



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

### AKUAPEM NORTH MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

#### 1.1 Location and Size

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

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

#### POPULATION STRUCTURE

From the 2010 Population and Housing Census, it was established that the population of the Municipality was growing at a rate of 2.1%. Based on this, projections were made for the 2018-2021 plan period with 2017 as the base year. Table below shows the estimated population for the period 2018-2021.

*Table 1: Projected Municipal Population*

Municipality	2017 (Base Year)	2018	2019	2020	2021
Akuapem North	159,206	165,271	169,061	172,924	176,909

### 2. VISION

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

### 3. MISSION

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

### 4. GOALS

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

### 5. CORE FUNCTIONS

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

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

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

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

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

### 6. DISTRICT ECONOMY

#### a. AGRICULTURE

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

#### b. MARKET CENTER

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

#### c. ROAD NETWORK

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

#### d. EDUCATION

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

The public institutions constitute 75% whilst the private institutions constitute 25%. There are (4) four special schools in the Municipality as indicated below:

Table 2: Educational Facilities

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

#### SCHOOLS

#### LOCATION

School for the Blind

Akropong

Demonstration School for the Deaf

Mampong

Secondary Technical School for the Deaf

Mampong

#### e. HEALTH

Akuapem North Municipality has Tetteh Quarshie Memorial hospital as its main Hospital with other government health centres at Daakye (Akropong), Larteh, Adawso, Osabene, Mangoase etc. There are other private hospitals such as Medicas Hospital located at Mampong which provides clinical services including in

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

#### f. WATER AND SANITATION

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

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

#### g. ENERGY

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

## 7. KEY ACHIEVEMENTS IN 2019

### 1. HEALTH

- The Assembly completed two CHPS Compounds at Obosomase and Okorase.

### 2. LOCAL ECONOMIC DEVELOPMENT

- An amount of GH¢66,500.00 was disbursed to 20 Traders Groups as loans without interest to boost Local Economic Development (LED) activities under the Akuapem North Traders Empowerment Fund (ANTEF).

### **3. REHABILITATION OF FEEDER ROADS**

- Grading and reshaping of Kwamoso Motor Junction to Bewase road (1.4km)
- Grading and Reshaping of Osabene - Okorase link road (2.5km)
- Grading and Reshaping of Osabene – Domeabra road and lanes (2.7km)
- Paving of Yaa Quartey road at Akropong

### **4. ENERGY**

- Rehabilitation of 160 streetlights within the Municipality

### **5. WATER**

- Seven boreholes with reservoirs were constructed within the Municipality. (Larteh, Aboagyina, Otwitiri, Gborlukofi, Paakro Junction, Nyamebkyere and Ntokwaboba)

### **6. EDUCATION**

- Construction of a 3-unit KG block with a canteen at Obosomase
- Construction of a 2-unit KG block at Asuoyaa

### **8. SANITATION**

- Construction of a 16 seater KVIP at Kabu.
- Evacuation of Refuse Dump site at Kwamoso and Larteh

### **9. INFRASTRUCTURE**

- Rehabilitation of Larteh Market.
- Rehabilitation of the official Residence of the Municipal Chief Executive

### **10. AGRICULTURE**

- Distribution of 65,000 Coffee seedlings to farmers under the Planting for Export and Rural Development programme.

### **11. SOCIAL INTERVENTION**

- The Assembly also donated Hair dryers and other implements to 15 graduants of the Beauticians and Hairdresser Association of Akuapem.

## **12. REVENUE AND EXPENDITURE PERFORMANCE**

### **a. REVENUE**

*Table 3: Revenue Performance*

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	291,950.00	284,348.68	349,950.00	315,057.53	381,200.00	83,497.83	22
Fees	179,525.00	149,617.00	188,925.00	151,600.65	271,355.00	140,327.00	52
Fines	7,300.00	3,475.00	7,300.00	0	600.00	0	0
Licenses	226,440.00	192,871.50	257,400.00	223,672.44	202,865.00	62,765.70	31
Land	241,465.00	336,953.23	306,560.00	489,931.44	602,500.00	535,970.54	89
Rent	22,800.00	16,487.00	24,000.00	13,723.00	29,000.00	9,660.00	33
Investment	35,200.00	23,000.00	15,200.00	1,860.00	8,000.00	5,500.00	69
Miscellaneous	18,560.00	49,632.10	10,000.00	6,337.17	10,000.00	10,423.22	104

<b>Total</b>	<b>1,023,240.00</b>	<b>1,056,384.56</b>	<b>1,165,335.00</b>	<b>1,202,182.23</b>	<b>1,497,520.00</b>	<b>842,644.29</b>	<b>56</b>
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Table 4: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,023,240.00	1,056,384.56	1,165,335.00	1,202,182.23	1,497,520.00	882,603.49	59
Compensation Transfer	2,302,320.00	1,931,055.03	2,632,251.00	2,822,671.87	2,058,831.00	1,544,379.55	75
Goods and Services Transfer	37,571.00	54,736.74	54,630.00	90,061.34	122,011.00	0	0
DACF	2,825,000.00	2,369,888.26	4,120,000.00	2,119,461.52	4,176,854.00	1,121,064.28	39
DDF	705,313.00	0	747,711.00	628,996.56	950,000.00	581,416.00	13
Other Transfers (CIDA / MAG)	125,000.00	37,500.00	175,000.00	71,271.62	112,553.00	78,787.17	70
Other Transfer (National Petroleum Authority)	0	0	0	0	600,000.00	550,000	92
<b>Total</b>	<b>7,118,444.00</b>	<b>5,459,564.59</b>	<b>8,895,127.00</b>	<b>6,904,645.14</b>	<b>9,517,769.00</b>	<b>4,997,919.42</b>	<b>55</b>

## b. EXPENDITURE

Table 5: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE- ALL SOURCES							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,571,203.00	2,192,423.00	2,863,211.00	3,033,615.28	2,297,671.00	1,682,020.28	73
Goods and Services	2,577,251.00	1,772,826.97	3,564,173.00	1,847,891.78	3,556,123.00	1,166,369.46	33
Assets	1,969,990.00	1,052,688.49	2,441,099.00	1,976,244.78	3,663,975.00	1,213,085.16	33
<b>Total</b>	<b>7,118,444.00</b>	<b>5,017,938.49</b>	<b>8,895,127.00</b>	<b>6,857,751.84</b>	<b>9,517,769.00</b>	<b>4,061,474.90</b>	<b>43</b>

