



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AKUAPEM NORTH MUNICIPAL ASSEMBLY



The 2025 Composite Budget was approved by the General Assembly of the Akuapem North Municipal Assembly at the Meeting held on 30TH October, 2024.

Compensation of Employees	GH¢ 10,265,077.00
Goods and Service	GH¢ 5,687,017.32
Capital Expenditure	GH¢ 2,308,621.17
<u>Total Budget</u>	<u>GH¢ 18,260,715.09</u>


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MUNICIPAL CO-ORD DIRECTOR


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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 2024 is 108,506 and 109,613 for 2025

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 they 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 being bitumen surfacing and the third as 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	422
7	Special Schools	3	-	3
	Total	325	110	435

SPECIAL SCHOOLS

LOCATION

School for the Blind

Akropong

Demonstration School for the Deaf

Mampong

Secondary Technical School for the Deaf

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 of 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.
- Poor Illumination/Inadequate Streetlights.
- Poor Sanitation and Environmental Management.
- Poor Educational Infrastructure.
- High Unemployment Among the Youth.
- High Post Harvest Losses
- High Cost of Input for Agricultural Production.

Key Achievements in 2024



❖ Fisheries And A2E Training



❖ Distributed 79,000 Oil Palm Seedlings



❖ **Grading & Spot Improvement Works Done At Daakye Road 1.50km Within Akropong In The Akuapem North Municipality.**



BEFORE

AFTER

❖ Reshaped Obosomase Inner Road.



BEFORE

AFTER

❖ **Trained People on Event Planning.**



❖ Cassava Processing Training



DURING

AFTER

POT HOLE PATCHING – MUNICIPALWIDE



RENOVATED 1NO. 6- AND 3-UNIT CLASSROOM BLOCKS WITH 6-SEATER TOILET.

Before



After



Before



After



**CONSTRUCTED 8NO. BOREHOLE AT LARTEH KYIRAHANTAN, LARTEH PSTS, KONKO, OLD ASSEMBLY
AKROPONG MAMPONG METHODIST, AKROPONG PCE AND AKWATIA KWASO**



REPAIRED AND DISTRIBUTED STREETLIGHT WITHIN THE MUNICIPALITY.



Revenue and Expenditure Performance

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

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	200,000.00	171,614.42	87,500.00	131,988.98	650,000.00	364,517.72	56.08%
Other Rates (Basic Rate)	6,000.00	1,391.00	3,000.00	1,532.00	1,000.00	830.00	83%
Fees	280,000.00	183,671.5	185,000.00	443,014.00	445,000.00	273,372.67	61.43%
Fines	55,000.00	19,689.00	35,000.00	15,611.50	7,000.00	24,596.05	351.37%
Licences	310,200.00	268,959.66	302,000.00	269,967.08	1,898,000.00	1,761,247.34	92.79%
Land	552,500.00	549,000.00	1,268,432.84	1,284,588.50	1,295,432.84	1,033,602.60	79.79%
Rent	57,000.00	19,983.40	45,000.00	25,312.30	18,000.00	12,222.00	67.9%
Investment	5,000.00	0	0	0	0	0	0
Sub-Total	1,465,700.00	1,214,308.98	1,925,932.84	2,172,014.36	4,314,432.84	3,470,388.38	80.44%
Royalties	0	0	0	0	0	0	0
Total	1,465,700.00	1,214,308.98	1,925,932.84	2,172,014.36	4,314,432.84	3,470,388.38	80.44%

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$	
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September		
IGF	1,465,700.00	1,214,308.98	1,925,932.84	2,172,014.36	4,314,432.84	3,470,388.38	80.44%	
Compensation of Employee	3,375,630.00	3,986,243.92	7,000,000.00	6,427,671.68	8,120,691.60	6,090,518.70	75%	
Goods and Services Transfer	166,807.00	56,530.27	89,000.00	58,464.38	143,000.00	41,571.00	29.07%	
Assets Transfer	25,180.00	0	25,180.00	0	0	0		
DACF-ASSEMBLY	3,922,000.00	1,571,476.19	1,690,155.00	1,060,830.75	2,106,000.00	600,394.66	28.51%	
DACF-PWD	100,000.00	142,429.94	80,000.00	111,808.95	300,000.00	118,727.98	39.58%	
DACF- MP	450,000.00	520,776.97	450,000.00	379,657.72	800,000.00	649,214.41	81.15%	
DACF-RFG	1,180,312.80	1,134,512.80	761,800.00	0	1,848,663.00	1,807,092.00	97.75%	
MAG	69,839.00	69,838.58	59,099.00	59,098.63	0	0	0	
UNICEF	35,000.00	17,500.00	35,000.00	35,000.00	35,000.00	35,000.00	100%	
GOIL	495,000.00	495,000.00	-	0	0	0	0	
DRIP					1,500,000.00		0	
Total	11,285,496.80	7,994,308.67	12,106,011.84	10,304,546.47	18,667,787.44	12,812,907.13	66.85%	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,718,930.00	4,243,881.42	7,404,105.00	6,747,234.36	8,545,691.6	6,268,313.4	73.35
Goods and Service	2,869,855.80	2,365,021.45	2,568,586.84	2,301,470.89	6,045,432.84	3,361,550.49	55.57
Assets	4,696,611.00	2,581,845.64	2,133,319.96	1,203,225.35	4,576,663.00	2,732,319.34	59.70
Total	11,285,396.80	9,190,748.51	12,106,011.8	10,251,930.65	19,167,787.44	12,362,183.23	64.48

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

FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET ALLOCATION
ECONOMIC DEVELOPMENT		
Agriculture and Rural Development	Improve post-harvest management	200,000.00
Ensure Private sector Development	Support entrepreneurs and MSME development	68,000.00
SOCIAL DEVELOPMENT		
Education and Training	Enhance equitable access to, and participation in quality education at all levels	392,000.00
Health and Health Services	Ensure accessible, and quality Universal Health Coverage (UHC) for all	110,498.74
Water and Environmental Sanitation	Improve access to safe, reliable and sustainable water supply services for all. Enhance access to improved and sustainable environmental sanitation services	677,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS		
Infrastructure maintenance	Promote effective maintenance culture	3,550,978.28
Sub-Total		4,717,781.27
FOCUS AREA	ADOPTED POLICY OBJECTIVES	

GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY		
Local Governance and Decentralization	Improve decentralized Planning	10,957,238.07
development Communication	Ensure responsive governance and citizen participation in the development dialogue	700,000.00
EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID 19 RECOVERY PLAN)		
Hydro-meteorological Threats	Promote proactive planning and implementation for disaster prevention and mitigation Enhance coordination among key institutions	400,000.00
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION		
Implementation and Coordination	Strengthen plan preparation, implementation and coordination at all levels	705,000.00
Monitoring and Evaluation	Strengthen monitoring and evaluation systems at all levels	500,000.00
TOTAL		18,260,715.09

