



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2021-2024

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

## AKUAPEM NORTH MUNICIPAL

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

The Akuapem North Municipal Assembly was upgraded from a District to a Municipal in 2012 by Legislative Instrument (L.I.) 2024. The District was created out of the then Akuapem District Council (ADC) Legislative Instrument (L.I.) 1430, 1988 in pursuance of the Government's Decentralization Policy and with Akropong as its capital.

The Municipality is located in the south-eastern part of the Eastern Region about 58km from Accra on the Akuapem-Togo Range. It shares boundaries with the New Juaben Municipal Assembly to the North, the Akuapem South Municipal Assembly to the South-East, the Okere District Assembly to the West and the Dangbe West Municipal Assembly to the South. The Municipality has a landmass area of about 480sq.km.

#### POPULATION STRUCTURE

From the 2010 Population and Housing Census, it was established that the population of the Municipality was growing at a rate of 2.1%. Based on this, projections were made for the 2011-2021 plan period with 2010 as the base year. Table below shows the estimated population for the period 2011-2021.

#### Projected Municipal Population

YEAR	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
POPULATION	136,483.00	139,349.14	142,275.48	145,263.26	148,313.79	151,428.38	154,608.37	157,855.15	161,170.11	164,554.68	168,010.33	171,538.55

### 2. VISION

To create a sustainable modernized Municipality through the delivery of world class services.

### 3. MISSION

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

### 4. GOALS

The development goal of the Assembly is to improve upon the living conditions of the people through effective and efficient mobilization and utilization of resources with particular reference to community participation.

### 5. CORE FUNCTIONS

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

1. Initiate and prepare district development plans and settlement structure plans in the manner prescribed by the guidelines.
2. Ensure that the district development plans and the settlement structure plans are prepared with the full participation of the local community;
3. Carry out studies on (i) development planning matters in the district that include studies on economic, social, spatial, environmental, sectoral and human settlement issues and policies; and (ii) the mobilisation of human and physical resources for development in the district;
4. Initiate and co-ordinate the process to plan, programme, budget and implement a district development plan, programme or project;

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

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

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

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

**6. DISTRICT ECONOMY**

**a. AGRICULTURE**

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

**b. MARKET CENTER**

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

**c. ROAD NETWORK**

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

Akropong as well as certain parts of Mampong and Akropong. The third class roads are basically feeder roads in farming communities.

**d. EDUCATION**

The Municipality has all the levels of Education – basic, second cycle and tertiary; with quite a number being privately owned:

The public institutions constitute 75% whilst the private institutions constitute 25%. There are three (3) special schools in the Municipality as indicated below:

NO	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	109	51	160
2	Primary	121	40	161
3	JHS	82	14	96
4	SHS	10	2	12
5	Vocational / Technical	1	-	1
6	Tertiary	1	4	5
7	Special Schools	4	-	4
	<b>Total</b>	<b>328</b>	<b>111</b>	<b>439</b>

**SCHOOLS**

**LOCATION**

School for the Blind	Akropong
Demonstration School for the Deaf	Mampong
Secondary Technical School for the Deaf	Mampong

**e. HEALTH**

Akuapem North Municipality has Tetteh Quarshie Memorial hospital as its main Hospital with other government health centres at Daakye (Akropong), Larteh, Adawso, Osabene, Mangoase etc. There are other private hospitals such as Medicas Hospital located at Mampong which provides clinical services including orthopedics and Akuapem North Clinic. There are also two newly constructed CHPS Compound at Obosomase and Okorase which are yet to be commissioned.

**f. WATER AND SANITATION**

Akuapem North has a long standing perennial water problem which is gradually being solved by drilling of boreholes by individuals, the Municipal Assembly and Development Partners. Few communities are served by the Ghana Water Company.

The urban centres within the Municipality are mostly clean with refuse being managed by the Assembly through contracted service providers. Refuse containers are regularly carried to the final disposal site at Kwamoso. Individuals in the rural communities, however, try to manage their own refuse disposal through burning and burying waste leading to indiscriminate dumping of refuse and sporadic pollution.

**g. ENERGY**

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

**7. KEY ACHIEVEMENTS IN 2020**

**Mitigation of the Spread of COVID-19**

- a. Procurement of 320 veronica buckets with accessories including metal stands, tissues, soap and receiver bowls to help curb the spread of covid-19 within the Municipality.
- b. Supply of 700 face masks within the Municipality
- c. Rehabilitation of Adawso market to enable market women observe social distancing.
- d. Construction of 8 water supply point at various market to curb the spread of covid-19 in the municipality.
- e. Construction of stand pipes at electoral areas in the municipality as a measure to curb spread of covid-19





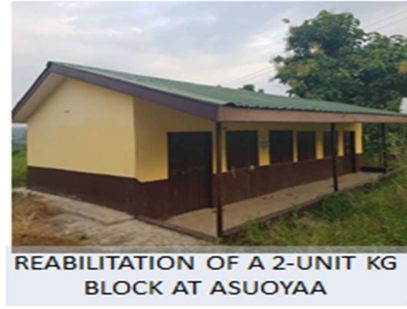


KEY ACHIEVEMENTS (AS AT AUGUST, 2020)



- supported two hundred and sixty eight (268) aged, orphans and vulnerable groups during the COVID-19 pandemic.

KEY ACHIEVEMENTS (AS AT AUGUST,2020)



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KEY ACHIEVEMENTS (AS AT AUGUST, 2020)



Grading and gravelling of Adawso to Mangoase roads (24.10km)

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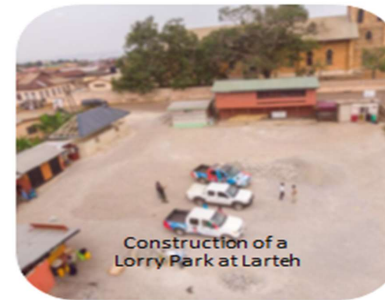
KEY ACHIEVEMENTS (AS AT AUGUST, 2020)



Management of the Municipal Waste Disposal site at Kwamoso

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KEY ACHIEVEMENTS (AS AT AUGUST, 2020)



Distribution of 35,000 Oil Palm Seedlings and 43,500 Coffee Seedlings to 32 Beneficiary Farmers within 14 Communities

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f. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
	Rate	349,950.00	315,057.53	381,200.00	506,436.51	381,500.00	
Fees	188,925.00	151,600.65	272,855.00	257,822.50	342,000.00	199,983.50	58.47
Fines	7,300.00	-	600.00	-	29,000.00	2,862.00	9.87
Licenses	257,400.00	223,672.44	201,365.00	250,993.26	281,000.00	40,303.00	14.34
Land	306,560.00	489,931.44	602,500.00	821,215.74	742,500.00	374,378.01	50.42
Rent	24,000.00	13,723.00	21,000.00	7,265.00	30,000.00	4,619.00	15.40
Investment	15,200.00	1,860.00	8,000.00	5,680.00	10,000.00	200.00	2
Miscellaneous	10,000.00	6,337.17	10,000.00	12,530.56	15,000.00	14,475.32	96.50
<b>Total</b>	<b>1,159,335.00</b>	<b>1,202,182.23</b>	<b>1,497,520.00</b>	<b>1,861,943.57</b>	<b>1,831,000.00</b>	<b>729,278.10</b>	<b>39.83</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
	IGF	1,165,335.00	1,202,182.23	1,497,520.00	1,859,784.32	1,831,000.00	
Compensation Transfer	2,632,251.00	2,822,271.87	2,058,831.00	2,821,605.13	2,897,344.00	2,268,975.99	78.31
Goods and Services Transfer	54,630.00	90,061.34	122,011.00	14,046.54	132,888.00	133,559.04	100.50
DACF	4,120,000.00	2,119,461.52	4,176,854.00	2,250,436.62	3,670,000.00	1,229,683.13	38.51
DDF	747,711.00	628,996.56	950,000.00	749,382.92	1,600,000.00	540,852.29	33.08
Other Transfers (CIDA)	175,000.00	71,271.62	-	-	-	-	0
Other Transfer (MAG)	-	-	112,553.00	112,553.10	153,058.00	107,141.27	70.00
Other Transfer (National Petroleum Authority)	-	-	600,000.00	550,000.00	-	-	0
OTHER DONOR TRANSFER	-	-	-	-	100,000.00	-	0
<b>Total</b>	<b>8,894,927.00</b>	<b>6,934,245.14</b>	<b>9,517,769.00</b>	<b>8,357,808.63</b>	<b>10,384,290.00</b>	<b>5,009,489.80</b>	<b>48.24</b>



