						70,000	
Total Cost Centre						143,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	25,000
Function Code	70620	Community Development					
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services						25,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	4,000
Use of goods and services						4,000	
2210509 Other Travel and Transportation						4,000	
Operation	910109	910109 - Supervision and coordination				1.0 1.0 1.0	3,000
Use of goods and services						3,000	
2210509 Other Travel and Transportation						3,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	9,000
Use of goods and services						9,000	
2210709 Seminars/Conferences/Workshops - Domestic						9,000	
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	7,000
Use of goods and services						7,000	
2210509 Other Travel and Transportation						7,000	
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	2,000
Use of goods and services						2,000	
2210509 Other Travel and Transportation						2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,300
Function Code	70620	Community Development				
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
Use of goods and services						11,300
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				11,300
Program	92002	Social Services Delivery				11,300
Sub-Program	92002005	SP2.5 Social Welfare and community services				11,300
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210101 Printed Material and Stationery						1,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210509 Other Travel and Transportation						2,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	1,200
Use of goods and services						1,200
2210509 Other Travel and Transportation						1,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,600
Use of goods and services						6,600
2210709 Seminars/Conferences/Workshops - Domestic						6,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	105,000
Function Code	70620	Community Development						
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern						
Location Code	0506001	Akuapim North - Akropong Akwapim						
Use of goods and services							5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						5,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000	
Other expense							100,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						100,000
Program	92002	Social Services Delivery						100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						100,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821009 Donations							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<i>Total By Fund Source</i>	35,000
Function Code	70620	Community Development					
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services						33,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					33,000
Program	92002	Social Services Delivery					33,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					33,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	2,000
Use of goods and services						2,000	
2210509 Other Travel and Transportation						2,000	
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	1,500
Use of goods and services						1,500	
2210509 Other Travel and Transportation						1,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	1,500
Use of goods and services						1,500	
2210709 Seminars/Conferences/Workshops - Domestic						1,500	
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	3,500
Use of goods and services						3,500	
2210509 Other Travel and Transportation						3,500	
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	24,500
Use of goods and services						24,500	
2210509 Other Travel and Transportation						24,500	
Other expense						2,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					2,000
Program	92002	Social Services Delivery					2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					2,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000	
2821009 Donations						2,000	
Total Cost Centre						176,300	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	20,000	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210509 Other Travel and Transportation					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	86,000
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	16,000	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries			16,000	
Program	92003	Infrastructure Delivery and Management			16,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			16,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	16,000
Use of goods and services					16,000	
2210509 Other Travel and Transportation					16,000	

				Non Financial Assets	70,000	
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries			70,000	
Program	92003	Infrastructure Delivery and Management			70,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			70,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Fixed assets					70,000	
3111204 Office Buildings					70,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				440,000
Function Code	70610	Housing development					
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							20,000
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							20,000
Non Financial Assets							420,000
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					420,000
Program	92003	Infrastructure Delivery and Management					420,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					420,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		340,000
Fixed assets							340,000
3111204 Office Buildings							240,000
3111302 Cemeteries							100,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111255 WIP - Office Buildings							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				517,586
Function Code	70610	Housing development					
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Non Financial Assets							517,586
Objective	180104	9.a facil sust & resil inf dev in devlpn ctries					517,586
Program	92003	Infrastructure Delivery and Management					517,586
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					517,586
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		517,586
Fixed assets							517,586
3111306 Bridges							317,586
3113110 Water Systems							200,000
Total Cost Centre							1,063,586

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,643
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1511101001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							5,643
Objective	330202	9.2 Promote incl & sust indus'tn					5,643
Program	92004	Economic Development					5,643
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,643
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		4,643
Use of goods and services							4,643
2210709 Seminars/Conferences/Workshops - Domestic							4,643
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210509 Other Travel and Transportation							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				195,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1511101001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							25,000
Objective	330202	9.2 Promote incl & sust indus'tn					25,000
Program	92004	Economic Development					25,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel and Transportation							20,000
Non Financial Assets							170,000
Objective	330202	9.2 Promote incl & sust indus'tn					170,000
Program	92004	Economic Development					170,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					170,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		170,000
Fixed assets							170,000
3111313 Workshop							170,000
Total Cost Centre							200,643

