



REPUBLIC OF GHANA

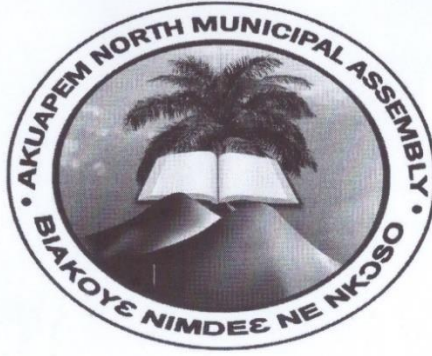
COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AKUAPEM NORTH MUNICIPAL ASSEMBLY



The 2023 Composite Budget was approved by the General Assembly of the Akuapem North Municipal Assembly at the Meeting held on 27TH October, 2022.

Compensation of Employees	GH¢ 4,004,105.00
Goods and Service	GH¢ 2,634,354.00
Capital Expenditure	GH¢ 2,300,652.00
Total Budget	GH¢ 8,939,111.00

MUNICIPAL CO-ORD DIRECTOR

(MR. FRANCIS K. MENSAH)

PRESIDING MEMBER

(HON. NANA ASEIDU OFFEI)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

According to the 2021 Population and Housing Census, it was established that the population of the Municipality was 105,315 out of which 49,546 are for Male and 55,769 are Female. With a projected rate of 7% annually the 2022 projected Population figure is 112,687 and 120,575 for 2023.

Vision

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

Mission

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

Goals

The 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.

Core Functions

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

1. Initiate and prepare district development plans and settlement structure plans in the manner prescribed by the guidelines.
2. Ensure that the district development plans and the settlement structure plans are prepared with the full participation of the local community;
3. Carry out studies on (i) development planning matters in the district that include studies on economic, social, spatial, environmental, sectorial and human settlement issues and policies; 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.

District Economy

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

- **Agriculture**

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

- **Road Network**

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

- **Energy**

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

- **Health**

Akuapem North Municipality has 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 in Orthopedics and Akuapem North Clinic. There are also two newly constructed CHPS Compound at Obosomase and Okorase which are yet to be commissioned.

- **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	3	4
7	Special Schools	3	-	3
	Total	325	110	435

SCHOOLS

School for the Blind

Demonstration School for the Deaf

Secondary Technical School for the Deaf

LOCATION

Akropong

Mampong

Mampong

- **Market Centres**

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

- **Water and Sanitation**

The urban 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.

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 Limited.

- **Tourism**

The Akuapem North Municipality is endowed with many interesting tourist attractions. These include waterfalls at Obosomase, Asuoyaa and Kentenkren. There is also the first Training College in West Africa, the Presbyterian College of Education, Akropong. The slave cave and ancient slave route at Obom, the over 50-year-old six-in-one palm tree at Kwamoso and the famous Tetteh Quarshie Cocoa Farm at Mampong, among other notable tourist sites. They are however yet to be developed to attract the needed attention.

- **Environment**

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

Key Issues/Challenges

The key development issues in Akuapem North include;

1. Poor Road Network.
2. Poor market infrastructure
3. Inadequate streetlights
4. Poor sanitation and environmental management.
5. Poor educational infrastructure.
6. Unemployment among the youth.
7. Inadequate investment to improve the local economy.
8. Inadequate revenue generation.

9. Lack of Support for persons trained in Mushroom Production

Key Achievements in 2022

- ❖ Constructed 1 No. 2 – cell box culvert at Okorase – Domeabra (Ohiakuma).
- ❖ Graded and spot improved 0.60km Road at Patmos Street - Akropong in the Akuapem North Municipality.
- ❖ Graded and Spot improved selected Roads at Asuoyaa in the Akuapem North Municipality.
- ❖ Graded and spot improved 0.50km Road at Akuffo Tom - Akropong in the Akuapem North Municipality.
- ❖ Reshaping and Gravelling of Mangoase Clinic Road in the Akuapem North Municipality (1.45km).
- ❖ Constructed Police Post at Obosomase.
- ❖ Constructed 1 no 12-seater Water Closet at Larteh PSTS.
- ❖ Constructed an Appliance Bay for the Fire Service Station at Akropong.
- ❖ Supplied Streetlights within the Municipality.
- ❖ Procured and Supplied 200 school desks to some selected schools within the Municipality.
- ❖ Supplied 79,000 oil palm seedlings to Farmers.

Constructed 1 No. 2 – cell box culvert at Okorase – Domeabra (Ohiakuma)



Reshaped and Gravelled of Mangoase Clinic Road in the Akuapem North Municipality (1.45km)



Constructed 1 no 12-seater Water Closet at Larteh PSTS



Distributed Oil Palm Seedlings (PERD)



Revenue and Expenditure Performance

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	375,500.00	474,687.65	500,000.00	311,960.19	200,000.00	114,082.90	15.77%
Basic Rates	6,000.00	68.00	6,000.00	1,474.00	6,000.00	1,104.00	0.15%
Fees	357,000.00	347,032.20	353,500.00	285,588.10	280,000.00	104,976.50	14.51%
Fines	29,000.00	24,574.18	21,000.00	53,803.1	55,000.00	16,089.00	2.22%
Licenses	281,000.00	79,690.70	206,500.00	182,761.04	310,200.00	128,316.16	17.74%
Land	742,500.00	482,335.21	645,320.00	612,645.01	552,500.00	350,485.10	48.45%
Rent	30,000.00	5,289.00	36,000.00	15,328.00	57,000.00	8,360.00	1.16%
Investment	10,000.00	400.00	5,000.00	300.00	5,000.00	0	0%
SUB-Totals	1,831,000.00	1,414,076.94	1,773,320.00	1,463,859.44	1,465,700.00	723,413.66	100%
Royalties	0	0	0	0	0	0	0
Totals	1,831,000.00	1,414,076.94	1,773,320.00	1,463,859.44	1,465,700.00	723,413.66	100%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	1,831,000.00	1,414,076.94	1,773,320.00	1,463,859.44	1,465,700.00	723,413.66	49.36
Compensation Transfer	2,897,344.00	3,379,093.84	3,933,502.00	3,527,083.62	3,375,630.00	2,238,588.31	66.32
Goods and Services Transfer	132,888.00	133,559.04	137,179.00	89,374.16	166,807.00	56,530.27	33.89
DACF-MP	450,000	363,412.27	400,000	354,652.07	450,000.00	238,761.75	53.06
GOG Capital Expenditure	-	-	-	-	25,180.00	-	0
DACF	3,000,000.00	1,952,749.19	3,000,000.00	714,469.77	3,880,000.00	707,469.77	18.23
Disability	200,000.00	127,948.44	100,000.00	63,669.70	100,000.00	69,998.46	69.99
HIV/AIDS	20,000.00	8,610.44	10,000.00	2078.86	20,000.00	10,394.30	51.97
DACF-RFG	1,600,000.00	540,852.27	1,700,000.00	1,696,199.00	1,180,312.80	1,134,512.80	96.12
MAG	153,058.00	153,058.96	71000.00	68,800.86	69,839.00	69,838.58	99.99
UNICEF	100,000.00	-	105,000.00	65,000.00	35,000.00	17,500.00	50
OTHER DONOR (GOIL)	-	-	-	-	495,000.00	495,000.00	100
Support from ERCC for TREE PLANTING	-	-	-	-	2,000.00	2,000.00	100
Covid-19	-	-	-	-	20,000.00	-	0
Total	10,384,290.00	8,073,361.39	11,230,001.00	8,045,187.48	11,285,396.80	5,764,007.90	51.07

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	3,207,344.00	3,613,650.78	4,211,502.00	3,741,404.35	3,718,930.00	2,389,511.27	64.25
Goods and Service	3,394,946.00	2870415.42	2,708,835.00	2,084,633.33	2,869,855.80	1,158,878.46	40.38
Assets	3,782,000.00	2,138,855.37	4,309,664.00	2,045,712.74	4,696,611.00	1,641,442.56	34.95
Total	10,384,290.00	8,622,921.57	11,230,001.00	7,871,750.42	11,285,396.80	5,189,832.29	45.99

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

NO.	FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
1	ECONOMIC DEVELOPMENT Ensure Private sector Development	Improve Business financing	865,628.00
	Agriculture and Rural Development	Promote demand driven approach to agricultural development	
2	SOCIAL DEVELOPMENT Education and Training	Ensure free, equitable and quality education for all by 2030	2,753,082.00
	Health and Health Services	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	
	Water and Environmental Sanitation	Sanitation for all and no open defecation by 2030	
3.	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT Huma settlement and housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settle	1,947,936.00
	Environmental Pollution	Reduce environmental pollution	
4	GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY Local Government and Decentralisation	Deepen political and administrative decentralisation	3,372,465.00
	Development Communication	Ensure responsive governance and citizen participation in the development dialogue	
	TOTAL		8,939,111.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

NO	Outcome Indicator Description	Unit of Measurement	Baseline(2021)		Current Year(2022)		Budget Year(2023)	Year 2024	Year 2025	Year 2026
			Target	Actuals	Target	Actuals	2023			
1	Public participation in decision making through Stakeholder engagement improved	Number of Town hall meetings held	4	2	4	1	4	4	4	4
2	Revenue Generation improved	Percentage growth in Internally Generated Fund.	5%	0.25%	5%	- 28.54%	5%	5%	5%	5%
3	Access to Education within the Municipality improved.	Number of Classroom Facility provided	1	0	2	0	2	2	2	2
		Number of desk provided.	1,000	0	1,000	200	300	300	300	300
4	Improved access to basic Health Care.	Number of CHPS Compound/Health facilities provided	1	0	1	0	0	1	1	1
5	Increased support to persons living with disability.	Number of PWD supported	50	0	50	41	50	50	50	50
6	Improved Environmental Sanitation	Number of Toilet facilities constructed		2	1	2	50	2	2	2
		Number of times Refuse dumps are Evacuated and Fumigated	4	4	4	2	4	4	4	4
7	Support to Small Scale businesses increased.	Number of small scale businesses supported.	300	119	300	164	300	300	300	300
8	Improved access to potable water within the Municipality	Number of Boreholes with Reservoirs constructed	2	1	1	1	1	1	1	1
9	Provision of direct Extension Services to Farmers increased	Monthly visit to farmers	12	12	12	6	12	12	12	12