**Table 2: EXPENDITURE**

EXPENDITURE PERFORMANCE- ALL SOURCES							
ITEM	2018		2019		2020		% performance at Aug 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	2,860,211.00	3,033,615.28	2,297,671.00	3,080,137.13	3,207,344.00	2,378,241.31	74.15
Goods and Services	3,564,173.00	1,847,891.78	3,556,123.00	3,358,912.90	3,141,946.00	1,109,717.92	35.32
Assets	2,441,099.00	1,976,244.78	3,663,975.00	1,667,375.16	4,350,000.00	1,763,428.04	43.70
<b>Total</b>	<b>8,865,483.00</b>	<b>6,857,751.84</b>	<b>9,517,769.00</b>	<b>8,106,425.19</b>	<b>10,384,290.00</b>	<b>5,251,387.27</b>	<b>50.57</b>

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

**Table 3: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

NO	FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
1	GOOD GOVERNANCE	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	4,525,933.00
2	SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030  Achieve universal health coverage, including financial risk protection, access to quality health-care services.  Sanitation for all and no open defecation by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all  Goal 3: Ensure healthy lives and promote well-being for all at all ages	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes  3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	2,582,818.00
3	ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 6: Ensure availability and sustainable management of water and sanitation for all  Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	6.2 Achieve access to adequate and equitable Sanitation and hygiene  2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	

ECONOMIC	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	1,114,152.00
4	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	
	Reduce pollution	environmental	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	3,002,848.00
	Enhance urbanization & capacity for settlement planning	inclusive	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	
<b>TOTAL</b>				<b>11,225,751.00</b>

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**Akuapem North Municipal Assembly**

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**Akuapem North Municipal Assembly**

## 1. POLICY OUTCOME INDICATORS AND TARGETS

**Table 4: POLICY OUTCOME INDICATORS AND TARGETS**

NO	Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status	
			Year	Value	Year	Value	Year	Value
			2018	2018	2019	2019	2020	2020, Aug.
1	Public participation in decision making through Stakeholder engagement improved	Number of Town hall meetings held		2		3		2
2	Revenue Generation improved	Percentage growth in Internally Generated Fund.		13.80%		26%		-38.72%
3	Access to Education within the Municipality improved	Number of Classroom Facility provided		3		2		1
		% Increase in Number of student enrolled		62.8		70		-
4	Improved access to basic Health Care.	Number of CHPS Compound/Health facilities provided		2		2		1
5	Increased support to Persons living with Disability	Number of PWD supported		161		56		268
6	Improved Environmental Sanitation	Number of Toilet facilities constructed		3		2		1
		Number of times Refuse dumps are Evacuated and Fumigated		2		3		2
7	Support to Small scale businesses increased	Number of Traders Groups supported financially under the Akuapem North Traders Empowerment Fund (ANTEF)		13		13		-
		Funds disbursed under ANTEF (GH¢)		36,500.00		30,500.00		35,000.00
8	Improved access to potable water within the Municipality	Number of Boreholes & Water Systems with Reservoirs constructed		2		8		28
9	Provision of direct Extension Services to Farmers increased	Number of Farmers reached		17,428		4,705		8,574
10	Improved condition of Road Network within the Municipality	Length of Road reshaped and rehabilitated		1.5km		6.6km		24.10km
		Number of Streetlights provided		36		160		500

## 2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

1. Complete data collection on all properties and businesses in the Municipality.
2. Ensure participatory discussions and education on the Fee-fixing Resolution.
3. Create public awareness on the importance of paying taxes and levies.
4. Build capacity of Revenue Collectors on Revenue Improvement Strategies and equip them to perform.
5. Monitor and supervise Collectors by introducing strict Performance Indicators.
6. Renovate major Markets to encourage users to pay tolls.
7. Build a strong Revenue Taskforce to undertake monthly Day-out revenue collection exercise with Management and Assembly members.
8. Revaluation of Unassessed Properties to Boost Property Rate Income.
9. Prosecute Defaulters.

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

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

Total staff strength of fifty-four (54) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is forty-seven (47) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

##### 3. Budget Sub-Programme Results Statement

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days for response	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January



Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
	Number of Entity Tender Committee meetings	2	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	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

**Table 6: Budget Sub-Programme Operations and Projects**

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets	Procurement of a pick-up vehicle for the Assembly.
Protocol Services	Procurement of Generator set for new office Complex.
Administrative and Technical Meetings	Construction of 1 No. 3 –units Semi-detached accommodation for Staff.
Security Management	
Citizens Participation and Stakeholder engagement in Local Governance	
Monitoring and Co-ordination of Projects and Programmes.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

The sub-programme is manned by seven (7) officers comprising of Accountants and Revenue collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted

by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	30%	-38.72	10%	15%	17%	20%

### 4. Budget Sub-Programme Operations and Projects

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

**Table 8: Budget Sub-Programme Operations and Projects**

Operations	Projects
Treasury and Accounting Activities	Procurement of office Furniture and equipment
Revenue Mobilization Activities	
Public sensitization	
Printing and Publication of Financial Statements	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal of staff annually	Number of staff appraisal conducted	128	104	128	128	128	128
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	0	2	2	2	2
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation

##### 1. Budget Sub-Programme Objective

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

##### 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 thirteen in number.

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

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

### 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.

**Table 10: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual Action Plan	Approval of Annual Action Plan	26 <sup>th</sup> September	29 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Composite Budgeting	Approval of Composite Budget	29 <sup>th</sup> September	29 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Progress Reports	No. Quarterly of Progress Reports Submitted to ERCC	4	3	4	4	4	4
Monitoring and Evaluation of Projects and Programs	No. of Quarterly Monitoring Exercise Undertaken	4	3	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
Budget Preparation	
Budget Performance Reporting	
Coordination of development planning	
Monitoring and evaluation of development planning	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB -PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

##### 2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the Municipality. The sub-programme is

manned by three (3) officers and five support staff and its key challenges include inadequate staffing levels and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	3	5	5	5	5
Street Addressed and Properties numbered	Number of streets signs post mounted	1	1	50	100	200	300
	Number of properties numbered	0	0	200	300	500	1000
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4

##### 4. Budget Sub-Programme Operations and Projects

**Table 12: Budget Sub-Programme Operations and Projects**

Operations	Projects
Land Use & Spatial Planning	Street Naming/ Property Addressing in 3 Major Towns.
Street Naming and Property Addressing System	
Property Valuation and revaluation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by four (4) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Provision of Street lighting	Number of street lights provided	160	500	200	250	300	350
Provision of potable water	Number of boreholes drilled mechanized	8	28	5	10	10	10
	Number of communities with portable water	8	28	5	10	10	10
Construction / rehabilitation of Market	Number of Markets provided	1	2	2	5	5	5

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 14: Budget Sub-Programme Operations and Projects**

Operations	Projects
Internal management of the organisation	Drilling of 5 No. Mechanized boreholes with Reservoirs.
	Construction of Market at Nyamebekyere
	Rehabilitation of Larteh Market
	Landscaping of New Office Complex
	Construction of a Fence wall, Paving, Stone Pitching and Concrete Drains at the Municipal Assembly Premises.
	Construction of Police Tent at Saforo
	Rehabilitation of Old Assembly Block for other Department i.e NCCE, CHRAJ, Circuit Court etc.
	Earthworks, Filling, Concrete and Painting Works at Akropong, Mamfe and Benyinase.
	Construction of a Community Center/Durbar Grounds at Obom.
	Grading/Regravelling of Roads/drainages/culverts provision (about 80km) at Okorase Asomdwe, Okorase Housing, Osabene, Mangoase, Tei-Nkwata and its environs.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMM 3: Infrastructure Delivery and Management