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improved efficiency and output of Agricultural productivity	Increased Agricultural productivity	Percentage growth in Agricultural productivity	10.25%	9.8%	10.25%	10%	10.25%	8.8%	10.25%	10.25%	10.25%	10.25%
Percentage of students enrolled in educational institutions	Improved Gross Admission Ratio (GAR)	Percentage of school going age children in school	90.2%	84.3%	90.2%	89.3%	90.05%	89.5%	90.05%	90.2%	90.5%	90.5%
Reduction in Average travel time on urban roads	Reduced travel time on urban roads	Travel time on urban roads	65km/hr	52km/hr	65km/hr	55km/hr	70km/hr	58km/hr	75km/hr	80km/hr	82km/hr	85km/hr
Percentage of vulnerable people empowered	Vulnerable people protected against livelihood risks	Year on year percentage change in supported vulnerable people	50%	46%	50%	45%	48%	44%	50%	55%	60%	65%

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 Weekly 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

1. To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
2. To insure sound financial management of the Assembly's resources.
3. 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 management Unit and the Client Services Unit.

Total staff strength of Ninety-One (91) 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 Objective

- 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 sixty-four (64) 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			
		2023	2024 as at September	2025	2026	2027	2028
Monthly Management Meetings organised	Number of Management meetings held	12	8	12	12	12	12
MCE's community visits and interaction with citizenry organised	Number of communities engaged	97	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	Purchase of 1 No. Pick Up
Support to traditional authorities	
Internal Management of the organization	
Procurement of office supplies and consumables	
Security Management	
Protocol services	

Hotel Accommodations.	
Official /National celebrations	
Legislative enactment and Oversight	
Administrative and technical meetings	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

1. To insure sound financial management of the Assembly's resources.
2. To ensure timely disbursement of funds and submission of financial reports.
3. 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 eleven (11) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	
Treasury and Accounting Activities	
Internal Audit Operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- 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. 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			
		2023	2024 as at September	2025	2026	2027	2028
Validation of monthly salaries implemented	Number of updated HRMI data submitted	12	9	12	12	12	12
Capacity building training done for staff	Number of Staff training done in the year	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Preparation and approval of composite budget and plan organised	Composite Action Plan and Budget approved by	30th Oct.	0	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.

	General Assembly by:						
Quarterly Monitoring and Evaluation of Planned projects and programmes organised	Number of Monitoring and Evaluation exercise organised	4	3	4	4	4	4
Town Hall meetings organized	Number of quarterly Town Hall meetings held	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Information education and Communication	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

1. To inform the General Public on how the Assembly is doing.
2. To monitor the implementation of Public Policy.
3. 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
Legislative enactment and Oversight	

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 aim 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 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 Objective

- 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 pre-school, 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educational facilities provided	Number of basic schools constructed/renovated	2	1	4	4	4	4
	Number of furniture supplied	200 dual desk	300 dual desks	500 dual desks	500 dual desks	500 dual desks	500 dual desks
Motivation to teachers provided	Number of teachers awarded for good performance	10	0	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	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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			
		2023	2024 as at September	2025	2026	2027	2028
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
Clinical services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

- Facilitating 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 twelve (12) 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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support to Persons living with disability	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	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
Social intervention Programmes	
Information, Education and Communication	
Child right promotion and protection	
Training and skills development	
Supervision and Coordination	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Carry out public announcement to sensitize rural communities on the importance of 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
Internal Management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The main objective of this Sub-Programme is 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 Twelve (12) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	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
Internal Management of the organization	
Environmental sanitation management	
Information, education and Communication	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipality 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 organizations 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) officers 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 Objective

- 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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	

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

Budget Sub-Programme Objective

- 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 seven (7) staffs.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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
	Maintenance and repair of Assembly properties (operations and maintenance) i.e. schools, bungalows, CHPS compound etc.
	<ul style="list-style-type: none"> • Construction of Market stores at Akropong • Demolition of building on site for proposed children library at Akropong

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Feeder Road Services	Length of feeder roads graded/ reshaped	40km	23km	50km	50km	50km	50km
Provision of Streetlights	Number of streetlights provided	350	300	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	<ul style="list-style-type: none">• Maintenance, Rehabilitation, Refurbishment and upgrading of exiting Assets• Rehabilitation of roads (Grading, Graveling and Sealing)• Repair and installation of Streetlights municipal wide• Grading, graveling and spot improvement works on 8.5km road

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 twenty (20) 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 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			
		2023	2024 as at September	2025	2026	2027	2028
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
Trade development and Promotion	
Training And Skills Development	
Development and Management of Tourist Sites	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- 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 sixteen (16) 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			
		2023	2024 as at September	2025	2026	2027	2028
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
Extension Services	
Training And Skills Development	
Official /National Celebrations	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- 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			
		2023	2024 as at September	2025	2026	2027	2028
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
Disaster management	
Green economy and climate related programmes and activities	
Information, education and communication	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	10,265,076		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,413,161		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,690,978		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	68,000		
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	150,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,560,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	20,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	9,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	45,000		
521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	18,260,715	200,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	437,000		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	402,000		
Grand Total ¢	18,260,715	18,260,715	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
151 02 00 001 23		18,260,715.09	0.00	0.00	0.00
Finance, ,					
Objective 521002 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE PROJECTION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		15,374,282.25	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,571,076.25	0.00	0.00	0.00
1331002	DACF - Assembly	3,500,000.00	0.00	0.00	0.00
1331003	DACF - MP	700,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	35,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,418,206.00	0.00	0.00	0.00
Development Levy		2,054,432.84	0.00	0.00	0.00
1412004	Development and Building Permit Forms	50,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	90,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	1,245,432.84	0.00	0.00	0.00
1413001	Property Rate	650,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	8,000.00	0.00	0.00	0.00
Official Liquidation Fees		825,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	25,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	30,000.00	0.00	0.00	0.00
1422012	Kiosk License	2,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	130,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	30,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	25,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422037	Herbal Medicine	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	17,000.00	0.00	0.00	0.00
1422044	Financial Institutions	36,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1422047 Photographers and Video Operators	2,000.00	0.00		
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	6,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	85,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,500.00	0.00	0.00	0.00
1423006 Burial Fees	50,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	35,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423078 Business registration	25,000.00	0.00	0.00	0.00
1423092 Catering services	1,500.00	0.00	0.00	0.00
1423150 Diagnostic Centre	95,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,500.00	0.00	0.00	0.00
1423410 Quarry/Restricted	60,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	3,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	10,000.00	0.00	0.00	0.00
1423494 School Fee	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423795 Permit/Development Application	45,000.00	0.00	0.00	0.00
General Negligence Related Fines	7,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430010 Penalty	5,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Grand Total	18,260,715.09	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	18,260,715	18,260,715	10,265,076
Management and Administration	0	0	0	8,959,934	8,959,934	5,333,774
	0	0	0	4,959,774	4,959,774	4,939,774
	0	0	0	2,528,290	2,528,290	394,000
	0	0	0	700,000	700,000	
	0	0	0	729,300	729,300	
	0	0	0	42,571	42,571	
Social Services Delivery	0	0	0	2,981,361	2,981,361	2,090,361
	0	0	0	2,122,361	2,122,361	2,090,361
	0	0	0	99,000	99,000	
	0	0	0	725,000	725,000	
	0	0	0	35,000	35,000	
Infrastructure Delivery and Management	0	0	0	4,933,131	4,933,131	1,682,153
	0	0	0	1,750,153	1,750,153	1,682,153
	0	0	0	211,643	211,643	
	0	0	0	1,595,700	1,595,700	
	0	0	0	1,375,635	1,375,635	
Economic Development	0	0	0	1,376,789	1,376,789	1,158,789
	0	0	0	1,188,789	1,188,789	1,158,789
	0	0	0	58,000	58,000	
	0	0	0	130,000	130,000	
Environmental Management	0	0	0	9,500	9,500	
	0	0	0	9,500	9,500	
Grand Total	0	0	0	18,260,715	18,260,715	10,265,076