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 12,500
Function Code	70360	Public order and safety n.e.c	
Organisation	1511500001	Akuapem North District - Akropong Akwapim Disaster Prevention Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Use of goods and services	8,500
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		8,500
Program	92005	Environmental Management		8,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		8,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				2,000
2210902 Official Celebrations				3,000

			Other expense	4,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		4,000
Program	92005	Environmental Management		4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		4,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821009 Donations				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1511500001	Akuapem North District - Akropong Akwapim Disaster Prevention Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Use of goods and services	10,000
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.		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
2210509 Other Travel and Transportation				10,000

Total Cost Centre

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport						
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern						
Location Code	0506001	Akuapim North - Akropong Akwapim						
Use of goods and services							5,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						5,000
Program	92003	Infrastructure Delivery and Management						5,000
Sub-Program	92003001	SP3.1 Roads and Transport services						5,000
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210509 Other Travel and Transportation							5,000	
Non Financial Assets							25,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						25,000
Program	92003	Infrastructure Delivery and Management						25,000
Sub-Program	92003001	SP3.1 Roads and Transport services						25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	25,000
Fixed assets							25,000	
3111308 Feeder Roads							15,000	
3112214 Electrical Equipment							10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	166,387
Function Code	70451	Road transport		
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	3,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			3,000	
Program	92003	Infrastructure Delivery and Management			3,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			3,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210509 Other Travel and Transportation					3,000	

				Non Financial Assets	163,387	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			163,387	
Program	92003	Infrastructure Delivery and Management			163,387	
Sub-Program	92003001	SP3.1 Roads and Transport services			163,387	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	163,387
Fixed assets					163,387	
3111308 Feeder Roads					74,200	
3112214 Electrical Equipment					89,187	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Non Financial Assets	100,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3112214 Electrical Equipment					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	190,000
Function Code	70451	Road transport		
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Non Financial Assets	190,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			190,000	
Program	92003	Infrastructure Delivery and Management			190,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			190,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	190,000
Fixed assets					190,000	
	3111308	Feeder Roads			160,000	
	3112214	Electrical Equipment			30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Non Financial Assets	200,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Fixed assets					200,000	
	3111308	Feeder Roads			200,000	

Total Cost Centre 686,387

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	71090	Social protection n.e.c.				
Organisation	1511700001	Akuapem North District - Akropong Akwapim_Birth and Death_Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
Use of goods and services						15,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210509 Other Travel and Transportation						15,000
<i>Total Cost Centre</i>						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,479,641
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					

							Compensation of employees [GFS]		4,469,641
Objective	000000	Compensation of Employees							4,469,641
Program	92001	Management and Administration							2,127,832
Sub-Program	92001001	SP1: General Administration							1,972,189
Operation	000000			0.0	0.0	0.0		1,972,189	
Wages and salaries [GFS]									1,972,189
	2111001	Established Post							1,972,189
Sub-Program	92001003	SP3: Human Resource Management							121,327
Operation	000000			0.0	0.0	0.0		121,327	
Wages and salaries [GFS]									121,327
	2111001	Established Post							121,327
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							34,316
Operation	000000			0.0	0.0	0.0		34,316	
Wages and salaries [GFS]									34,316
	2111001	Established Post							34,316
Program	92002	Social Services Delivery							1,207,857
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							432,708
Operation	000000			0.0	0.0	0.0		432,708	
Wages and salaries [GFS]									432,708
	2111001	Established Post							432,708
Sub-Program	92002004	SP2.4 Birth and Death Registration Services							89,463
Operation	000000			0.0	0.0	0.0		89,463	
Wages and salaries [GFS]									89,463
	2111001	Established Post							89,463
Sub-Program	92002005	SP2.5 Social Welfare and community services							685,687
Operation	000000			0.0	0.0	0.0		685,687	
Wages and salaries [GFS]									685,687
	2111001	Established Post							685,687
Program	92003	Infrastructure Delivery and Management							692,797
Sub-Program	92003001	SP3.1 Roads and Transport services							145,218
Operation	000000			0.0	0.0	0.0		145,218	
Wages and salaries [GFS]									145,218
	2111001	Established Post							145,218