#### SUB -PROGRAMME 2.3 Urban Roads and Transport Services

##### 1. Budget Sub-Programme Objective

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

##### 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, regravelling and upgrading of the main roads.

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

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

##### 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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Road safety audit	No of quarterly audits completed	0	0	4	4	4	4
Construction of speed calming tables	Number of tables constructed	0	0	5	5	10	15
Construction and De-silting of drains	Number of drains constructed and de-silted	0	1	5	10	15	20
Maintenance of main roads	Kilometres of road repaired	6.6km	24.1km	80km	80km	80km	80km

**4. Budget Sub-Programme Operations and Projects**

**Table 16: Budget Sub-Programme Operations and Projects**

Operations	Projects
Procurement of Office Supplies and Consumables	Rehabilitation and Replacement of 100 Streetlights within the Municipality.
Construction, rehabilitation and maintenance of transport infrastructure	Maintenance of Streetlights.
	Rehabilitation of Roads and Desilting of Drains within the Municipality.
	Concrete pavement at yaa quartey street.
	Landscaping at Mamfe Roundabout (Green Area Maintenance).
	Grading and Regravelling of Roads/drainages/culverts provision (about 80km) at Okorase Asomdwe, Okorase Housing, Osabene, Mangoase, Tei-Nkwanta and its environs.

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**1. Budget Programme Objectives**

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

**2. Budget Programme Description**

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Akuapem North Municipal. Total staff strength of thirty-three (33) from the Social Welfare & Community Development Department, Environmental Health Unit and Birth and Death Registry with support from staffs of the Municipal Education Department, Municipal Health Department who are schedule 2 departments is delivering this programme.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 3 : SOCIAL SERVICES DELIVERY**

#### **SUB -PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### **2. Budget Sub-Programme Description**

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

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



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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Year 2019		Projections			
		2019	2020, Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	1	2	3	3	3
	Number of school furniture supplied	-	1000	500	500	500	500
Improve knowledge in science and math's, and ICT in Basic and SHS	Number of STMIE clinics held.	1	2	2	2	2	2
Improve performance in BECE	% of students with average pass mark	55.3%	Results not released.	95%	95%	95%	95%

### 4. Budget Sub-Programme Operations and Projects

**Table 18: Budget Sub-Programme Operations and Projects**

Operations	Projects
Internal Management of the Organization	Completion of Asuoyaa KG Block
My First Day at School	Construction of 1 No. 2 Unit KG Block at Konko.
Support to Science, Technology, & Mathematics Education (STME)	Completion of a 3-Unit Classroom Block at Otareso
Municipal Education Fund	Rehabilitation of Akropong M/A Basic School

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS and their families.

The sub-programme would be delivered through the offices of the Municipal Health Directorate. Funding for the delivery of this sub-programme would come

from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

##### Budget Sub-Programme Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize immunization and roll back malaria programme annually	Number of infants immunized	918	1950	3000	3000	3000	3000
	Number of households supplied with mosquito nets	97	100	500	1000	1500	2000
Improve access to Health care delivery	Number of health facilities provided	1	1	1	2	2	2
	Number of health equipment provided	1	0	40	40	40	40

### 3. Budget Sub-Programme Operations and Projects

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

**Table 20: Budget Sub-Programme Operations and Projects**

Operations	Projects
District Response Initiative (DRI) on Malaria	Rehabilitation of Larteh Clinic
Public Health Services	
Mitigation of the spread of COVID-19	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 3.3 Environmental Health and Sanitation Services

##### 1. Budget Sub-Programme Objective

The main objective of this Sub-Programme is to promote effective and sustainable environmental health and sanitation practices in all communities within the Municipality

##### 2. Budget Sub-Programme Description

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

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

The sub programme will be delivered through participation of the general public and other stakeholders such as Zoomlion Ghana, supervised by the nineteen (19) environmental health officers of the Assembly. Sanctions in the form of fines will also be enforced where necessary.

Funding sources are District Assembly Common Fund, IGF and other donor support. The whole Municipality is supposed to benefit from this sub programme. Key challenges for the sub programme are inadequate logistics and lack of cooperation from the general public and Untimely release of funds.

### 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.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Established sanitation court	Number of individuals/house holds prosecuted	7	3	10	10	10	10
Public toilets constructed and maintained	Number of public toilets built and maintained	3	2	3	2	2	2
Evacuation of refuse dumps	Number of refuse dumps pushed or evacuated	2	2	5	5	5	5
Management of landfill sites	Number of sites manages	3	2	4	4	4	4
Fumigation of markets	Number of markets fumigated	3	2	4	4	4	4
Improved Environmental Sanitation	Number of food vendors tested and certified	3,500	3,000	4,000-5,000	4,000-5,000	4,000-5,000	4,000-5,000

### 4. Budget Sub-Programme Operations and Projects

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

**Table 22: Budget Sub-Programme Operations and Projects**

Operations	Projects
Environmental, Sanitation and waste management	Procurement of sanitary materials
Sanitation and waste management activities	Construction of a 10 Seater Pour Flush Toilet at Obosomase.
Internal management of the organization	Construction of a 1 No. 10-seater Pour Flush Toilet Facility at Larteh Akaade.
Fumigation	Construction of a 16- Seater Pour Flush at Mangoase.
Sanitation Improvement Package	
Management of Municipal Final Disposal Site.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of thirteen (13) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

##### 3. Budget Sub-Programme Results Statement

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Sensitization programme in selected communities in the municipality	Communities educated on topical and sensitive issues	15	12	20	20	20	25
Increased assistance to PWDs annually	Number of beneficiaries	56	102	55	60	65	70
Registration of LEAP beneficiaries and subsequent cash transfer	Number of people benefiting from LEAP	643	643	700	700	700	700
Rendering family welfare services	Family issues settled	47	25	50	50	50	50
Oversee HIV and AIDS activities in communities	Number of people supported on HIV and AIDS and its related issues	1	1	15	17	20	25



Inspection early childhood day care centers	Number of Early Childhood Dev't Centers supervised	35	40	40	45	50	50
Vocational skills training for focus groups	Number of trainings held	34	50	60	60	65	70
Registration and renewal of NHIS	Number of NHIS cards registered or renewed	1,351	1,035	2,000	2,000	2,000	2,000

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Akuapem North Traders Empowerment Fund (ANTEF).	
Internal Management of the Organization.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by one (1) staff with funds from GoG transfers and internally generated funds. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

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

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Timely issuance of certified copy of entries of Births.	Number working days for issuing of certificate	90	90	30	30	30	30
Timely issuance of certified copy of entries Deaths.	Number working days for issuing of certificate	1	1	1	1	1	1
Issuance of Burial Permits	No. of burial permits issued to the public	64	137	200	250	300	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
Internal management of the organization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-seven (27) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. Total staff strength for this sub-programme is four (4) including supporting staff. The service delivery efforts of the department are constrained and challenged by inadequate staffing and logistics and inadequate funding, among others.