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

Table 6: NMTDF Objectives

NO	FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
1	GOOD GOVERNANCE	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7. Ensure responsive, inclusive, participatory and representative decision-making at all levels	3,096,757.00
2	SOCIAL DEVELOPMENT	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	2,666,705.00
		Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	
		Sanitation for all and no open defecation by 2030	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2 Achieve access to adequate and equitable sanitation and hygiene	
3	ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	
	ECONOMIC	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship,	1,203,808.00
4	ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic	
		Reduce pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	3,738,363.00
		Enhance urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	
	<b>TOTAL</b>				<b>10,705,633.00</b>



## 1. POLICY OUTCOME INDICATORS AND TARGETS

Table 7: Policy Outcome Indicators and Targets

NO	Outcome Indicator Description	Unit of Measurement	2017		2018		2019		2020	
			Year	Value	Year	Value	Year	Value	Year	Value
			2017	2017	2018	2018	2019	2019	2020	2020
1	Public participation in decision making through Stakeholder engagement improved	Number of Town hall meetings held		1		2		2		3
2	Revenue Generation improved	Percentage growth in Internally Generated Fund.		GHC616,224.33		13.80%		36%		40%
3	Increase inclusive and equitable access to education within the Municipality.	Number of Classroom Facility provided		4		3		1		4
		% Increase in Number of student enrolled		51.1		62.8		-		70
4	Improved access to basic Health Care.	Number of CHPS Compound/Health facilities provided		1		2		2		1
5	Increased support to Persons living with Disability	Number of PWD supported		0		161		56		160
5	Improved Environmental Sanitation	Number of Toilet facilities constructed		1		3		2		4
		Number of times Refuse dumps are Evacuated and Fumigated		3		2		1		4
6	Promotion of Local Economic Development increased	Number of Traders Groups supported financially under the Akuapem North Traders Empowerment Fund (ANTEF)		0		13		7		20
		Funds disbursed under ANTEF (GHC)		0		36,500		30,000		50,000

7	Improved access to potable water	Number of Boreholes with Reservoirs constructed		1		0		8		10
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	within the Municipality									
8	Improved Agricultural productivity to ensure food security.	Number of Farmers trained through Extension Services		9,961		17,428		4,705		7,000
9	Improved state of Feeder Road Network	Length of Road reshaped and rehabilitated		2.7km		1.5km		6.6km		10km
10	Improved night security.	Number of Streetlights rehabilitated		107		36		160		200

## 2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

1. Complete data collection on all properties and businesses in the Municipality.
2. Ensure participatory discussions and education on the Fee-fixing Resolution
3. Create public awareness on the importance of paying taxes and levies.
4. Build capacity of Revenue Collectors on Revenue Improvement Strategies and equipment 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**

the District Assemblies' Common Fund and District Assemblies Common Fund Responsiveness Factor (DACF-RFG).

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

A total staff strength of forty-seven (47) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

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

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

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

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

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

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

The number of staff delivering the sub-programme is forty (40) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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

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

Table 8: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days for response	10	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January

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

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

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

Table 9: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation and Stakeholder engagement in Local Governance	
Monitoring and Co-ordination of Projects and Programmes.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	2.8%	-	10%	15%	17%	20%

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

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

Table 11: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office Furniture and equipment
Revenue Mobilization Activities	
Public sensitization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource Management

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

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

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

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

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

Two (2) Human Resource Managers including two (2) support staff will carry out the implementation of the sub-programme with main funding from GoG transfer

and Internally Generated Fund. The work of the human resource management is challenged with the delay in release of funds and inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	104	0	104	104	104	104
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	2	1	2	2	2	2
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

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

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

Table 13: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME1.4 Planning, Budgeting, Monitoring and Evaluation

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

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

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

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

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

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

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

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

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

Table 14: Budget Results Statement - Planning, Budgeting, Monitoring and Evaluation

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual Action Plan	Approval of Annual Action Plan	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Composite Budgeting	Approval of Composite Budget	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Progress Reports	No. Quarterly of Progress Reports Submitted to ERCC	4	2	4	4	4	4
Monitoring and Evaluation of Projects and Programs	No. of Quarterly Monitoring Exercise Undertaken	4	2	4	4	4	4

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

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

Table 15: Main Operations and Projects

Operations	Projects
Budget Preparation	
Budget Performance Reporting	
Coordination of development planning	
Monitoring and evaluation of development planning	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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



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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

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

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

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

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects.

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	0	1	5	5	5	5
Street Addressed and Properties numbered	Number of streets signs post mounted	0	0	50	100	200	300

	Number of properties numbered	0	0	200	300	500	1000
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	2	4	4	4	4

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

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

Table 17: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Property Valuation and revaluation	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

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

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

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

Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by six (6) staffs. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics and untimely releases of funds.

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

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

*Table 18: Budget Results Statement – Infrastructure Development*

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Provision of Street lighting	Number of street lights maintained	36	160	200	250	300	350
Provision of potable water	Number of boreholes drilled mechanized	0	8	10	10	10	10
	Number of communities with portable water	0	8	10	10	10	10
Construction / rehabilitation of Market	Number of Markets provided	3	1	4	5	5	5

	Rehabilitation of Mandela Market at Akropong
	Construction of Market sheds at Adawso Market
	Construction of a Sports and Recreational Centre at Akropong.
	Construction of a Circuit Court at Akropong
	Construction of a Lorry Park at Larteh Junction

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

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

Table 19: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Replacement and Repair of Streetlights within the Municipality
Internal management of the organisation	Drilling of 10 No. Mechanized boreholes with Reservoirs.
	Construction of a Market at Kwamoso
	Construction of a Market at Nyamebekyere
	Rehabilitation of Larteh Market

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMM 3: Infrastructure Delivery and Management

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

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

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

- To implement development programmes to enhance transportation through improved urban, feeder and farm roads.