10	Improved condition of Road Network within the Municipality	Length of Road reshaped and rehabilitated	20km	15.47km	40km	33km	50km	50km	50km	50km
		Number of Streetlights provided	80	70	350	250	500	500	500	500

Revenue Mobilization Strategies

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

Budget Programme Objectives

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

Budget Programme Description

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

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

Total staff strength of fifty-six (56) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other supporting staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund Responsiveness Factor (DACF-RFG)

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fifty-six (56) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
						2023	2024	2025	2026
SUB-PROGRAMME - GENERAL ADMINISTRATION									
Monthly Management Meetings organised	Number of Management meetings held	12	12	12	8	12	12	12	12
MCE's community visits and interaction with citizenry organised	Number of communities engaged	80	67	100	82	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance <ul style="list-style-type: none"> • Provide support for self –help and community initiated project 	
Support to traditional authorities	
Internal Management of the organization <ul style="list-style-type: none"> • Payment Of Subscription (Telecommunication) • Payment of utilities(water, electricity, postal charges) 	
Procurement of office supplies and consumables <ul style="list-style-type: none"> • Office Facilities, Supplies & Accessories. • Other Office Materials & Consumables • Printed Material & Stationery. 	
Security Management <ul style="list-style-type: none"> • Armed Guard Security. 	
Protocol services <ul style="list-style-type: none"> • Hotel Accommodations. • Fuel & Lubricants. 	
Official /National celebrations <ul style="list-style-type: none"> • Official Celebrations. 	
Administrative and technical meetings <ul style="list-style-type: none"> • Refreshment Items. • seminars/conference workshop domestic 	
Procurement of office Equipment and logistics <ul style="list-style-type: none"> • Procurement of Office Equipment. • Procurement of Furniture and Fittings. 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 7: Budget Sub-Programme Results Statement

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
						2023	2024	2025	2026
SUB-PROGRAMME - FINANCE AND AUDIT									
Treasury and Accounting monthly reports submitted	Monthly Financial Reports Submitted	12	12	12	8	12	12	12	12
Revenue Improvement Action Plan implemented	Number of activities in the Revenue Improvement Action Plan implemented	9	4	8	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management <ul style="list-style-type: none"> • Training of revenue collectors • Contract Appointment • Valuation of properties in the Municipality • Sensitization Improve I.G.F mobilisation 	
Internal Management of the organization <ul style="list-style-type: none"> • Other Travel & Transportation. • Running cost-official vehicles 	
Treasury and Accounting Activities <ul style="list-style-type: none"> • Purchase of Value Books • Bank Charges • Preparation of financial reports 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

One (1) Human Resource Managers including three (3) support staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with the delay in release of funds and inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
						2023	2024	2025	2026
SUB-PROGRAMME - HUMAN RESOURCE									
Validation of monthly salaries implemented	Number of updated HRMI data submitted	12	12	12	8	12	12	12	12
Performance Appraisal done for staff	Number of Staff Appraised in the year	2	2	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff Management <ul style="list-style-type: none"> • Compensation for Employees- GoG • Compensation for Employees- Casual Workers • Transfer Grant. • Entertainment Allowance • Overtime Allowance. • Funeral Grants. • Housing Subsidy Allowance. • End of service benefit (ESB/EX-GRATIA) • Pension Fund (SSF) Contribution 18.5% 	

<p>Internal Management of the organization</p> <ul style="list-style-type: none"> • other travel and transport • Running cost-official vehicles 	
<p>Staff Training and skills development</p> <ul style="list-style-type: none"> • Capacity building of Staff and Assembly members. • Seminars/Conferences/Workshops/Meetings. 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 11: Budget Sub-Programme Results Statement

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year	Indic. Year	Indic. Year	Indic. Year
						2023	2024	2025	2026
SUB-PROGRAMME - PLANNING, BUDGETING AND COORDINATION									
Preparation and approval of composite budget and plan organised	Composite Action Plan and Budget approved by General Assembly by:	31st Oct.	28 Oct	31th Oct.	0	31 st Oct.	31 st Oct.	31 st Oct.	31 st Oct.
Quarterly Monitoring and Evaluation of Planned projects and programmes organised	Number of Monitoring and Evaluation exercise organised	4	4	4	2	4	4	4	4
Town Hall meetings organized	Number of quarterly Town Hall meetings held	4	4	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

1. To inform the General Public on how the Assembly is doing.
2. To monitor the implementation of Public Policy.
3. To Effectively Develop the Legislation of the Municipality/

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget Year	Indic Year	Indi. Year	Indic Year
						2023	2024	2025	2026
SUB-PROGRAMME - LEGISLATIVE OVERSIGHT									
General Assembly meetings held	Number of General Assembly meetings held	4	3	5	3	4	4	4	4
Meetings organized by each Statutory Subcommittee	Number of meetings organized by each Statutory Subcommittee	4	3	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Akuapem North Municipal. Total staff strength of thirty-three (33) from the

Social Welfare & Community Development Department, Environmental Health Unit and Birth and Death Registry with support from staffs of the Municipal Education Department, Municipal Health Department who are schedule 2 departments is delivering this programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
						2023	2024	2025	2026
SUB-PROGRAMME - EDUCATION, YOUTH & SPORT SERVICES									
Educational facilities provided	Number of basic schools constructed/renovated	2	1	2	1	4	4	4	4
	Number of furniture supplied	500 metal beds	300 metal beds	500 dual desk	200 dual desks	300 dual desks	300 dual desks	300 dual desks	300 dual desks
Motivation to teachers provided	Number of teachers awarded for good performance	10	7	10	0	10	10	10	10

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Support to teaching and learning delivery</p> <ul style="list-style-type: none"> • My First Day at School. • Support to Science, Technology, & Mathematics Education (STME). • Support to Education Dept. for Mock Exams in the 2023 Academic year. 	<p>Procurement of office Equipment and logistics</p> <ul style="list-style-type: none"> • Acquire of office equipment and office furniture for municipal education office
<p>Internal Management of the organization</p> <ul style="list-style-type: none"> • Running cost-official vehicles 	<p>Supervision and Inspection of Education Delivery</p> <ul style="list-style-type: none"> • Completion of Six Unit Classroom Block at Tinkong • Completion of Asuoyaa KG block • Supply of metal beds and benches for Iarteh PSTS • Construction of 2-Unit KG Block at Konko. • Construction of a 3 Unit classroom at Otareso.
	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> • Procurement of 300 Desks for Basic Schools Municipal wide.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

Table 17: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
						2023	2024	2025	2026
SUB-PROGRAMME - PUBLIC HEALTH SERVICES AND MANAGEMENT									
Support to COVID 19	Amount provided	43,000.00	23,000.00	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Health Facilities	Number of Health Care Facilities Constructed/ Renovated	2	1	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Clinical services</p> <ul style="list-style-type: none"> • Treat and educate people on Epidemic Prone Diseases (IDSR) • Implement Expanded Programme on Immunisation and implement nutrition oriented programmes • DRI (Malaria Prevention). 	<p>Maintenance, Rehabilitation, Refurbishment and upgrading of exiting Assets</p> <ul style="list-style-type: none"> • Rehabilitation of larteh clinic • Purchase of basic furniture /beds/medical items for Larteh clinic and Okorase and Obosomase CHPS Componds
<p>Internal Management of the organization</p> <ul style="list-style-type: none"> • Running cost-official vehicles 	
<p>Public Health services</p> <ul style="list-style-type: none"> • COVID-19 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

This sub programme is undertaken with a total staff strength of fourteen (14) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
						2023	2024	2025	2026
SUB-PROGRAMME - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT									
Support to Persons living with disability increased	Number of PWDs Supported	50	0	50	41	50	50	50	50
Support to Vulnerable Children exposed to moral and physical danger	Number of vulnerable children supported	10	5	10	6	10	10	10	10
Community sensitization programme on child protection and welfare issues organized	Number of Community sensitization programme on child protection and welfare issues organized	24	24	24	16	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Social intervention Programmes</p> <ul style="list-style-type: none"> • Organize HIV and AIDS educational programmes for communities and second cycle institutions. • identify register and renew NHIS for 100 Indigents • provide shelter and foster children exposed to ,oral and fiscal danger, orphans and venerable children(OVC,x) and aged 	
<p>Information ,education and communication</p> <ul style="list-style-type: none"> • Sensitise and guide schools children on future career selection • Educate community members on the management of home, teenage pregnancy, gender based violence, child care and specific tailored education through home science extension 	
<p>Internal Management of the organization</p> <ul style="list-style-type: none"> • seminars/confrence workshop domestic 	
<p>Child right promotion and protection</p> <ul style="list-style-type: none"> • Monitor and supervise juvenile offenders to serve their sentences. • Conduct investigation into child welfare cases. • Ensure family tribunal and juvenile court sitting • Sensitize 20 communities on social issues that posed threat to the wellbeing of people especially children. 	