##### 3. Budget Sub-Programme Results Statement

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans groups to sharpen skills annually	Number of groups trained	6	3	5	5	5	5
	Total number of artisans trained	114	41	80	75	75	75
Legal registration of small businesses facilitated annually	Number of small businesses registered	6	10	20	30	30	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	24	16	20	30	40	50

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 26: Budget Sub-Programme Operations and Projects**

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Construction of a Hairdressers & Dressmakers academy at Mamfe.
Youth in Apprenticeship	
Promotion of Tourism	
Agri-business and Entrepreneurial Development	
Logistics for the 1 District, 1 Factory Project	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 1. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-three (23) officers with funding from the GoG and Donor transfers as well as the Assembly's support from the

Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## 2. Budget Sub-Programme Results Statement

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer based organizations	Number of farmer- based organizations trained	5	14	20	40	50	50
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	65,000	78,500	100,000	100,000	100,000	100,000
	Number of farmer benefited	11	32	40	40	40	50
Promotion of Improved Agricultural Technologies	Number of farmers provided with Extension Services	17,428	8,574	10,000	10,000	10,000	10,000

## 3. Budget Sub-Programme Operations and Projects

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

**Table 28: Budget Sub-Programme Operations and Projects**

Operations	Projects
Extension services	
Logistics for the Planting for Food and Jobs programme.	
National Farmers Day Celebration.	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The sub-program operations include;

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

- Facilitate collection, collation and preservation of data on disasters in the Municipality.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Aug	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	1	5	5	5	5
	Develop early warning systems annually	1 <sup>st</sup> January	1 <sup>st</sup> January	1 <sup>st</sup> January	1 <sup>st</sup> January	1 <sup>st</sup> January	1 <sup>st</sup> January
Public safety measures	Number of public places inspected	5	4	20	50	50	50
Support victims of disaster	Number of victims supplied with relief items	20	53	100	100	100	100

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Climate change activities	

## PART C: FINANCIALS



**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,925,932		
150101 Enhance business enabling environment	0	342,700		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,314,870		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390202 11.2 Improve transport and road safety	0	1,291,110		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	3,052,174		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	405,000		
520301 17.3 Mobilize addnl financial resources for dev.	11,225,751	50,000		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	263,000		
550201 2.1 End hunger and ensure access to sufficient food	0	205,383		
550302 16.9 Provide legal identity incl. birth registration	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	803,530		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	349,378		
640101 Improve human capital development and management	0	162,674		
<b>Grand Total €</b>	<b>11,225,751</b>	<b>11,225,751</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
151 02 00 001 23 Finance, ,	11,225,751.00	0.00	0.00	0.00
Objective 520301 17.3 Mobilize addnl financial resources for dev.				
Output 0001 Revenue Projection				
<b>From foreign governments(Current)</b>	9,198,751.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,574,332.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,170,000.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	167,240.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	137,179.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,655,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	1,458,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	700,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412022 Property Rate	700,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	6,000.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	25,000.00	0.00	0.00	0.00
1415052 Rental of Store	5,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	547,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	35,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	4,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	70,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Poultry Fee	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	10,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	12,000.00	0.00	0.00	0.00
1423010 Export of Commodities	200,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423078 Business registration	60,000.00	0.00	0.00	0.00
1423092 Catering services	3,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	2,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423355 Oath Fee	2,500.00	0.00	0.00	0.00
1423410 Quarry/Restricted	15,000.00	0.00	0.00	0.00
1423494 School Fee	2,500.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423532 Tractor Services	5,000.00	0.00	0.00	0.00
1423787 carpentry works	3,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	3,000.00	0.00	0.00	0.00
1430010 Penalty	10,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>11,225,751.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Akuapem North District - Akropong Akwapim</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,225,751</b>	<b>11,255,011</b>	<b>11,338,009</b>
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,711,511</b>	<b>2,737,255</b>	<b>2,738,626</b>
Management and Administration	0	0	0	1,085,033	1,095,754	1,095,883
Social Services Delivery	0	0	0	766,288	773,808	773,951
Infrastructure Delivery and Management	0	0	0	260,978	262,820	263,588
Economic Development	0	0	0	599,212	604,873	605,204
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,027,000</b>	<b>2,030,516</b>	<b>2,047,270</b>
Management and Administration	0	0	0	1,410,900	1,414,416	1,425,009
Social Services Delivery	0	0	0	262,530	262,530	265,155
Infrastructure Delivery and Management	0	0	0	305,870	305,870	308,929
Economic Development	0	0	0	27,700	27,700	27,977
Environmental Management	0	0	0	20,000	20,000	20,200
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>454,500</b>
Management and Administration	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,170,000</b>	<b>4,170,000</b>	<b>4,211,700</b>
Management and Administration	0	0	0	1,335,000	1,335,000	1,348,350
Social Services Delivery	0	0	0	1,454,000	1,454,000	1,468,540
Infrastructure Delivery and Management	0	0	0	981,000	981,000	990,810
Economic Development	0	0	0	370,000	370,000	373,700
Environmental Management	0	0	0	30,000	30,000	30,300
<b>DONOR POOLED Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,240</b>	<b>167,240</b>	<b>168,912</b>
Social Services Delivery	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	117,240	117,240	118,412
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,717,000</b>
Management and Administration	0	0	0	545,000	545,000	550,450
Infrastructure Delivery and Management	0	0	0	1,155,000	1,155,000	1,166,550
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,225,751</b>	<b>11,255,011</b>	<b>11,338,009</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem North District - Akropong Akwapim	0	0	0	11,225,751	11,255,011	11,338,009
<b>Management and Administration</b>	0	0	0	4,525,933	4,540,170	4,571,192
SP1: General Administration	0	0	0	4,184,496	4,198,733	4,226,341
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,423,759	1,437,996	1,437,996
211 Wages and salaries [GFS]	0	0	0	1,304,159	1,317,200	1,317,200
21110 Established Position	0	0	0	1,072,159	1,082,880	1,082,880
21111 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
21112 Wages and salaries in cash [GFS]	0	0	0	82,000	82,820	82,820
212 Social contributions [GFS]	0	0	0	119,600	120,796	120,796
21210 Actual social contributions [GFS]	0	0	0	119,600	120,796	120,796
<b>22 Use of goods and services</b>	0	0	0	1,335,737	1,335,737	1,349,094
221 Use of goods and services	0	0	0	1,335,737	1,335,737	1,349,094
22101 Materials - Office Supplies	0	0	0	446,000	446,000	450,460
22102 Utilities	0	0	0	140,000	140,000	141,400
22104 Rentals	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	188,737	188,737	190,624
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	106,000	106,000	107,060
22109 Special Services	0	0	0	220,000	220,000	222,200
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	90,000	90,000	90,900
22113	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	495,000	495,000	499,950
282 Miscellaneous other expense	0	0	0	495,000	495,000	499,950
28210 General Expenses	0	0	0	495,000	495,000	499,950
<b>31 Non Financial Assets</b>	0	0	0	930,000	930,000	939,300
311 Fixed assets	0	0	0	930,000	930,000	939,300
31111 Dwellings	0	0	0	500,000	500,000	505,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	160,000	160,000	161,600
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>SP2: Finance</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
<b>SP3: Human Resource</b>	0	0	0	291,437	291,437	294,351
<b>22 Use of goods and services</b>	0	0	0	251,437	251,437	253,951
221 Use of goods and services	0	0	0	251,437	251,437	253,951
22105 Travel - Transport	0	0	0	6,437	6,437	6,501
22107 Training - Seminars - Conferences	0	0	0	245,000	245,000	247,450
<b>27 Social benefits [GFS]</b>	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	2,582,818	2,590,338	2,608,647
SP2.1 Education, youth & sports and Library services	0	0	0	405,000	405,000	409,050
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
<b>31 Non Financial Assets</b>	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31112 Nonresidential buildings	0	0	0	240,000	240,000	242,400
<b>SP2.2 Public Health Services and management</b>	0	0	0	263,000	263,000	265,630
<b>22 Use of goods and services</b>	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	78,000	78,000	78,780
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,177,681	1,181,423	1,189,458
<b>21 Compensation of employees [GFS]</b>	0	0	0	374,151	377,893	377,893
211 Wages and salaries [GFS]	0	0	0	374,151	377,893	377,893
21110 Established Position	0	0	0	374,151	377,893	377,893
<b>22 Use of goods and services</b>	0	0	0	642,000	642,000	648,420
221 Use of goods and services	0	0	0	642,000	642,000	648,420
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	15,000	15,000	15,150
22103 General Cleaning	0	0	0	582,000	582,000	587,820
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	161,530	161,530	163,145
311 Fixed assets	0	0	0	161,530	161,530	163,145
31113 Other structures	0	0	0	151,530	151,530	153,045
31121 Transport equipment	0	0	0	10,000	10,000	10,100
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	38,077	38,357	38,457
<b>21 Compensation of employees [GFS]</b>	0	0	0	28,077	28,357	28,357
211 Wages and salaries [GFS]	0	0	0	28,077	28,357	28,357
21110 Established Position	0	0	0	28,077	28,357	28,357
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>SP2.5 Social Welfare and community services</b>	0	0	0	699,060	702,557	706,051

