



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

AKUAPEM NORTH MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains eleven (11) Policy Objectives that are relevant to the Akuapem North Municipal Assembly. These are:

1. Intensify the Promotion of Domestic Tourism.
2. Increase access to extension services and re-orient agriculture education
3. Develop adequate Skilled Human Resource Base.
4. Promote Resilient Urban Infrastructure Development and Maintenance and Basic Service Provision.
5. Promote Proactive Planning to Prevent and Mitigate Disaster.
6. Increase Inclusive and Equitable access to Education at all levels.
7. Ensure Effective Implementation of Decentralisation Policy and Programmes.
8. Ensure Effective and Efficient Resource Mobilization and Management including IGF.
9. Improve Internal Security for Protection of life and Property.
10. Ensure Effective Integration of Persons with Disability into the Society.
11. Enhance Efficiency and Effectiveness of the National Monitoring and Evaluation System at all levels

2. GOAL

The goal of the Akuapem North Municipal Assembly is to improve the living conditions of the people in the Municipality.

3. CORE FUNCTIONS

The functions of Assemblies in general have been spelt out in section 10 sub-sections 1 to 15 of the Local Government Act, 1993 Act 462. They include:

- Exercise of political and administrative authority in the Municipality, provide guidance, give direction to and supervise all other administrative authorities in the Municipality. This implies the exercise of deliberative legislative and executive functions.
- Responsible for the overall development of the Municipality and ensure the preparation and submission through the Regional Co-ordinating Council;

i. Of Development Plans of the Municipal Assembly to the Commission for approval.

ii. Of the Budget of the Municipal Assembly related to the approved plans to the Minister of Finance for approval.

- Formulate and operate plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Provide and support productive activity and social development in the Municipality and remove obstacles to initiative and development.
- In co-operation with the appropriate National Security Agencies and the people be responsible for the maintenance of security and public safety in the Municipality.
- May as appropriate, delegate any of its functions to its sub-district structures – Town/Area Councils or Unit Committees.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- Ensure ready access to courts in the Municipality for the promotion of justice.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Coordination of Decentralised Departments and Units activities	Number of quarterly reports submitted	2015	4	2016	4	2017	4
MPCU monitors and evaluates projects and programmes	Number of meetings held	2015	4	2016	4	2017	4
Revenue collections improved	Percentage increase in revenue collection	2015	-	2016	20%	2017	30%
General Assembly & Sub-committee meetings	Number of meetings held	2015	4	2016	4	2017	4

Akuapem North Municipal Assembly

Extension Staff trained and resourced in post- harvest handling technologies	Number of staff trained	2015	20	2016	25	2017	35
Agricultural Extension services increased.	Number of farmers visited	2015	400	2016	400	2017	36,000
Capacity Building Workshop organised	Number of workshops organised	2015	8	2016	10	2017	10
Increased Health Care Delivery	Number of CHPS Compounds constructed	2015	-	2016	1	2017	2
Construction of classroom blocks	Number of classroom blocks constructed	2015	2	2016	3	2017	3
Support teaching and learning of Science, Technology and Mathematics	Allocations of funds in GHC	2015	5,000	2016	7,000	2017	7,500
Increased access to clean and portable drinking water	Number of boreholes constructed	2015	-	2016	-	2017	2
Improved Environmental Sanitation	Number of clean-up exercise held within the communities	2015	12	2016	12	2017	12
Increased support to PWD	Allocation of funds in GHC	2015	50,000	2016	50,000	2017	150,000
Reduction in criminal activities or crime	Reduced number of reported criminal cases	2015	44	2016	29	2017	10
Reduction in reported cases of abuse	Number of reported cases of abuse	2015	9	2016	7	2017	0
Improved road network	Kilometre of road constructed or repaired	2015	10km	2016	55km	2017	60km
Increased infrastructure	Number of infrastructural projects undertaken	2015	5	2016	10	2017	15
Reduction in unemployment	Number of people employed through job Training	2015	-	2016	150	2017	300

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Assembly was able to successfully achieve most of its set targets and objectives in the year 2016. These achievements included infrastructural projects, peace and security as well as social achievements. Key among these achievements are:

➤ PEACE AND SECURITY

The general security situation within the period under review was peaceful. People went about their daily activities without hindrance. Credits goes to the security agenda and for that matter the Municipal Security Council. Security issues such as armed robbery, thefts, assaults and chieftaincy disputes, particularly in view of the passing on of the Okuapehene and the process leading to the enstoolment of the new chief were all managed effectively and did not therefore result in any serious security problems.

➤ GENERAL PERFORMANCE

The Assembly placed 14th out of the 216 MMDAs nationwide and 2nd to the New Juaben Municipal Assembly in the Eastern Region with a score of 92% on the national League that was published on the performance of Assemblies in view of their respective Performance Contracts for 2015.

➤ INFRASTRUCTURE

Two new double cabin Toyota pick-ups were procured for monitoring and co-ordination of projects and programmes.

➤ IMPLEMENTATION OF ACTION PLANS

The Assembly was able to implement 74% of its projects and programmes for 2016 as at 31st August, 2016. All statutory meetings and programmes were timely implemented. The Department of Urban Roads was established with ahead of the Department posted by the office of the head of Civil Service.

The Assembly received maximum co-operation from the heads of the Decentralised Departments as well as the Education and Health Units. The departments were supported with logistics such as vehicles, and also given financial assistance.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE TRENDS

Expenditure Item	2015	2016	Actual as at Aug. 2016	2017 Budgeted	2018 Budgeted	2019 Budgeted
Compensation	1,055,727.82	2,138,373.00	1,108,311.75	2,425,995.00	2,668,595.00	2,789,894.00
Goods and Services	1,315,583.32	4,140,879.00	1,709,756.44	3,404,648.00	3,728,575.00	3,898,056.00
Assets	1,228,120.29	2,624,667.00	1,713,729.13	3,260,905.00	3,634,736.00	3,799,951.00
Total	3,599,431.43	8,903,919.00	4,531,797.32	9,091,548.00	10,031,906.00	10,487,901.00

REVENUE TRENDS

REVENUE SOURCES	2015	2016 Budget	Actual as at Aug. 2016	2017 Budgeted	2018 Budgeted	2019 Budgeted
Internally Generated Revenue	728,367.30	916,020.00	424,121.69	975,610.00	1,073,171.00	1,121,925.00
Compensation Transfer (for decentralized departments)	1,055,727.82	2,138,373.00	1,108,311.75	2,302,320.00	2,532,552.00	2,647,668.00
Goods and Services Transfer (for decentralized departments)	19,241.64	55,069.00	6,000.00	52,605.00	56,328.00	61,207.00
Assets (for decentralized departments)	-	-	-	-	-	-
DACF	2,130,520.78	4,108,990.00	1,921,129.29	4,318,106.00	4,749,917.00	4,965,822.00
DDF	274,090.29	845,467.00	831,159.15	705,313.00	775,844.00	811,110.00
School Feeding Programme	313,304.52	735,000.00	-	-	-	-
Other funds (Specify)	84,440.76	105,000.00	241,075.44	737,594.00	859,093.00	898,143.00
Total	4,605,693.11	8,903,919.00	4,531,797.32	9,091,548.00	10,046,905	10,505,875.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the Management and Administration Programme is to:

To ensure essential co-ordination of the activities of all the decentralized departments and units of the Assembly in order to effectively implement policies and programmes

2. Budget Programme Description

The agenda here is to provide quality and up to standard service delivery that will be advantageous to all stakeholders of the Assembly. This will be done through the preparation of strategic plans to facilitate effective financial management, budget preparations and implementation, procurement practices and staff management to enhance transparency, accountability and access to public information.

The programme broadly covers several units such as the Central Administration and Finance Departments, Budget, Development Planning, Procurement and Audit. The total staff strength for this programme is fifty-four, and funding sources are Internally Generated Funds, District Assembly Common Fund, District Development Fund and Government of Ghana Transfers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The General Administration Sub programme is to provide support services by monitoring and co-ordinating all the decentralised departments and units under the Akuapem North Municipal Assembly.

2. Budget Sub-Programme Description

This sub programme will, supervise, coordinate and report on the activities, of all the decentralized departments. This is done through the execution of administrative procedures such as organizing statutory meetings, records keeping and information dissemination.

General Administration consists of the Administrators Unit, Records Unit, and the Radio Operations Unit. Source of funding include IGF, DACF, GOG and DDF.

The beneficiaries of the sub programme are the departments of the Assembly, Assembly staff, and other stakeholders like Assembly Members and the two Members of parliament in the Akuapem North Municipality.

The staff strength is forty people and some of the key issues of this sub programme include inadequate funds and logistics as well as the sub programme's vast scope of operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management Meetings	Number of Management Meetings Held	4	4	4	4	4
General Assembly Meetings	Number of meetings organized	4	4	4	4	4
Town Hall Meetings Organized	Number of meetings held	2	1	2	2	2
Dissemination of Public Information	A Functional Client Service Unit	-	1	1	1	1
Executive, Committee meeting	Number of meetings organized	4	4	4	4	4
Functional Sub Committees	Number of meetings held for each sub committee	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establish and strengthen of sub district structures	Construct fencewall, paving, stone pitching and concrete drains at Municipal Assembly premises.
Pay NALAG dues	Complete Assembly office complex
Repair and maintain office equipment	
Maintain Assembly vehicle	
Information, communication & technology and private sector support	
National celebrations	
Support traditional authority	

Support security
Implementation of the National Anticorruption Plan
Support decentralised departments
Contingency

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To ensure effective and efficient resource mobilization and management, especially, Internally Generated Funds.