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem North District - Akropong Akwapim	0	0	0	18,260,715	18,260,715	10,265,076
Management and Administration	0	0	0	8,959,934	8,959,934	5,333,774
SP1: General Administration	0	0	0	7,883,913	7,883,913	4,901,627
21 Compensation of employees [GFS]	0	0	0	4,901,627	4,901,627	4,901,627
211 Child Education Grant (Foreign Mission)	0	0	0	4,799,627	4,799,627	4,799,627
21110 Established Post	0	0	0	4,507,627	4,507,627	4,507,627
21111 Non Established Post	0	0	0	214,000	214,000	214,000
21112 Child Education Grant (Foreign Mission)	0	0	0	78,000	78,000	78,000
212 Imputed Social Contributions [GFS]	0	0	0	102,000	102,000	102,000
21210 Gratuity	0	0	0	102,000	102,000	102,000
22 Use of goods and services	0	0	0	1,225,000	1,225,000	
221 Vehicle Registration	0	0	0	1,225,000	1,225,000	
22101 Value Books	0	0	0	280,000	280,000	
22102 Utilities	0	0	0	61,000	61,000	
22104 Rentals/Lease	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	370,000	370,000	
22107 Training, Seminar and Conference Cost	0	0	0	239,000	239,000	
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	
22109 Special Services	0	0	0	190,000	190,000	
22113 Insurance Premium	0	0	0	30,000	30,000	
28 Other expense	0	0	0	913,000	913,000	
282 Dividend Paid By SOEs	0	0	0	913,000	913,000	
28210 Dividend Paid By SOEs	0	0	0	913,000	913,000	
31 Non Financial Assets	0	0	0	844,287	844,287	
311 WIP - Laboratories	0	0	0	844,287	844,287	
31121 Transport equipment	0	0	0	527,287	527,287	
31122 Sports Equipment	0	0	0	87,000	87,000	
31131 Fuel Tanks	0	0	0	230,000	230,000	
SP2: Finance and Audit	0	0	0	200,000	200,000	
22 Use of goods and services	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	
22108 Local Consultants Commission (Individuals)	0	0	0	160,000	160,000	
22111 Medical Claims- Medicines	0	0	0	7,000	7,000	
SP3: Human Resource Management	0	0	0	303,213	303,213	236,642
21 Compensation of employees [GFS]	0	0	0	236,642	236,642	236,642
211 Child Education Grant (Foreign Mission)	0	0	0	236,642	236,642	236,642
21110 Established Post	0	0	0	236,642	236,642	236,642
22 Use of goods and services	0	0	0	66,571	66,571	
221 Vehicle Registration	0	0	0	66,571	66,571	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	61,571	61,571	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	572,808	572,808	195,505
21 Compensation of employees [GFS]	0	0	0	195,505	195,505	195,505
211 Child Education Grant (Foreign Mission)	0	0	0	195,505	195,505	195,505
21110 Established Post	0	0	0	195,505	195,505	195,505
22 Use of goods and services	0	0	0	377,303	377,303	
221 Vehicle Registration	0	0	0	377,303	377,303	
22105 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	342,303	342,303	
Social Services Delivery	0	0	0	2,981,361	2,981,361	2,090,361
SP2.1 Education, youth & sports and Library services	0	0	0	45,000	45,000	
22 Use of goods and services	0	0	0	8,000	8,000	
221 Vehicle Registration	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
28 Other expense	0	0	0	37,000	37,000	
282 Dividend Paid By SOEs	0	0	0	37,000	37,000	
28210 Dividend Paid By SOEs	0	0	0	37,000	37,000	
SP2.2 Public Health Services and management	0	0	0	17,000	17,000	
22 Use of goods and services	0	0	0	14,000	14,000	
221 Vehicle Registration	0	0	0	14,000	14,000	
22105 Vehicle Registration	0	0	0	11,000	11,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
28 Other expense	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
SP2.3 Environmental Health and sanitation Services	0	0	0	1,167,982	1,167,982	747,982
21 Compensation of employees [GFS]	0	0	0	747,982	747,982	747,982
211 Child Education Grant (Foreign Mission)	0	0	0	747,982	747,982	747,982
21110 Established Post	0	0	0	747,982	747,982	747,982
22 Use of goods and services	0	0	0	420,000	420,000	
221 Vehicle Registration	0	0	0	420,000	420,000	
22103 General Cleaning	0	0	0	390,000	390,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
SP2.4 Birth and Death Registration Services	0	0	0	267,238	267,238	260,238
21 Compensation of employees [GFS]	0	0	0	260,238	260,238	260,238
211 Child Education Grant (Foreign Mission)	0	0	0	260,238	260,238	260,238
21110 Established Post	0	0	0	260,238	260,238	260,238
22 Use of goods and services	0	0	0	7,000	7,000	
221 Vehicle Registration	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
SP2.5 Social Welfare and community services	0	0	0	1,484,141	1,484,141	1,082,141