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	349,682	353,179	353,179
211 Wages and salaries [GFS]	0	0	0	349,682	353,179	353,179
21110 Established Position	0	0	0	349,682	353,179	353,179
<b>22 Use of goods and services</b>	0	0	0	104,378	104,378	105,422
221 Use of goods and services	0	0	0	104,378	104,378	105,422
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	69,378	69,378	70,072
<b>28 Other expense</b>	0	0	0	245,000	245,000	247,450
282 Miscellaneous other expense	0	0	0	245,000	245,000	247,450
28210 General Expenses	0	0	0	245,000	245,000	247,450
<b>Infrastructure Delivery and Management</b>	0	0	0	2,952,848	2,954,690	2,982,377
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	1,319,664	1,319,949	1,332,861
<b>21 Compensation of employees [GFS]</b>	0	0	0	28,554	28,839	28,839
211 Wages and salaries [GFS]	0	0	0	28,554	28,839	28,839
21110 Established Position	0	0	0	28,554	28,839	28,839
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	0	0	0	1,246,110	1,246,110	1,258,571
311 Fixed assets	0	0	0	1,246,110	1,246,110	1,258,571
31113 Other structures	0	0	0	1,067,000	1,067,000	1,077,670
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
31131 Infrastructure Assets	0	0	0	49,110	49,110	49,601
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	231,562	232,251	233,878
<b>21 Compensation of employees [GFS]</b>	0	0	0	68,888	69,577	69,577
211 Wages and salaries [GFS]	0	0	0	68,888	69,577	69,577
21110 Established Position	0	0	0	68,888	69,577	69,577
<b>22 Use of goods and services</b>	0	0	0	102,674	102,674	103,701
221 Use of goods and services	0	0	0	102,674	102,674	103,701
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	12,674	12,674	12,801
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	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
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,401,622	1,402,490	1,415,638
<b>21 Compensation of employees [GFS]</b>	0	0	0	86,752	87,620	87,620
211 Wages and salaries [GFS]	0	0	0	86,752	87,620	87,620
21110 Established Position	0	0	0	86,752	87,620	87,620
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500

*Expenditure by Programme, Sub Programme and Economic Classification* *In GH¢*

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	1,234,870	1,234,870	1,247,219
311 Fixed assets	0	0	0	1,234,870	1,234,870	1,247,219
31111 Dwellings	0	0	0	20,360	20,360	20,564
31112 Nonresidential buildings	0	0	0	360,000	360,000	363,600
31113 Other structures	0	0	0	431,500	431,500	435,815
31131 Infrastructure Assets	0	0	0	423,010	423,010	427,240
<b>Economic Development</b>	0	0	0	1,114,152	1,119,813	1,125,293
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	771,452	777,113	779,166
<b>21 Compensation of employees [GFS]</b>	0	0	0	566,069	571,730	571,730
211 Wages and salaries [GFS]	0	0	0	566,069	571,730	571,730
21110 Established Position	0	0	0	566,069	571,730	571,730
<b>22 Use of goods and services</b>	0	0	0	187,343	187,343	189,216
221 Use of goods and services	0	0	0	187,343	187,343	189,216
22101 Materials - Office Supplies	0	0	0	10,622	10,622	10,728
22102 Utilities	0	0	0	5,800	5,800	5,858
22105 Travel - Transport	0	0	0	79,601	79,601	80,397
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	46,320	46,320	46,783
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	0	0	0	18,040	18,040	18,220
282 Miscellaneous other expense	0	0	0	18,040	18,040	18,220
28210 General Expenses	0	0	0	18,040	18,040	18,220
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	342,700	342,700	346,127
<b>22 Use of goods and services</b>	0	0	0	142,700	142,700	144,127
221 Use of goods and services	0	0	0	142,700	142,700	144,127
22105 Travel - Transport	0	0	0	12,700	12,700	12,827
22109 Special Services	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
<b>Environmental Management</b>	0	0	0	50,000	50,000	50,500
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

**Expenditure by Programme, Sub Programme and Economic Classification** In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	11,225,751	11,255,011	11,338,009

**2021 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
**(in GH Cedis)**

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	F	FUND S / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex					Total GOG	STATUTORY	Capex/ABFA		Goods Service	Capex	Tot. External	
Akuapem North District - Akropong Akwapim	2,574,332	2,625,069	2,132,110	7,331,511	351,600	1,270,000	405,400	2,027,000	0	0	0	212,240	1,655,000	1,867,240	11,253,751
Management and Administration	1,072,159	1,077,874	420,000	2,570,033	351,600	1,049,300	10,000	1,410,900	0	0	0	45,000	500,000	545,000	4,525,933
Central Administration	1,072,159	1,077,874	420,000	2,570,033	351,600	998,300	10,000	1,360,900	0	0	0	45,000	500,000	545,000	4,475,933
Administration (Assembly Office)	1,072,159	1,077,874	420,000	2,570,033	351,600	998,300	10,000	1,360,900	0	0	0	45,000	500,000	545,000	4,475,933
Finance	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	50,000
	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	50,000
Social Services Delivery	751,910	1,126,378	392,000	2,270,288	0	73,000	189,500	262,500	0	0	0	50,000	0	50,000	2,582,818
Education, Youth and Sports	0	160,000	190,000	350,000	0	5,000	50,000	55,000	0	0	0	0	0	0	405,000
Office of Departmental Head	0	160,000	190,000	350,000	0	5,000	50,000	55,000	0	0	0	0	0	0	405,000
Health	374,151	682,000	202,000	1,258,151	0	43,000	139,500	182,500	0	0	0	0	0	0	1,440,681
Office of District Medical Officer of Health	0	78,000	180,000	258,000	0	5,000	0	5,000	0	0	0	0	0	0	263,000
Environmental Health Unit	374,151	604,000	22,000	1,000,151	0	38,000	139,500	177,500	0	0	0	0	0	0	1,177,681
Social Welfare & Community Development	349,682	284,378	0	634,060	0	15,000	0	15,000	0	0	0	50,000	0	50,000	699,060
Office of Departmental Head	349,682	284,378	0	634,060	0	15,000	0	15,000	0	0	0	50,000	0	50,000	699,060
Birth and Death	28,077	0	0	28,077	0	10,000	0	10,000	0	0	0	0	0	0	38,077
	28,077	0	0	28,077	0	10,000	0	10,000	0	0	0	0	0	0	38,077
Infrastructure Delivery and Management	184,194	187,674	1,120,110	1,491,978	0	100,000	205,870	305,870	0	0	0	0	1,155,000	2,952,848	
Physical Planning	68,888	152,674	0	221,562	0	10,000	0	10,000	0	0	0	0	0	231,562	
Office of Departmental Head	68,888	152,674	0	221,562	0	10,000	0	10,000	0	0	0	0	0	231,562	
Works	86,752	0	839,000	925,752	0	80,000	185,870	265,870	0	0	0	0	210,000	1,401,622	
Office of Departmental Head	86,752	0	839,000	925,752	0	80,000	185,870	265,870	0	0	0	0	210,000	1,401,622	
Urban Roads	28,554	35,000	281,110	344,664	0	10,000	20,000	30,000	0	0	0	0	94,500	1,319,664	
	28,554	35,000	281,110	344,664	0	10,000	20,000	30,000	0	0	0	0	94,500	1,319,664	
Economic Development	566,089	203,143	200,000	969,212	0	27,700	0	27,700	0	0	0	117,240	0	117,240	1,114,152
Agriculture	566,089	73,143	0	639,212	0	15,000	0	15,000	0	0	0	117,240	0	117,240	771,452
Trade, Industry and Tourism	0	130,000	200,000	330,000	0	12,700	0	12,700	0	0	0	0	0	0	342,700