## 2. Budget Sub-Programme Description

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

## 3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Urban Roads and Transport Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Road safety audit	No of quarterly audits completed	2	0	4	4	4	4
Construction of speed calming tables	Number of tables constructed	0	0	5	5	10	15

Construction and De-silting of drains	Number of drains constructed and de-silted	1	0	5	10	15	20
Maintenance of main roads	Kilometres of road repaired	1.5	6.6	10	20	30	40

## 4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Procurement of Office Supplies and Consumables	Concrete pavements of Walkways at Mamfe
Construction, rehabilitation and maintenance of transport infrastructure	Creation and opening up of farm roads at Larteh
	Construction of Borehyemu road at Akropong.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.

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

## 2. Budget Programme Description

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

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

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

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

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

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

twenty-seven (27) from the Social Welfare & Community Development Department, Environmental Health Unit and Birth and Death Registry with support from staffs of the Municipal Education Department, Municipal Health Department who are schedule 2 departments is delivering this programme

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

## 2. Budget Sub-Programme Description

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

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

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

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

## 3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator	Past Year 2018		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	7	10	10	10
	Number of school furniture supplied	-	-	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	33	20	40	50	60	100
Improve performance in BECE	% of students with average pass mark	61.9%	0%	95%	95%	95%	95%
Submission of Progress Report	Number of quarterly progress report submitted	4	2	4	4	4	4

## 4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Internal Management of the Organization	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Otareso
	Construction of 1 No. 2 Unit KG Block with Ancillary facilities at Larteh
	Supply of 1000 pieces of Table/Chairs to various schools within the Municipality
	Construction of 1 No. 3 Unit KG Block with Ancillary facilities at New Mangoase Presbyterian School
	Rehabilitation of Akropong M/A Basic School
	Construction of 1 No. 6 Unit Classroom Block with Ancillary facilities at Mangoase Presbyterian Basic School.
	Construction of 1 No. 2 Unit KG Block with Ancillary facilities at Konko

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

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

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

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

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

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

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



### Budget Sub-Programme Results Statement

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

Table 24: Main Operations and Projects

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2020	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized	1821	918	2000	2000	2000	2000
	Number of households supplied with mosquito nets	331	97	500	1000	1500	2000
Improve access to Health care delivery	Number of health facilities provided	2	2	1	0	1	2
	Number of health equipment provided	1	1	0	1	2	3

Public Health Services

Rehabilitation of Larteh Clinic

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

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

Table 25: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on Malaria	Completion of a CHPS Compound at Okorase

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub-Programme Description

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

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

The sub programme will be delivered through participation of the general public and other stakeholders such as Zoomlion Ghana, supervised by the fifteen (15) environmental health officers of the Assembly. Sanctions in the form of fines will also be enforced where necessary.

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Established sanitation court	Number of individuals/house holds prosecuted	4	7	10	10	10	10
Public toilets constructed and maintained	Number of public toilets built and maintained	2	3	4	4	4	4
Evacuation of refuse dumps	Number of refuse dumps pushed or evacuated	1	2	5	5	5	5
Management of landfill sites	Number of sites manages	1	1	1	2	2	4
Fumigation of markets	Number of markets fumigated	1	2	3	4	4	4
Improved Environmental Sanitation	Number of food vendors tested and certified	1,786	1,646	2,000	2,000	2,000	2,000

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

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

Table 27: Main Operations and Projects

Operations	Projects
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Environmental, Sanitation and waste management	Procurement of sanitary materials
Sanitation and waste management activities	Construction of a 1 No. 10-seater Pour Flush Toilet Facility at Mamfe.
Internal management of the organization	Construction of a 1 No. 10-seater Pour Flush Toilet Facility at Larteh Awurade.
	Construction of a 1 No. 10-unit water closet Facility at Mampong Besease.
	Construction of a 1 No. 10-seater KVIP Facility at Old Mngoase.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of eleven (11) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Table 28: Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sensitization programme in selected communities in the municipality	Communities educated on topical and sensitive issues	9	3	10	13	15	18
Increased assistance to PWDs annually	Number of beneficiaries	161	56	160	200	200	200
Registration of LEAP beneficiaries and subsequent cash transfer	Number of people benefiting from LEAP	624	624	700	750	800	850
Rendering family welfare services	Family issues settled	7	11	15	15	15	15
Oversee HIV and AIDS activities in communities	Number of people supported on HIV and AIDS and its related issues	17	13	30	50	60	70
Inspection early childhood day care centers	Number of Early Childhood Dev't Centers supervised	5	0	10	12	15	20
Vocational skills training for focus groups	Number of trainings held	2	3	6	10	15	20
Registration and renewal of NHIS	Number of NHIS cards registered or renewed	106	0	100	150	200	250

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

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

Table 29: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Akuapem North Traders Empowerment Fund (ANTEF).	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

## 2. Budget Sub-Programme Description

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

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

The sub programme is delivered by two (2) staffs with funds from GoG transfers and internally generated funds. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

## 3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement - Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Timely issuance of certified copy of entries of Births.	Number working days for issuing of certificate	90	90	30	30	30	30
Timely issuance of certified copy of entries Deaths.	Number working days for issuing of certificate	1	1	1	1	1	1
Issuance of Burial Permits	No. of burial permits issued to the public	64	137	200	250	300	400

## 4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Internal management of the organization	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

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

## 2. Budget Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

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

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

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

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

### 3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement - Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of groups trained	4	1	5	5	5	5
	Total number of artisans trained	67	19	100	100	100	100
Legal registration of small businesses facilitated annually	Number of small businesses registered	3	0	5	10	15	20

Financial / Technical support provided to businesses annually	Number of beneficiaries	0	15	20	20	20	20
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### 4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

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

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

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-five (25) officers with funding from the GoG and Donor transfers as well as the Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

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

Table 34: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer- based organizations trained	14	5	20	40	50	50
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	0	65,000	100,000	100,000	100,000	100,000
	Number of farmer benefited	0	11	20	30	40	50
Promotion of Improved Agricultural Technologies	Number of farmers provided with Extension Services	9,961	17,428	4,705	5,000	6,000	7,000



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

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

Table 35: Main Operations and Projects

Operations	Projects
Extension services	Nursery of 100,000 Coffee and Palm Nut Seedling under Planting for Food and Rural Development
Logistics for the Planting for Food and Jobs programme.	
Establishing the District Chamber of Agriculture Commerce and Technology	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

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

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

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

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

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

The sub-program operations include;