<p>Training and skills development</p> <ul style="list-style-type: none"> • Organize training workshop for three groups on income generation activities 	
<p>Supervision and Coordination</p> <ul style="list-style-type: none"> • Monitor and supervise the activities of NPOs • supervise all market traders who will be benefiting from ANTEF in the municipality • Inspect, monitor and supervise 15 Early Childhood Development Centres 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

Key/Main Output	Output Indicator	Past Years				Budget. Year	Indic. Year	Indi. Year	Indic. Year
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.	2023	2024	2025	2026
		SUB-PROGRAMME - BIRTH AND DEATH REGISTRATION SERVICES							
Carry out public announcement to sensitize rural communities on the importance of Birth and Death registration.	Number of registration activities organized	50	30	60	47	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information ,education and communication <ul style="list-style-type: none"> Carry out public announcements to sensitize rural communities on the importance of Birth and Death registration. Establish a death task force for wrongful burials 	
Internal Management of the organization <ul style="list-style-type: none"> other travel and transport 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 23: Budget Sub-Programme Results Statement

Key/Main Output	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug	Budget. Year	Indic. Year	Indic. Year	Indic. Year
						2023	2024	2025	2026
SUB-PROGRAMME - ENVIRONMENTAL HEALTH AND SANITATION SERVICES									
Support to Vulnerable Children exposed to moral and physical danger	Number of vulnerable children supported	10	5	10	6	10	10	10	10
Community sensitization programme on child protection and welfare issues organized	Number of Community sensitization programme on child protection and welfare issues organized	24	24	24	16	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Environmental sanitation management</p> <ul style="list-style-type: none"> • Undertake waste management activities including the evacuation of refuse heaps. • Procurement of Sanitary Materials & Sanitation Management. 	<p>Acquisition of movable and immovable Asset</p> <ul style="list-style-type: none"> • Procurement of a 2 Motor bikes for Sanitation activities.
<p>Solid waste Management</p> <ul style="list-style-type: none"> • Sensitize and facilitate households in selected communities to construct household toilet 	<p>Internal Management of the organization</p> <ul style="list-style-type: none"> • Procurement of Dustbins
	<p>supervision and Coordination</p> <ul style="list-style-type: none"> • Construction of 16 Seater Pour Flush at Mangoase. • support to build 50 household toilets within the Municipality

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department and Water and Sanitation Unit of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The Urban Roads Department of the Municipal Assembly aids the Assembly to supervise and undertake all road works and rehabilitations and ensure road safety activities within the Municipality.

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 25: Budget Sub-Programme Results Statement

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.

Key/Main Output	Output Indicator	Past Years				Budget. Year	Indic. Year	Indi. Year	Indic. Year
		2021 Target	2021 Actual	2022 Target	2022 Actual As At Aug.				
		2023	2024	2025	2026				
SUB-PROGRAMME - PHYSICAL AND SPATIAL PLANNING									
Spatial planning (Layouts)	Number of towns/ communities covered	5	2	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Information ,education and communication</p> <ul style="list-style-type: none"> • Undertake community and radio education on Land use planning and street naming exercise. 	<p>Street Naming and property addressing system</p> <ul style="list-style-type: none"> • Street Naming and Preparation of Layout and Plans at Okorase and Osabene.
<p>Internal Management of the organization</p> <ul style="list-style-type: none"> • seminars, conferences and workshop. • Maintenance of Official Vehicle. 	
<p>Land use and spatial planning</p> <ul style="list-style-type: none"> • Preparation of layout for Okorase electoral area. • Carry out development of designated sports and recreational land use in 4 communities for all category of people. 	
<p>Data Collection ,analysis and management</p> <ul style="list-style-type: none"> • Community entry and data collection. 	
<p>Administrative and technical meetings</p> <ul style="list-style-type: none"> • Hold 4 Technical sub-committee and 4 spatial planning committee meeting. 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by twelve (12) staffs. Key challenges

encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Key/Main Output	Output Indicator	Past Years				2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
		2021 Target	2021 Actual	2022 Target	2023		2024	2025	2026	
		SUB-PROGRAMME - PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT								
Staff residential accommodation maintained	Number of residential accommodations maintained	3	2	5	4	2	5	5	5	
WATSAN Services	Number of Boreholes /Pipe stands constructed/renovated	4	1	2	1	0	2	2	2	

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Internal Management of the organization</p> <ul style="list-style-type: none"> • Duty Allowance. • Maintenance & Repair -Official Vehicle. • Seminars/Conferences/Workshops/Meetings 	<p>Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets</p> <ul style="list-style-type: none"> • Rehabilitation of Bungalows / Flats. • Rehabilitation of old Assembly Block for other Department. CHRAJ,NCCE circuit court • Rehabilitation of Assembly Property
	<p>Supervision and Regulation of Infrastructure development</p> <ul style="list-style-type: none"> • Construction of fenced wall at MCE's residence • Construction of a Community Center/Durbar Grounds at Obom. • Construction of Appliance Bay for ambulance service at Akropong • Construction of Appliance Bay for the Fire Service at Akropong. • Construction of a 1 No. 10 shed market at Larteh • Construction of a 1 No. 10 shed market • Installation of Metal Gates and Electric Fence with video intercom at MCE's Residence. • Construction of mechanise bole hole • Construction of Office Building for 1 Zonal Council. • Construction of Market shed at tutu

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 29: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years				2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
		2021 Target	2021 Actual	2022 Target	2023		2024	2025	2026	
		SUB-PROGRAMME - ROADS AND TRANSPORT SERVICES								
Feeder Road Services	Length of feeder roads graded/reshaped	30km	15.470km	40km	33km	50km	50km	50km	50km	
Provision of Streetlights	Number of streetlights provided	80	70	350	250	500	500	500	500	

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
supervision and Coordination <ul style="list-style-type: none"> Carry out activities to promote traffic management and road safety 	Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets. <ul style="list-style-type: none"> Rehabilitation of Roads & desilting of Drains within the Municipality. Repair of 200 Streetlights within the Municipality.
Internal Management of the organization <ul style="list-style-type: none"> other travel and transport seminars, conferences and workshop 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-three (23) 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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the

general public. Total staff strength for this sub-programme is four (4) including supporting staff. The service delivery efforts of the department are constrained and challenged by inadequate staffing and logistics and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years				2022 Actual As At Aug.	Budget. Year	Indi c. Year	Indi . Year	Indi c. Year
		2021 Target	2021 Actual	2022 Target	2023					
		2024	2025	2026						
SUB-PROGRAMME - TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT										
Support to Local Economic Development Increased	Number of small-scale businesses supported	300	119	300	164	300	300	300	300	
Business Development Service	Quarterly training of SMES	4	1	4	3	4	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Coordination <ul style="list-style-type: none"> • Audit/visit food farmers' group and credit unions. 	Trade development and Promotion <ul style="list-style-type: none"> • Construction of a Hairdressers & Dressmakers Academy at Mamfe.
Development and management of tourist sites <ul style="list-style-type: none"> • Promotion and improvement of Tourist sites. 	Promotion of small, medium and large scale enterprises <ul style="list-style-type: none"> • Provide start-up kits for agro processors and proactive trainees
Internal Management of the organization <ul style="list-style-type: none"> • Maintenance of Official Vehicle. • other travel and transport 	
Training and skills development <ul style="list-style-type: none"> • Provision of training in marketing and customer relations. • Organise Kaizen training • Organize training for FBO group formation 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-two (22) officers with funding from the GoG and Donor transfers as well as the Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

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

Key/Main Output	Output Indicator	Past Years				2022 Actual As At Aug.	Budget. Year	Indic. Year	Indi. Year	Indic. Year
		2021 Target	2021 Actual	2022 Target	2023		2024	2025	2026	
		SUB-PROGRAMME - AGRICULTURAL SERVICES AND MANAGEMENT								
Direct Extension Support	Monthly Visit to Farmers	12	12	12	6	12	12	12	12	

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
supervision and Coordination <ul style="list-style-type: none"> • Hold monthly agricultural performance and activity review meetings with DDO and AEAs • Hold District annual planning and performance review/stakeholder meeting 	Extension Services <ul style="list-style-type: none"> • Chili pepper production
Official /National celebrations <ul style="list-style-type: none"> • Organize annual municipal level national framers' day. 	Promotion of small, medium and large scale enterprises <ul style="list-style-type: none"> • Provide start-up kits for agro processors and proactive trainees
Internal Management of the organization <ul style="list-style-type: none"> • other travel and transport • Seminars/Conferences/Workshops/Meetings 	
training and skills development <ul style="list-style-type: none"> • Train youth farmers in mushroom production in collaboration with the Akuapem North Mushroom Association. • Use of WhatsApp to educate farmers on improved technology, diseases, weather, prices etc. 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Climate Change Education/Sensitization	Quarterly Public Education and Sensitization Held	3	2	4	4	4	4
Disaster Prevention & Mitigation Education	Quarterly Public Education and Sensitization Held	2	2	4	4	4	4
Support for Disaster Victims	Percentage of Disaster Victims Supported	100%	0	100%	100%	100%	100%
Public safety measures	Number of public places inspected	10	12	20	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none"> • Disaster management • Undertake monitoring and evaluating exercise. 	
Green economy and climate related programmes and activities <ul style="list-style-type: none"> • Climate Change Mitigation activities 	
Information, education and communication <ul style="list-style-type: none"> • Organize community sensitization on Disease Pandemic, climate change, Road safety and Rainstorm/fire disasters • Organise simulation exercise for staff and stakeholders 	
training and skills development <ul style="list-style-type: none"> • Form and train new Disaster volunteer Groups/ clubs 	
Internal Management of the organization <ul style="list-style-type: none"> • Running cost-official vehicles • other travel and transport 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tree Planting	Number trees planted.	200	130	200	300	300	300
Local Environmental Management Initiatives	Number of Activities Undertaken	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization <ul style="list-style-type: none"><li data-bbox="253 531 659 569">• other travel and transport	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,004,105		
300103 6.2 Sanitation for all and no open defecation by 2030	0	779,512		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	118,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	20,000		
390202 11.2 Improve transport and road safety	0	433,000		
410101 Deepen political and administrative decentralisation	0	1,032,455		
410201 Improve decentralised planning	0	13,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	5,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	95,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,123,000		
520301 17.3 Mobilize addnal financial resources for dev.	8,939,111	140,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	115,000		
550201 2.1 End hunger and ensure access to sufficient food	0	154,099		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	586,140		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	157,000		
640101 Improve human capital development and management	0	163,800		
Grand Total ¢	8,939,111	8,939,111	0	0.00