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,082,141	1,082,141	1,082,141
211 Child Education Grant (Foreign Mission)	0	0	0	1,082,141	1,082,141	1,082,141
21110 Established Post	0	0	0	1,082,141	1,082,141	1,082,141
22 Use of goods and services	0	0	0	102,000	102,000	
221 Vehicle Registration	0	0	0	102,000	102,000	
22105 Vehicle Registration	0	0	0	81,500	81,500	
22107 Training, Seminar and Conference Cost	0	0	0	20,500	20,500	
28 Other expense	0	0	0	300,000	300,000	
282 Dividend Paid By SOEs	0	0	0	300,000	300,000	
28210 Dividend Paid By SOEs	0	0	0	300,000	300,000	
Infrastructure Delivery and Management	0	0	0	4,933,131	4,933,131	1,682,153
SP3.1 Roads and Transport services	0	0	0	2,054,410	2,054,410	494,410
21 Compensation of employees [GFS]	0	0	0	494,410	494,410	494,410
211 Child Education Grant (Foreign Mission)	0	0	0	494,410	494,410	494,410
21110 Established Post	0	0	0	194,410	194,410	194,410
21112 Child Education Grant (Foreign Mission)	0	0	0	300,000	300,000	300,000
22 Use of goods and services	0	0	0	1,560,000	1,560,000	
221 Vehicle Registration	0	0	0	1,560,000	1,560,000	
22101 Value Books	0	0	0	380,000	380,000	
22105 Vehicle Registration	0	0	0	1,000,000	1,000,000	
22106 Maintenance of Office Equipment	0	0	0	180,000	180,000	
SP3.2 Physical and Spatial Planning Development	0	0	0	494,231	494,231	388,231
21 Compensation of employees [GFS]	0	0	0	388,231	388,231	388,231
211 Child Education Grant (Foreign Mission)	0	0	0	388,231	388,231	388,231
21110 Established Post	0	0	0	388,231	388,231	388,231
22 Use of goods and services	0	0	0	106,000	106,000	
221 Vehicle Registration	0	0	0	106,000	106,000	
22101 Value Books	0	0	0	52,000	52,000	
22105 Vehicle Registration	0	0	0	37,000	37,000	
22108 Local Consultants Commission (Individuals)	0	0	0	17,000	17,000	
SP3.3 Public Works, rural housing and water management	0	0	0	2,384,490	2,384,490	799,512
21 Compensation of employees [GFS]	0	0	0	799,512	799,512	799,512
211 Child Education Grant (Foreign Mission)	0	0	0	799,512	799,512	799,512
21110 Established Post	0	0	0	799,512	799,512	799,512
22 Use of goods and services	0	0	0	180,643	180,643	
221 Vehicle Registration	0	0	0	180,643	180,643	
22105 Vehicle Registration	0	0	0	50,643	50,643	
22106 Maintenance of Office Equipment	0	0	0	130,000	130,000	
31 Non Financial Assets	0	0	0	1,404,335	1,404,335	
311 WIP - Laboratories	0	0	0	1,404,335	1,404,335	
31112 WIP - Laboratories	0	0	0	28,700	28,700	
31113 Perimeter Protection/ Fence	0	0	0	1,375,635	1,375,635	
Economic Development	0	0	0	1,376,789	1,376,789	1,158,789

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Agricultural Services and Management	0	0	0	1,308,789	1,308,789	1,158,789
21 Compensation of employees [GFS]	0	0	0	1,158,789	1,158,789	1,158,789
211 Child Education Grant (Foreign Mission)	0	0	0	1,158,789	1,158,789	1,158,789
21110 Established Post	0	0	0	1,158,789	1,158,789	1,158,789
22 Use of goods and services	0	0	0	150,000	150,000	
221 Vehicle Registration	0	0	0	150,000	150,000	
22105 Vehicle Registration	0	0	0	23,200	23,200	
22107 Training, Seminar and Conference Cost	0	0	0	76,800	76,800	
22109 Special Services	0	0	0	50,000	50,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	68,000	68,000	
22 Use of goods and services	0	0	0	68,000	68,000	
221 Vehicle Registration	0	0	0	68,000	68,000	
22105 Vehicle Registration	0	0	0	22,000	22,000	
22107 Training, Seminar and Conference Cost	0	0	0	46,000	46,000	
Environmental Management	0	0	0	9,500	9,500	
SP5.1 Disaster prevention and Management	0	0	0	9,500	9,500	
22 Use of goods and services	0	0	0	4,500	4,500	
221 Vehicle Registration	0	0	0	4,500	4,500	
22105 Vehicle Registration	0	0	0	3,500	3,500	
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	
28 Other expense	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
Grand Total	0	0	0	18,260,715	18,260,715	10,265,076

2025 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 I/GF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Akwapem North District - Akropong Akwapim	9,871,076	3,801,300	228,700	13,901,076	394,000	1,868,146	644,287	2,906,433	0	0	0	77,571	1,375,635	1,453,206	18,280,715
Management and Administration	4,939,774	1,249,300	200,000	6,389,074	394,000	1,490,003	644,287	2,528,290	0	0	0	42,571	0	42,571	8,959,934
Central Administration	0	1,226,300	200,000	1,426,300	0	1,269,003	644,287	1,913,290	0	0	0	0	0	0	3,339,590
Administration (Assembly Office)	0	1,226,300	200,000	1,426,300	0	1,269,003	644,287	1,913,290	0	0	0	0	0	0	3,339,590
Finance	0	3,000	0	3,000	0	196,000	0	196,000	0	0	0	1,000	0	1,000	200,000
	0	3,000	0	3,000	0	196,000	0	196,000	0	0	0	1,000	0	1,000	200,000
Human Resource	4,939,774	10,000	0	4,949,774	394,000	15,000	0	409,000	0	0	0	41,571	0	41,571	5,400,345
Human Resource	4,939,774	10,000	0	4,949,774	394,000	15,000	0	409,000	0	0	0	41,571	0	41,571	5,400,345
Statistics	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Statistics	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Social Services Delivery	2,090,361	757,000	0	2,847,361	0	99,000	0	99,000	0	0	0	35,000	0	35,000	2,981,361
Education, Youth and Sports	0	20,000	0	20,000	0	25,000	0	25,000	0	0	0	0	0	0	45,000
Office of Departmental Head	0	20,000	0	20,000	0	25,000	0	25,000	0	0	0	0	0	0	45,000
Health	0	390,000	0	390,000	0	47,000	0	47,000	0	0	0	0	0	0	437,000
Office of District Medical Officer of Health	0	5,000	0	5,000	0	12,000	0	12,000	0	0	0	0	0	0	17,000
Environmental Health Unit	0	385,000	0	385,000	0	35,000	0	35,000	0	0	0	0	0	0	420,000
Social Welfare & Community Development	0	347,000	0	347,000	0	20,000	0	20,000	0	0	0	35,000	0	35,000	402,000
Office of Departmental Head	0	347,000	0	347,000	0	20,000	0	20,000	0	0	0	35,000	0	35,000	402,000
Birth and Death	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
Human Resource	2,090,361	0	0	2,090,361	0	0	0	0	0	0	0	0	0	0	2,090,361
Human Resource	2,090,361	0	0	2,090,361	0	0	0	0	0	0	0	0	0	0	2,090,361
Infrastructure Delivery and Management	1,692,153	1,635,000	28,700	3,345,853	0	211,643	0	211,643	0	0	0	0	1,375,635	1,375,635	4,933,131
Physical Planning	0	75,000	0	75,000	0	31,000	0	31,000	0	0	0	0	0	0	106,000
Office of Departmental Head	0	75,000	0	75,000	0	31,000	0	31,000	0	0	0	0	0	0	106,000
Works	0	100,000	28,700	128,700	0	80,643	0	80,643	0	0	0	0	1,375,635	1,375,635	1,584,978
Office of Departmental Head	0	100,000	28,700	128,700	0	80,643	0	80,643	0	0	0	0	1,375,635	1,375,635	1,584,978