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					106,765
Operation	000000		0.0	0.0	0.0		106,765
Wages and salaries [GFS]							106,765
	2111001	Established Post					106,765
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					440,815
Operation	000000		0.0	0.0	0.0		440,815
Wages and salaries [GFS]							440,815
	2111001	Established Post					440,815
Program	92004	Economic Development					441,154
Sub-Program	92004001	SP4.1 Agricultural Services and Management					441,154
Operation	000000		0.0	0.0	0.0		441,154
Wages and salaries [GFS]							441,154
	2111001	Established Post					441,154
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210509	Other Travel and Transportation					5,000

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			Total By Fund Source 557,605		
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
Compensation of employees [GFS]				457,105		
Objective	000000	Compensation of Employees		457,105		
Program	92001	Management and Administration		457,105		
Sub-Program	92001003	SP3: Human Resource Management		457,105		
Operation	000000	0.0	0.0	0.0	457,105	
Wages and salaries [GFS]				342,000		
2111102 Monthly paid and casual labour				233,000		
2111208 Funeral Grants				11,000		
2111238 Overtime Allowance				8,000		
2111243 Transfer Grants				90,000		
Social contributions [GFS]				115,105		
2121001 13 Percent SSF Contribution				43,105		
2121004 End of Service Benefit (ESB/Ex-Gratia)				72,000		
Use of goods and services				100,500		
Objective	640101	Improve human capital development and management		100,500		
Program	92001	Management and Administration		100,500		
Sub-Program	92001003	SP3: Human Resource Management		100,500		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,600
Use of goods and services				5,600		
2210509 Other Travel and Transportation				5,600		
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	94,900
Use of goods and services				94,900		
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				14,900		
2210709 Seminars/Conferences/Workshops - Domestic				80,000		
Total Cost Centre				5,037,246		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1511901001	Akuapem North District - Akropong Akwapim_Statistics_Statistics_Statistics_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210111 Other Office Materials and Consumables							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1511901001	Akuapem North District - Akropong Akwapim_Statistics_Statistics_Statistics_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							15,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210509 Other Travel and Transportation							15,000
Total Cost Centre							25,000
Total Vote							11,052,159

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex	Tot External	
Akapepm North District - Akropong Akwapim	4,469,641	1,526,000	1,037,000	7,032,641	457,105	1,442,941	486,887	2,386,933	0	0	35,000	1,597,586	1,632,586	11,052,199
Management and Administration	2,127,832	713,000	20,000	2,860,832	457,105	1,093,698	73,500	1,624,303	0	0	0	0	0	4,485,135
SP1: General Administration	1,972,189	523,000	20,000	2,515,189	0	805,198	73,500	878,698	0	0	0	0	0	3,393,887
SP2: Finance and Audit	0	20,000	0	20,000	0	153,000	0	153,000	0	0	0	0	0	173,000
SP3: Human Resource Management	121,327	10,000	0	131,327	457,105	100,500	0	557,605	0	0	0	0	0	688,932
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	34,316	160,000	0	194,316	0	35,000	0	35,000	0	0	0	0	0	229,316
Social Services Delivery	1,207,857	565,000	112,000	1,884,857	0	226,300	180,000	406,300	0	0	35,000	880,000	915,000	3,206,157
SP2.1 Education, youth & sports and Library services	0	40,000	0	40,000	0	45,000	0	45,000	0	0	0	0	0	85,000
SP2.2 Public Health Services and management	0	5,000	102,000	107,000	0	10,000	50,000	60,000	0	0	0	880,000	880,000	1,047,000
SP2.3 Environmental Health and sanitation Services	432,708	390,000	10,000	832,708	0	145,000	130,000	275,000	0	0	0	0	0	1,107,708
SP2.4 Birth and Death Registration Services	89,463	0	0	89,463	0	15,000	0	15,000	0	0	0	0	0	104,463
SP2.5 Social Welfare and community services	685,687	130,000	0	815,687	0	11,300	0	11,300	0	0	35,000	0	35,000	861,987
Infrastructure Delivery and Management	692,797	143,000	735,000	1,570,797	0	64,000	233,387	297,387	0	0	0	717,586	717,586	2,585,770
SP3.1 Roads and Transport services	145,218	5,000	315,000	465,218	0	3,000	163,387	166,387	0	0	0	200,000	200,000	831,605
SP3.2 Physical and Spatial Planning Development	106,765	98,000	0	204,765	0	45,000	0	45,000	0	0	0	0	0	249,765
SP3.3 Public Works, rural housing and water management	440,815	40,000	420,000	900,815	0	16,000	70,000	86,000	0	0	0	517,586	517,586	1,504,401
Economic Development	441,154	95,000	170,000	706,154	0	46,443	0	46,443	0	0	0	0	0	752,597
SP4.1 Agricultural Services and Management	441,154	70,000	0	511,154	0	40,800	0	40,800	0	0	0	0	0	551,954
SP4.2 Trade, Tourism and Industrial Development	0	25,000	170,000	195,000	0	5,643	0	5,643	0	0	0	0	0	200,643
Environmental Management	0	10,000	0	10,000	0	12,500	0	12,500	0	0	0	0	0	22,500
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	12,500	0	12,500	0	0	0	0	0	22,500