2. Budget Sub-Programme Description

This sub programme will deliver good and financial management practices through the collection, recording, investing, disbursing and reporting on revenue generation and expenditure of all funds in the interest of the Assembly. These funds include Internally Generated Funds, District Development Facility, District Assembly Common Fund, Government of Ghana Transfers and Donor Grants

Finance and Revenue Mobilization Unit, with a staff strength of sixteen officers is the main organisational unit that will deliver the sub-programme. The cost of the sub programme will be paid for with funds from, Internally Generated Funds and District Assembly Common Fund

The key issues and challenges are limited funds, lack of logistics and uncooperative attitude of tax payers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Updated Revenue database	Number of times updated	2	2	1	1	1
Revaluation of Properties	Number of revaluation exercises conducted	-	-	1	1	1
Revenue Mobilization	Percentage of revenue mobilised	97%	90%	90%	90%	90%
Financial Reporting	Number of Financial Reports Submitted by the 15 th Day of the Ensuing Month	12	11	12	12	12
Revenue management	Percentage of Actual Expenditure as against Budgeted Expenditure	96%	-	95%	95%	95%

4. Budget Sub-Programme Operations and Projects

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

Operations
Procure computers for GIFMIS
Organise quarterly education on payment of property rates, fees and fines
Train 50 revenue collectors in revenue cash book management
Undertake quarterly monitoring of revenue offices
Hold quarterly meetings with revenue collectors to assess their performances
Provide protective clothing for revenue collectors
Undertake revenue mobilization exercise on quarterly basis
Establish revenue taskforce as and when the need arises.

Projects
Revaluation of Rateable Properties

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To develop a well-resourced, well informed and well trained Assembly staff to ensure quality service delivery.

2. Budget Sub-Programme Description

This sub programme will basically manage all personnel related issues by assessing staff training needs and building their capacity based on these needs. There will also be periodic appraisal, assessment and review of staff performance which will in the long run improve service delivery.

The organisational unit involved is the Human Resource Unit which is run by one Assistant Human Resource Officer and a stenographer, making inadequate personnel the main challenge of the sub programme. Funds will come from IGF, DACF, and DDF. Both established post and non-established post staff are expected to benefit from this sub programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building	Number of trainings organised	5	2	4	5	6

Quarterly reports to ERCC	Number of Reports Submitted	4	3	4	4	4
Validate ESPV	No. of Validations	-	11	12	12	12
Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Build Capacity of Assembly staff	
Validate Staff Salaries for Payment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation

1. Budget Sub-Programme Objective

- i. To prepare the Annual Action Plan and the Annual Composite Budget of the assembly.
- ii. To Monitor and evaluate the implementation of the Action Plan and Composite Budget.

2. 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 seven.

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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Medium Term Development Plan (MTDP)	Approval of MTDP			By 31 st October		
Annual Action Plan	Approval of Annual Action Plan	By 31 st October	By 31 st October	By 31 st October	By 31 st October	By 31 st October
Composite Budgeting	Approval of Composite Budget	By 31 st October	By 31 st October	By 31 st October	By 31 st October	By 31 st October
Progress Reports	Number of Progress Reports Submitted to ERCC	4	3	4	4	4
Procurement Plan	Approval of Procurement Plan	By 31 st October	By 31 st October	By 31 st October	By 31 st October	By 31 st October
Audit Plan	Approval of Audit Plan	By 31 st October	By 31 st October	By 31 st October	By 31 st October	By 31 st October
Monitoring and Evaluation of Projects and Programs	Number of Monitoring and Exercise Undertaken	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake coordination, monitoring and evaluation of programmes and projects	Monitoring and Co-ordination of Projects and Programmes
Organise MPCU quarterly and mid-year review meetings of the 2017 AAP	Preparation of Action Plans and Composite Budget
Organise end of MPCU year review meeting on AAP	
Prepare and submit Quarterly and Annual Progress Report on Plan implementation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of this programme is to ensure effective and efficient social protection, through the developing of peoples' skills and bridging the gap in access to social amenities. In order to improve the living standards of the deprived and vulnerable in the communities

2. Budget Programme Description

The program seeks to ensure the provision of quality education, good health care, including the integration of the aged, people with disability, and children in socio-economic development. The programme will also ensure a safe and clean environment through public education and the creation of awareness, as well as cleaning exercises and waste management to the benefit of the people in the municipality.

The program is to be delivered by the Municipal Education Directorate, Municipal Public Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is one hundred and nine. The source of funding for this programme is from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility, and other Donor sources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

The main objective of the sub-programme is to provide access to quality education at all levels in the Municipality

2. Budget Sub-Programme Description

Education and youth development will ensure the provision of accessible quality education by enhancing teaching and learning and the promotion of science and technology, through Science, Technology and Mathematics Education (STME) clinics.

The sub-program will be delivered through effective supervision, monitoring and evaluation by the Education Directorate of the Assembly, which has forty-seven teaching and non-teaching staff on roll.

The sub-programme will be financed by government funds such as District assembly Common Fund, District Development Facility, Assembly's IGF, Donor funding and other Government Transfers.

Beneficiaries of this sub-programme are the youth at all levels of education within the Municipality and their service providers.

The key issues and challenges here are financial constraints which affect the completion of projects such classroom blocks. There is also the issue of ineffective supervision, monitoring and evaluation and inadequate staff training.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved access to education at all levels	Number of classroom blocks constructed	2	3	3	4	5
Enhance Municipal Education Fund	Number of brilliant but needy students receiving bursary	28	35	40	45	50
Support for STME clinics	Number of STME clinics organized	1	2	4	4	4
School feeding programme improved	Number of schools benefiting from the programme	7	10	15	20	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Assist Brilliant but Needy students	Construction of 3-unit classroom block with ancillary facilities at Old Asuoyaa M/A JHS, Tei Nkwanta
Support STME Clinics	Construction of 3-unit classroom block with ancillary facilities at Asiorkor
	Rehabilitation of the Yensiso Methodist KG, Primary and JHS blocks
	Construction of 3-unit classroom block with ancillary facilities at Galikope
	My first Day at School
	Municipal Education Fund

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and management

1. Budget Sub-Programme Objective

The objective of the Public Health Services and Management sub-programme is to make quality and affordable health care accessible to all people of Akuapem North.

2. Budget Sub-Programme Description

This sub-programme is to ensure that all people of the Municipality get access to quality health, to decrease mortality rate including maternal and infant mortality and to eliminate communicable diseases through public immunization and sensitization.

The sub-programme will be delivered through effective supervision, monitoring and co-ordination and sensitization by the Municipal Health Directorate, with a staff strength of forty-seven.

Funding for the sub-programme will be from the Assembly's IGF, District Assembly Common Fund, District Development Facility and other Government of Ghana transfers. The whole Municipality is expected to benefit from this sub-programme if challenges such as inadequate funds and staff are addressed.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to quality health care	Number of CHPS compound constructed	-	2	2	2	2
Elimination of communicable diseases	Number of people immunised	220	280	300	400	500
Public Health Education	Number of Health Education Organised	1	1	2	3	3
Capacity building for Health Workers	Number of Trainings organised	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Immunize Children	Construction of CHPS compound with Nurses' quarters at Lakpa
	Construction of CHPS compound at Osabene
	National Immunization Day

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

To promote a good and sustainable environmental health and sanitation practices in all communities within the Municipality

2. Budget Sub-Programme Description

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.

The sub programme will be delivered through participation of the general public and other stakeholders such as Zoomlion Ghana, supervised by the twenty-three environmental health officers of the Assembly. Sanctions in the form of fines will also be enforced where possible.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sanitary tools and Equipment procured	Amount of items purchased in GHC	20,000	20,000	40,000	40,000	40,000
Public toilets constructed and maintained	Number of public toilets built and maintained	1	3	3	3	3
Evacuation of refuse dumps	Number of refuse dumps pushed or evacuated	2	3	3	3	3
Management of landfill sites	Number of sites manages	1	1	1	2	2
Fumigation of markets	Number of markets fumigated	1	2	3	4	4
Rehabilitation of slaughter houses	Number of slaughter houses rehabilitated	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fumigation	Construction of 1 No. community septic tank at Larteh
Sanitation improvement package	Completion of 10 seater pour flush toilet at Onyamebkyere
Procure of sanitation materials	Completion of a 12 seater KVIP at Aseseeso
Quarterly public education on National Sanitation Day	Completion of a 1 no. 16 seater KVIP toilet at Mamfe Girls' SHS
	Evacuation of 4 no. refuse dumps at Tinkong, Okorase, Larteh and Aseseeso.
	Procurement of Sanitation tools and materials

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To take the lead in integrating the disadvantaged, vulnerable and the excluded in mainstream development, support people living with HIV/AIDS and generally enhance the living standard of all communities in the Municipality.

2. Budget Sub-Programme Description

The sub-programme seeks to provide support for persons with disability, integrate of the disadvantaged, vulnerable and the excluded in mainstream development and promote self-reliance and self-efficiency to improve the general standard of living. As well as support for people living with HIV/AIDS .

The programme will be delivered through community based support, provision of shelter and counseling services, supervision and registration of Non-Governmental Organizations (NGOs), follow ups and home visits and promotion of Livelihood Empowerment Against Poverty (LEAP) communities and sensitization programmes.

The delivery of this service will be in partnership with Akuapem North Municipal Assembly (ANMA), Tetteh Quarshie Memorial Hospital (TQMH) and Social Welfare and Community Development with a staff strength of 15.

The beneficiaries of this sub-programme be Orphans and vulnerable Children (OVC's) People with Disabilities (PWDs), the aged and patients with psycho-social problems, including people living with HIV/AIDS

Funding would be provided by Government of Ghana (GOG), Assembly's Internally Generated Funds (IGF) and District Assembly Common Fund

Challenges that are likely to be encountered in the execution of the sub programme, include lack of logistics, lack of funds, communication barriers and difficulty with clients to cooperate.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Registrations and inspection of NGO's	Number of NGOs registered and supervised	3	5	6	6	6
Sensitization programme in selected communities in the municipality	Communities educated on topical and sensitive issues	15	30	10	10	10
Registration of LEAP beneficiaries and subsequent cash transfer	Number of people benefiting from LEAP	-	826	900	950	1000
Support for Persons With Disabilities	Number of people Supported in relation to education, health, skills among others given to PWD's	88	309	320	350	400
Rendering family welfare services	Family issues settled	51	18	30	25	20

Oversee HIV and AIDS activities in communities	Number of people supported on HIV and AIDS and its related issues	37	17	15	15	15
Inspection and registration early childhood day care centers	Number of Early Childhood Dev't Centers registered and supervised	15	19	20	23	25
Vocational skills training for focus groups	Number of trainings held	2	7	10	12	12
Registration and renewal of NHIS	Number of NHIS cards registered or renewed	5,217	345	400	400	400

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Registrations and inspection of (6) six NGO's by 15th November 2017	
Organize vocational skill training in three (3) communities by 15th November 2017	
Monitor all LEAP beneficiaries in thirty communities by 28th November 2017	
Organize sensitization programmes in ten communities by 29th November 2017	
Inspection and registration of (20) early childhood day care centres by November 2017	
District Response Initiative	
Gender Economic Empowerment	
HIV/AIDS	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To develop and improve quality road network the Municipality.