Comp. of Emp	Total GoG	Capex	Statutory	Capex ABFA	Others	Capex	Service	Capex	Tot. External	Grand Total
0	330,000	0	12,700	0	0	0	0	0	0	342,700
0	30,000	0	20,000	0	0	0	0	0	0	50,000
0	30,000	0	20,000	0	0	0	0	0	0	50,000
0	30,000	0	20,000	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		1,085,033	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern											
Location Code	0506001	Akuapim North - Akropong Akwapim											
											<b>Compensation of employees [GFS]</b>		<b>1,072,159</b>
Objective	000000	Compensation of Employees											<b>1,072,159</b>
Program	92001	Management and Administration											<b>1,072,159</b>
Sub-Program	92001001	SP1: General Administration											<b>1,072,159</b>
Operation	000000					0.0	0.0	0.0				<b>1,072,159</b>	
Wages and salaries [GFS]											<b>1,072,159</b>		
2111001 Established Post											<b>1,072,159</b>		
											<b>Use of goods and services</b>		<b>12,874</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making											<b>12,874</b>
Program	92001	Management and Administration											<b>12,874</b>
Sub-Program	92001001	SP1: General Administration											<b>6,437</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	<b>6,437</b>
Use of goods and services											<b>6,437</b>		
2210509 Other Travel and Transportation											<b>6,437</b>		
Sub-Program	92001003	SP3: Human Resource											<b>6,437</b>
Operation	910802	910802 - Personnel and Staff Management								1.0	1.0	1.0	<b>6,437</b>
Use of goods and services											<b>6,437</b>		
2210509 Other Travel and Transportation											<b>6,437</b>		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,360,900
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

Objective	000000	Compensation of Employees	351,600
Program	92001	Management and Administration	351,600
Sub-Program	92001001	SP1: General Administration	351,600
Operation	000000		351,600

Wages and salaries (GFS)	232,000
2111102 Monthly paid and casual labour	150,000
2111208 Funeral Grants	30,000
2111224 Traditional Authority Allowance	15,000
2111238 Overtime Allowance	17,000
2111243 Transfer Grants	20,000
Social contributions (GFS)	119,600
2121001 13 Percent SSF Contribution	27,600
2121004 End of Service Benefit (ESB/Ex-Gratia)	92,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	889,300
Program	92001	Management and Administration	889,300
Sub-Program	92001001	SP1: General Administration	739,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	463,300

Use of goods and services	463,300		
2210201 Electricity charges	45,000		
2210202 Water	10,000		
2210203 Telecommunications	30,000		
2210204 Postal Charges	5,000		
2210403 Rental of Office Equipment	10,000		
2210404 Hotel Accommodations	40,000		
2210503 Fuel and Lubricants - Official Vehicles	125,000		
2210509 Other Travel and Transportation	47,300		
2210801 Local Consultants Fees	10,000		
2210804 Contract appointments	96,000		
2211101 Bank Charges	5,000		
2211203 Emergency Works	40,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	176,000

Use of goods and services	176,000		
2210101 Printed Material and Stationery	70,000		
2210102 Office Facilities, Supplies and Accessories	18,000		
2210103 Refreshment Items	70,000		
2210111 Other Office Materials and Consumables	18,000		
Operation	910110	910110 - PROTOCOL SERVICES	90,000

Use of goods and services	90,000
2210902 Official Celebrations	30,000
2210904 Substructure Allowances	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
Sub-Program	2210502	Maintenance and Repairs - Official Vehicles				10,000
Sub-Program	92001003	SP3: Human Resource				150,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210709	Seminars/Conferences/Workshops - Domestic					150,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	10,000			
Program	92001	Management and Administration	10,000			
Sub-Program	92001003	SP3: Human Resource	10,000			
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000

Employer social benefits	10,000
2731103 Refund of Medical Expenses	10,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	100,000
Program	92001	Management and Administration	100,000
Sub-Program	92001001	SP1: General Administration	100,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821001	Insurance and compensation					20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000

Miscellaneous other expense	80,000	
2821009	Donations	80,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001001	SP1: General Administration	10,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
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Fixed assets	10,000	
3113108	Furniture & Fittings	10,000



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70111	Exec. & leg. Organs (cs)	<b>Total By Fund Source</b> 150,000
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Other expense	150,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821009 Donations				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70111	Exec. & leg. Organs (cs)	<b>Total By Fund Source</b> 1,335,000
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Use of goods and services	640,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		640,000
Program	92001	Management and Administration		640,000
Sub-Program	92001001	SP1: General Administration		590,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210404 Hotel Accommodations				40,000
2211303 Insurance of Property, Plant and Equipment				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210101 Printed Material and Stationery				50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210103 Refreshment Items				40,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210904 Substructure Allowances				80,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	230,000
Use of goods and services				230,000
2210108 Construction Material				180,000
2211203 Emergency Works				50,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210206 Armed Guard and Security				50,000
Sub-Program	92001003	SP3: Human Resource		50,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
<b>Social benefits [GFS]</b>				<b>30,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001003	SP3: Human Resource		30,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	30,000
Employer social benefits				30,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

2731103 Refund of Medical Expenses				30,000
<b>Other expense</b>				<b>245,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		245,000
Program	92001	Management and Administration		245,000
Sub-Program	92001001	SP1: General Administration		245,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,000
Miscellaneous other expense				55,000
2821009 Donations				50,000
2821010 Contributions				5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	140,000
Miscellaneous other expense				140,000
2821009 Donations				140,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000
<b>Non Financial Assets</b>				<b>420,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		420,000
Program	92001	Management and Administration		420,000
Sub-Program	92001001	SP1: General Administration		420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	420,000
Fixed assets				420,000
3112101 Motor Vehicle				200,000
3112211 Office Equipment				60,000
3112214 Electrical Equipment				100,000
3113108 Furniture & Fittings				60,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 545,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
<b>Use of goods and services</b>				<b>45,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001003	SP3: Human Resource		45,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210709 Seminars/Conferences/Workshops - Domestic				45,000
<b>Non Financial Assets</b>				<b>500,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		500,000
Program	92001	Management and Administration		500,000
Sub-Program	92001001	SP1: General Administration		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111103 Bungalows/Flats				500,000
<b>Total Cost Centre</b>				<b>4,475,933</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001002	SP2: Finance		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210122 Value Books				20,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				10,000
<b>Total Cost Centre</b>				<b>50,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>55,000</b>
Function Code	70980	Education n.e.c		
Organisation	1510301001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111205 School Buildings				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70980	Education n.e.c		
Organisation	1510301001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
<b>Other expense</b>				<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>300,000</b>
Function Code	70980	Education n.e.c		
Organisation	1510301001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
<b>Other expense</b>				<b>110,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		110,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	110,000
Miscellaneous other expense				110,000
2821019 Scholarship and Bursaries				110,000
<b>Non Financial Assets</b>				<b>190,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		190,000
Program	92002	Social Services Delivery		190,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	190,000
Fixed assets				190,000
3111256 WIP - School Buildings				190,000
<b>Total Cost Centre</b>				<b>405,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
<b>Amount (GH¢)</b>				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>258,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
<b>Use of goods and services</b>				<b>78,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		78,000
Program	92002	Social Services Delivery		78,000
Sub-Program	92002002	SP2.2 Public Health Services and management		78,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210104 Medical Supplies				35,000
Operation	Covid-	Covid-19 Related reliefs	1.0 1.0 1.0	43,000
Use of goods and services				43,000
2210120 Purchase of Petty Tools/Implements				43,000
<b>Non Financial Assets</b>				<b>180,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002002	SP2.2 Public Health Services and management		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111252 WIP - Clinics				100,000
3113108 Furniture & Fittings				80,000
<b>Total Cost Centre</b>				<b>263,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 374,151
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>374,151</b>
Objective	000000	Compensation of Employees	374,151
Program	92002	Social Services Delivery	374,151
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	374,151
Operation	000000	0.0 0.0 0.0	374,151