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Urban Roads	0	1,460,000	0	1,460,000	0	100,000	0	100,000	0	0	0	0	0	0	1,560,000
	0	1,460,000	0	1,460,000	0	100,000	0	100,000	0	0	0	0	0	0	1,560,000
Human Resource	1,682,153	0	0	1,682,153	0	0	0	0	0	0	0	0	0	0	1,682,153
Human Resource	1,682,153	0	0	1,682,153	0	0	0	0	0	0	0	0	0	0	1,682,153
Economic Development	1,158,789	160,000	0	1,318,789	0	58,000	0	58,000	0	0	0	0	0	0	1,376,789
Agriculture	0	110,000	0	110,000	0	40,000	0	40,000	0	0	0	0	0	0	150,000
	0	110,000	0	110,000	0	40,000	0	40,000	0	0	0	0	0	0	150,000
Trade, Industry and Tourism	0	50,000	0	50,000	0	18,000	0	18,000	0	0	0	0	0	0	68,000
Office of Departmental Head	0	50,000	0	50,000	0	18,000	0	18,000	0	0	0	0	0	0	68,000
Human Resource	1,158,789	0	0	1,158,789	0	0	0	0	0	0	0	0	0	0	1,158,789
Human Resource	1,158,789	0	0	1,158,789	0	0	0	0	0	0	0	0	0	0	1,158,789
Environmental Management	0	0	0	0	0	9,500	0	9,500	0	0	0	0	0	0	9,500
Disaster Prevention	0	0	0	0	0	9,500	0	9,500	0	0	0	0	0	0	9,500
	0	0	0	0	0	9,500	0	9,500	0	0	0	0	0	0	9,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,913,290
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	1,163,003
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,163,003
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Program	92001	Management and Administration					1,163,003
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Sub-Program	92001001	SP1: General Administration					1,005,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		376,000
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Vehicle Registration							376,000
	2210201	Electricity charges					30,000
	2210202	Water					10,000
	2210203	Telecommunications					10,000
	2210204	Postal Charges					1,000
	2210503	Fuel and Lubricants - Official Vehicles					200,000
	2210509	Other Travel and Transportation					100,000
	2210801	Local Consultants Fees (Companies)					15,000
	2211304	Insurance of Vehicles					10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
	2210101	Printed Material and Stationery					50,000
	2210102	Office Facilities, Supplies and Accessories					20,000
	2210111	Other Office Materials and Consumables					30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
	2210902	Official Celebrations					50,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
	2210404	Hotel Accommodations					40,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		100,000
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Vehicle Registration							100,000
	2210101	Printed Material and Stationery					30,000
	2210509	Other Travel and Transportation					10,000
	2210904	Substructure Allowances					60,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		324,000
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Vehicle Registration							324,000
	2210103	Refreshment Items					100,000
	2210509	Other Travel and Transportation					40,000
	2210709	Seminars/Conferences/Workshops - Domestic					184,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
	2210206	Armed Guard and Security					10,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210709	Seminars/Conferences/Workshops - Domestic						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						158,003
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			65,000
		Vehicle Registration						65,000
	2210509	Other Travel and Transportation						15,000
	2210709	Seminars/Conferences/Workshops - Domestic						50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			93,003
		Vehicle Registration						93,003
	2210709	Seminars/Conferences/Workshops - Domestic						93,003
Other expense								106,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						106,000
Program	92001	Management and Administration						106,000
Sub-Program	92001001	SP1: General Administration						106,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			96,000
		Dividend Paid By SOEs						96,000
	2821009	Donations						96,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			10,000
		Dividend Paid By SOEs						10,000
	2821009	Donations						10,000
Non Financial Assets								644,287
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						644,287
Program	92001	Management and Administration						644,287
Sub-Program	92001001	SP1: General Administration						644,287
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			644,287
		WIP - Laboratories						644,287
	3112101	Motor Vehicle						527,287
	3112211	Office Equipment						37,000
	3113108	Furniture and Fittings						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	699,000
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						
Other expense							699,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						699,000
Program	92001	Management and Administration						699,000
Sub-Program	92001001	SP1: General Administration						699,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	500,000
Dividend Paid By SOEs							500,000	
2821009 Donations							500,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821009 Donations							100,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	99,000
Dividend Paid By SOEs							99,000	
2821009 Donations							99,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				727,300
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							419,300
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					419,300
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Program	92001	Management and Administration					419,300
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Sub-Program	92001001	SP1: General Administration					220,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
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Vehicle Registration							20,000
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2211304 Insurance of Vehicles							20,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
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2210101 Printed Material and Stationery							30,000
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2210102 Office Facilities, Supplies and Accessories							10,000
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2210111 Other Office Materials and Consumables							10,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210902 Official Celebrations							40,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210904 Substructure Allowances							40,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		70,000
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Vehicle Registration							70,000
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2210509 Other Travel and Transportation							20,000
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2210709 Seminars/Conferences/Workshops - Domestic							50,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					199,300
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
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2210709 Seminars/Conferences/Workshops - Domestic							40,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		159,300
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Vehicle Registration							159,300
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2210709 Seminars/Conferences/Workshops - Domestic							159,300
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Other expense							108,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					108,000
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Program	92001	Management and Administration					108,000
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Sub-Program	92001001	SP1: General Administration					108,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
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Dividend Paid By SOEs							50,000
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2821009 Donations							50,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	8,000
		Dividend Paid By SOEs				8,000
		2821010 Contributions				8,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
		Dividend Paid By SOEs				50,000
		2821009 Donations				50,000
Non Financial Assets						200,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	200,000
		WIP - Laboratories				200,000
		3112211 Office Equipment				50,000
		3113101 Electrical Networks				100,000
		3113108 Furniture and Fittings				50,000
Total Cost Centre						3,339,590

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				196,000
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							196,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					196,000
Program	92001	Management and Administration					196,000
Sub-Program	92001002	SP2: Finance and Audit					196,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		16,000
Vehicle Registration							16,000
2210122 Value Books							10,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2211101 Bank Charges							3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		165,000
Vehicle Registration							165,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210806 Local Consultants Commission (Individuals)							160,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,000
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							1,000
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1,000
Program	92001	Management and Administration					1,000
Sub-Program	92001002	SP2: Finance and Audit					1,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		1,000
Vehicle Registration							1,000
2211101 Bank Charges							1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,000
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	2,000	
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			2,000	
Program	92001	Management and Administration			2,000	
Sub-Program	92001002	SP2: Finance and Audit			2,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000