To promote a sustainable, spatially integrated and orderly development of human settlement.

To promote infrastructure development and maintenance, and basic service provision.

2. Budget Programme Description

This programme mainly deals with the development and maintenance of urban infrastructure, spatial integration and sustainable human settlement and the construction and repair of access roads all in an effort to promote improve the daily and economic activities within the Municipality.

The Public Works Department, Urban Roads and Transport Department and the Spatial/Physical Planning Department will be in charge of executing these programmes with a combined staff of eleven. Beneficiaries will be all citizens living within the Municipality.

The programme will be funded by the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, District Development Facility and other Donor sources.

The key challenges facing these departments are inadequate personnel, funds and logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMM 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

To develop urban road network in order to accelerate road safety and transportation in all towns within the Municipality

2. 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 newly created Municipal Urban Roads Department. The Assembly's IGF, DACF, DDF and GOG transfers will be the main sources of funding for the sub programme, and beneficiaries are all road users in the Akuapem North Municipality.

The key issues and challenges here are the lack of experience of the department's staff, inadequate funding and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Road safety audit	Number of audits completed	-	-	4	4	4
Construction of speed calming tables	Number of tables constructed	-	-	3	5	10

Construction and De-silting of drains	Number of drains constructed and de-silted	-	-	5	10	15
Maintenance of main roads	Kilometres of road repaired	-	-	20	40	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct quarterly road safety audit	Construct 3 No. speed calming tables
	Construction of drainage infrastructure
	Undertake pothole patching
	De-silt and clean open drains

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub-program is to control and organise land use and spatial planning and promote harmonious human settlement and management.

The sub-programme will also see to the proper documentation of all private and commercial lands and the street naming and property addressing system

2. Budget Sub-Programme Description

The objectives of this sub programme will be delivered through the proper approval of all building permits and land documentation, undertake regular field inspection of new developing communities, prepare base maps and planning schemes and implement the street naming and property addressing exercise.

Organisational units involved is the Physical Planning and Public Works Department with a staff strength of ten people. Funds for the sub programme will be from District Development Facility DDF, Internally Generated Funds, DACF and GOG. The beneficiaries of the sub programme is the Akuapem North Municipality.

Key issues are lack of a credible data for the property addressing system. Limited fund and logistics

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street Naming and Property Addressing	Number of Communities covered	10	13	15	17	20
Process building permits	Percentage of building permits processed	20%	25%	50%	80%	95%
Organise public education on spatial development and permit acquisition process	Number of public education organised	-	-	3	4	5
Base maps and planning schemes of all towns	Selected towns	-	-	5	10	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake street naming exercise	
Undertake regular field inspection of new developing areas/sites	
Prepare base maps and planning schemes in selected towns	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

To build, sustain and maintain the infrastructural foundation of the society in terms of housing delivery and social amenities necessary for the development of the Municipality.

2. Budget Sub-Programme Description

This sub programme is to execute development projects such as schools, markets, boreholes and other rehabilitative projects by awarding, managing and monitoring of contracts. Organizational units responsible for the sub programme is the Public Works Departments of the Municipal Assembly, manned by one engineer and three other assistants.

Funds for the sub programme will be from the Government of Ghana, Internally Generated Funds, and District Assembly Common Fund. The whole Municipality is expected to benefit from the sub- programme if a challenge such as limited funding is addressed

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Repair and maintain official residential and office buildings	Number buildings repaired	3	5	7	10	10

Construction of staff bungalows	Number of bungalows constructed	-	-	4	5	6
Support for Self-help projects	Amount allocated in GHC		175,450	181,905	200,000	220,000
Rehabilitation and construction of boreholes	Number of boreholes rehabilitated of constructed		2	5	7	10
Rehabilitation of selected feeder roads	Kilometres of feeder roads rehabilitated	10km	55km	60km	70km	80km
Installation and rehabilitation of streetlights	Number of street lights installed and rehabilitated	17	25	30	32	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake self-help projects.	Construct 1 No. 4 unit, 2 bedroom semi-detached staff bungalows at Larteh
	Rehabilitate 2 No. staff quarters.
	Install and rehabilitate streetlights, Municipal wide.
	Rehabilitate MCE's residence
	Rehabilitate 2 No. Assembly blocks and stores
	Paint and provide fire escape for Municipal Education Directorate
	Rehabilitate selected feeder roads
	Construct and rehabilitate boreholes Municipal wide.
	Rehabilitate the magistrate court at Mampong

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To enhance agricultural mechanisation and improve productivity in agriculture.

To provide opportunities for job creation and also to provide support for small and medium scale enterprises and the private sector.

2. Budget Programme Description

The economic development programme seeks to generally improve agricultural practices by providing agricultural education, extension services and mechanized tools and equipment to increase yield. The programme will again provide skill training for the youth to equip them in starting small and medium scale business in an effort to promote economic development in the Municipality.

The program will be delivered by the departments of Agriculture and Trade and Industry with a combined staff strength of forty people. The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

To greatly enhance extension services in agriculture

To eliminate diseases that affect crops and farm animals

To promote mechanised agriculture and adopt improved methods of farming

2. Budget Sub-Programme Description

Agricultural development will extend agricultural service such as disease and pest control, animal vaccinations and other extension services to all farmers within the Municipality. Improved methods and new technologies in farming will also be introduced to farmers to increase productivity.

The department of Agriculture and their various units like Crops Services, Agricultural Animal Production Services and Agricultural Extension Services are the main organizational units involved in this service delivery. Number of workers are thirty six.

The sub-programme is to be funded by IGF, DACF, GOG and Donor funds like MAPLE and GASIP.

Beneficiaries are all farmers and the Municipality at large. Key issues are inadequate funds, inadequate personnel.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Provide Extension services for farmers	Number of farmers visited	25,000	30,000	36,000	40,000	45,000
Train Extension officers	Number of officers trained	25	30	35	40	45
Organise Municipal level National Farmers' Day	Number of activities organised	1	1	1	1	1
Undertake mass anti rabies vaccination exercise.	Number of pets vaccinated	-	300	500	550	600
Livestock vaccination exercise	Number of livestock vaccinated	1000	1500	2000	2500	3000
Establish demonstration farms	Number of acres of demonstration farms	1	1	2	3	4
Greenhouse Technology	Number of greenhouses constructed	-	1	5	7	10
Climate change activities	Number of activities undertaken	2	2	3	4	5
Capacity building for staff	Number of staff trained	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Municipal level National farmers' day celebration	Construct 5 No. Greenhouses at Kwamoso
Establish 1 acre cassava demonstration field and 1 acre maize demonstration fields	Construct 2 No. Gari processing centres in 2 communities in the Municipality
Train 35 technical officers on improved agricultural extension delivery methods	Construct 1 No. oil processing centre at Apasare.
Provide direct extension services to 36,000 farmers	
Undertake climate change activities (storm drains, reforestation and reclamation)	
Organise sustained programme vaccination for 2000 livestock against PPR	
Undertake mass anti rabies vaccination exercise for 500 pets	
Build capacity of 10 staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To promote trade and small scale businesses.

To promote tourism and culture.

2. Budget Sub-Programme Description

The sub-programme will provide skill training for the youth of various communities by forming youth associations and giving them training on soap making, carpentry, dress making, textiles and handicrafts. These groups will then be assisted financially through micro loans facilities to encourage them start small business.

Tourism will also be promoted through the development of various identified tourist sites such as the Akaa and Asenema watrefalls, support will be given to traditional authorities to festivals and durbars all for attract tourists and foreign investors. Beneficiaries will include women and the youth, and also the chiefs and people of the area.

The sub programme will be run by the National Board for Small Scale Industries (NBSSI) and the planning unit with a total staff strength of six. Funding is from Assembly's Internally Generated Funds, Common Fund and Donor sources. Inadequate funds is the main challenge.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Develop Tourist Sites	Number of sites Developed	2	2	3	4	5
Training of Youth Groups	Number of groups trained	4	5	6	7	8
Organise stakeholders forum for local business	Number of forums organised	2	2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise group dynamics and small business management training programmes for Otwemoto vegetable growers association.	
Organise basic training in marketing, customer orientation and CBT in beads making for Mawuli gari processing	
Organise Municipal consultative meeting with resource persons from Associations of Small Scale Industry, Registrar General's Department, Bank officials and MSE reps in the Municipality	
Organise CBT in baking and confectionery for unemployed youth in Abenawia.	
Organise both desk bound and work on spot counselling for all REP entrepreneurs in the Municipality.	
CBT in mushroom rearing for Dawu Wemen's Group	
Organise stakeholders' forum for local business Association and bank officials	
Develop some selected waterfalls	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The objective of the Environmental Management programme is to develop proactive measures of mitigating the adverse effects of climate change on our environment.

2. Budget Programme Description

This programme will comprise extensive and intensive public sensitization and awareness creation through public education and climate change campaigns, such as tree planting exercises in various communities. Rescue operations and relief items will be provided in the event of any disaster.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to identify potential triggers for disastrous situations and provide preventive solutions in order to protect life and property, and also to bring relief to disaster victims.

To form volunteer groups in communities and train and resource them to respond effectively to disasters.

2. Budget Sub-Programme Description

The sub programme will organise community educational programmes on issues such as floods, fire control, felling of trees among others. Community taskforce will be trained and resourced to enforce strict environmental bi laws. There will also be radio programmes and other workshops on bushfires and other natural disasters to create awareness. The sub programme will benefit all inhabitants of the Municipality.

The organisational units involved are Ghana National Fire Service and National Disaster Management Organisation (NADMO) with a staff strength of fifty-seven.