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

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

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

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

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

Table 36: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	1	5	10	10	10
	Develop early warning systems annually	1 <sup>st</sup> January	1 <sup>st</sup> January	1 <sup>st</sup> January	1 <sup>st</sup> January	1 <sup>st</sup> January	1 <sup>st</sup> January
Public safety measures	Number of public places inspected	4	0	20	50	50	50

Support victims of disaster	Number of victims supplied with relief items	14	0	50	50	50	50
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#### 4. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

Operations	Projects
Disaster Management	Procurement of relief items
Climate change activities	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,409,192		
150101 Enhance business enabling environment	0	560,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	2,039,200		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
390202 11.2 Improve transport and road safety	0	703,712		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,964,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,200,800		
520301 17.3 Mobilize addnal financial resources for dev.	10,705,633	64,500		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	90,000		
550201 2.1 End hunger and ensure access to sufficient food	0	250,377		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	953,300		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	352,378		
640101 Improve human capital development and management	0	87,674		
<b>Grand Total €</b>	<b>10,705,633</b>	<b>10,705,633</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>151 02 00 001 23</b>				
Finance, ,	<b>10,705,633.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Revenue Projections				
<b>From foreign governments(Current)</b>	<b>8,874,633.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,099,192.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,220,000.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,112,553.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	132,888.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	800,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>1,174,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	2,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	740,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412022 Property Rate	375,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	6,000.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	25,000.00	0.00	0.00	0.00
1415052 Rental of Store	5,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>613,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wine Sellers Tapers	2,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	35,000.00	0.00	0.00	0.00
1422012 Kiosk License	9,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	35,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	24,000.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	45,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	7,000.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	4,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1423001 Markets Tolls	70,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Poultry Fee	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	10,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	100,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423078 Business registration	50,000.00	0.00	0.00	0.00
1423092 Catering services	5,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	2,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,000.00	0.00	0.00	0.00
1423355 Oath Fee	2,500.00	0.00	0.00	0.00
1423410 Quarry/Restricted	15,000.00	0.00	0.00	0.00
1423494 School Fee	2,500.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423532 Tractor Services	60,000.00	0.00	0.00	0.00
1423787 carpentry works	3,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>29,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	6,000.00	0.00	0.00	0.00
1430010 Penalty	20,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	15,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>10,705,633.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem North District - Akropong Akwapim	0	0	0	10,705,633	10,729,725	10,782,389
<b>GOG Sources</b>	0	0	0	2,232,080	2,253,072	2,254,401
Management and Administration	0	0	0	780,268	788,071	788,071
Social Services Delivery	0	0	0	572,605	578,187	578,331
Infrastructure Delivery and Management	0	0	0	259,445	261,223	262,039
Economic Development	0	0	0	619,762	625,591	625,960
<b>IGF Sources</b>	0	0	0	1,831,000	1,834,100	1,819,010
Management and Administration	0	0	0	1,218,500	1,221,600	1,230,685
Social Services Delivery	0	0	0	236,000	236,000	238,360
Infrastructure Delivery and Management	0	0	0	325,000	325,000	297,950
Economic Development	0	0	0	51,500	51,500	52,015
<b>DACF MP Sources</b>	0	0	0	450,000	450,000	454,500
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,220,000	4,220,000	4,262,200
Management and Administration	0	0	0	960,000	960,000	969,600
Social Services Delivery	0	0	0	1,666,100	1,666,100	1,682,761
Infrastructure Delivery and Management	0	0	0	1,373,900	1,373,900	1,387,639
Economic Development	0	0	0	190,000	190,000	191,900
Environmental Management	0	0	0	30,000	30,000	30,300
<b>DONOR POOLED Sources</b>	0	0	0	1,112,553	1,112,553	1,123,679
Social Services Delivery	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	500,000	500,000	505,000
Economic Development	0	0	0	312,553	312,553	315,679
<b>DDF Sources</b>	0	0	0	860,000	860,000	868,600
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	280,000	280,000	282,900
Infrastructure Delivery and Management	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	220,000	220,000	222,200
<b>Grand Total</b>	0	0	0	10,705,633	10,729,725	10,782,389

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akuapem North District - Akropong Akwapim	0	0	0	10,705,633	10,729,725	10,782,389
<b>Management and Administration</b>	0	0	0	3,118,768	3,129,671	3,149,956
<b>SP1: General Administration</b>	0	0	0	2,743,268	2,754,171	2,770,701
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,090,268	1,101,171	1,101,171
211 Wages and salaries [GFS]	0	0	0	982,268	992,091	992,091
21110 Established Position	0	0	0	780,268	788,071	788,071
21111 Wages and salaries in cash [GFS]	0	0	0	112,000	113,120	113,120
21112 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
212 Social contributions [GFS]	0	0	0	108,000	109,080	109,080
21210 Actual social contributions [GFS]	0	0	0	108,000	109,080	109,080
<b>22 Use of goods and services</b>	0	0	0	1,003,000	1,003,000	1,013,030
221 Use of goods and services	0	0	0	1,003,000	1,003,000	1,013,030
22101 Materials - Office Supplies	0	0	0	450,000	450,000	454,500
22102 Utilities	0	0	0	110,000	110,000	111,100
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	63,000	63,000	63,630
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	210,000	210,000	212,100
22112 Emergency Services	0	0	0	90,000	90,000	90,900
22113	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	360,000	360,000	363,600
282 Miscellaneous other expense	0	0	0	360,000	360,000	363,600
28210 General Expenses	0	0	0	360,000	360,000	363,600
<b>31 Non Financial Assets</b>	0	0	0	290,000	290,000	292,900
311 Fixed assets	0	0	0	290,000	290,000	292,900
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
<b>SP2: Finance</b>	0	0	0	64,500	64,500	65,145
<b>22 Use of goods and services</b>	0	0	0	64,500	64,500	65,145
221 Use of goods and services	0	0	0	64,500	64,500	65,145
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	39,500	39,500	39,895
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>SP3: Human Resource</b>	0	0	0	311,000	311,000	314,110
<b>22 Use of goods and services</b>	0	0	0	286,000	286,000	288,860
221 Use of goods and services	0	0	0	286,000	286,000	288,860
22107 Training - Seminars - Conferences	0	0	0	230,000	230,000	232,300
22108 Consulting Services	0	0	0	56,000	56,000	56,560
<b>27 Social benefits [GFS]</b>	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
<b>Social Services Delivery</b>	0	0	0	3,154,705	3,160,287	3,186,252