Vehicle Registration					2,000
2211101	Bank Charges				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,000
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	1,000	
Objective	521002	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			1,000	
Program	92001	Management and Administration			1,000	
Sub-Program	92001002	SP2: Finance and Audit			1,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,000

Vehicle Registration					1,000
2211101	Bank Charges				1,000

Total Cost Centre 200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 25,000
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	

			Use of goods and services	8,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	8,000
		Vehicle Registration		8,000
	2210509	Other Travel and Transportation		8,000

			Other expense	17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,000
Program	92002	Social Services Delivery		17,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		17,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	17,000
		Dividend Paid By SOEs		17,000
	2821009	Donations		17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 20,000
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	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
		Dividend Paid By SOEs		20,000
	2821019	Scholarship and Bursaries		20,000

			Total Cost Centre	45,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
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							9,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					9,000
Program	92002	Social Services Delivery					9,000
Sub-Program	92002002	SP2.2 Public Health Services and management					9,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		9,000
Vehicle Registration							9,000
2210509 Other Travel and Transportation							6,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Other expense							3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002002	SP2.2 Public Health Services and management					3,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		3,000
Dividend Paid By SOEs							3,000
2821009 Donations							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
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
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Total Cost Centre							17,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000
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							35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210301 Cleaning Materials							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				385,000
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							385,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					385,000
Program	92002	Social Services Delivery					385,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					385,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		370,000
Vehicle Registration							370,000
2210301 Cleaning Materials							20,000
2210302 Contract Cleaning Service Charges							350,000
Total Cost Centre							420,000

				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	160802	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	4,400

Vehicle Registration					4,400	
2210709 Seminars/Conferences/Workshops - Domestic					4,400	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,600

Vehicle Registration					25,600
2210509 Other Travel and Transportation					16,200
2210709 Seminars/Conferences/Workshops - Domestic					9,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<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	160802	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	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	26,800

Vehicle Registration					26,800	
2210709 Seminars/Conferences/Workshops - Domestic					26,800	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	13,200

Vehicle Registration					13,200
2210509 Other Travel and Transportation					2,000
2210709 Seminars/Conferences/Workshops - Domestic					11,200

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
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						80,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				80,000
Program	92004	Economic Development				80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Total Cost Centre						150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	18,000
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
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
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Program	92003	Infrastructure Delivery and Management		18,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,000
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Vehicle Registration						7,000
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2210509	Other Travel and Transportation					7,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	11,000
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Vehicle Registration						11,000
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2210101	Printed Material and Stationery					11,000
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			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	31,000
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	31,000
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Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		31,000
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Program	92003	Infrastructure Delivery and Management		31,000
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		31,000
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Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	31,000
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Vehicle Registration						31,000
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2210101	Printed Material and Stationery					21,000
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2210509	Other Travel and Transportation					10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			57,000
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						57,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				57,000
Program	92003	Infrastructure Delivery and Management				57,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				57,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
	2210805	Consultants Materials and Consumables				17,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
	2210101	Printed Material and Stationery				20,000
	2210509	Other Travel and Transportation				20,000
Total Cost Centre						106,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	32,000
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						32,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
	2210509	Other Travel and Transportation					5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	22,000
		Vehicle Registration					22,000
	2210509	Other Travel and Transportation					17,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	5,000
		Vehicle Registration					5,000
	2210509	Other Travel and Transportation					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
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						20,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	3,500
		Vehicle Registration					3,500
	2210509	Other Travel and Transportation					3,500
Operation	910109	910109 - Supervision and cordination				1.0 1.0 1.0	1,000
		Vehicle Registration					1,000
	2210509	Other Travel and Transportation					1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	7,500
		Vehicle Registration					7,500
	2210509	Other Travel and Transportation					5,500
	2210709	Seminars/Conferences/Workshops - Domestic					2,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	5,000
		Vehicle Registration					5,000
	2210509	Other Travel and Transportation					5,000
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	3,000
		Vehicle Registration					3,000
	2210509	Other Travel and Transportation					3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			315,000
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						15,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				15,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210509 Other Travel and Transportation						5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Other expense						300,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln				300,000
Program	92002	Social Services Delivery				300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				300,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000
Dividend Paid By SOEs						300,000
2821009 Donations						300,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						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						35,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vuln					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	2,000
		Vehicle Registration					2,000
	2210509	Other Travel and Transportation					2,000
Operation	910109	910109 - Supervision and coordination				1.0 1.0 1.0	1,500
		Vehicle Registration					1,500
	2210509	Other Travel and Transportation					1,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	1,500
		Vehicle Registration					1,500
	2210709	Seminars/Conferences/Workshops - Domestic					1,500
Operation	910604	910604 - Child right promotion and protection				1.0 1.0 1.0	30,000
		Vehicle Registration					30,000
	2210509	Other Travel and Transportation					30,000
Total Cost Centre						402,000	

				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	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			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	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

Vehicle Registration					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>	80,643
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	80,643	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			80,643	
Program	92003	Infrastructure Delivery and Management			80,643	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,643	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210603	Repairs of Office Buildings				50,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	30,643
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Vehicle Registration					30,643
2210509	Other Travel and Transportation				30,643

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	108,700
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	80,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Vehicle Registration					80,000	
2210603 Repairs of Office Buildings					80,000	

				Non Financial Assets	28,700	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			28,700	
Program	92003	Infrastructure Delivery and Management			28,700	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			28,700	
Project	910109	910109 - Supervision and cordination	1.0	1.0	1.0	28,700
WIP - Laboratories					28,700	
3111212 Libraries					28,700	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	1,375,635
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	1,375,635	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,375,635	
Program	92003	Infrastructure Delivery and Management			1,375,635	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,375,635	
Project	910109	910109 - Supervision and cordination	1.0	1.0	1.0	1,375,635
WIP - Laboratories					1,375,635	
3111304 Markets					1,375,635	

				Total Cost Centre	1,584,978
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				18,000
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							18,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					18,000
Program	92004	Economic Development					18,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					18,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		16,000
Vehicle Registration							16,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210509 Other Travel and Transportation							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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							50,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210509 Other Travel and Transportation							20,000
Total Cost Centre							68,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				9,500
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							4,500
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					4,500
Program	92005	Environmental Management					4,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management					4,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		2,500
		Vehicle Registration					2,500
		2210509 Other Travel and Transportation					2,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
		Vehicle Registration					2,000
		2210509 Other Travel and Transportation					1,000
		2210709 Seminars/Conferences/Workshops - Domestic					1,000
Other expense							5,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
		Dividend Paid By SOEs					5,000
		2821009 Donations					5,000
Total Cost Centre							9,500

				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	30,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210601 Roads, Driveways and Grounds					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<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		