The sub programme would be funded by DACF, IGF and Other Donor funds. Key challenges are inadequate funding and logistics such as protective clothing and vehicles.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Floods reduced	Number of occurrences	1	1	0	0	0
Tree planting exercises	Number of trees planted	240	150	300	400	500
Bush and Domestic fires reduced	Number of occurrence	5	2	0	0	0
Environmental protection taskforce formed and trained	Number of taskforce formed	7	10	15	20	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Climate Change activities	
Disaster prevention	

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	2,503,190		
010201 2.1 Improve fiscal revenue mobilization and management	0	60,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	150,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	461,646		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	1,411,839		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	58,931		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	60,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	493,388		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	619,246		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	408,000		
060502 8.3 Enhance funding & cost-effect'ness in social protect'n delivery	0	221,684		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,643,624		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,091,548	0		
Grand Total ¢	9,091,548	9,091,548	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
151 01 01 001 23				
Central Administration, Administration (Assembly Office),	9,091,548.00	0.00	6,707,766.31	6,707,766.31
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Revenue Collection				
From other general government units	8,090,938.00	0.00	5,889,437.52	5,889,437.52
1331001 Central Government - GOG Paid Salaries	2,302,320.00	0.00	1,696,921.03	1,696,921.03
1331002 DACF - Assembly	3,788,106.00	0.00	2,541,005.31	2,541,005.31
1331003 DACF - MP	680,000.00	0.00	631,141.95	631,141.95
1331008 Other Donors Support Transfers	562,594.00	0.00	120,952.08	120,952.08
1331009 Goods and Services- Decentralised Department	52,605.00	0.00	18,258.00	18,258.00
1331010 DDF-Capacity Building Grant	705,313.00	0.00	881,159.15	881,159.15
Property income	527,485.00	0.00	449,033.83	449,033.83
1412007 Building Plans / Permit	140,235.00	0.00	161,890.00	161,890.00
1412015 Royalties	2,500.00	0.00	5,500.00	5,500.00
1412022 Property Rate	340,950.00	0.00	257,840.83	257,840.83
1412023 Basic Rate (IGF)	6,000.00	0.00	475.00	475.00
1415008 Investment Income	5,200.00	0.00	1,230.00	1,230.00
1415011 Other Investment Income	9,800.00	0.00	8,000.00	8,000.00
1415012 Rent on Assembly Building	1,800.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,000.00	0.00	1,880.00	1,880.00
1415052 Stores Rental	18,000.00	0.00	12,218.00	12,218.00
Sales of goods and services	405,825.00	0.00	319,654.77	319,654.77
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	130.00	130.00
1422002 Herbalist License	2,500.00	0.00	250.00	250.00
1422003 Hawkers License	1,000.00	0.00	588.00	588.00
1422004 Pet License	300.00	0.00	0.00	0.00
1422005 Chop Bar License	4,500.00	0.00	2,438.87	2,438.87
1422006 Corn / Rice / Flour Miller	1,400.00	0.00	475.00	475.00
1422010 Bicycle License	240.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	13,802.00	13,802.00
1422012 Kiosk License	7,000.00	0.00	2,586.00	2,586.00
1422013 Sand and Stone Conts. License	8,500.00	0.00	11,403.00	11,403.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	528.00	528.00
1422017 Hotel / Night Club	5,400.00	0.00	9,342.30	9,342.30
1422018 Pharmacist Chemical Sell	20,500.00	0.00	19,505.92	19,505.92
1422020 Taxicab / Commercial Vehicles	35,000.00	0.00	26,594.00	26,594.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	61.60	61.60
1422023 Communication Centre	300.00	0.00	120.00	120.00
1422026 Maternity Home /Clinics	300.00	0.00	698.00	698.00
1422032 Akpeteshie / Spirit Sellers	6,500.00	0.00	4,330.00	4,330.00
1422039 Bakeries / Bakers	500.00	0.00	363.00	363.00
1422044 Financial Institutions	20,500.00	0.00	17,078.47	17,078.47
1422061 Susu Operators	360.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422071	Business Providers	63,000.00	0.00	54,171.84	54,171.84
1423001	Markets	96,025.00	0.00	73,151.43	73,151.43
1423002	Livestock / Kraals	200.00	0.00	0.00	0.00
1423004	Sale of Poultry	3,000.00	0.00	290.00	290.00
1423005	Registration of Contractors	4,500.00	0.00	2,960.00	2,960.00
1423006	Burial Fees	23,100.00	0.00	24,804.49	24,804.49
1423007	Pounds	600.00	0.00	335.00	335.00
1423008	Entertainment Fees	3,600.00	0.00	160.00	160.00
1423009	Advertisement / Bill Boards	26,100.00	0.00	19,766.00	19,766.00
1423010	Export of Commodities	18,000.00	0.00	12,510.00	12,510.00
1423011	Marriage / Divorce Registration	1,000.00	0.00	150.00	150.00
1423138	Day Care Centre Fee	7,000.00	0.00	3,220.00	3,220.00
1423420	Registration of companies	1,000.00	0.00	770.00	770.00
1423662	HIV/AIDS Services	25,000.00	0.00	16,611.85	16,611.85
1423741	Work Permit - Missionaries and NGO	800.00	0.00	460.00	460.00
Fines, penalties, and forfeits		7,600.00	0.00	3,744.50	3,744.50
1430006	Slaughter Fines	800.00	0.00	3.00	3.00
1430007	Lorry Park Fines	6,800.00	0.00	3,741.50	3,741.50
Miscellaneous and unidentified revenue		59,700.00	0.00	45,895.69	45,895.69
1450010	Govt 39 District/Regional Treasury Collections	16,500.00	0.00	41,086.54	41,086.54
1450014	Govt 39 District/Regional Treasury Collections	43,200.00	0.00	4,809.15	4,809.15
Grand Total		9,091,548.00	0.00	6,707,766.31	6,707,766.31

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	9,091,548	9,116,580	9,342,889
Central GoG Sources	0	0	0	2,691,795	2,716,827	2,718,713
Management and Administration	0	0	0	1,098,887	1,109,876	1,109,876
Social Services Delivery	0	0	0	763,502	769,570	771,137
Infrastructure Delivery and Management	0	0	0	171,319	172,794	173,032
Economic Development	0	0	0	658,087	664,587	664,668
IGF-Retained Sources	0	0	0	774,727	774,727	782,474
Management and Administration	0	0	0	598,637	598,637	604,623
Social Services Delivery	0	0	0	33,000	33,000	33,330
Infrastructure Delivery and Management	0	0	0	143,090	143,090	144,521
CF (MP) Sources	0	0	0	680,000	680,000	686,800
Management and Administration	0	0	0	680,000	680,000	686,800
CF (Assembly) Sources	0	0	0	3,677,119	3,677,119	3,713,890
Management and Administration	0	0	0	1,323,574	1,323,574	1,336,810
Social Services Delivery	0	0	0	1,110,650	1,110,650	1,121,757
Infrastructure Delivery and Management	0	0	0	1,091,895	1,091,895	1,102,814
Economic Development	0	0	0	91,000	91,000	91,910
Environmental Management	0	0	0	60,000	60,000	60,600
Pooled Sources	0	0	0	562,594	562,594	568,220
Management and Administration	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	512,594	512,594	517,720
DDF Sources	0	0	0	705,313	705,313	872,792
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	441,984	441,984	578,283
Infrastructure Delivery and Management	0	0	0	211,916	211,916	242,582
Grand Total	0	0	0	9,091,548	9,116,580	9,342,889

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem North District - Akropong Akwapim	0	0	0	9,091,548	9,116,580	9,342,889
Management and Administration	0	0	0	3,802,511	3,813,500	3,840,536
SP1: General Administration	0	0	0	3,277,777	3,285,933	3,310,555
21 Compensation of employees [GFS]	0	0	0	815,566	823,722	823,722
211 Wages and Salaries	0	0	0	800,856	808,865	808,865
21110 Established Position	0	0	0	614,683	620,830	620,830
21111 Wages and salaries in cash [GFS]	0	0	0	108,965	110,055	110,055
21112 Wages and salaries in cash [GFS]	0	0	0	77,208	77,980	77,980
212 Social Contributions	0	0	0	14,710	14,857	14,857
21210 Actual social contributions [GFS]	0	0	0	14,710	14,857	14,857
22 Use of goods and services	0	0	0	808,162	808,162	816,244
221 Use of goods and services	0	0	0	808,162	808,162	816,244
22101 Materials - Office Supplies	0	0	0	72,500	72,500	73,225
22102 Utilities	0	0	0	42,800	42,800	43,228
22104 Rentals	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	195,600	195,600	197,556
22106 Repairs - Maintenance	0	0	0	157,500	157,500	159,075
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
22108 Consulting Services	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	262,762	262,762	265,390
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
26 Grants	0	0	0	680,000	680,000	686,800
263 To other general government units	0	0	0	680,000	680,000	686,800
26321 Capital Transfers	0	0	0	680,000	680,000	686,800
27 Social benefits [GFS]	0	0	0	3,737	3,737	3,774
273 Employer social benefits	0	0	0	3,737	3,737	3,774
27311 Employer Social Benefits - Cash	0	0	0	3,737	3,737	3,774
28 Other expense	0	0	0	544,500	544,500	549,945
282 Miscellaneous other expense	0	0	0	544,500	544,500	549,945
28210 General Expenses	0	0	0	544,500	544,500	549,945
31 Non Financial Assets	0	0	0	425,812	425,812	430,070
311 Fixed assets	0	0	0	425,812	425,812	430,070
31112 Nonresidential buildings	0	0	0	425,812	425,812	430,070
SP2: Finance	0	0	0	237,867	239,646	240,246
21 Compensation of employees [GFS]	0	0	0	177,867	179,646	179,646
211 Wages and Salaries	0	0	0	177,867	179,646	179,646
21110 Established Position	0	0	0	177,867	179,646	179,646
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP3: Human Resource	0	0	0	118,374	118,544	119,558