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

<i>Revenue Item</i>	<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
151 02 00 001 23				
Finance, ,	8,939,111.00	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 REVENUE PROJECTIONS				
From foreign governments(Current)	7,173,411.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,600,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,760,000.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	94,099.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,800.00	0.00	0.00	0.00
1331011 District Development Facility	1,134,512.00	0.00	0.00	0.00
Property income [GFS]	620,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,500.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	50,000.00	0.00	0.00	0.00
1412022 Property Rate	500,000.00	0.00	0.00	0.00
1413002 Basic Rate	6,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	37,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	20,000.00	0.00	0.00	0.00
Sales of goods and services	1,110,200.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422007 Liquor License	15,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisans	7,200.00	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,500.00	0.00	0.00	0.00
1422017 Hotel Services	33,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	25,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	25,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	35,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	10,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	5,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	5,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	520,000.00	0.00	0.00	0.00
1423001 Markets Tolls	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	40,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423092 Catering services	3,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	15,000.00	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
1423440 Religious Bodies Registration	10,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	15,000.00	0.00	0.00	0.00
1423494 School Fee	6,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423532 Tractor Services	15,000.00	0.00	0.00	0.00
1423795 Permit/Development Application	18,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	35,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430010 Penalty	25,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Grand Total	8,939,111.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem North District - Akropong Akwapim	0	0	0	8,939,111	8,979,152	9,028,502
Management and Administration	0	0	0	3,372,465	3,392,697	3,406,190
	0	0	0	1,635,105	1,651,296	1,651,456
	0	0	0	1,221,560	1,225,601	1,233,776
	0	0	0	100,000	100,000	101,000
	0	0	0	370,000	370,000	373,700
	0	0	0	45,800	45,800	46,258
Social Services Delivery	0	0	0	3,103,081	3,112,317	3,134,112
	0	0	0	935,569	944,805	944,925
	0	0	0	170,000	170,000	171,700
	0	0	0	300,000	300,000	303,000
	0	0	0	828,000	828,000	836,280
	0	0	0	35,000	35,000	35,350
	0	0	0	834,512	834,512	842,857
Infrastructure Delivery and Management	0	0	0	1,577,936	1,582,344	1,593,716
	0	0	0	486,796	491,204	491,664
	0	0	0	329,140	329,140	332,431
	0	0	0	50,000	50,000	50,500
	0	0	0	412,000	412,000	416,120
	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	865,628	871,793	874,284
	0	0	0	631,529	637,694	637,844
	0	0	0	35,000	35,000	35,350
	0	0	0	140,000	140,000	141,400
	0	0	0	59,099	59,099	59,690
Environmental Management	0	0	0	20,000	20,000	20,200
	0	0	0	10,000	10,000	10,100
	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	8,939,111	8,979,152	9,028,502

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem North District - Akropong Akwapim	0	0	0	8,939,111	8,979,152	9,028,502
Management and Administration	0	0	0	3,372,465	3,392,697	3,406,190
SP1: General Administration	0	0	0	2,428,578	2,442,839	2,452,864
21 Compensation of employees [GFS]	0	0	0	1,426,123	1,440,384	1,440,384
211 Wages and salaries [GFS]	0	0	0	1,426,123	1,440,384	1,440,384
21110 Established Position	0	0	0	1,426,123	1,440,384	1,440,384
22 Use of goods and services	0	0	0	609,500	609,500	615,595
221 Use of goods and services	0	0	0	609,500	609,500	615,595
22101 Materials - Office Supplies	0	0	0	217,000	217,000	219,170
22102 Utilities	0	0	0	107,500	107,500	108,575
22104 Rentals	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	130,000	130,000	131,300
22113	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	322,955	322,955	326,185
282 Miscellaneous other expense	0	0	0	322,955	322,955	326,185
28210 General Expenses	0	0	0	322,955	322,955	326,185
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP2: Finance and Audit	0	0	0	140,000	140,000	141,400
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP3: Human Resource Management	0	0	0	680,797	685,967	687,605
21 Compensation of employees [GFS]	0	0	0	516,997	522,167	522,167
211 Wages and salaries [GFS]	0	0	0	443,892	448,331	448,331
21110 Established Position	0	0	0	112,892	114,021	114,021
21111 Wages and salaries in cash [GFS]	0	0	0	233,000	235,330	235,330
21112 Wages and salaries in cash [GFS]	0	0	0	98,000	98,980	98,980
212 Social contributions [GFS]	0	0	0	73,105	73,836	73,836
21210 Actual social contributions [GFS]	0	0	0	73,105	73,836	73,836

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	163,800	163,800	165,438
221 Use of goods and services	0	0	0	163,800	163,800	165,438
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	152,800	152,800	154,328
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	123,090	123,891	124,321
21 Compensation of employees [GFS]	0	0	0	80,090	80,891	80,891
211 Wages and salaries [GFS]	0	0	0	80,090	80,891	80,891
21110 Established Position	0	0	0	80,090	80,891	80,891
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	3,103,081	3,112,317	3,134,112
SP2.1 Education, youth & sports and Library services	0	0	0	1,123,000	1,123,000	1,134,230
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22102 Utilities	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	185,000	185,000	186,850
282 Miscellaneous other expense	0	0	0	185,000	185,000	186,850
28210 General Expenses	0	0	0	185,000	185,000	186,850
31 Non Financial Assets	0	0	0	911,000	911,000	920,110
311 Fixed assets	0	0	0	911,000	911,000	920,110
31112 Nonresidential buildings	0	0	0	651,000	651,000	657,510
31131 Infrastructure Assets	0	0	0	260,000	260,000	262,600
SP2.2 Public Health Services and management	0	0	0	115,000	115,000	116,150
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2.3 Environmental Health and sanitation Services	0	0	0	1,168,898	1,172,792	1,180,587
21 Compensation of employees [GFS]	0	0	0	389,386	393,280	393,280
211 Wages and salaries [GFS]	0	0	0	389,386	393,280	393,280
21110 Established Position	0	0	0	389,386	393,280	393,280

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	535,000	535,000	540,350
221 Use of goods and services	0	0	0	535,000	535,000	540,350
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	5,000	5,000	5,050
22103 General Cleaning	0	0	0	490,000	490,000	494,900
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	244,512	244,512	246,957
311 Fixed assets	0	0	0	244,512	244,512	246,957
31113 Other structures	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	74,512	74,512	75,257
SP2.4 Birth and Death Registration Services	0	0	0	105,532	106,537	106,587
21 Compensation of employees [GFS]	0	0	0	100,532	101,537	101,537
211 Wages and salaries [GFS]	0	0	0	100,532	101,537	101,537
21110 Established Position	0	0	0	100,532	101,537	101,537
22 Use of goods and services	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
SP2.5 Social Welfare and community services	0	0	0	590,651	594,988	596,558
21 Compensation of employees [GFS]	0	0	0	433,651	437,988	437,988
211 Wages and salaries [GFS]	0	0	0	433,651	437,988	437,988
21110 Established Position	0	0	0	433,651	437,988	437,988
22 Use of goods and services	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	1,577,936	1,582,344	1,593,716
SP3.1 Roads and Transport services	0	0	0	499,344	500,007	504,337
21 Compensation of employees [GFS]	0	0	0	66,344	67,007	67,007
211 Wages and salaries [GFS]	0	0	0	66,344	67,007	67,007
21110 Established Position	0	0	0	66,344	67,007	67,007
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	350,000	350,000	353,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP3.2 Physical and Spatial Planning Development	0	0	0	195,440	196,215	197,395

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	77,440	78,215	78,215
211 Wages and salaries [GFS]	0	0	0	77,440	78,215	78,215
21110 Established Position	0	0	0	77,440	78,215	78,215
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
SP3.3 Public Works, rural housing and water management	0	0	0	883,152	886,122	891,984
21 Compensation of employees [GFS]	0	0	0	297,012	299,982	299,982
211 Wages and salaries [GFS]	0	0	0	297,012	299,982	299,982
21110 Established Position	0	0	0	297,012	299,982	299,982
22 Use of goods and services	0	0	0	61,000	61,000	61,610
221 Use of goods and services	0	0	0	61,000	61,000	61,610
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	525,140	525,140	530,391
311 Fixed assets	0	0	0	525,140	525,140	530,391
31111 Dwellings	0	0	0	110,000	110,000	111,100
31112 Nonresidential buildings	0	0	0	135,140	135,140	136,491
31113 Other structures	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	865,628	871,793	874,284
SP4.1 Agricultural Services and Management	0	0	0	738,853	744,701	746,242
21 Compensation of employees [GFS]	0	0	0	584,754	590,602	590,602
211 Wages and salaries [GFS]	0	0	0	584,754	590,602	590,602
21110 Established Position	0	0	0	584,754	590,602	590,602
22 Use of goods and services	0	0	0	154,099	154,099	155,640
221 Use of goods and services	0	0	0	154,099	154,099	155,640
22105 Travel - Transport	0	0	0	38,500	38,500	38,885
22107 Training - Seminars - Conferences	0	0	0	55,599	55,599	56,155
22109 Special Services	0	0	0	60,000	60,000	60,600
SP4.2 Trade, Tourism and Industrial Development	0	0	0	126,775	127,093	128,043
21 Compensation of employees [GFS]	0	0	0	31,775	32,093	32,093
211 Wages and salaries [GFS]	0	0	0	31,775	32,093	32,093
21110 Established Position	0	0	0	31,775	32,093	32,093
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	70,000	70,000	70,700
Environmental Management	0	0	0	20,000	20,000	20,200
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	8,939,111	8,979,152	9,028,502