Wages and salaries [GFS]			374,151
2111001	Established Post		374,151

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 177,530
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>38,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	38,000
Program	92002	Social Services Delivery	38,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	38,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	38,000

Use of goods and services			38,000
2210205	Sanitation Charges		15,000
2210301	Cleaning Materials		8,000
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210509	Other Travel and Transportation		10,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>139,530</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	139,530
Program	92002	Social Services Delivery	139,530
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	139,530
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	139,530

Fixed assets			139,530
3111353	WIP - Toilets		129,530
3112105	Motor Bike, bicycles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 626,000
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>604,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	604,000
Program	92002	Social Services Delivery	604,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	604,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	604,000

Use of goods and services			604,000
2210120	Purchase of Petty Tools/Implements		30,000
2210302	Contract Cleaning Service Charges		574,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>22,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	22,000
Program	92002	Social Services Delivery	22,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	22,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	22,000

Fixed assets			22,000
3111353	WIP - Toilets		22,000

**Total Cost Centre 1,177,681**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 599,212
Function Code	70421	Agriculture cs	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GHe)
<b>Compensation of employees [GFS]</b>			<b>566,069</b>
Objective	000000	Compensation of Employees	566,069
Program	92004	Economic Development	566,069
Sub-Program	92004001	SP4.1 Agricultural Services and Management	566,069
Operation	000000		566,069

Wages and salaries [GFS]			566,069
2111001 Established Post			566,069

			Amount (GHe)
<b>Use of goods and services</b>			<b>33,143</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	33,143
Program	92004	Economic Development	33,143
Sub-Program	92004001	SP4.1 Agricultural Services and Management	33,143
Operation	910301	910301 - Extension Services	33,143

Use of goods and services			33,143
2210201	Electricity charges	3,000	
2210503	Fuel and Lubricants - Official Vehicles	2,625	
2210509	Other Travel and Transportation	13,518	
2210603	Repairs of Office Buildings	4,000	
2210709	Seminars/Conferences/Workshops - Domestic	10,000	

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70421	Agriculture cs	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GHe)
<b>Use of goods and services</b>			<b>15,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	15,000
Program	92004	Economic Development	15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000

Use of goods and services			15,000
2210502	Maintenance and Repairs - Official Vehicles	5,000	
2210503	Fuel and Lubricants - Official Vehicles	5,000	
2210509	Other Travel and Transportation	5,000	

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70421	Agriculture cs	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GHe)
<b>Use of goods and services</b>			<b>40,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	40,000
Program	92004	Economic Development	40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,000

Use of goods and services			40,000
2210902 Official Celebrations			40,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 117,240
Function Code	70421	Agriculture cs	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GHe)
<b>Use of goods and services</b>			<b>99,200</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	99,200
Program	92004	Economic Development	99,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management	99,200
Operation	910301	910301 - Extension Services	99,200

Use of goods and services			99,200
2210101	Printed Material and Stationery	3,012	
2210120	Purchase of Petty Tools/Implements	7,610	
2210201	Electricity charges	2,000	
2210203	Telecommunications	800	
2210502	Maintenance and Repairs - Official Vehicles	4,000	
2210503	Fuel and Lubricants - Official Vehicles	9,948	
2210509	Other Travel and Transportation	34,510	
2210709	Seminars/Conferences/Workshops - Domestic	36,320	
2211101	Bank Charges	1,000	

			Amount (GHe)
<b>Other expense</b>			<b>18,040</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	18,040
Program	92004	Economic Development	18,040
Sub-Program	92004001	SP4.1 Agricultural Services and Management	18,040
Operation	910301	910301 - Extension Services	18,040

Miscellaneous other expense			18,040
2821001 Insurance and compensation			18,040

<b>Total Cost Centre</b>			<b>771,452</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	101,562
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1510701001	Akuapem North District - Akropong Akwapim Physical Planning Office of Departmental Head Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

Compensation of employees [GFS] 68,888

Objective	000000	Compensation of Employees		68,888
Program	92003	Infrastructure Delivery and Management		68,888
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		68,888
Operation	000000		0.0 0.0 0.0	68,888

Wages and salaries [GFS]				68,888
2111001	Established Post			68,888

Use of goods and services 32,674

Objective	640101	Improve human capital development and management		32,674
Program	92003	Infrastructure Delivery and Management		32,674
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		32,674
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,674

Use of goods and services				32,674
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210509	Other Travel and Transportation			10,000
2210709	Seminars/Conferences/Workshops - Domestic			12,674

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1510701001	Akuapem North District - Akropong Akwapim Physical Planning Office of Departmental Head Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

Use of goods and services 10,000

Objective	640101	Improve human capital development and management		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	120,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1510701001	Akuapem North District - Akropong Akwapim Physical Planning Office of Departmental Head Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

Use of goods and services 60,000

Objective	640101	Improve human capital development and management		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210908	Property Valuation Expenses			60,000

Other expense 60,000

Objective	640101	Improve human capital development and management		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821018	Civic Numbering/Street Naming			60,000

**Total Cost Centre 231,562**



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 364,060
Function Code	70620	Community Development	
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>349,682</b>
Objective	000000	Compensation of Employees	349,682
Program	92002	Social Services Delivery	349,682
Sub-Program	92002005	SP2.5 Social Welfare and community services	349,682
Operation	000000	0.0 0.0 0.0	349,682

Wages and salaries [GFS]			349,682
2111001 Established Post			349,682

			Amount (GH¢)
<b>Use of goods and services</b>			<b>14,378</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	14,378
Program	92002	Social Services Delivery	14,378
Sub-Program	92002005	SP2.5 Social Welfare and community services	14,378
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	14,378

Use of goods and services			14,378
2210509 Other Travel and Transportation			10,000
2210709 Seminars/Conferences/Workshops - Domestic			4,378

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70620	Community Development	
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>15,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	15,000
Program	92002	Social Services Delivery	15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210509 Other Travel and Transportation			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 270,000
Function Code	70620	Community Development	
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>55,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	55,000
Program	92002	Social Services Delivery	55,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	55,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	55,000

Use of goods and services			55,000
2210709 Seminars/Conferences/Workshops - Domestic			55,000

			Amount (GH¢)
<b>Other expense</b>			<b>215,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	215,000
Program	92002	Social Services Delivery	215,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	215,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821009 Donations			100,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	115,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>15,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	15,000
Program	92002	Social Services Delivery	15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210509 Other Travel and Transportation			15,000

Miscellaneous other expense			115,000
2821009 Donations			115,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70620	Community Development		
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210509 Other Travel and Transportation				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
<b>Other expense</b>				<b>30,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000
<b>Total Cost Centre</b>				<b>699,060</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>86,752</b>
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
<b>Compensation of employees [GFS]</b>				<b>86,752</b>
Objective	000000	Compensation of Employees		86,752
Program	92003	Infrastructure Delivery and Management		86,752
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		86,752
Operation	000000		0.0 0.0 0.0	86,752
Wages and salaries [GFS]				86,752
2111001 Established Post				86,752
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>265,870</b>
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210604 Maintenance of Furniture and Fixtures				20,000
2210623 Maintenance of Office Equipment				30,000
<b>Non Financial Assets</b>				<b>185,870</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		185,870
Program	92003	Infrastructure Delivery and Management		185,870
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		185,870
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	185,870
Fixed assets				185,870
3111103 Bungalows/Flats				20,360
3111204 Office Buildings				50,000
3113111 Heritage Assets				115,510

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	250,000
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

**Non Financial Assets** 250,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets				250,000
3113111	Heritage Assets			250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	589,000
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

**Non Financial Assets** 589,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		589,000
Program	92003	Infrastructure Delivery and Management		589,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		589,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	589,000