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Akuapem North District - Akropong Akwapim	6,014,914	6,014,914	6,075,063
1_No Poverty	176,300	176,300	178,063
11_Sustainable Cities and Communities	686,387	686,387	693,250
13_Climate Action	22,500	22,500	22,725
16_Peace, Justice, and Strong Institutions	1,631,698	1,631,698	1,648,015
17_Partnerships for the Goals	173,000	173,000	174,730
2_Zero Hunger	110,800	110,800	111,908
3_Good Health and Well-Being	1,047,000	1,047,000	1,057,470
4_ Quality Education	85,000	85,000	85,850
6_Clean Water and Sanitation	675,000	675,000	681,750
9_Industry, Innovation, and Infrastructure	1,407,229	1,407,229	1,421,302
Grand Total	0	0	0
	6,014,914	6,014,914	6,075,063

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem North District - Akropong Akwapim	0	0	0	6,125,414	6,125,414	6,186,668
9101 - Generic Operations	0	0	0	3,909,628	3,909,628	3,948,724
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	725,098	725,098	732,349
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	202,700	202,700	204,727
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	139,500	139,500	140,895
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	195,500	195,500	197,455
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	141,400
910109 - Supervision and cordination	0	0	0	1,065,700	1,065,700	1,076,357
910111 - DATA COLLECTION	0	0	0	28,000	28,000	28,280
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	4,000	4,000	4,040
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	70,743	70,743	71,451
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,338,387	1,338,387	1,351,770
9102 - TRADE AND INDUSTRY	0	0	0	21,000	21,000	21,210
910202 - Trade Development and Promotion	0	0	0	1,000	1,000	1,010
910204 - Development and management of tourist sites	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	22,800	22,800	23,028
910301 - Extension Services	0	0	0	22,800	22,800	23,028
9104 - EDUCATION	0	0	0	85,000	85,000	85,850
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	85,000	85,000	85,850
9105 - HEALTH	0	0	0	15,000	15,000	15,150
910502 - Clinical services	0	0	0	15,000	15,000	15,150
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	144,000	144,000	145,440
910601 - Social intervention programmes	0	0	0	117,500	117,500	118,675
910604 - Child right promotion and protection	0	0	0	26,500	26,500	26,765
9107 - DISASTER PREVENTION	0	0	0	15,000	15,000	15,150
910701 - Disaster management	0	0	0	15,000	15,000	15,150
9108 - CENTRAL ADMINISTRATION	0	0	0	532,500	532,500	537,825
910803 - Protocol services	0	0	0	30,000	30,000	30,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910804 - Legislative enactment and oversight	0	0	0	117,500	117,500	118,675
910805 - Administrative and technical meetings	0	0	0	160,000	160,000	161,600
910806 - Security management	0	0	0	10,000	10,000	10,100
910807 - Support to traditional authorities	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	110,000	110,000	111,100
910810 - Plan and budget preparation	0	0	0	45,000	45,000	45,450
9109 - WASTE MANAGEMENT	0	0	0	400,000	400,000	404,000
910901 - Environmental sanitation Management	0	0	0	290,000	290,000	292,900
910902 - Solid waste management	0	0	0	110,000	110,000	111,100
9110 - PHYSICAL PLANNING	0	0	0	115,000	115,000	116,150
911002 - Land use and Spatial planning	0	0	0	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	0	0	0	90,000	90,000	90,900
9111 - WORKS	0	0	0	597,586	597,586	603,562
911101 - Supervision and regulation of infrastructure development	0	0	0	597,586	597,586	603,562
9113 - FINANCE	0	0	0	173,000	173,000	174,730
911301 - Treasury and accounting activities	0	0	0	48,000	48,000	48,480
911302 - Internal audit operations	0	0	0	5,000	5,000	5,050
911303 - Revenue collection and management	0	0	0	120,000	120,000	121,200
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	94,900	94,900	95,849
911803 - Staff Training and skills development	0	0	0	94,900	94,900	95,849
Grand Total	0	0	0	6,125,414	6,125,414	6,186,668