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	16,961	17,131	17,131
211 Wages and Salaries	0	0	0	16,961	17,131	17,131
21110 Established Position	0	0	0	16,961	17,131	17,131
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	168,493	169,378	170,178
21 Compensation of employees [GFS]	0	0	0	88,493	89,378	89,378
211 Wages and Salaries	0	0	0	88,493	89,378	89,378
21110 Established Position	0	0	0	88,493	89,378	89,378
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	2,349,136	2,355,204	2,504,506
SP2.1 Education, youth & sports and Library services	0	0	0	619,246	619,246	757,317
22 Use of goods and services	0	0	0	137,573	137,573	270,827
221 Use of goods and services	0	0	0	137,573	137,573	270,827
22106 Repairs - Maintenance	0	0	0	137,573	137,573	270,827
28 Other expense	0	0	0	80,262	80,262	81,065
282 Miscellaneous other expense	0	0	0	80,262	80,262	81,065
28210 General Expenses	0	0	0	80,262	80,262	81,065
31 Non Financial Assets	0	0	0	401,411	401,411	405,425
311 Fixed assets	0	0	0	401,411	401,411	405,425
31112 Nonresidential buildings	0	0	0	401,411	401,411	405,425
SP2.2 Public Health Services and management	0	0	0	408,000	408,000	412,080
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
SP2.3 Environmental Health and sanitation Services	0	0	0	811,199	814,377	819,311
21 Compensation of employees [GFS]	0	0	0	317,811	320,989	320,989
211 Wages and Salaries	0	0	0	317,811	320,989	320,989
21110 Established Position	0	0	0	317,811	320,989	320,989
22 Use of goods and services	0	0	0	493,388	493,388	498,322
221 Use of goods and services	0	0	0	493,388	493,388	498,322
22102 Utilities	0	0	0	493,388	493,388	498,322
SP2.4 Birth and Death Registration Services	0	0	0	46,143	46,604	46,604

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	46,143	46,604	46,604
211 Wages and Salaries	0	0	0	46,143	46,604	46,604
21110 Established Position	0	0	0	46,143	46,604	46,604
SP2.5 Social Welfare and community services	0	0	0	464,548	466,977	469,193
21 Compensation of employees [GFS]	0	0	0	242,864	245,293	245,293
211 Wages and Salaries	0	0	0	242,864	245,293	245,293
21110 Established Position	0	0	0	242,864	245,293	245,293
28 Other expense	0	0	0	221,684	221,684	223,901
282 Miscellaneous other expense	0	0	0	221,684	221,684	223,901
28210 General Expenses	0	0	0	221,684	221,684	223,901
Infrastructure Delivery and Management	0	0	0	1,618,220	1,619,695	1,662,949
SP3.1 Urban Roads and Transport services	0	0	0	16,961	17,131	17,131
21 Compensation of employees [GFS]	0	0	0	16,961	17,131	17,131
211 Wages and Salaries	0	0	0	16,961	17,131	17,131
21110 Established Position	0	0	0	16,961	17,131	17,131
SP3.2 Spatial planning	0	0	0	133,998	134,749	135,338
21 Compensation of employees [GFS]	0	0	0	75,067	75,818	75,818
211 Wages and Salaries	0	0	0	75,067	75,818	75,818
21110 Established Position	0	0	0	75,067	75,818	75,818
28 Other expense	0	0	0	58,931	58,931	59,520
282 Miscellaneous other expense	0	0	0	58,931	58,931	59,520
28210 General Expenses	0	0	0	58,931	58,931	59,520
SP3.3 Public Works, rural housing and water management	0	0	0	1,467,261	1,467,815	1,510,481
21 Compensation of employees [GFS]	0	0	0	55,422	55,976	55,976
211 Wages and Salaries	0	0	0	55,422	55,976	55,976
21110 Established Position	0	0	0	55,422	55,976	55,976
22 Use of goods and services	0	0	0	804,934	804,934	841,530
221 Use of goods and services	0	0	0	804,934	804,934	841,530
22106 Repairs - Maintenance	0	0	0	804,934	804,934	841,530
28 Other expense	0	0	0	181,905	181,905	183,724
282 Miscellaneous other expense	0	0	0	181,905	181,905	183,724
28210 General Expenses	0	0	0	181,905	181,905	183,724
31 Non Financial Assets	0	0	0	425,000	425,000	429,250
311 Fixed assets	0	0	0	425,000	425,000	429,250
31111 Dwellings	0	0	0	285,000	285,000	287,850
31113 Other structures	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	1,261,681	1,268,181	1,274,298
SP4.1 Agricultural Services and Management	0	0	0	1,063,055	1,069,069	1,073,686
21 Compensation of employees [GFS]	0	0	0	601,409	607,423	607,423
211 Wages and Salaries	0	0	0	601,409	607,423	607,423
21110 Established Position	0	0	0	601,409	607,423	607,423

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	294,194	294,194	297,136
221 Use of goods and services	0	0	0	294,194	294,194	297,136
22101 Materials - Office Supplies	0	0	0	294,194	294,194	297,136
26 Grants	0	0	0	118,400	118,400	119,584
263 To other general government units	0	0	0	118,400	118,400	119,584
26321 Capital Transfers	0	0	0	118,400	118,400	119,584
28 Other expense	0	0	0	49,052	49,052	49,543
282 Miscellaneous other expense	0	0	0	49,052	49,052	49,543
28210 General Expenses	0	0	0	49,052	49,052	49,543
SP4.2 Trade, Industry and Tourism Services	0	0	0	198,626	199,112	200,612
21 Compensation of employees [GFS]	0	0	0	48,626	49,112	49,112
211 Wages and Salaries	0	0	0	48,626	49,112	49,112
21110 Established Position	0	0	0	48,626	49,112	49,112
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Environmental Management	0	0	0	60,000	60,000	60,600
SP5.1 Disaster prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	9,091,548	9,116,580	9,342,889

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Akuapem North District - Akropong Akwapim	2,503,190	3,204,912	1,340,812	7,048,914	0	774,727	0	774,727	0	0	0	956,496	311,411	1,267,907	9,091,548
Management and Administration	1,098,887	1,577,762	425,812	3,102,461	0	598,637	0	598,637	0	0	0	101,413	0	101,413	3,802,511
Central Administration	921,020	1,517,762	425,812	2,864,594	0	598,637	0	598,637	0	0	0	101,413	0	101,413	3,564,644
Administration (Assembly Office)	921,020	1,517,762	425,812	2,864,594	0	598,637	0	598,637	0	0	0	101,413	0	101,413	3,564,644
Finance	177,867	60,000	0	237,867	0	0	0	0	0	0	0	0	0	0	237,867
	177,867	60,000	0	237,867	0	0	0	0	0	0	0	0	0	0	237,867
Social Services Delivery	606,818	777,334	490,000	1,874,152	0	33,000	0	33,000	0	0	0	130,573	311,411	441,984	2,349,136
Education, Youth and Sports	0	87,262	370,000	457,262	0	0	0	0	0	0	0	130,573	31,411	161,984	619,246
Education	0	87,262	370,000	457,262	0	0	0	0	0	0	0	130,573	31,411	161,984	619,246
Health	317,811	468,388	120,000	906,199	0	33,000	0	33,000	0	0	0	0	280,000	280,000	1,219,199
Office of District Medical Officer of Health	0	8,000	120,000	128,000	0	0	0	0	0	0	0	0	280,000	280,000	408,000
Environmental Health Unit	317,811	460,388	0	778,199	0	33,000	0	33,000	0	0	0	0	0	0	811,199
Social Welfare & Community Development	242,864	221,684	0	464,548	0	0	0	0	0	0	0	0	0	0	464,548
Office of Departmental Head	242,864	0	0	242,864	0	0	0	0	0	0	0	0	0	0	242,864
Social Welfare	0	221,684	0	221,684	0	0	0	0	0	0	0	0	0	0	221,684
Birth and Death	46,143	0	0	46,143	0	0	0	0	0	0	0	0	0	0	46,143
	46,143	0	0	46,143	0	0	0	0	0	0	0	0	0	0	46,143
Infrastructure Delivery and Management	147,450	690,764	425,000	1,263,214	0	143,090	0	143,090	0	0	0	211,916	0	211,916	1,618,220
Physical Planning	75,067	58,931	0	133,998	0	0	0	0	0	0	0	0	0	0	133,998
Office of Departmental Head	75,067	0	0	75,067	0	0	0	0	0	0	0	0	0	0	75,067
Town and Country Planning	0	58,931	0	58,931	0	0	0	0	0	0	0	0	0	0	58,931
Works	55,422	631,833	425,000	1,112,255	0	143,090	0	143,090	0	0	0	211,916	0	211,916	1,467,261
Office of Departmental Head	55,422	0	0	55,422	0	0	0	0	0	0	0	0	0	0	55,422
Public Works	0	631,833	425,000	1,056,833	0	143,090	0	143,090	0	0	0	211,916	0	211,916	1,411,839
Urban Roads	16,961	0	0	16,961	0	0	0	0	0	0	0	0	0	0	16,961
	16,961	0	0	16,961	0	0	0	0	0	0	0	0	0	0	16,961
Economic Development	650,035	99,052	0	749,087	0	0	0	0	0	0	0	512,594	0	512,594	1,261,681