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & sports and Library services	0	0	0	1,200,800	1,200,800	1,212,808
<b>28 Other expense</b>	0	0	0	198,000	198,000	199,980
282 Miscellaneous other expense	0	0	0	198,000	198,000	199,980
28210 General Expenses	0	0	0	198,000	198,000	199,980
<b>31 Non Financial Assets</b>	0	0	0	1,002,800	1,002,800	1,012,828
311 Fixed assets	0	0	0	1,002,800	1,002,800	1,012,828
31112 Nonresidential buildings	0	0	0	722,800	722,800	730,028
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,800
SP2.2 Public Health Services and management	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
SP2.3 Environmental Health and sanitation Services	0	0	0	1,232,303	1,235,093	1,244,626
<b>21 Compensation of employees [GFS]</b>	0	0	0	279,003	281,793	281,793
211 Wages and salaries [GFS]	0	0	0	279,003	281,793	281,793
21110 Established Position	0	0	0	279,003	281,793	281,793
<b>22 Use of goods and services</b>	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	25,000	25,000	25,250
22102 Utilities	0	0	0	6,000	6,000	6,060
22103 General Cleaning	0	0	0	491,000	491,000	495,910
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	0	0	0	418,300	418,300	422,483
311 Fixed assets	0	0	0	418,300	418,300	422,483
31113 Other structures	0	0	0	418,300	418,300	422,483
SP2.4 Birth and Death Registration Services	0	0	0	25,068	25,319	25,319
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,068	25,319	25,319
211 Wages and salaries [GFS]	0	0	0	25,068	25,319	25,319
21110 Established Position	0	0	0	25,068	25,319	25,319
SP2.5 Social Welfare and community services	0	0	0	606,534	609,076	612,599
<b>21 Compensation of employees [GFS]</b>	0	0	0	254,156	256,698	256,698
211 Wages and salaries [GFS]	0	0	0	254,156	256,698	256,698
21110 Established Position	0	0	0	254,156	256,698	256,698
<b>22 Use of goods and services</b>	0	0	0	88,378	88,378	89,262
221 Use of goods and services	0	0	0	88,378	88,378	89,262
22105 Travel - Transport	0	0	0	27,378	27,378	27,652
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610
<b>28 Other expense</b>	0	0	0	264,000	264,000	266,640
282 Miscellaneous other expense	0	0	0	264,000	264,000	266,640
28210 General Expenses	0	0	0	264,000	264,000	266,640

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	3,008,345	3,010,123	3,008,128
SP3.1 Urban Roads and Transport services	0	0	0	729,207	729,462	736,499
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,495	25,750	25,750
211 Wages and salaries [GFS]	0	0	0	25,495	25,750	25,750
21110 Established Position	0	0	0	25,495	25,750	25,750
<b>22 Use of goods and services</b>	0	0	0	61,012	61,012	61,622
221 Use of goods and services	0	0	0	61,012	61,012	61,622
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	31,012	31,012	31,322
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	642,700	642,700	649,127
311 Fixed assets	0	0	0	642,700	642,700	649,127
31113 Other structures	0	0	0	610,000	610,000	616,100
31131 Infrastructure Assets	0	0	0	32,700	32,700	33,027
SP3.2 Physical and Spatial Planning	0	0	0	120,329	120,656	121,532
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,655	32,982	32,982
211 Wages and salaries [GFS]	0	0	0	32,655	32,982	32,982
21110 Established Position	0	0	0	32,655	32,982	32,982
<b>22 Use of goods and services</b>	0	0	0	87,674	87,674	88,551
221 Use of goods and services	0	0	0	87,674	87,674	88,551
22105 Travel - Transport	0	0	0	55,674	55,674	56,231
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	2,158,809	2,160,005	2,150,097
<b>21 Compensation of employees [GFS]</b>	0	0	0	119,609	120,805	120,805
211 Wages and salaries [GFS]	0	0	0	119,609	120,805	120,805
21110 Established Position	0	0	0	119,609	120,805	120,805
<b>22 Use of goods and services</b>	0	0	0	108,000	108,000	78,780
221 Use of goods and services	0	0	0	108,000	108,000	78,780
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22106 Repairs - Maintenance	0	0	0	70,000	70,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	1,931,200	1,931,200	1,950,512
311 Fixed assets	0	0	0	1,931,200	1,931,200	1,950,512
31111 Dwellings	0	0	0	35,200	35,200	35,552
31112 Nonresidential buildings	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	1,093,000	1,093,000	1,103,930
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	493,000	493,000	497,930
Economic Development	0	0	0	1,393,815	1,399,644	1,407,753
SP4.1 Agricultural Services and Management	0	0	0	807,387	812,957	815,461

**Expenditure by Programme, Sub Programme and Economic Classification**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	557,010	562,580	562,580
211 Wages and salaries [GFS]	0	0	0	557,010	562,580	562,580
21110 Established Position	0	0	0	557,010	562,580	562,580
<b>22 Use of goods and services</b>	0	0	0	240,377	240,377	242,781
221 Use of goods and services	0	0	0	240,377	240,377	242,781
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	105,377	105,377	106,431
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	586,428	586,687	592,292
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,928	26,187	26,187
211 Wages and salaries [GFS]	0	0	0	25,928	26,187	26,187
21110 Established Position	0	0	0	25,928	26,187	26,187
<b>22 Use of goods and services</b>	0	0	0	340,500	340,500	343,905
221 Use of goods and services	0	0	0	340,500	340,500	343,905
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	40,500	40,500	40,905
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	220,000	220,000	222,200
<b>Environmental Management</b>	0	0	0	30,000	30,000	30,300
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	10,705,633	10,729,725	10,782,389