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem North District - Akropong Akwapim	6,240,519	6,241,670	6,302,924
	115,105	116,256	116,256
	115,105	116,256	116,256
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	725,098	725,098	732,349
	10,000	10,000	10,100
	390,098	390,098	393,999
	150,000	150,000	151,500
	175,000	175,000	176,750
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	202,700	202,700	204,727
	72,700	72,700	73,427
	100,000	100,000	101,000
	30,000	30,000	30,300
910104 - INFORMATION, EDUCATION AND COMMUNICATION	139,500	139,500	140,895
	4,000	4,000	4,040
	28,500	28,500	28,785
	100,000	100,000	101,000
	5,000	5,000	5,050
	2,000	2,000	2,020
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	195,500	195,500	197,455
	73,500	73,500	74,235
	122,000	122,000	123,220
910107 - OFFICIAL / NATIONAL CELEBRATIONS	140,000	140,000	141,400
	60,000	60,000	60,600
	80,000	80,000	80,800
910109 - Supervision and cordination	1,065,700	1,065,700	1,076,357
	28,000	28,000	28,280
	156,200	156,200	157,762
	30,000	30,000	30,300
	851,500	851,500	860,015
910111 - DATA COLLECTION	28,000	28,000	28,280
	18,000	18,000	18,180
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	4,000	4,000	4,040
	4,000	4,000	4,040
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	70,743	70,743	71,451
	31,000	31,000	31,310
	33,243	33,243	33,576
	5,000	5,000	5,050
	1,500	1,500	1,515

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,338,387	1,338,387	1,351,770
	25,000	25,000	25,250
	283,387	283,387	286,220
	100,000	100,000	101,000
	700,000	700,000	707,000
	30,000	30,000	30,300
	200,000	200,000	202,000
910202 - Trade Development and Promotion	1,000	1,000	1,010
	1,000	1,000	1,010
910204 - Development and management of tourist sites	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	22,800	22,800	23,028
	13,000	13,000	13,130
	9,800	9,800	9,898
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	85,000	85,000	85,850
	45,000	45,000	45,450
	40,000	40,000	40,400
910502 - Clinical services	15,000	15,000	15,150
	10,000	10,000	10,100
	5,000	5,000	5,050
910601 - Social intervention programmes	117,500	117,500	118,675
	7,000	7,000	7,070
	105,000	105,000	106,050
	5,500	5,500	5,555
910604 - Child right promotion and protection	26,500	26,500	26,765
	2,000	2,000	2,020
	24,500	24,500	24,745
910701 - Disaster management	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910803 - Protocol services	30,000	30,000	30,300
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	117,500	117,500	118,675
	69,500	69,500	70,195
	48,000	48,000	48,480
910805 - Administrative and technical meetings	160,000	160,000	161,600
	160,000	160,000	161,600