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
Agriculture	601,409	49,052	0	650,461	0	0	0	0	0	0	0	412,594	0	0	412,594	1,063,055
	601,409	49,052	0	650,461	0	0	0	0	0	0	0	412,594	0	0	412,594	1,063,055
Trade, Industry and Tourism	48,626	50,000	0	98,626	0	0	0	0	0	0	0	100,000	0	0	100,000	198,626
Office of Departmental Head	48,626	0	0	48,626	0	0	0	0	0	0	0	0	0	0	0	48,626
Trade	0	50,000	0	50,000	0	0	0	0	0	0	0	100,000	0	0	100,000	150,000
Environmental Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
Disaster Prevention	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		Total By Fund Source 921,020	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
Compensation of employees [GFS]				921,020	
Objective	000000	Compensation of Employees		921,020	
Program	920001	Management and Administration		921,020	
Sub-Program	9200011	SP1: General Administration		815,566	
Operation	000000	0.0	0.0	0.0	815,566
Wages and Salaries				800,856	
2111001 Established Post				614,683	
2111102 Monthly paid & casual labour				108,965	
2111225 Commissions				77,208	
Social Contributions				14,710	
2121001 13% SSF Contribution				14,710	
Sub-Program	9200013	SP3: Human Resource		16,961	
Operation	000000	0.0	0.0	0.0	16,961
Wages and Salaries				16,961	
2111001 Established Post				16,961	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation		88,493	
Operation	000000	0.0	0.0	0.0	88,493
Wages and Salaries				88,493	
2111001 Established Post				88,493	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				598,637
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					
Use of goods and services							495,400
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					495,400
Program	920001	Management and Administration					495,400
Sub-Program	9200011	SP1: General Administration					495,400
Operation	715120	Pay Allowances	1.0	1.0	1.0	55,600	
Use of goods and services							55,600
2210512 Mileage Allowance							55,600
Operation	715121	Pay Utilities	1.0	1.0	1.0	42,800	
Use of goods and services							42,800
2210201 Electricity charges							42,800
Operation	715130	Maintenance & Repairs - Official Vehicles & Lubricants	1.0	1.0	1.0	65,000	
Use of goods and services							65,000
2210502 Maintenance & Repairs - Official Vehicles							65,000
Operation	715131	Pay Running Cost - Official Vehicle	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210505 Running Cost - Official Vehicles							60,000
Operation	715132	Other Travel & Transportation	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210509 Other Travel & Transportation							15,000
Operation	715134	Pay Repairs and Maintenance	1.0	1.0	1.0	47,500	
Use of goods and services							47,500
2210606 Maintenance of General Equipment							47,500
Operation	715138	Pay Printing Materials & Stationary	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
Operation	715139	Pay Value Books & Treasury Forms	1.0	1.0	1.0	11,500	
Use of goods and services							11,500
2210101 Printed Material & Stationery							11,500
Operation	715140	Pay Printing and Publication	1.0	1.0	1.0	11,000	
Use of goods and services							11,000
2210101 Printed Material & Stationery							11,000
Operation	715145	Independence Day Celebration	1.0	1.0	1.0	22,000	
Use of goods and services							22,000
2210902 Official Celebrations							22,000
Operation	715146	Assembly Members' Sitting Allowance	1.0	1.0	1.0	60,000	
Use of goods and services							60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210904 Assembly Members Special Allow					60,000
Operation	715147	Town & Area Council	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		2210906 Unit Committee/T. C. M. Allow					8,000
Operation	715149	Pay Rent Properties and Accommodation	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		2210405 Rental of Land and Buildings					12,000
Operation	715150	Pay Entertainment/ Protocol	1.0	1.0	1.0		22,000
		Use of goods and services					22,000
		2210708 Refreshments					22,000
Operation	715152	Pay Training Course & Workshop	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		2210702 Visits, Conferences / Seminars (Local)					20,000
Operation	715153	Pay Public Education	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		2210711 Public Education & Sensitization					5,000
Operation	715154	Pay Legal Consultancy Services	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
		2210803 Other Consultancy Expenses					6,000
Operation	715155	Pay Bank Charges	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		2211101 Bank Charges					4,000
Operation	715159	Pay Incentive to workers	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		2210709 Allowances					8,000
Social benefits [GFS]							3,737
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					3,737
Program	920001	Management and Administration					3,737
Sub-Program	9200011	SP1: General Administration					3,737
Operation	715143	Pay Refund of Medical Bills and First Aid Materials	1.0	1.0	1.0		3,737
		Employer social benefits					3,737
		2731103 Refund of Medical Expenses					3,737
Other expense							99,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					99,500
Program	920001	Management and Administration					99,500
Sub-Program	9200011	SP1: General Administration					99,500
Operation	715141	Pay Office Expenses	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
		2821006 Other Charges					10,000
Operation	715144	Pay Assistance to Departments	1.0	1.0	1.0		12,500
		Miscellaneous other expense					12,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2821006 Other Charges							12,500
Operation	715151	Pay Servicing of Meetings	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821006 Other Charges							20,000
Operation	715156	Pay Insurance & Copensation	1.0	1.0	1.0				1,600
		Miscellaneous other expense							1,600
		2821001 Insurance and compensation							1,600
Operation	715157	Pay Commission Kwamoso Farmlands	1.0	1.0	1.0				1,400
		Miscellaneous other expense							1,400
		2821006 Other Charges							1,400
Operation	715158	Pay Contingency	1.0	1.0	1.0				31,000
		Miscellaneous other expense							31,000
		2821006 Other Charges							31,000
Operation	715160	Pay Festivals & Donations	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821009 Donations							20,000
Operation	715161	Pay Contribution to NALAG	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
		2821010 Contributions							3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	CF (MP)						Total By Fund Source	680,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern							
Location Code	0506200	Akuapim North - Akropong Akwapim							

								Grants	680,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							680,000
Program	920001	Management and Administration							680,000
Sub-Program	9200011	SP1: General Administration							680,000
Operation	715162	MPs' DACF	1.0	1.0	1.0				680,000
		To other general government units							680,000
		2632102 MP capital development projects							680,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,263,574
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					
Use of goods and services							362,762
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					362,762
Program	920001	Management and Administration					362,762
Sub-Program	9200011	SP1: General Administration					312,762
Operation	701517	Procurement of Computers - GIFMIS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies & Accessories							30,000
Operation	715103	Establishing and Strengthening of Sub District Structures	1.0	1.0	1.0	72,762	
Use of goods and services							72,762
2210906 Unit Committee/T. C. M. Allow							72,762
Operation	715104	Repairs and Maintenance of Office Equipment	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210606 Maintenance of General Equipment							30,000
Operation	715105	Maintenance of Assembly Vehicles	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210605 Maintenance of Machinery & Plant							50,000
Operation	715109	National Celebrations	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	715110	Support to Traditional Authority	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210614 Traditional Authority Property							30,000
Operation	715118	Protocol Services	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210901 Service of the State Protocol							50,000
Sub-Program	9200013	SP3: Human Resource					50,000
Operation	715112	Capacity Building of Assembly Staff	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210702 Visits, Conferences / Seminars (Local)							50,000
Other expense							475,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					475,000
Program	920001	Management and Administration					475,000
Sub-Program	9200011	SP1: General Administration					395,000
Operation	715102	NALAG Dues	1.0	1.0	1.0	16,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Miscellaneous other expense						16,000
	2821010 Contributions						16,000
Operation	715107	Support to Security	1.0	1.0	1.0		40,000
	Miscellaneous other expense						40,000
	2821006 Other Charges						40,000
Operation	715108	Information, Communication and Technology and Private Sector Support	1.0	1.0	1.0		10,000
	Miscellaneous other expense						10,000
	2821006 Other Charges						10,000
Operation	715111	Implementation of the National Anticorruption Plan (NACAP)	1.0	1.0	1.0		20,000
	Miscellaneous other expense						20,000
	2821006 Other Charges						20,000
Operation	715114	Support to Decentralised Departments	1.0	1.0	1.0		59,000
	Miscellaneous other expense						59,000
	2821006 Other Charges						59,000
Operation	715116	Contingency	1.0	1.0	1.0		250,000
	Miscellaneous other expense						250,000
	2821006 Other Charges						250,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					80,000
Operation	715119	Planning, Budgeting and Co-ordination	4.0	4.0	4.0		80,000
	Miscellaneous other expense						80,000
	2821006 Other Charges						80,000
Non Financial Assets							425,812
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					425,812
Program	920001	Management and Administration					425,812
Sub-Program	9200011	SP1: General Administration					425,812
Project	715101	Construction of Fencewall, Paving, Stone Pitching and Concrete Drains at Municipal Assembly Premises	1.0	1.0	1.0		175,812
	Fixed assets						175,812
	3111204 Office Buildings						175,812
Project	715106	Completion of Assembly Office Complex	1.0	1.0	1.0		250,000
	Fixed assets						250,000
	3111204 Office Buildings						250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					
Other expense							50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					50,000
Program	920001	Management and Administration					50,000
Sub-Program	9200011	SP1: General Administration					50,000
Operation	715142	Donor Support	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821006 Other Charges							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					
Grants							51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					51,413
Program	920001	Management and Administration					51,413
Sub-Program	9200013	SP3: Human Resource					51,413
Operation	715115	Capacity Building	1.0	1.0	1.0		51,413
To other general government units							51,413
2632104 DDF Capacity Building Grants for Capital Expense							51,413
Total Cost Centre							3,564,644

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i>		177,867
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance	Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim				
Compensation of employees [GFS]						177,867
Objective	000000	Compensation of Employees				177,867
Program	920001	Management and Administration				177,867
Sub-Program	9200012	SP2: Finance				177,867
Operation	000000			0.0	0.0	0.0
						177,867
Wages and Salaries						177,867
2111001 Established Post						177,867
				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)		<i>Total By Fund Source</i>		60,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance	Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim				
Other expense						60,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management				60,000
Program	920001	Management and Administration				60,000
Sub-Program	9200012	SP2: Finance				60,000
Operation	715113	Revaluation of Rateable Properties		1.0	1.0	1.0
						60,000
Miscellaneous other expense						60,000
2821006 Other Charges						60,000
<i>Total Cost Centre</i>						237,867