				Use of goods and services	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	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Vehicle Registration					100,000	
2210601 Roads, Driveways and Grounds					100,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,430,000
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						1,430,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,430,000
Program	92003	Infrastructure Delivery and Management				1,430,000
Sub-Program	92003001	SP3.1 Roads and Transport services				1,430,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000,000
Vehicle Registration						1,000,000
2210502 Maintenance and Repairs - Official Vehicles						500,000
2210503 Fuel and Lubricants - Official Vehicles						500,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	430,000
Vehicle Registration						430,000
2210108 Construction Material						380,000
2210617 Street Lights/Traffic Lights						50,000
Total Cost Centre						1,560,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
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						7,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				7,000
Program	92002	Social Services Delivery				7,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210509 Other Travel and Transportation						7,000
Total Cost Centre						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	9,881,076
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]			9,871,076
Objective	000000	Compensation of Employees								9,871,076
Program	92001	Management and Administration								4,939,774
Sub-Program	92001001	SP1: General Administration								4,507,627
Operation	000000			0.0	0.0	0.0			4,507,627	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						4,507,627	
Sub-Program	92001003	SP3: Human Resource Management								236,642
Operation	000000			0.0	0.0	0.0			236,642	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						236,642	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								195,505
Operation	000000			0.0	0.0	0.0			195,505	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						195,505	
Program	92002	Social Services Delivery								2,090,361
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services								747,982
Operation	000000			0.0	0.0	0.0			747,982	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						747,982	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services								260,238
Operation	000000			0.0	0.0	0.0			260,238	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						260,238	
Sub-Program	92002005	SP2.5 Social Welfare and community services								1,082,141
Operation	000000			0.0	0.0	0.0			1,082,141	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						1,082,141	
Program	92003	Infrastructure Delivery and Management								1,682,153
Sub-Program	92003001	SP3.1 Roads and Transport services								494,410
Operation	000000			0.0	0.0	0.0			494,410	
Child Education Grant (Foreign Mission)										
		2111001	Established Post						494,410	
		2111226	Duty Allowance						300,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					388,231
Operation	000000		0.0	0.0	0.0		388,231
		Child Education Grant (Foreign Mission)					388,231
		2111001 Established Post					388,231
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					799,512
Operation	000000		0.0	0.0	0.0		799,512
		Child Education Grant (Foreign Mission)					799,512
		2111001 Established Post					799,512
Program	92004	Economic Development					1,158,789
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,158,789
Operation	000000		0.0	0.0	0.0		1,158,789
		Child Education Grant (Foreign Mission)					1,158,789
		2111001 Established Post					1,158,789
Use of goods and services							10,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					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		5,000
		Vehicle Registration					5,000
		2210102 Office Facilities, Supplies and Accessories					2,000
		2210509 Other Travel and Transportation					3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		5,000
		Vehicle Registration					5,000
		2210709 Seminars/Conferences/Workshops - Domestic					5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				409,000
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]							394,000
Objective	000000	Compensation of Employees					394,000
Program	92001	Management and Administration					394,000
Sub-Program	92001001	SP1: General Administration					394,000
Operation	000000		0.0	0.0	0.0	394,000	
Child Education Grant (Foreign Mission)							292,000
2111102 Monthly Paid and Casual Labour							214,000
2111208 Funeral Grants							10,000
2111238 Overtime Allowance							8,000
2111243 Transfer Grants							60,000
Imputed Social Contributions [GFS]							102,000
2121001 13 Percent SSF Contribution							30,000
2121004 End of Service Benefit (ESB/Ex-Gratia)							72,000
Use of goods and services							15,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001003	SP3: Human Resource Management					15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
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					
Use of goods and services							41,571
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					41,571
Program	92001	Management and Administration					41,571
Sub-Program	92001003	SP3: Human Resource Management					41,571
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	41,571	
Vehicle Registration							41,571
2210709 Seminars/Conferences/Workshops - Domestic							41,571
Total Cost Centre							10,331,647

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210509 Other Travel and Transportation							10,000
Total Cost Centre						20,000	
Total Vote						18,260,715	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Akuapem North District - Akropong Akwapim	7,995,639	7,995,639	
1_No Poverty	402,000	402,000	
11_Sustainable Cities and Communities	1,560,000	1,560,000	
13_Climate Action	9,500	9,500	
16_Peace, Justice, and Strong Institutions	3,413,161	3,413,161	
17_Partnerships for the Goals	220,000	220,000	
2_Zero Hunger	150,000	150,000	
3_Good Health and Well-Being	437,000	437,000	
4_ Quality Education	45,000	45,000	
8_ Decent Work and Economic Growth	68,000	68,000	
9_Industry, Innovation, and Infrastructure	1,690,978	1,690,978	
Grand Total	0	0	0
	7,995,639	7,995,639	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Akuapem North District - Akropong Akwapim	0	0	0	7,995,639	7,995,639	0
9101 - Generic Operations	0	0	0	5,686,322	5,686,322	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,124,000	2,124,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	250,000	250,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	145,500	145,500	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	844,287	844,287	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	0
910109 - Supervision and cordination	0	0	0	1,416,835	1,416,835	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	2,500	2,500	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	123,200	123,200	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	690,000	690,000	0
9102 - TRADE AND INDUSTRY	0	0	0	22,000	22,000	0
910202 - Trade Development and Promotion	0	0	0	2,000	2,000	0
910204 - Development and management of tourist sites	0	0	0	20,000	20,000	0
9103 - AGRICULTURE	0	0	0	53,800	53,800	0
910301 - Extension Services	0	0	0	53,800	53,800	0
9104 - EDUCATION	0	0	0	45,000	45,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	45,000	45,000	0
9105 - HEALTH	0	0	0	17,000	17,000	0
910502 - Clinical services	0	0	0	17,000	17,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	353,000	353,000	0
910601 - Social intervention programmes	0	0	0	320,000	320,000	0
910604 - Child right promotion and protection	0	0	0	33,000	33,000	0
9107 - DISASTER PREVENTION	0	0	0	2,000	2,000	0
910701 - Disaster management	0	0	0	2,000	2,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,008,303	1,008,303	0
910803 - Protocol services	0	0	0	40,000	40,000	0
910804 - Legislative enactment and oversight	0	0	0	148,000	148,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910805 - Administrative and technical meetings	0	0	0	394,000	394,000	0
910806 - Security management	0	0	0	10,000	10,000	0
910809 - Citizen participation in local governance	0	0	0	164,000	164,000	0
910810 - Plan and budget preparation	0	0	0	252,303	252,303	0
9109 - WASTE MANAGEMENT	0	0	0	390,000	390,000	0
910901 - Environmental sanitation Management	0	0	0	390,000	390,000	0
9110 - PHYSICAL PLANNING	0	0	0	106,000	106,000	0
911002 - Land use and Spatial planning	0	0	0	24,000	24,000	0
911003 - Street Naming and Property Addressing System	0	0	0	82,000	82,000	0
9111 - WORKS	0	0	0	50,643	50,643	0
911101 - Supervision and regulation of infrastructure development	0	0	0	50,643	50,643	0
9113 - FINANCE	0	0	0	200,000	200,000	0
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	0
911302 - Internal audit operations	0	0	0	15,000	15,000	0
911303 - Revenue collection and management	0	0	0	165,000	165,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	61,571	61,571	0
911803 - Staff Training and skills development	0	0	0	61,571	61,571	0
Grand Total	0	0	0	7,995,639	7,995,639	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem North District - Akropong Akwapim	8,097,639	8,097,639	102,000
	102,000	102,000	102,000
	102,000	102,000	102,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,124,000	2,124,000	
	5,000	5,000	
	489,000	489,000	
	500,000	500,000	
	1,130,000	1,130,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	250,000	250,000	
	100,000	100,000	
	100,000	100,000	
	50,000	50,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	145,500	145,500	
	10,000	10,000	
	88,500	88,500	
	45,000	45,000	
	2,000	2,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	844,287	844,287	
	644,287	644,287	
	200,000	200,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	
	50,000	50,000	
	40,000	40,000	
910109 - Supervision and cordination	1,416,835	1,416,835	
	5,000	5,000	
	1,000	1,000	
	33,700	33,700	
	1,500	1,500	
	1,375,635	1,375,635	
910112 - GREEN ECONOMY ACTIVITIES	2,500	2,500	
	2,500	2,500	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	123,200	123,200	
	26,400	26,400	
	50,300	50,300	
	45,000	45,000	
	1,500	1,500	