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Akuapem North District - Akropong Akwapim	3,600,000	1,286,000	1,013,000	5,899,000	404,105	1,008,455	353,140	1,765,700	0	0	0	339,899	934,512	1,274,411	8,939,111
Management and Administration	1,619,105	426,000	60,000	2,105,105	404,105	817,455	0	1,221,560	0	0	0	45,800	0	45,800	3,372,465
Central Administration	0	390,000	60,000	450,000	0	582,455	0	582,455	0	0	0	0	0	0	1,032,455
Administration (Assembly Office)	0	390,000	60,000	450,000	0	582,455	0	582,455	0	0	0	0	0	0	1,032,455
Finance	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	0	140,000
Finance	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	0	140,000
Human Resource	1,619,105	28,000	0	1,647,105	404,105	90,000	0	494,105	0	0	0	45,800	0	45,800	2,187,010
Human Resource	1,619,105	28,000	0	1,647,105	404,105	90,000	0	494,105	0	0	0	45,800	0	45,800	2,187,010
Statistics	0	8,000	0	8,000	0	5,000	0	5,000	0	0	0	0	0	0	13,000
Statistics	0	8,000	0	8,000	0	5,000	0	5,000	0	0	0	0	0	0	13,000
Social Services Delivery	923,569	649,000	491,000	2,063,569	0	50,000	120,000	170,000	0	0	0	235,000	634,512	869,512	3,103,081
Education, Youth and Sports	0	207,000	351,000	558,000	0	5,000	0	5,000	0	0	0	0	560,000	560,000	1,123,000
Office of Departmental Head	0	207,000	351,000	558,000	0	5,000	0	5,000	0	0	0	0	560,000	560,000	1,123,000
Health	0	330,000	140,000	470,000	0	30,000	120,000	150,000	0	0	0	200,000	74,512	274,512	894,512
Office of District Medical Officer of Health	0	20,000	90,000	110,000	0	5,000	0	5,000	0	0	0	0	0	0	115,000
Environmental Health Unit	0	310,000	50,000	360,000	0	25,000	120,000	145,000	0	0	0	200,000	74,512	274,512	779,512
Social Welfare & Community Development	0	112,000	0	112,000	0	10,000	0	10,000	0	0	0	35,000	0	35,000	157,000
Office of Departmental Head	0	112,000	0	112,000	0	10,000	0	10,000	0	0	0	35,000	0	35,000	157,000
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Human Resource	923,569	0	0	923,569	0	0	0	0	0	0	0	0	0	0	923,569
Human Resource	923,569	0	0	923,569	0	0	0	0	0	0	0	0	0	0	923,569
Infrastructure Delivery and Management	440,796	116,000	392,000	948,796	0	96,000	233,140	329,140	0	0	0	0	300,000	300,000	1,577,936
Physical Planning	0	83,000	0	83,000	0	35,000	0	35,000	0	0	0	0	0	0	118,000
Office of Departmental Head	0	83,000	0	83,000	0	35,000	0	35,000	0	0	0	0	0	0	118,000
Works	0	15,000	292,000	307,000	0	46,000	233,140	279,140	0	0	0	0	0	0	586,140
Office of Departmental Head	0	15,000	292,000	307,000	0	46,000	233,140	279,140	0	0	0	0	0	0	586,140

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Urban Roads	0	18,000	100,000	118,000	0	15,000	0	15,000	0	0	0	0	0	300,000	300,000	433,000
	0	18,000	100,000	118,000	0	15,000	0	15,000	0	0	0	0	0	300,000	300,000	433,000
Human Resource	440,796	0	0	440,796	0	0	0	0	0	0	0	0	0	0	0	440,796
Human Resource	440,796	0	0	440,796	0	0	0	0	0	0	0	0	0	0	0	440,796
Economic Development	616,529	85,000	70,000	771,529	0	35,000	0	35,000	0	0	0	0	59,099	0	59,099	865,628
Agriculture	0	75,000	0	75,000	0	20,000	0	20,000	0	0	0	0	59,099	0	59,099	154,099
	0	75,000	0	75,000	0	20,000	0	20,000	0	0	0	0	59,099	0	59,099	154,099
Trade, Industry and Tourism	0	10,000	70,000	80,000	0	15,000	0	15,000	0	0	0	0	0	0	0	95,000
Office of Departmental Head	0	10,000	70,000	80,000	0	15,000	0	15,000	0	0	0	0	0	0	0	95,000
Human Resource	616,529	0	0	616,529	0	0	0	0	0	0	0	0	0	0	0	616,529
Human Resource	616,529	0	0	616,529	0	0	0	0	0	0	0	0	0	0	0	616,529
Environmental Management	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000
	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				582,455
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					

Use of goods and services							444,500
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Objective	410101	Deepen political and administrative decentralisation					444,500
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Program	92001	Management and Administration					444,500
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Sub-Program	92001001	SP1: General Administration					444,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		117,500
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Use of goods and services							117,500
	2210201	Electricity charges					30,000
	2210202	Water					10,000
	2210203	Telecommunications					15,000
	2210204	Postal Charges					2,500
	2210403	Rental of Office Equipment					5,000
	2210502	Maintenance and Repairs - Official Vehicles					10,000
	2210505	Running Cost - Official Vehicles					15,000
	2210509	Other Travel and Transportation					20,000
	2210801	Local Consultants Fees (Companies)					10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		97,000
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Use of goods and services							97,000
	2210101	Printed Material and Stationery					40,000
	2210102	Office Facilities, Supplies and Accessories					32,000
	2210111	Other Office Materials and Consumables					25,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
	2210902	Official Celebrations					30,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
	2210404	Hotel Accommodations					20,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
	2210904	Substructure Allowances					30,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		120,000
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Use of goods and services							120,000
	2210103	Refreshment Items					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					70,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
	2210206	Armed Guard and Security					30,000

Other expense							137,955
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Objective	410101	Deepen political and administrative decentralisation					137,955
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Program	92001	Management and Administration					137,955
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	350,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							165,000
Objective	410101	Deepen political and administrative decentralisation					165,000
Program	92001	Management and Administration					165,000
Sub-Program	92001001	SP1: General Administration					165,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	5,000
Use of goods and services							5,000
2211303 Insurance of Property, Plant and Equipment							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210101 Printed Material and Stationery							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				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	50,000
Use of goods and services							50,000
2210108 Construction Material							50,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210904 Substructure Allowances							20,000
Operation	910806	910806 - Security management				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210206 Armed Guard and Security							20,000
Social benefits [GFS]							10,000
Objective	410101	Deepen political and administrative decentralisation					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Employer social benefits							10,000
2731103 Refund of Medical Expenses							10,000
Other expense							115,000
Objective	410101	Deepen political and administrative decentralisation					115,000
Program	92001	Management and Administration					115,000
Sub-Program	92001001	SP1: General Administration					85,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		2821009 Donations				20,000
		2821010 Contributions				5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		2821009 Donations				40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821009 Donations				20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821009 Donations				30,000
Non Financial Assets						60,000
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001001	SP1: General Administration				60,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		3112211 Office Equipment				20,000
		3113108 Furniture and Fittings				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		3112101 Motor Vehicle				10,000
		3112204 Networking and ICT Equipments				10,000
Total Cost Centre						1,032,455

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			140,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1510200001	Akuapem North District - Akropong Akwapim Finance Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
Use of goods and services						140,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				140,000
Program	92001	Management and Administration				140,000
Sub-Program	92001002	SP2: Finance and Audit				140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210505 Running Cost - Official Vehicles						10,000
2210509 Other Travel and Transportation						10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210122 Value Books						15,000
2211101 Bank Charges						5,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210804 Contract appointments						100,000
Total Cost Centre						140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70980	Education n.e.c					
Organisation	1510301001	Akuapem North District - Akropong Akwapim Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							5,000
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
2210505 Running Cost - Official Vehicles							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				300,000
Function Code	70980	Education n.e.c					
Organisation	1510301001	Akuapem North District - Akropong Akwapim Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Other expense							100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000
Non Financial Assets							200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000
Program	92002	Social Services Delivery					200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111205 School Buildings							50,000
3113103 Landscaping and Gardening							150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					258,000
Function Code	70980	Education n.e.c						
Organisation	1510301001	Akuapem North District - Akropong Akwapim Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0506001	Akuapim North - Akropong Akwapim						

								Use of goods and services	22,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						22,000	
Program	92002	Social Services Delivery						22,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						22,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			22,000	

Use of goods and services								22,000
2210201 Electricity charges								22,000

								Other expense	85,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						85,000	
Program	92002	Social Services Delivery						85,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						85,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			85,000	

Miscellaneous other expense								85,000
2821019 Scholarship and Bursaries								85,000