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
910807 - Support to traditional authorities	60,000	60,000	60,600
	50,000	50,000	50,500
	10,000	10,000	10,100
910809 - Citizen participation in local governance	110,000	110,000	111,100
	40,000	40,000	40,400
	70,000	70,000	70,700
910810 - Plan and budget preparation	45,000	45,000	45,450
	45,000	45,000	45,450
910901 - Environmental sanitation Management	290,000	290,000	292,900
	80,000	80,000	80,800
	210,000	210,000	212,100
910902 - Solid waste management	110,000	110,000	111,100
	30,000	30,000	30,300
	80,000	80,000	80,800
911002 - Land use and Spatial planning	25,000	25,000	25,250
	15,000	15,000	15,150
	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	90,000	90,000	90,900
	20,000	20,000	20,200
	70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development	597,586	597,586	603,562
	80,000	80,000	80,800
	517,586	517,586	522,762
911301 - Treasury and accounting activities	48,000	48,000	48,480
	48,000	48,000	48,480
911302 - Internal audit operations	5,000	5,000	5,050
	5,000	5,000	5,050
911303 - Revenue collection and management	120,000	120,000	121,200
	100,000	100,000	101,000
	20,000	20,000	20,200
911803 - Staff Training and skills development	94,900	94,900	95,849
	94,900	94,900	95,849
Grand Total	0	0	0
	6,240,519	6,241,670	6,302,924

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem North District - Akropong Akwapi	6,240,519	6,241,670	6,302,924
70111 Exec. & leg. Organs (cs)	1,591,698	1,591,698	1,607,615
	898,698	898,698	907,685
	350,000	350,000	353,500
	343,000	343,000	346,430
70112 Financial & fiscal affairs (CS)	423,605	424,756	427,841
	20,000	20,000	20,200
	383,605	384,756	387,441
	20,000	20,000	20,200
70133 Overall planning & statistical services (CS)	143,000	143,000	144,430
	18,000	18,000	18,180
	45,000	45,000	45,450
	80,000	80,000	80,800
70360 Public order and safety n.e.c	22,500	22,500	22,725
	12,500	12,500	12,625
	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	200,643	200,643	202,650
	5,643	5,643	5,700
	195,000	195,000	196,950
70421 Agriculture cs	110,800	110,800	111,908
	30,000	30,000	30,300
	40,800	40,800	41,208
	40,000	40,000	40,400
70451 Road transport	686,387	686,387	693,250
	30,000	30,000	30,300
	166,387	166,387	168,050
	100,000	100,000	101,000
	190,000	190,000	191,900
	200,000	200,000	202,000
70610 Housing development	1,063,586	1,063,586	1,074,222
	20,000	20,000	20,200
	86,000	86,000	86,860
	440,000	440,000	444,400
	517,586	517,586	522,762
70620 Community Development	176,300	176,300	178,063
	25,000	25,000	25,250
	11,300	11,300	11,413
	105,000	105,000	106,050
	35,000	35,000	35,350

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70721 General Medical services (IS)	1,047,000	1,047,000	1,057,470
	60,000	60,000	60,600
	107,000	107,000	108,070
	880,000	880,000	888,800
70740 Public health services	675,000	675,000	681,750
	275,000	275,000	277,750
	400,000	400,000	404,000
70980 Education n.e.c	85,000	85,000	85,850
	45,000	45,000	45,450
	40,000	40,000	40,400
71090 Social protection n.e.c.	15,000	15,000	15,150
	15,000	15,000	15,150
Grand Total	0	0	0
	6,240,519	6,241,670	6,302,924

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Akuapem North District - Akropong Akwapim	6,240,519	6,241,670	6,302,924
70111 Exec. & leg. Organs (cs)	1,591,698	1,591,698	1,607,615
70112 Financial & fiscal affairs (CS)	423,605	424,756	427,841
70133 Overall planning & statistical services (CS)	143,000	143,000	144,430
70360 Public order and safety n.e.c	22,500	22,500	22,725
70411 General Commercial & economic affairs (CS)	200,643	200,643	202,650
70421 Agriculture cs	110,800	110,800	111,908
70451 Road transport	686,387	686,387	693,250
70610 Housing development	1,063,586	1,063,586	1,074,222
70620 Community Development	176,300	176,300	178,063
70721 General Medical services (IS)	1,047,000	1,047,000	1,057,470
70740 Public health services	675,000	675,000	681,750
70980 Education n.e.c	85,000	85,000	85,850
71090 Social protection n.e.c.	15,000	15,000	15,150
Grand Total	0	0	0
	6,240,519	6,241,670	6,302,924