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				457,262
Function Code	70980	Education n.e.c					
Organisation	1510302000	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Education_					
Location Code	0506200	Akuapim North - Akropong Akwapim					
Use of goods and services							7,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					7,000
Program	920002	Social Services Delivery					7,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					7,000
Operation	715166	My First Day at School	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210613 Schools/Nurseries							7,000
Other expense							80,262
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					80,262
Program	920002	Social Services Delivery					80,262
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					80,262
Operation	715165	District Education Fund	1.0	1.0	1.0		72,762
Miscellaneous other expense							72,762
2821011 Tuition Fees							72,762
Operation	715167	Science, Technology & Math Education	1.0	1.0	1.0		7,500
Miscellaneous other expense							7,500
2821019 Scholarship & Bursaries							7,500
Non Financial Assets							370,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					370,000
Program	920002	Social Services Delivery					370,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					370,000
Project	715163	Construction of 3-unit Classroom block with ancillary facilities at Old Asuoayaa M/A JHS, Tei Nkwanta	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111205 School Buildings							150,000
Project	715164	Construction of 3-unit classroom block with ancillary facilities at Kwasi Diaka.	1.0	1.0	1.0		220,000
Fixed assets							220,000
3111205 School Buildings							220,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	161,984	
Function Code	70980	Education n.e.c						
Organisation	1510302000	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Education_						
Location Code	0506200	Akuapim North - Akropong Akwapim						
Use of goods and services							130,573	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					130,573	
Program	920002	Social Services Delivery					130,573	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					130,573	
Operation	715168	Rehabilitation of the Yensiso Methodist KG, Primary and JHS			1.0	1.0	1.0	130,573
Use of goods and services							130,573	
2210607 Minor Repairs of Schools/Colleges							130,573	
Non Financial Assets							31,411	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					31,411	
Program	920002	Social Services Delivery					31,411	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					31,411	
Project	715169	Construction of a 3-unit classroom block with ancillary facilities at Galikope			1.0	1.0	1.0	31,411
Fixed assets							31,411	
3111205 School Buildings							31,411	
Total Cost Centre							619,246	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				128,000	
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	0506200	Akuapim North - Akropong Akwapim						
							Other expense	
							8,000	
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					8,000	
Program	920002	Social Services Delivery					8,000	
Sub-Program	9200022	SP2.2 Public Health Services and management					8,000	
Operation	715171	National Immunization Day	1.0	1.0	1.0	8,000		
Miscellaneous other expense							8,000	
2821006 Other Charges							8,000	
							Non Financial Assets	
							120,000	
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					120,000	
Program	920002	Social Services Delivery					120,000	
Sub-Program	9200022	SP2.2 Public Health Services and management					120,000	
Project	715170	Construction of CHPS Compound with Nurses Quarters at Lakpa	1.0	1.0	1.0	120,000		
Fixed assets							120,000	
3111202 Clinics							120,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				280,000	
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	0506200	Akuapim North - Akropong Akwapim						
							Non Financial Assets	
							280,000	
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					280,000	
Program	920002	Social Services Delivery					280,000	
Sub-Program	9200022	SP2.2 Public Health Services and management					280,000	
Project	715172	Construction of CHPS Compound at Osabene	1.0	1.0	1.0	280,000		
Fixed assets							280,000	
3111202 Clinics							280,000	
							Total Cost Centre	
							408,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	317,811
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Compensation of employees [GFS]	317,811
Objective	000000	Compensation of Employees		317,811
Program	920002	Social Services Delivery		317,811
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		317,811
Operation	000000		0.0 0.0 0.0	317,811

Wages and Salaries			317,811
2111001	Established Post		317,811

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70740	Public health services	33,000
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	33,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities		33,000
Program	920002	Social Services Delivery		33,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		33,000
Operation	715177	Sanitation and Waste Management	1.0 1.0 1.0	33,000

Use of goods and services			33,000
2210205	Sanitation Charges		33,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	460,388
Function Code	70740	Public health services					
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health Environmental Health Unit_Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					
Use of goods and services							460,388
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					460,388
Program	920002	Social Services Delivery					460,388
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					460,388
Operation	715173	Fumigation	1.0	1.0	1.0	184,000	
Use of goods and services							184,000
2210205 Sanitation Charges							184,000
Operation	715174	Sanitation Improvement Package	1.0	1.0	1.0	230,000	
Use of goods and services							230,000
2210205 Sanitation Charges							230,000
Operation	715175	Procurement of Sanitation Materials	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210205 Sanitation Charges							40,000
Operation	715176	Quarterly Public Education on National Sanitation Day	1.0	1.0	1.0	6,388	
Use of goods and services							6,388
2210205 Sanitation Charges							6,388
Total Cost Centre							811,199

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	609,461
Function Code	70421	Agriculture cs		
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

				Compensation of employees [GFS]	601,409	
Objective	000000	Compensation of Employees			601,409	
Program	920004	Economic Development			601,409	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			601,409	
Operation	000000		0.0	0.0	0.0	601,409

Wages and Salaries					601,409
2111001	Established Post				601,409

				Other expense	8,052	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			8,052	
Program	920004	Economic Development			8,052	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			8,052	
Operation	715128	Other Recurring Expenditure by the Agric Department	1.0	1.0	1.0	8,052

Miscellaneous other expense					8,052
2821006	Other Charges				8,052

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	41,000
Function Code	70421	Agriculture cs		
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

				Other expense	41,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			41,000	
Program	920004	Economic Development			41,000	
Sub-Program	9200041	SP4.1 Agricultural Services and Management			41,000	
Operation	715124	National Farmers' Day	1.0	1.0	1.0	41,000

Miscellaneous other expense					41,000
2821022	National Awards				41,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled				<i>Total By Fund Source</i>	412,594
Function Code	70421	Agriculture cs					
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					
Use of goods and services							294,194
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					294,194
Program	920004	Economic Development					294,194
Sub-Program	9200041	SP4.1 Agricultural Services and Management					294,194
Operation	715125	Construction of 2 Gari Processing Centers in 2 communities in the Municipality (Asenema and Mintakrom)	1.0	1.0	1.0		104,000
Use of goods and services							104,000
2210108 Construction Material							104,000
Operation	715126	Construction of 1 Oil Palm process Center at Apasare	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210108 Construction Material							50,000
Operation	715127	Construction of 5 Greens Houses at Kwamoso	1.0	1.0	1.0		140,194
Use of goods and services							140,194
2210108 Construction Material							140,194
Grants							118,400
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					118,400
Program	920004	Economic Development					118,400
Sub-Program	9200041	SP4.1 Agricultural Services and Management					118,400
Operation	715129	Maple funded programmes	1.0	1.0	1.0		118,400
To other general government units							118,400
2632106 Donor support capital projects							118,400
Total Cost Centre							1,063,055

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	75,067	
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1510701001	Akuapem North District - Akropong Akwapim_Physical Planning_Office of Departmental Head_Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
Compensation of employees [GFS]				75,067	
Objective	000000	Compensation of Employees		75,067	
Program	920003	Infrastructure Delivery and Management		75,067	
Sub-Program	9200032	SP3.2 Spatial planning		75,067	
Operation	000000	0.0	0.0	0.0	75,067
Wages and Salaries				75,067	
2111001 Established Post				75,067	
<i>Total Cost Centre</i>				75,067	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				7,954
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1510702001	Akuapem North District - Akropong Akwapim Physical Planning Town and Country Planning Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					
Other expense							7,954
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,954
Program	920003	Infrastructure Delivery and Management					7,954
Sub-Program	9200032	SP3.2 Spatial planning					7,954
Operation	715136	Procurement for Goods and Services for Physical Planning	1.0	1.0	1.0		7,954
Miscellaneous other expense							7,954
2821006 Other Charges							7,954
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				50,977
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1510702001	Akuapem North District - Akropong Akwapim Physical Planning Town and Country Planning Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					
Other expense							50,977
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					50,977
Program	920003	Infrastructure Delivery and Management					50,977
Sub-Program	9200032	SP3.2 Spatial planning					50,977
Operation	715178	Street Naming Exercise	1.0	1.0	1.0		50,977
Miscellaneous other expense							50,977
2821018 Civic Numbering/Street Naming							50,977
Total Cost Centre							58,931

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i> 242,864	
Function Code	70620	Community Development			
Organisation	1510801001	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Office of Departmental Head Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
Compensation of employees [GFS]				242,864	
Objective	000000	Compensation of Employees		242,864	
Program	920002	Social Services Delivery		242,864	
Sub-Program	9200025	SP2.5 Social Welfare and community services		242,864	
Operation	000000	0.0	0.0	0.0	242,864
Wages and Salaries				242,864	
2111001 Established Post				242,864	
Total Cost Centre				242,864	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				156,684
Function Code	71040	Family and children					
Organisation	1510802001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					
Other expense							156,684
Objective	060502	8.3 Enhance funding & cost-effect'ness in social protect'n delivery					156,684
Program	920002	Social Services Delivery					156,684
Sub-Program	9200025	SP2.5 Social Welfare and community services					156,684
Operation	715137	Procurement of Goods and Services for Social Welfare and Community Development	1.0	1.0	1.0		6,684
Miscellaneous other expense							6,684
2821006 Other Charges							6,684
Operation	715182	Disability Fund	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821006 Other Charges							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				65,000
Function Code	71040	Family and children					
Organisation	1510802001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					
Other expense							65,000
Objective	060502	8.3 Enhance funding & cost-effect'ness in social protect'n delivery					65,000
Program	920002	Social Services Delivery					65,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					65,000
Operation	715179	HIV/AIDS	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821006 Other Charges							20,000
Operation	715180	District Response Initiative	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821006 Other Charges							25,000
Operation	715181	Gender Economic Empowerment	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821006 Other Charges							20,000
Total Cost Centre							221,684

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	55,422	
Function Code	70610	Housing development			
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
Compensation of employees [GFS]				55,422	
Objective	000000	Compensation of Employees		55,422	
Program	920003	Infrastructure Delivery and Management		55,422	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		55,422	
Operation	000000	0.0	0.0	0.0	55,422
Wages and Salaries				55,422	
2111001 Established Post				55,422	
<i>Total Cost Centre</i>				55,422	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	15,915
Organisation	1511002001	Akuapem North District - Akropong Akwapim_Works_Public Works_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	15,915
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision		15,915
Program	920003	Infrastructure Delivery and Management		15,915
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		15,915
Operation	715133	Procurement of Goods and Services for Feeder Roads	1.0 1.0 1.0	15,915

Use of goods and services				15,915
2210601	Roads, Driveways & Grounds			15,915

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70610	Housing development	143,090
Organisation	1511002001	Akuapem North District - Akropong Akwapim_Works_Public Works_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	143,090
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision		143,090
Program	920003	Infrastructure Delivery and Management		143,090
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		143,090
Operation	715123	Pay Assembly Projects	1.0 1.0 1.0	143,090

Use of goods and services				143,090
2210603	Repairs of Office Buildings			143,090

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			1,040,918
Function Code	70610	Housing development				
Organisation	1511002001	Akuapem North District - Akropong Akwapim_Works_Public Works_Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
Use of goods and services						434,013
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision				434,013
Program	920003	Infrastructure Delivery and Management				434,013
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				434,013
Operation	715185	Rehabilitation of selected Feeder Roads-Municipal wide	1.0	1.0	1.0	189,013
Use of goods and services						189,013
2210601 Roads, Driveways & Grounds						189,013
Operation	715188	Rehabilitation of 2 No. Staff Quarters at Daakye.	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210602 Repairs of Residential Buildings						50,000
Operation	715189	Construction of 1 No. Community Septic tank at Larteh	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210612 Public Toilets						15,000
Operation	715190	Intsallation/Rehabilitation of street lights Municipal Wide & Purchase of 10KVA Transformer.	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210617 Street Lights/Traffic Lights						60,000
Operation	715193	Rehabilitation of MCE's Residence	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210602 Repairs of Residential Buildings						50,000
Operation	715194	Rehabilitation of 2 No Assembly block and stores	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210603 Repairs of Office Buildings						40,000
Operation	715195	Painting and provision of fire escape for the Municipal Education Directrote	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210603 Repairs of Office Buildings						10,000
Operation	715196	Rehabilitation of Boreholes in selected communities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210605 Maintenance of Machinery & Plant						20,000
Other expense						181,905
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision				181,905
Program	920003	Infrastructure Delivery and Management				181,905
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				181,905
Operation	715186	Self - help Projects	1.0	1.0	1.0	181,905
Miscellaneous other expense						181,905
2821006 Other Charges						181,905