Expenditure by Operation and Source of Funding*In GH¢*

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	690,000	690,000	
	30,000	30,000	
	150,000	150,000	
	510,000	510,000	
910202 - Trade Development and Promotion	2,000	2,000	
	2,000	2,000	
910204 - Development and management of tourist sites	20,000	20,000	
	20,000	20,000	
910301 - Extension Services	53,800	53,800	
	25,600	25,600	
	13,200	13,200	
	15,000	15,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	45,000	45,000	
	25,000	25,000	
	20,000	20,000	
910502 - Clinical services	17,000	17,000	
	12,000	12,000	
	5,000	5,000	
910601 - Social intervention programmes	320,000	320,000	
	5,000	5,000	
	5,000	5,000	
	310,000	310,000	
910604 - Child right promotion and protection	33,000	33,000	
	3,000	3,000	
	30,000	30,000	
910701 - Disaster management	2,000	2,000	
	2,000	2,000	
910803 - Protocol services	40,000	40,000	
	40,000	40,000	
910804 - Legislative enactment and oversight	148,000	148,000	
	100,000	100,000	
	48,000	48,000	
910805 - Administrative and technical meetings	394,000	394,000	
	324,000	324,000	
	70,000	70,000	
910806 - Security management	10,000	10,000	
	10,000	10,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
910809 - Citizen participation in local governance				164,000	164,000	
				15,000	15,000	
				99,000	99,000	
				50,000	50,000	
910810 - Plan and budget preparation				252,303	252,303	
				93,003	93,003	
				159,300	159,300	
910901 - Environmental sanitation Management				390,000	390,000	
				20,000	20,000	
				370,000	370,000	
911002 - Land use and Spatial planning				24,000	24,000	
				7,000	7,000	
				17,000	17,000	
911003 - Street Naming and Property Addressing System				82,000	82,000	
				11,000	11,000	
				31,000	31,000	
				40,000	40,000	
911101 - Supervision and regulation of infrastructure development				50,643	50,643	
				20,000	20,000	
				30,643	30,643	
911301 - Treasury and accounting activities				20,000	20,000	
				16,000	16,000	
				1,000	1,000	
				2,000	2,000	
				1,000	1,000	
911302 - Internal audit operations				15,000	15,000	
				15,000	15,000	
911303 - Revenue collection and management				165,000	165,000	
				165,000	165,000	
911803 - Staff Training and skills development				61,571	61,571	
				5,000	5,000	
				15,000	15,000	
				41,571	41,571	
Grand Total	0	0	0	8,097,639	8,097,639	102,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Akuapem North District - Akropong Akwapi	8,097,639	8,097,639	102,000
70111 Exec. & leg. Organs (cs)	3,339,590	3,339,590	
	1,913,290	1,913,290	
	699,000	699,000	
	727,300	727,300	
70112 Financial & fiscal affairs (CS)	388,571	388,571	102,000
	20,000	20,000	
	323,000	323,000	102,000
	1,000	1,000	
	2,000	2,000	
	42,571	42,571	
70133 Overall planning & statistical services (CS)	106,000	106,000	
	18,000	18,000	
	31,000	31,000	
	57,000	57,000	
70360 Public order and safety n.e.c	9,500	9,500	
	9,500	9,500	
70411 General Commercial & economic affairs (CS)	68,000	68,000	
	18,000	18,000	
	50,000	50,000	
70421 Agriculture cs	150,000	150,000	
	30,000	30,000	
	40,000	40,000	
	80,000	80,000	
70451 Road transport	1,560,000	1,560,000	
	30,000	30,000	
	100,000	100,000	
	1,430,000	1,430,000	
70610 Housing development	1,584,978	1,584,978	
	20,000	20,000	
	80,643	80,643	
	108,700	108,700	
	1,375,635	1,375,635	
70620 Community Development	402,000	402,000	
	32,000	32,000	
	20,000	20,000	
	315,000	315,000	
	35,000	35,000	

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

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)	17,000	17,000	
	12,000	12,000	
	5,000	5,000	
70740 Public health services	420,000	420,000	
	35,000	35,000	
	385,000	385,000	
70980 Education n.e.c	45,000	45,000	
	25,000	25,000	
	20,000	20,000	
71090 Social protection n.e.c.	7,000	7,000	
	7,000	7,000	
Grand Total	0	0	0
	8,097,639	8,097,639	102,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Akuapem North District - Akropong Akwapim	8,097,639	8,097,639	102,000
70111 Exec. & leg. Organs (cs)	3,339,590	3,339,590	
70112 Financial & fiscal affairs (CS)	388,571	388,571	102,000
70133 Overall planning & statistical services (CS)	106,000	106,000	
70360 Public order and safety n.e.c	9,500	9,500	
70411 General Commercial & economic affairs (CS)	68,000	68,000	
70421 Agriculture cs	150,000	150,000	
70451 Road transport	1,560,000	1,560,000	
70610 Housing development	1,584,978	1,584,978	
70620 Community Development	402,000	402,000	
70721 General Medical services (IS)	17,000	17,000	
70740 Public health services	420,000	420,000	
70980 Education n.e.c	45,000	45,000	
71090 Social protection n.e.c.	7,000	7,000	
Grand Total	0	0	0
	8,097,639	8,097,639	102,000