								Non Financial Assets	151,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						151,000	
Program	92002	Social Services Delivery						151,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						151,000	
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0			151,000	

Fixed assets								151,000
3111205 School Buildings								151,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			560,000
Function Code	70980	Education n.e.c				
Organisation	1510301001	Akuapem North District - Akropong Akwapim Education, Youth and Sports Office of Departmental Head Central Administration Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
Non Financial Assets						560,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				560,000
Program	92002	Social Services Delivery				560,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,000
Fixed assets						110,000
	3113108	Furniture and Fittings				110,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	450,000
Fixed assets						450,000
	3111205	School Buildings				450,000
Total Cost Centre						1,123,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,000
Function Code	70721	General Medical services (IS)					
Organisation	1510401001	Akuapem North District - Akropong Akwapim Health Office of District Medical Officer of Health Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002002	SP2.2 Public Health Services and management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				110,000
Function Code	70721	General Medical services (IS)					
Organisation	1510401001	Akuapem North District - Akropong Akwapim Health Office of District Medical Officer of Health Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002002	SP2.2 Public Health Services and management					20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210120 Purchase of Petty Tools/Implements							5,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210104 Medical Supplies							15,000
Non Financial Assets							90,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					90,000
Program	92002	Social Services Delivery					90,000
Sub-Program	92002002	SP2.2 Public Health Services and management					90,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112211 Office Equipment							50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111202 Clinics							40,000
Total Cost Centre							115,000

Akuapem North District - Akropong Akwapim

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				145,000
Function Code	70740	Public health services					
Organisation	1510402001	Akuapem North District - Akropong Akwapim Health Environmental Health Unit Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							25,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					25,000
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
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210205 Sanitation Charges							5,000
2210301 Cleaning Materials							10,000
Non Financial Assets							120,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					120,000
Project	910109	910109 - Supervision and coordination	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111353 WIP - Toilets							100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112105 Motor Bike, bicycles etc							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	360,000
Function Code	70740	Public health services						
Organisation	1510402001	Akuapem North District - Akropong Akwapim Health Environmental Health Unit Eastern						
Location Code	0506001	Akuapim North - Akropong Akwapim						
Use of goods and services							310,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						310,000
Program	92002	Social Services Delivery						310,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						310,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210302 Contract Cleaning Service Charges							100,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	210,000
Use of goods and services							210,000	
2210120 Purchase of Petty Tools/Implements							30,000	
2210302 Contract Cleaning Service Charges							180,000	
Non Financial Assets							50,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						50,000
Project	910109	910109 - Supervision and coordination			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3111303 Toilets							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70740	Public health services					274,512	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern						
Location Code	0506001	Akuapim North - Akropong Akwapim						
Use of goods and services							200,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					200,000	
Program	92002	Social Services Delivery					200,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					200,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210302 Contract Cleaning Service Charges							200,000	
Non Financial Assets							74,512	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					74,512	
Program	92002	Social Services Delivery					74,512	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					74,512	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	74,512
Fixed assets							74,512	
3112211 Office Equipment							74,512	
Total Cost Centre							779,512	

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

			Use of goods and services		
Objective	550201	2.1 End hunger and ensure access to sufficient food			
Program	92004	Economic Development			
Sub-Program	92004001	SP4.1 Agricultural Services and Management			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services						15,000
2210509	Other Travel and Transportation					5,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

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

			Use of goods and services		
Objective	550201	2.1 End hunger and ensure access to sufficient food			
Program	92004	Economic Development			
Sub-Program	92004001	SP4.1 Agricultural Services and Management			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services						12,000
2210509	Other Travel and Transportation					4,000
2210709	Seminars/Conferences/Workshops - Domestic					8,000

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	8,000
			Use of goods and services			
Use of goods and services						8,000
2210711	Public Education and Sensitization					8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70421	Agriculture cs					
Organisation	151060001	Akuapem North District - Akropong Akwapim Agriculture Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							60,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210910 Trade Promotion / Publicity							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210910 Trade Promotion / Publicity							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				59,099
Function Code	70421	Agriculture cs					
Organisation	151060001	Akuapem North District - Akropong Akwapim Agriculture Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							59,099
Objective	550201	2.1 End hunger and ensure access to sufficient food					59,099
Program	92004	Economic Development					59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management					59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		59,099
Use of goods and services							59,099
2210509 Other Travel and Transportation							29,500
2210709 Seminars/Conferences/Workshops - Domestic							29,599
Total Cost Centre							154,099

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			13,000
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						13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210509 Other Travel and Transportation						5,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			35,000
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						35,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				35,000
Program	92003	Infrastructure Delivery and Management				35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				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
2210502 Maintenance and Repairs - Official Vehicles						15,000
2210505 Running Cost - Official Vehicles						15,000
2210509 Other Travel and Transportation						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			70,000
Function Code	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				
Other expense						70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				70,000
Program	92003	Infrastructure Delivery and Management				70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				70,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821018 Civic Numbering/Street Naming						70,000
<i>Total Cost Centre</i>						118,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	70620	Community Development		
Organisation	1510801001	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	12,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000	
Program	92002	Social Services Delivery			12,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210509	Other Travel and Transportation				4,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	1510801001	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community 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
2210509	Other Travel and Transportation				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70620	Community Development					
Organisation	1510801001	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					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
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							80,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821009 Donations							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				35,000
Function Code	70620	Community Development					
Organisation	1510801001	Akuapem North District - Akropong Akwapim Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community 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
2210509 Other Travel and Transportation							5,000
2210511 Local travel cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							157,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim Works Office of Departmental Head Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	15,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000	
Operation	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					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	279,140
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim Works Office of Departmental Head Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	46,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			46,000	
Program	92003	Infrastructure Delivery and Management			46,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			46,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	46,000
Use of goods and services					46,000	
2210502 Maintenance and Repairs - Official Vehicles					5,000	
2210505 Running Cost - Official Vehicles					15,000	
2210509 Other Travel and Transportation					10,000	
2210604 Maintenance of Furniture and Fixtures					6,000	
2210623 Maintenance of Office Equipment					10,000	

				Non Financial Assets	233,140	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			233,140	
Program	92003	Infrastructure Delivery and Management			233,140	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			233,140	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	133,140
Fixed assets					133,140	
3111103 Bungalows/Flats					70,000	
3111204 Office Buildings					63,140	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3113153 WIP - Landscaping and Gardening					100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
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							50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111304 Markets							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				242,000
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							242,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					242,000
Program	92003	Infrastructure Delivery and Management					242,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					242,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111204 Office Buildings							20,000
3111304 Markets							40,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		182,000
Fixed assets							182,000
3111103 Bungalows/Flats							40,000
3111204 Office Buildings							52,000
3111304 Markets							50,000
3112216 Security Equipment							40,000
Total Cost Centre							586,140

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					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
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210505 Running Cost - Official Vehicles							5,000
2210509 Other Travel and Transportation							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
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							10,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210910 Trade Promotion / Publicity							5,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210910 Trade Promotion / Publicity							5,000
Non Financial Assets							70,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs					70,000
Program	92004	Economic Development					70,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111313 Workshop							70,000
Total Cost Centre							95,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1511500001	Akuapem North District - Akropong Akwapim_Disaster Prevention_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							10,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					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
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							5,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1511500001	Akuapem North District - Akropong Akwapim_Disaster Prevention_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							5,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							5,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821009 Donations							5,000
Total Cost Centre							20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			18,000
Function Code	70451	Road transport				
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
Use of goods and services						18,000
Objective	390202	11.2 Improve transport and road safety				18,000
Program	92003	Infrastructure Delivery and Management				18,000
Sub-Program	92003001	SP3.1 Roads and Transport services				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210509 Other Travel and Transportation						8,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70451	Road transport				
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
Use of goods and services						15,000
Objective	390202	11.2 Improve transport and road safety				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003001	SP3.1 Roads and Transport 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
2210505 Running Cost - Official Vehicles						10,000
2210509 Other Travel and Transportation						5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000	
Function Code	70451	Road transport						
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern						
Location Code	0506001	Akuapim North - Akropong Akwapim						
Non Financial Assets							100,000	
Objective	390202	11.2 Improve transport and road safety					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111308 Feeder Roads							50,000	
3112214 Electrical Equipment							50,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					<i>Total By Fund Source</i>	300,000	
Function Code	70451	Road transport						
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern						
Location Code	0506001	Akuapim North - Akropong Akwapim						
Non Financial Assets							300,000	
Objective	390202	11.2 Improve transport and road safety					300,000	
Program	92003	Infrastructure Delivery and Management					300,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	300,000
Fixed assets							300,000	
3111308 Feeder Roads							300,000	
Total Cost Centre							433,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	5,000	
Function Code	71090	Social protection n.e.c.						
Organisation	1511700001	Akuapem North District - Akropong Akwapim Birth and Death Eastern						
Location Code	0506001	Akuapim North - Akropong Akwapim						
Use of goods and services							5,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration 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	
2210509 Other Travel and Transportation							5,000	
Total Cost Centre							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source 3,608,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Human Resource						
Location Code	0506001	Akuapim North - Akropong Akwapim						