**2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Comp. of Emp.	I G F		FUND S / OTHERS		Others	Development Partner Funds		Grand Total	
				Goods/Service	Capex	Total GOG	Total IGF		Statutory	Capex/ABFA		Goods Service
Akuapem North District - Akropong Akwapim Management and Administration	2,098,192	2,210,888	310,000	1,143,800	373,000	1,831,000	0	0	0	1,600,000	1,972,553	10,705,633
Central Administration	780,268	780,000	310,000	898,500	10,000	1,218,500	0	0	0	60,000	60,000	3,118,788
Administration (Assembly Office)	780,268	780,000	310,000	834,000	10,000	1,154,000	0	0	0	60,000	60,000	3,054,268
Finance	0	0	0	64,500	0	64,500	0	0	0	0	0	64,500
Social Services Delivery	558,227	1,072,378	705,100	233,705	43,000	193,000	236,000	0	0	580,000	580,000	3,154,705
Education, Youth and Sports	0	198,000	322,800	0	0	100,000	100,000	0	0	580,000	580,000	1,208,800
Office of Departmental Head	0	198,000	322,800	0	0	100,000	100,000	0	0	580,000	580,000	1,208,800
Health	279,003	540,000	385,300	1,204,303	0	25,000	118,000	0	0	0	0	1,322,303
Office of District Medical Officer of Health	0	30,000	60,000	90,000	0	0	0	0	0	0	0	90,000
Environmental Health Unit	279,003	510,000	325,300	1,114,303	0	25,000	118,000	0	0	0	0	1,232,303
Social Welfare & Community Development	254,156	334,378	0	588,534	0	18,000	0	0	0	0	0	606,534
Office of Departmental Head	254,156	334,378	0	588,534	0	18,000	0	0	0	0	0	606,534
Birth and Death	25,068	0	0	25,068	0	0	0	0	0	0	0	25,068
Infrastructure Delivery and Management	177,759	101,686	1,603,900	1,883,345	0	155,000	170,000	325,000	0	800,000	800,000	3,008,345
Physical Planning	32,655	52,674	0	85,329	0	35,000	0	0	0	0	0	120,329
Office of Departmental Head	32,655	52,674	0	85,329	0	35,000	0	0	0	0	0	120,329
Works	119,609	0	1,301,200	1,420,869	0	108,000	130,000	238,000	0	500,000	500,000	2,158,869
Office of Departmental Head	119,609	0	1,301,200	1,420,869	0	108,000	130,000	238,000	0	500,000	500,000	2,158,869
Urban Roads	25,495	49,012	302,700	377,207	0	12,000	40,000	52,000	0	300,000	300,000	729,207
Economic Development	582,938	226,824	0	809,762	0	51,500	0	0	0	25,000	25,000	1,383,815
Agriculture	557,010	106,824	0	663,834	0	31,000	0	0	0	112,553	0	807,387
Trade, Industry and Tourism	25,928	106,824	0	663,834	0	31,000	0	0	0	112,553	0	807,387

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I	G	F	FUNDS/OTHERS			Development Partner Funds			Grand Total
	Comp. of Emp	Total GoG	Goods/Service	Capex				Statutory	Capex ABFA	Others	Goods	Service	Capex	
College Industry	25,828	0	145,828	0	20,500	0	0	0	0	0	0	220,000	420,000	586,428
Environmental Management	0	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

										Amount (GHC)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		780,268
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern										
Location Code	0506200	Akuapim North - Akropong Akwapim										
										<b>Compensation of employees [GFS]</b>		<b>780,268</b>
Objective	000000	Compensation of Employees										780,268
Program	92001	Management and Administration										780,268
Sub-Program	92001001	SP1: General Administration										780,268
Operation	000000							0.0	0.0	0.0		780,268
Wages and salaries [GFS]											780,268	
2111001 Established Post											780,268	



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,154,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

<b>Compensation of employees [GFS]</b>				<b>310,000</b>
Objective	000000	Compensation of Employees		310,000
Program	92001	Management and Administration		310,000
Sub-Program	92001001	SP1: General Administration		310,000
Operation	000000		0.0 0.0 0.0	310,000

Wages and salaries [GFS]		202,000
2111102	Monthly paid and casual labour	112,000
2111208	Funeral Grants	30,000
2111224	Traditional Authority Allowance	15,000
2111238	Overtime Allowance	15,000
2111243	Transfer Grants	30,000
Social contributions [GFS]		108,000
2121001	13 Percent SSF Contribution	16,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	92,000

<b>Use of goods and services</b>				<b>729,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		729,000
Program	92001	Management and Administration		729,000
Sub-Program	92001001	SP1: General Administration		523,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	243,000

Use of goods and services		243,000		
2210201	Electricity charges	50,000		
2210202	Water	10,000		
2210203	Telecommunications	20,000		
2210403	Rental of Office Equipment	10,000		
2210404	Hotel Accommodations	40,000		
2210502	Maintenance and Repairs - Official Vehicles	15,000		
2210503	Fuel and Lubricants - Official Vehicles	20,000		
2210509	Other Travel and Transportation	20,000		
2210511	Local travel cost	8,000		
2210801	Local Consultants Fees	10,000		
2211202	Refurbishment Contingency	40,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	200,000

Use of goods and services		200,000		
2210101	Printed Material and Stationery	100,000		
2210102	Office Facilities, Supplies and Accessories	15,000		
2210103	Refreshment Items	70,000		
2210111	Other Office Materials and Consumables	15,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services		30,000		
2210902	Official Celebrations	30,000		
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services		50,000		
2210904	Substructure Allowances	50,000		
Sub-Program	92001003	SP3: Human Resource	206,000	
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	206,000

Use of goods and services		206,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	150,000
2210804	Contract appointments	56,000

<b>Social benefits [GFS]</b>				<b>15,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001003	SP3: Human Resource		15,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	15,000

Employer social benefits		15,000
2731103	Refund of Medical Expenses	15,000

<b>Other expense</b>				<b>90,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		90,000
Program	92001	Management and Administration		90,000
Sub-Program	92001001	SP1: General Administration		90,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Miscellaneous other expense		20,000		
2821001	Insurance and compensation	20,000		
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	70,000