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Non Financial Assets	425,000
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					425,000
Program	920003	Infrastructure Delivery and Management					425,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					425,000
Project	715122	Construction and Mechanisation of 2 No borehole at Akropong				1.0 1.0 1.0	30,000
Fixed assets							30,000
3113110 Water Systems							30,000
Project	715187	Construction of 1 No. 4-unit, 2 Bedroom semi-detached staff bungalow at Larteh				1.0 1.0 1.0	285,000
Fixed assets							285,000
3111103 Bungalows/Flats							285,000
Project	715191	Completion of 10-seater pour flush Latrine at Onyamebekyere,Asenema,Okrakwadwo & Akuni No2.				1.0 1.0 1.0	90,000
Fixed assets							90,000
3111303 Toilets							90,000
Project	715192	Completion of 12 seater KVIP at Aseseeso				1.0 1.0 1.0	20,000
Fixed assets							20,000
3111303 Toilets							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				Total By Fund Source	211,916
Function Code	70610	Housing development					
Organisation	1511002001	Akuapem North District - Akropong Akwapim_Works_Public Works_Eastern					
Location Code	0506200	Akuapim North - Akropong Akwapim					
						Use of goods and services	211,916
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision					211,916
Program	920003	Infrastructure Delivery and Management					211,916
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					211,916
Operation	715197	Rehabilitation of the Magistrate Court at Mampong				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210603 Repairs of Office Buildings							50,000
Operation	715198	Construction of 1 No. 16 seater KVIP at Manfe Girls SHS				1.0 1.0 1.0	105,387
Use of goods and services							105,387
2210612 Public Toilets							105,387
Operation	715199	Evacuation of 4 No Refuse Dump sites at Tinkong, Okorase, Larteh and Aseseeso				1.0 1.0 1.0	56,529
Use of goods and services							56,529
2210616 Sanitary Sites							56,529
Total Cost Centre							1,411,839

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	48,626	
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	0506200	Akuapim North - Akropong Akwapim			
Compensation of employees [GFS]				48,626	
Objective	000000	Compensation of Employees		48,626	
Program	920004	Economic Development		48,626	
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services		48,626	
Operation	000000	0.0	0.0	0.0	48,626
Wages and Salaries				48,626	
2111001 Established Post				48,626	
<i>Total Cost Centre</i>				48,626	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>			
Function Code	70411	General Commercial & economic affairs (CS)					50,000			
Organisation	1511102001	Akuapem North District - Akropong Akwapim_Trade, Industry and Tourism_Trade_Eastern								
Location Code	0506200	Akuapim North - Akropong Akwapim								
							Other expense		50,000	
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs								
Program	920004	Economic Development								
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services								
Operation	715135	Promotion of Tourism & Construction of Pavilion at Ankweni.					1.0	1.0	1.0	50,000
Miscellaneous other expense									50,000	
2821006 Other Charges									50,000	
							Amount (GH¢)			
Institution	01	Government of Ghana Sector								
Fund Type/Source	13402	Pooled					<i>Total By Fund Source</i>			
Function Code	70411	General Commercial & economic affairs (CS)					100,000			
Organisation	1511102001	Akuapem North District - Akropong Akwapim_Trade, Industry and Tourism_Trade_Eastern								
Location Code	0506200	Akuapim North - Akropong Akwapim								
							Other expense		100,000	
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs								
Program	920004	Economic Development								
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services								
Operation	715148	Donor Support for NBSSI Programmes					1.0	1.0	1.0	100,000
Miscellaneous other expense									100,000	
2821006 Other Charges									100,000	
							Total Cost Centre		150,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			60,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1511500001	Akuapem North District - Akropong Akwapim Disaster Prevention Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				
Use of goods and services						60,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				60,000
Program	920005	Environmental Management				60,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management				60,000
Operation	715183	Disaster Prevention	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210711 Public Education & Sensitization						40,000
Operation	715184	Climate Change	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education & Sensitization						20,000
Total Cost Centre						60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	16,961	
Function Code	70451	Road transport			
Organisation	1511600001	Akuapem North District - Akropong Akwapim_Urban Roads_Eastern			
Location Code	0506200	Akuapim North - Akropong Akwapim			
Compensation of employees [GFS]				16,961	
Objective	000000	Compensation of Employees		16,961	
Program	920003	Infrastructure Delivery and Management		16,961	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		16,961	
Operation	000000	0.0	0.0	0.0	16,961
Wages and Salaries				16,961	
2111001 Established Post				16,961	
<i>Total Cost Centre</i>				16,961	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	46,143
Function Code	71090	Social protection n.e.c.		
Organisation	1511700001	Akuapem North District - Akropong Akwapim_Birth and Death Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
Compensation of employees [GFS]				46,143
Objective	000000	Compensation of Employees		46,143
Program	920002	Social Services Delivery		46,143
Sub-Program	9200024	SP2.4 Birth and Death Registration Services		46,143
Operation	000000		0.0 0.0 0.0	46,143
Wages and Salaries				46,143
2111001 Established Post				46,143
<i>Total Cost Centre</i>				46,143
<i>Total Vote</i>				9,091,548

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Akuapem North District - Akropong Akwapim	2,503,190	3,204,912	1,340,812	7,048,914	0	774,727	0	774,727	0	0	0	956,496	311,411	1,267,907	9,091,548
Management and Administration	1,098,887	1,577,762	425,812	3,102,461	0	598,637	0	598,637	0	0	0	101,413	0	101,413	3,802,511
SP1: General Administration	815,566	1,387,762	425,812	2,629,140	0	598,637	0	598,637	0	0	0	50,000	0	50,000	3,277,777
SP2: Finance	177,867	60,000	0	237,867	0	0	0	0	0	0	0	0	0	0	237,867
SP3: Human Resource	16,961	50,000	0	66,961	0	0	0	0	0	0	0	51,413	0	51,413	118,374
SP4: Planning, Budgeting, Monitoring and Evaluation	88,493	80,000	0	168,493	0	0	0	0	0	0	0	0	0	0	168,493
Social Services Delivery	606,818	777,334	490,000	1,874,152	0	33,000	0	33,000	0	0	0	130,573	311,411	441,984	2,349,136
SP2.1 Education, youth & sports and Library services	0	87,262	370,000	457,262	0	0	0	0	0	0	0	130,573	31,411	161,984	619,246
SP2.2 Public Health Services and management	0	8,000	120,000	128,000	0	0	0	0	0	0	0	0	280,000	280,000	408,000
SP2.3 Environmental Health and sanitation Services	317,811	460,388	0	778,199	0	33,000	0	33,000	0	0	0	0	0	0	811,199
SP2.4 Birth and Death Registration Services	46,143	0	0	46,143	0	0	0	0	0	0	0	0	0	0	46,143
SP2.5 Social Welfare and community services	242,864	221,684	0	464,548	0	0	0	0	0	0	0	0	0	0	464,548
Infrastructure Delivery and Management	147,450	690,764	425,000	1,263,214	0	143,090	0	143,090	0	0	0	211,916	0	211,916	1,618,220
SP3.1 Urban Roads and Transport services	16,961	0	0	16,961	0	0	0	0	0	0	0	0	0	0	16,961
SP3.2 Spatial planning	75,067	58,931	0	133,998	0	0	0	0	0	0	0	0	0	0	133,998
SP3.3 Public Works, rural housing and water management	55,422	631,833	425,000	1,112,255	0	143,090	0	143,090	0	0	0	211,916	0	211,916	1,467,261
Economic Development	650,035	99,052	0	749,087	0	0	0	0	0	0	0	512,594	0	512,594	1,261,681
SP4.1 Agricultural Services and Management	601,409	49,052	0	650,461	0	0	0	0	0	0	0	412,594	0	412,594	1,063,055
SP4.2 Trade, Industry and Tourism Services	48,626	50,000	0	98,626	0	0	0	0	0	0	0	100,000	0	100,000	198,626
Environmental Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<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	1,652,223	1,652,223	1,668,745
Management and Administration	0	0	0	425,812	425,812	430,070
<i>Construction of Fencewall, Paving, Stone Pitching and Concrete Drains at Municipal Assembly Premises</i>	0	0	0	175,812	175,812	177,570
<i>Completion of Assembly Office Complex</i>	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	801,411	801,411	809,425
<i>Construction of 3-unit Classroom block with ancillary facilities at Old Asuoyaa M/A JHS, Tei Nkwanta</i>	0	0	0	150,000	150,000	151,500
<i>Construction of 3-unit classroom block with ancillary facilities at Kwasi Diaka.</i>	0	0	0	220,000	220,000	222,200
<i>Construction of a 3-unit classroom block with ancillary facilities at Galikope</i>	0	0	0	31,411	31,411	31,725
<i>Construction of CHPS Compound with Nurses Quarters at Lakpa</i>	0	0	0	120,000	120,000	121,200
<i>Construction of CHPS Compound at Osabene</i>	0	0	0	280,000	280,000	282,800
Infrastructure Delivery and Management	0	0	0	425,000	425,000	429,250
<i>Construction and Mechanisation of 2 No borehole at Akropong</i>	0	0	0	30,000	30,000	30,300
<i>Construction of 1 No. 4-unit, 2 Bedroom semi-detached staff bungalow at Larteh</i>	0	0	0	285,000	285,000	287,850
<i>Completion of 10-seater pour flush Latrine at Onyamebkyere, Asenema, Okrakwadwo & Akuni No2.</i>	0	0	0	90,000	90,000	90,900
<i>Completion of 12 seater KVIP at Aseseeso</i>	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	1,652,223	1,652,223	1,668,745