Compensation of employees [GFS]								3,600,000
Objective	000000	Compensation of Employees						3,600,000
Program	92001	Management and Administration						1,619,105
Sub-Program	92001001	SP1: General Administration						1,426,123
Operation	000000		0.0	0.0	0.0			1,426,123
Wages and salaries [GFS]								1,426,123
2111001 Established Post								1,426,123
Sub-Program	92001003	SP3: Human Resource Management						112,892
Operation	000000		0.0	0.0	0.0			112,892
Wages and salaries [GFS]								112,892
2111001 Established Post								112,892
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						80,090
Operation	000000		0.0	0.0	0.0			80,090
Wages and salaries [GFS]								80,090
2111001 Established Post								80,090
Program	92002	Social Services Delivery						923,569
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						389,386
Operation	000000		0.0	0.0	0.0			389,386
Wages and salaries [GFS]								389,386
2111001 Established Post								389,386
Sub-Program	92002004	SP2.4 Birth and Death Registration Services						100,532
Operation	000000		0.0	0.0	0.0			100,532
Wages and salaries [GFS]								100,532
2111001 Established Post								100,532
Sub-Program	92002005	SP2.5 Social Welfare and community services						433,651
Operation	000000		0.0	0.0	0.0			433,651
Wages and salaries [GFS]								433,651
2111001 Established Post								433,651
Program	92003	Infrastructure Delivery and Management						440,796
Sub-Program	92003001	SP3.1 Roads and Transport services						66,344
Operation	000000		0.0	0.0	0.0			66,344
Wages and salaries [GFS]								66,344
2111001 Established Post								66,344

BUDGET DETAILS BY CHART OF ACCOUNT,

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Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					77,440
Operation	000000		0.0	0.0	0.0		77,440
Wages and salaries [GFS]							77,440
	2111001	Established Post					77,440
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					297,012
Operation	000000		0.0	0.0	0.0		297,012
Wages and salaries [GFS]							297,012
	2111001	Established Post					297,012
Program	92004	Economic Development					616,529
Sub-Program	92004001	SP4.1 Agricultural Services and Management					584,754
Operation	000000		0.0	0.0	0.0		584,754
Wages and salaries [GFS]							584,754
	2111001	Established Post					584,754
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					31,775
Operation	000000		0.0	0.0	0.0		31,775
Wages and salaries [GFS]							31,775
	2111001	Established Post					31,775
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Use of goods and services							8,000
	2210509	Other Travel and Transportation					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					494,105
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Human Resource						
		Management_Eastern						
Location Code	0506001	Akuapim North - Akropong Akwapim						

Compensation of employees [GFS]							404,105
Objective	000000	Compensation of Employees					404,105
Program	92001	Management and Administration					404,105
Sub-Program	92001003	SP3: Human Resource Management					404,105
Operation	000000		0.0	0.0	0.0		404,105

Wages and salaries [GFS]							331,000
2111102	Monthly paid and casual labour						233,000
2111208	Funeral Grants						15,000
2111224	Traditional Authority Allowance						5,000
2111226	Duty Allowance						25,000
2111233	Entertainment Allowance						5,000
2111234	Fuel Allowance						5,000
2111236	Housing Subsidy/Allowance						5,000
2111238	Overtime Allowance						8,000
2111243	Transfer Grants						30,000
Social contributions [GFS]							73,105
2121001	13 Percent SSF Contribution						43,105
2121004	End of Service Benefit (ESB/Ex-Gratia)						30,000

Use of goods and services							90,000
Objective	640101	Improve human capital development and management					90,000
Program	92001	Management and Administration					90,000
Sub-Program	92001003	SP3: Human Resource Management					90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210505	Running Cost - Official Vehicles						5,000
2210509	Other Travel and Transportation						5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		80,000

Use of goods and services							80,000
2210709	Seminars/Conferences/Workshops - Domestic						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Human Resource					
		Management_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							20,000
Objective	640101	Improve human capital development and management					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001003	SP3: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				45,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Human Resource					
		Management_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
Use of goods and services							45,800
Objective	640101	Improve human capital development and management					45,800
Program	92001	Management and Administration					45,800
Sub-Program	92001003	SP3: Human Resource Management					45,800
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		45,800
Use of goods and services							45,800
2210709 Seminars/Conferences/Workshops - Domestic							45,800
Total Cost Centre							4,167,905

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		8,000
Organisation	1511901001	Akuapem North District - Akropong Akwapim_Statistics_Statistics_Statistics_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

			Use of goods and services	
Objective	410201	Improve decentralised planning		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0
			1.0	8,000

Use of goods and services				8,000
2210509	Other Travel and Transportation			4,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		5,000
Organisation	1511901001	Akuapem North District - Akropong Akwapim_Statistics_Statistics_Statistics_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

			Use of goods and services	
Objective	410201	Improve decentralised planning		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		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
2210509	Other Travel and Transportation			5,000

Total Cost Centre				13,000
Total Vote				8,939,111

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Akuapem North District - Akropong Akwapim	3,600,000	1,286,000	1,013,000	5,899,000	404,105	1,008,455	353,140	1,765,700	0	0	0	339,899	934,512	1,274,411	8,939,111
Management and Administration	1,619,105	426,000	60,000	2,105,105	404,105	817,455	0	1,221,560	0	0	0	45,800	0	45,800	3,372,465
SP1: General Administration	1,426,123	360,000	60,000	1,846,123	0	582,455	0	582,455	0	0	0	0	0	0	2,428,578
SP2: Finance and Audit	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	0	140,000
SP3: Human Resource Management	112,892	28,000	0	140,892	404,105	90,000	0	494,105	0	0	0	45,800	0	45,800	680,797
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	80,090	38,000	0	118,090	0	5,000	0	5,000	0	0	0	0	0	0	123,090
Social Services Delivery	923,569	649,000	491,000	2,063,569	0	50,000	120,000	170,000	0	0	0	235,000	634,512	869,512	3,103,081
SP2.1 Education, youth & sports and Library services	0	207,000	351,000	558,000	0	5,000	0	5,000	0	0	0	0	560,000	560,000	1,123,000
SP2.2 Public Health Services and management	0	20,000	90,000	110,000	0	5,000	0	5,000	0	0	0	0	0	0	115,000
SP2.3 Environmental Health and sanitation Services	389,386	310,000	50,000	749,386	0	25,000	120,000	145,000	0	0	0	200,000	74,512	274,512	1,168,898
SP2.4 Birth and Death Registration Services	100,532	0	0	100,532	0	5,000	0	5,000	0	0	0	0	0	0	105,532
SP2.5 Social Welfare and community services	433,651	112,000	0	545,651	0	10,000	0	10,000	0	0	0	35,000	0	35,000	590,651
Infrastructure Delivery and Management	440,796	116,000	392,000	948,796	0	96,000	233,140	329,140	0	0	0	0	300,000	300,000	1,577,936
SP3.1 Roads and Transport services	66,344	18,000	100,000	184,344	0	15,000	0	15,000	0	0	0	0	300,000	300,000	499,344
SP3.2 Physical and Spatial Planning Development	77,440	83,000	0	160,440	0	35,000	0	35,000	0	0	0	0	0	0	195,440
SP3.3 Public Works, rural housing and water management	297,012	15,000	292,000	604,012	0	46,000	233,140	279,140	0	0	0	0	0	0	883,152
Economic Development	616,529	85,000	70,000	771,529	0	35,000	0	35,000	0	0	0	59,099	0	59,099	865,628
SP4.1 Agricultural Services and Management	584,754	75,000	0	659,754	0	20,000	0	20,000	0	0	0	59,099	0	59,099	738,853
SP4.2 Trade, Tourism and Industrial Development	31,775	10,000	70,000	111,775	0	15,000	0	15,000	0	0	0	0	0	0	126,775
Environmental Management	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	0	0	20,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem North District - Akropong Akwapim	3,725,751	3,725,751	3,763,009
1_No Poverty	157,000	157,000	158,570
11_Sustainable Cities and Communities	551,000	551,000	556,510
13_Climate Action	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	5,000	5,000	5,050
17_Partnerships for the Goals	140,000	140,000	141,400
2_Zero Hunger	154,099	154,099	155,640
3_Good Health and Well-Being	115,000	115,000	116,150
4_Quality Education	1,123,000	1,123,000	1,134,230
6_Clean Water and Sanitation	779,512	779,512	787,307
8_Decent Work and Economic Growth	95,000	95,000	95,950
9_Industry, Innovation, and Infrastructure	586,140	586,140	592,001
Grand Total	0	0	0
	3,725,751	3,725,751	3,763,009

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem North District - Akropong Akwapim	0	0	0	4,935,006	4,935,006	4,984,356
9101 - Generic Operations	0	0	0	2,413,206	2,413,206	2,437,338
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	913,554	913,554	922,690
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	117,000	117,000	118,170
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	90,000	90,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910109 - Supervision and coordination	0	0	0	150,000	150,000	151,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	294,512	294,512	297,457
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	683,140	683,140	689,971
910118 - Covid-19 Related reliefs	0	0	0	5,000	5,000	5,050
9102 - TRADE AND INDUSTRY	0	0	0	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,000	5,000	5,050
910203 - Development and promotion of Tourism potentials	0	0	0	5,000	5,000	5,050
9103 - AGRICULTURE	0	0	0	18,000	18,000	18,180
910301 - Extension Services	0	0	0	18,000	18,000	18,180
9104 - EDUCATION	0	0	0	986,000	986,000	995,860
910402 - Supervision and inspection of Education Delivery	0	0	0	801,000	801,000	809,010
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	185,000	185,000	186,850
9105 - HEALTH	0	0	0	15,000	15,000	15,150
910502 - Clinical services	0	0	0	15,000	15,000	15,150
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	100,000	100,000	101,000
910601 - Social intervention programmes	0	0	0	100,000	100,000	101,000
9107 - DISASTER PREVENTION	0	0	0	10,000	10,000	10,100
910701 - Disaster management	0	0	0	10,000	10,000	10,100
9108 - CENTRAL ADMINISTRATION	0	0	0	290,000	290,000	292,900
910803 - Protocol services	0	0	0	20,000	20,000	20,200
910804 - Legislative enactment and oversight	0	0	0	50,000	50,000	50,500