Miscellaneous other expense		70,000
2821009	Donations	70,000

<b>Non Financial Assets</b>				<b>10,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 100,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
<b>Other expense</b>				<b>100,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821009 Donations				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 960,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
<b>Use of goods and services</b>				<b>500,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		500,000
Program	92001	Management and Administration		500,000
Sub-Program	92001001	SP1: General Administration		480,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2211202 Refurbishment Contingency				50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210101 Printed Material and Stationery				50,000
Operation	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	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210206 Armed Guard and Security				30,000
2210904 Substructure Allowances				80,000
2211303 Insurance of Property, Plant and Equipment				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210108 Construction Material				200,000
Sub-Program	92001003	SP3: Human Resource		20,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
<b>Social benefits [GFS]</b>				<b>10,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001003	SP3: Human Resource		10,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731103 Refund of Medical Expenses				10,000
<b>Other expense</b>				<b>170,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		170,000
Program	92001	Management and Administration		170,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Sub-Program	92001001	SP1: General Administration				170,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	75,000
		Miscellaneous other expense				75,000
		2821009 Donations				70,000
		2821010 Contributions				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	95,000
		Miscellaneous other expense				95,000
		2821009 Donations				95,000
<b>Non Financial Assets</b>						<b>280,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				280,000
Program	92001	Management and Administration				280,000
Sub-Program	92001001	SP1: General Administration				280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	280,000
		Fixed assets				280,000
		3112101 Motor Vehicle				30,000
		3112211 Office Equipment				150,000
		3113108 Furniture & Fittings				100,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	ODF				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				60,000
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				

**Use of goods and services** 60,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				60,000
Program	92001	Management and Administration				60,000
Sub-Program	92001003	SP3: Human Resource				60,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	60,000

Use of goods and services						60,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				60,000

**Total Cost Centre** 3,054,268

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				64,500
Organisation	1510200001	Akuapem North District - Akropong Akwapim Finance Eastern				
Location Code	0506200	Akuapim North - Akropong Akwapim				

**Use of goods and services** 64,500

Objective	520301	17.3 Mobilize addnal financial resources for dev.				64,500
Program	92001	Management and Administration				64,500
Sub-Program	92001002	SP2: Finance				64,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	64,500

Use of goods and services						64,500
	2210122	Value Books				20,000
	2210502	Maintenance and Repairs - Official Vehicles				12,000
	2210503	Fuel and Lubricants - Official Vehicles				15,000
	2210509	Other Travel and Transportation				10,000
	2210511	Local travel cost				2,500
	2211101	Bank Charges				5,000

**Total Cost Centre** 64,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 100,000
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	0506200	Akuapim North - Akropong Akwapim	

**Non Financial Assets** 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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111205	School Buildings			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
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	0506200	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821019	Scholarship and Bursaries			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 420,800
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	0506200	Akuapim North - Akropong Akwapim	

**Other expense** 98,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		98,000
Program	92002	Social Services Delivery		98,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		98,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	98,000

Miscellaneous other expense				98,000
2821019	Scholarship and Bursaries			98,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 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	0506200	Akuapim North - Akropong Akwapim	

**Non Financial Assets** 322,800

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		322,800
Program	92002	Social Services Delivery		322,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		322,800
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	322,800

Fixed assets				322,800
3111205	School Buildings			322,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 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	0506200	Akuapim North - Akropong Akwapim	

**Non Financial Assets** 300,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111205	School Buildings			300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 280,000	
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	0506200	Akuapim North - Akropong Akwapim		
<b>Non Financial Assets</b>				<b>280,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		280,000
Program	92002	Social Services Delivery		280,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	280,000
Fixed assets				280,000
3113108 Furniture & Fittings				280,000
<b>Total Cost Centre</b>				<b>1,200,800</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 90,000	
Function Code	70721	General Medical services (IS)		
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002002	SP2.2 Public Health Services and management		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210104 Medical Supplies				30,000
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111207 Health Centres				60,000
<b>Total Cost Centre</b>				<b>90,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 279,003
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			279,003
<b>Compensation of employees [GFS]</b>			<b>279,003</b>
Objective	000000	Compensation of Employees	279,003
Program	92002	Social Services Delivery	279,003
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	279,003
Operation	000000	0.0 0.0 0.0	279,003

Wages and salaries [GFS]			279,003
2111001	Established Post		279,003

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 118,000
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			25,000
<b>Use of goods and services</b>			<b>25,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	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	25,000

Use of goods and services			25,000
2210205	Sanitation Charges		6,000
2210301	Cleaning Materials		6,000
2210509	Other Travel and Transportation		10,000
2210511	Local travel cost		3,000

			93,000
<b>Non Financial Assets</b>			<b>93,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	93,000
Program	92002	Social Services Delivery	93,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	93,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	93,000

Fixed assets			93,000
3111303	Toilets		93,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 835,300
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			510,000
<b>Use of goods and services</b>			<b>510,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	510,000
Program	92002	Social Services Delivery	510,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	510,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	510,000

Use of goods and services			510,000
2210120	Purchase of Petty Tools/Implements		25,000
2210302	Contract Cleaning Service Charges		485,000

			325,300
<b>Non Financial Assets</b>			<b>325,300</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	325,300
Program	92002	Social Services Delivery	325,300
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	325,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	325,300

Fixed assets			325,300
3111303	Toilets		325,300

<b>Total Cost Centre</b>			<b>1,232,303</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 593,834
Function Code	70421	Agriculture cs	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>557,010</b>
Objective	000000	Compensation of Employees	557,010
Program	92004	Economic Development	557,010
Sub-Program	92004001	SP4.1 Agricultural Services and Management	557,010
Operation	000000	0.0 0.0 0.0	557,010

Wages and salaries [GFS]			557,010
2111001 Established Post			557,010

			Amount (GH¢)
<b>Use of goods and services</b>			<b>36,824</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	36,824
Program	92004	Economic Development	36,824
Sub-Program	92004001	SP4.1 Agricultural Services and Management	36,824
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	36,824

Use of goods and services			36,824
2210102 Office Facilities, Supplies and Accessories			10,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210509 Other Travel and Transportation			6,824
2210511 Local travel cost			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 31,000
Function Code	70421	Agriculture cs	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>31,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	31,000
Program	92004	Economic Development	31,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	31,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	31,000

Use of goods and services			31,000
2210502 Maintenance and Repairs - Official Vehicles			8,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210509 Other Travel and Transportation			10,000
2210511 Local travel cost			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 70,000
Function Code	70421	Agriculture cs	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>70,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	70,000
Program	92004	Economic Development	70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210503 Fuel and Lubricants - Official Vehicles			30,000
2210902 Official Celebrations			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 112,553
Function Code	70421	Agriculture cs	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>102,553</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	102,553
Program	92004	Economic Development	102,553
Sub-Program	92004001	SP4.1 Agricultural Services and Management	102,553
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	102,553

Use of goods and services			102,553
2210120 Purchase of Petty Tools/Implements			20,000
2210201 Electricity charges			5,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210509 Other Travel and Transportation			10,000
2210511 Local travel cost			7,553
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			50,000