Fixed assets				589,000
3111204	Office Buildings			260,000
3111255	WIP - Office Buildings			50,000
3111309	Urban Roads			25,000
3111354	WIP - Markets			196,500
3113103	Landscaping and Gardening			50,000
3113162	WIP - Water Systems			7,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	210,000
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

**Non Financial Assets** 210,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		210,000
Program	92003	Infrastructure Delivery and Management		210,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	210,000

Fixed assets				210,000
3111305	Car/Lorry Park			210,000

<i>Total Cost Centre</i>				1,401,622
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	12,700
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1511101001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	12,700
Objective	150101	Enhance business enabling environment			12,700
Program	92004	Economic Development			12,700
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			12,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,700

				Use of goods and services	12,700
2210502	Maintenance and Repairs - Official Vehicles				5,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210509	Other Travel and Transportation				2,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	330,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1511101001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Office of Departmental Head Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	130,000
Objective	150101	Enhance business enabling environment			130,000
Program	92004	Economic Development			130,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		130,000

				Use of goods and services	130,000
2210910	Trade Promotion / Publicity				130,000

				Non Financial Assets	200,000
Objective	150101	Enhance business enabling environment			200,000
Program	92004	Economic Development			200,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		200,000

				Fixed assets	200,000
3111313	Workshop				200,000

**Total Cost Centre 342,700**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1511500001	Akuapem North District - Akropong Akwapim Disaster Prevention Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			20,000
Program	92005	Environmental Management			20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000

				Use of goods and services	20,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210509	Other Travel and Transportation				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1511500001	Akuapem North District - Akropong Akwapim Disaster Prevention Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			20,000
Program	92005	Environmental Management			20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000

				Use of goods and services	20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

				Other expense	10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			10,000
Program	92005	Environmental Management			10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

				Miscellaneous other expense	10,000
2821009	Donations				10,000

**Total Cost Centre 50,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 72,664
Function Code	70451	Road transport	
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>28,554</b>
Objective	000000	Compensation of Employees	28,554
Program	92003	Infrastructure Delivery and Management	28,554
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	28,554
Operation	000000	0.0 0.0 0.0	28,554
Wages and salaries [GFS]			28,554
2111001 Established Post			28,554

			Amount (GH¢)
<b>Use of goods and services</b>			<b>35,000</b>
Objective	390202	11.2 Improve transport and road safety	35,000
Program	92003	Infrastructure Delivery and Management	35,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	35,000
Use of goods and services			35,000
2210503 Fuel and Lubricants - Official Vehicles			20,000
2210509 Other Travel and Transportation			15,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>9,110</b>
Objective	390202	11.2 Improve transport and road safety	9,110
Program	92003	Infrastructure Delivery and Management	9,110
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	9,110
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	9,110
Fixed assets			9,110
3113108 Furniture & Fittings			9,110

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 30,000
Function Code	70451	Road transport	
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	390202	11.2 Improve transport and road safety	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000
Use of goods and services			10,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210509 Other Travel and Transportation			5,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>20,000</b>
Objective	390202	11.2 Improve transport and road safety	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,000
Fixed assets			20,000
3111308 Feeder Roads			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 272,000
Function Code	70451	Road transport	
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	
<b>Non Financial Assets</b>			<b>272,000</b>
Objective	390202	11.2 Improve transport and road safety	272,000
Program	92003	Infrastructure Delivery and Management	272,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	272,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	272,000
Fixed assets			272,000
3111308 Feeder Roads			102,000
3112214 Electrical Equipment			130,000
3113153 WIP - Landscaping and Gardening			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>945,000</b>
Function Code	70451	Road transport		
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
<b>Non Financial Assets</b>				<b>945,000</b>
Objective	390202	11.2 Improve transport and road safety		<b>945,000</b>
Program	92003	Infrastructure Delivery and Management		<b>945,000</b>
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		<b>945,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>945,000</b>
Fixed assets				<b>945,000</b>
3111309 Urban Roads				<b>945,000</b>
<b>Total Cost Centre</b>				<b>1,319,664</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>28,077</b>
Function Code	71090	Social protection n.e.c.		
Organisation	1511700001	Akuapem North District - Akropong Akwapim Birth and Death Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
<b>Compensation of employees [GFS]</b>				<b>28,077</b>
Objective	000000	Compensation of Employees		<b>28,077</b>
Program	92002	Social Services Delivery		<b>28,077</b>
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		<b>28,077</b>
Operation	000000		0.0 0.0 0.0	<b>28,077</b>
Wages and salaries (GFS)				<b>28,077</b>
2111001 Established Post				<b>28,077</b>
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	71090	Social protection n.e.c.		
Organisation	1511700001	Akuapem North District - Akropong Akwapim Birth and Death Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	550302	16.9 Provide legal identity incl. birth registration		<b>10,000</b>
Program	92002	Social Services Delivery		<b>10,000</b>
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210509 Other Travel and Transportation				<b>10,000</b>
<b>Total Cost Centre</b>				<b>38,077</b>
<b>Total Vote</b>				<b>11,225,751</b>

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Muapang North District - Atropong Awapim Management and Administration	2,574,332	2,625,069	2,132,110	7,531,511	351,600	1,270,000	405,400	2,027,000	0	0	0	0	212,240	1,655,000	1,667,240	11,253,751
	1,072,159	1,077,674	420,000	2,570,033	351,600	1,049,300	10,000	1,410,900	0	0	0	0	45,000	50,000	545,000	4,525,933
SP1: General Administration	1,072,159	991,437	420,000	2,483,596	351,600	839,300	10,000	1,200,900	0	0	0	0	0	500,000	500,000	4,184,486
SP2: Finance	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	0	50,000
SP3: Human Resource	0	86,437	0	86,437	0	160,000	0	160,000	0	0	0	0	45,000	0	45,000	291,437
Social Services Delivery	751,910	1,126,378	392,000	2,270,288	0	75,000	189,530	262,530	0	0	0	0	50,000	0	50,000	2,562,818
SP2.1 Education, youth & sports and Library services	0	160,000	190,000	350,000	0	5,000	50,000	55,000	0	0	0	0	0	0	0	405,000
SP2.2 Public Health Services and management	0	78,000	160,000	238,000	0	5,000	0	5,000	0	0	0	0	0	0	0	263,000
SP2.3 Environmental Health and sanitation Services	374,151	604,000	22,000	1,000,151	0	39,000	139,530	177,530	0	0	0	0	0	0	0	1,177,681
SP2.4 Birth and Death Registration Services	28,077	0	0	28,077	0	10,000	0	10,000	0	0	0	0	0	0	0	38,077
SP2.5 Social Welfare and community services	349,822	284,378	0	634,000	0	15,000	0	15,000	0	0	0	0	50,000	0	50,000	699,000
Infrastructure Delivery and Management	184,194	167,674	1,120,110	1,491,978	0	100,000	205,870	305,870	0	0	0	0	0	1,155,000	1,155,000	2,952,848
SP3.1 Urban Roads and Transport services	28,554	35,000	281,110	344,664	0	10,000	20,000	30,000	0	0	0	0	0	945,000	945,000	1,319,664
SP3.2 Physical and Spatial Planning	68,888	152,674	0	221,562	0	10,000	0	10,000	0	0	0	0	0	0	0	231,562
SP3.3 Public Works, rural housing and water management	86,752	0	839,000	925,752	0	80,000	185,870	265,870	0	0	0	0	0	210,000	210,000	1,401,622
Economic Development	566,089	203,143	200,000	969,212	0	27,700	0	27,700	0	0	0	0	117,240	0	117,240	1,114,152
SP4.1 Agricultural Services and Management	566,089	73,143	0	639,212	0	15,000	0	15,000	0	0	0	0	117,240	0	117,240	771,452
SP4.2 Trade, Industry and Tourism Services	0	130,000	200,000	330,000	0	12,700	0	12,700	0	0	0	0	0	0	0	342,700
Environmental Management	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	0	0	0	50,000