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	0	0	0	120,000	120,000	121,200
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	30,000	30,000	30,300
9109 - WASTE MANAGEMENT	0	0	0	425,000	425,000	429,250
910901 - Environmental sanitation Management	0	0	0	225,000	225,000	227,250
910902 - Solid waste management	0	0	0	200,000	200,000	202,000
9110 - PHYSICAL PLANNING	0	0	0	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
9111 - WORKS	0	0	0	332,000	332,000	335,320
911101 - Supervision and regulation of infrastructure development	0	0	0	332,000	332,000	335,320
9113 - FINANCE	0	0	0	120,000	120,000	121,200
911301 - Treasury and accounting activities	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	100,000	100,000	101,000
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	145,800	145,800	147,258
911803 - Staff Training and skills development	0	0	0	145,800	145,800	147,258
Grand Total	0	0	0	4,935,006	4,935,006	4,984,356

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem North District - Akropong Akwapim	5,008,111	5,008,842	5,058,192
	73,105	73,836	73,836
	73,105	73,836	73,836
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	913,554	913,554	922,690
	89,000	89,000	89,890
	458,455	458,455	463,040
	100,000	100,000	101,000
	172,000	172,000	173,720
	94,099	94,099	95,040
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	117,000	117,000	118,170
	97,000	97,000	97,970
	20,000	20,000	20,200
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	90,000	90,000	90,900
	90,000	90,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
	30,000	30,000	30,300
	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910109 - Supervision and coordination	150,000	150,000	151,500
	100,000	100,000	101,000
	50,000	50,000	50,500
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	294,512	294,512	297,457
	20,000	20,000	20,200
	90,000	90,000	90,900
	184,512	184,512	186,357
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	683,140	683,140	689,971
	133,140	133,140	134,471
	250,000	250,000	252,500
	300,000	300,000	303,000
910118 - Covid-19 Related reliefs	5,000	5,000	5,050
	5,000	5,000	5,050
910201 - Promotion of Small, Medium and Large scale enterprises	5,000	5,000	5,050
	5,000	5,000	5,050
910203 - Development and promotion of Tourism potentials	5,000	5,000	5,050
	5,000	5,000	5,050
910301 - Extension Services	18,000	18,000	18,180
	8,000	8,000	8,080
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	801,000	801,000	809,010
	200,000	200,000	202,000
	151,000	151,000	152,510
	450,000	450,000	454,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	185,000	185,000	186,850
	100,000	100,000	101,000
	85,000	85,000	85,850
910502 - Clinical services	15,000	15,000	15,150
	15,000	15,000	15,150
910601 - Social intervention programmes	100,000	100,000	101,000
	100,000	100,000	101,000
910701 - Disaster management	10,000	10,000	10,100
	10,000	10,000	10,100
910803 - Protocol services	20,000	20,000	20,200
	20,000	20,000	20,200
910804 - Legislative enactment and oversight	50,000	50,000	50,500
	30,000	30,000	30,300
	20,000	20,000	20,200
910805 - Administrative and technical meetings	120,000	120,000	121,200
	120,000	120,000	121,200
910806 - Security management	50,000	50,000	50,500
	30,000	30,000	30,300
	20,000	20,000	20,200
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910810 - Plan and budget preparation	30,000	30,000	30,300
	30,000	30,000	30,300
910901 - Environmental sanitation Management	225,000	225,000	227,250
	15,000	15,000	15,150
	210,000	210,000	212,100
910902 - Solid waste management	200,000	200,000	202,000
	200,000	200,000	202,000
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
	70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development	332,000	332,000	335,320
	100,000	100,000	101,000
	50,000	50,000	50,500
	182,000	182,000	183,820

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

MDA and Standardised Operation	2023 Budget	2024 forecast	2025 forecast
911301 - Treasury and accounting activities	20,000	20,000	20,200
	20,000	20,000	20,200
911303 - Revenue collection and management	100,000	100,000	101,000
	100,000	100,000	101,000
911803 - Staff Training and skills development	145,800	145,800	147,258
	80,000	80,000	80,800
	20,000	20,000	20,200
	45,800	45,800	46,258
Grand Total	0	0	0
	5,008,111	5,008,842	5,058,192

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Akuapem North District - Akropong Akwapi	5,008,111	5,008,842	5,058,192
70111 Exec. & leg. Organs (cs)	1,032,455	1,032,455	1,042,780
	582,455	582,455	588,280
	100,000	100,000	101,000
	350,000	350,000	353,500
70112 Financial & fiscal affairs (CS)	389,905	390,636	393,804
	16,000	16,000	16,160
	308,105	308,836	311,186
	20,000	20,000	20,200
	45,800	45,800	46,258
70133 Overall planning & statistical services (CS)	118,000	118,000	119,180
	13,000	13,000	13,130
	35,000	35,000	35,350
	70,000	70,000	70,700
70360 Public order and safety n.e.c	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	95,000	95,000	95,950
	15,000	15,000	15,150
	80,000	80,000	80,800
70421 Agriculture cs	154,099	154,099	155,640
	15,000	15,000	15,150
	20,000	20,000	20,200
	60,000	60,000	60,600
	59,099	59,099	59,690
70451 Road transport	433,000	433,000	437,330
	18,000	18,000	18,180
	15,000	15,000	15,150
	100,000	100,000	101,000
	300,000	300,000	303,000
70610 Housing development	586,140	586,140	592,001
	15,000	15,000	15,150
	279,140	279,140	281,931
	50,000	50,000	50,500
	242,000	242,000	244,420

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem North District - Akropong Akwapim	5,008,111	5,008,842	5,058,192
70111 Exec. & leg. Organs (cs)	1,032,455	1,032,455	1,042,780
70112 Financial & fiscal affairs (CS)	389,905	390,636	393,804
70133 Overall planning & statistical services (CS)	118,000	118,000	119,180
70360 Public order and safety n.e.c	20,000	20,000	20,200
70411 General Commercial & economic affairs (CS)	95,000	95,000	95,950
70421 Agriculture cs	154,099	154,099	155,640
70451 Road transport	433,000	433,000	437,330
70610 Housing development	586,140	586,140	592,001
70620 Community Development	157,000	157,000	158,570
70721 General Medical services (IS)	115,000	115,000	116,150
70740 Public health services	779,512	779,512	787,307
70980 Education n.e.c	1,123,000	1,123,000	1,134,230
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	5,008,111	5,008,842	5,058,192

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Akuapem North Municipal Assembly											
Funding Source: DACF,IGF											
Approved Budget: GH¢ 8,939,111.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Repair of 200 Streetlights within the Municipality.	Streetlight	80%	24,300.00	10,000.00	14,300.00	3,575.00	3,575.00	3,575.00	3,575.00
2		Construction of 2-Unit KG Block at Konko.	2 unit KG Block	70%	132,278.98	10,000.00	122,278.98	50,000.00	37,334.00	27,333.00	7333.00
3		Construction of 2-Unit KG Block Asoyaa	2 unit KG Block	60%	64,387.00	35,000.00	29,587.00	10,000.00	10,000.00	9,000.00	587.00
4		Construction of fenced wall at MCE's residence	Fenced wall	100%	104,059.46	81,594.64	22,464.82	10,000.00	10,000.00	2,464.82	0
5		Construction of Appliance Bay for	Appliance Bay	100%	46,577.63	36,000.00	10,577.63	5000.00	5000.00	577.63	0

		the Fire Service at Akropong.									
6		Rehabilitation of a 1 No. 10 shed market at Larteh	Market shed	50%	129,741.68	80,000.00	49,741.68	10,000.00	10,000.00	10,000.00	19,741.68
7		Construction of a 1 No. 10 shed market at Nyamebekeyre	Market shed	50%	100,023.88	30,000.00	70,023.88	20,000	20,000	20,000	10,023.88
8		Installation of Metal Gates and Electric Fence with video intercom at MCE's Residence.	Video Intercom	100%	84,080.00	58,405.35	25,674.65	10,000.00	10,000.00	5000.00	674.65
9		Rehabilitation of old assembly block for other department i.e (NCCE,CHRAJ, circuit court etc)	Assembly complex	60%	48,075.86	20,000.00	28,075.86	10,000.00	8,075.86	5,000.00	5,000.00

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

MMDA: AKUAPEM NORTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of Market shed at tutu	Market	DACF-MP	150,000.00	NONE
2	Supply of Metal beds and Benches for larteh PSTS	Metal Beds	DACF-Assembly	50,000.00	NONE
3	Construction of a six unit classroom block at Tinkong	CHPS Compound	DACF (DACF-RFG)	300,000.00	NONE
4	Grading and Reshaping of feeder roads	Feeder Roads	DACF (DACF-RFG)	300,000.00	NONE
5	Construction of three unit Classroom Block at Otareso	Classroom	DACF (DACF-RFG)	150,000.00	NONE
6	Evacuation of refuse heap at Tutu	Refuse heap	DACF (DACF-RFG)	200,000.00	NONE
7	Procurement of 300 Desks for Basic School Municipal wide	Desk	DACF (DACF-RFG)	110,000.00	NONE
8	Procurement of 150 Dustbins	Dustbin	DACF (DACF-RFG)	74,512.00	NONE
9	Procurement of 2 motor bikes for sanitation activities	Motor bikes	IGF	20,000.00	NONE

10	Rehabilitation of roads and desilting of drains within the municipality	Roads	DACF	50,000.00	NONE
11	Purchase of basic furniture /beds/medical items for Larteh clinic and Okorase and Obosomase CHPS Componds	CHPS Compound	DACF	50,000.00	NONE