			Amount (GH¢)
<b>Other expense</b>			<b>10,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821001 Insurance and compensation			10,000

**Total Cost Centre 807,387**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	65,329
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1510701001	Akuapem North District - Akropong Akwapim Physical Planning Office of Departmental Head Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

				Compensation of employees [GFS]	32,655
Objective	000000	Compensation of Employees			32,655
Program	92003	Infrastructure Delivery and Management			32,655
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			32,655
Operation	000000		0.0 0.0 0.0		32,655

Wages and salaries [GFS]					32,655
2111001	Established Post				32,655

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

Use of goods and services					32,674
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210509	Other Travel and Transportation				10,674
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<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	0506200	Akuapim North - Akropong Akwapim		

				Use of goods and services	35,000
Objective	640101	Improve human capital development and management			35,000
Program	92003	Infrastructure Delivery and Management			35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			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				7,000
2210503	Fuel and Lubricants - Official Vehicles				15,000
2210509	Other Travel and Transportation				10,000
2210511	Local travel cost				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1510701001	Akuapem North District - Akropong Akwapim Physical Planning Office of Departmental Head Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

				Use of goods and services	20,000
Objective	640101	Improve human capital development and management			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210908	Property Valuation Expenses				20,000

				Total Cost Centre	120,329
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	268,534
Function Code	70620	Community Development		
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>254,156</b>
Objective	000000	Compensation of Employees		254,156
Program	92002	Social Services Delivery		254,156
Sub-Program	92002005	SP2.5 Social Welfare and community services		254,156
Operation	000000		0.0 0.0 0.0	254,156

Wages and salaries [GFS]				254,156
2111001 Established Post				254,156

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

Use of goods and services				14,378
2210509 Other Travel and Transportation				5,000
2210511 Local travel cost				4,378
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	18,000
Function Code	70620	Community Development		
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>18,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002005	SP2.5 Social Welfare and community 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				15,000
2210511 Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	320,000
Function Code	70620	Community Development		
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>56,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		56,000
Program	92002	Social Services Delivery		56,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	56,000

Use of goods and services				56,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				56,000

				Amount (GH¢)
<b>Other expense</b>				<b>264,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		264,000
Program	92002	Social Services Delivery		264,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		264,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	264,000

Miscellaneous other expense				264,000
2821009 Donations				264,000

<b>Total Cost Centre</b>				<b>606,534</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 119,609
Function Code	70610	Housing development	
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Compensation of employees [GFS]	119,609
Objective	000000	Compensation of Employees		119,609
Program	92003	Infrastructure Delivery and Management		119,609
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		119,609
Operation	000000		0.0 0.0 0.0	119,609

Wages and salaries [GFS]		119,609
2111001	Established Post	119,609

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 238,000
Function Code	70610	Housing development	
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	108,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		108,000
Program	92003	Infrastructure Delivery and Management		108,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		108,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	108,000

Use of goods and services		108,000
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210503	Fuel and Lubricants - Official Vehicles	15,000
2210509	Other Travel and Transportation	10,000
2210511	Local travel cost	3,000
2210604	Maintenance of Furniture and Fixtures	40,000
2210623	Maintenance of Office Equipment	30,000

			Non Financial Assets	130,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		130,000
Program	92003	Infrastructure Delivery and Management		130,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000

Fixed assets		130,000
3111103	Bungalows/Flats	30,000
3111204	Office Buildings	50,000
3113111	Heritage Assets	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 250,000
Function Code	70610	Housing development	
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

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

Fixed assets		250,000
3113111	Heritage Assets	250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,051,200
Function Code	70610	Housing development	
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Non Financial Assets	1,051,200
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,051,200
Program	92003	Infrastructure Delivery and Management		1,051,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,051,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,051,200

Fixed assets		1,051,200
3111103	Bungalows/Flats	5,200
3111204	Office Buildings	210,000
3111304	Markets	203,000
3111305	Car/Lorry Park	220,000
3111312	Sports Stadium	170,000
3112214	Electrical Equipment	50,000
3113110	Water Systems	193,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	500,000
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim_ Works_Office of Departmental Head_ Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
<b>Non Financial Assets</b>				<b>500,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111304	Markets			500,000
<i>Total Cost Centre</i>				<b>2,158,809</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,928
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1511103001	Akuapem North District - Akropong Akwapim_Trade, Industry and Tourism_Cottage Industry_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
<b>Compensation of employees [GFS]</b>				<b>25,928</b>
Objective	000000	Compensation of Employees		25,928
Program	92004	Economic Development		25,928
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		25,928
Operation	000000		0.0 0.0 0.0	25,928
Wages and salaries [GFS]				25,928
2111001	Established Post			25,928
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1511103001	Akuapem North District - Akropong Akwapim_Trade, Industry and Tourism_Cottage Industry_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
<b>Use of goods and services</b>				<b>20,500</b>
Objective	150101	Enhance business enabling environment		20,500
Program	92004	Economic Development		20,500
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,500
Use of goods and services				20,500
2210502	Maintenance and Repairs - Official Vehicles			8,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210509	Other Travel and Transportation			5,000
2210511	Local travel cost			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 120,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1511103001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Cottage Industry Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	120,000
Objective	150101	Enhance business enabling environment		120,000
Program	92004	Economic Development		120,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210910 Trade Promotion / Publicity				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 200,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1511103001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Cottage Industry Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Use of goods and services	200,000
Objective	150101	Enhance business enabling environment		200,000
Program	92004	Economic Development		200,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210108 Construction Material				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 220,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1511103001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Cottage Industry Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

			Non Financial Assets	220,000
Objective	150101	Enhance business enabling environment		220,000
Program	92004	Economic Development		220,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		220,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000
Fixed assets				220,000
3111313 Workshop				220,000

		Total Cost Centre	586,428
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70360	Public order and safety n.e.c		<b>Total By Fund Source</b> 30,000
Organisation	1511500001	Akuapem North District - Akropong Akwapim_Disaster Prevention_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
<b>Other expense</b>				<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
<b>Total Cost Centre</b>				<b>30,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70451	Road transport		<b>Total By Fund Source</b> 74,507
Organisation	1511600001	Akuapem North District - Akropong Akwapim_Urban Roads_Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		
<b>Compensation of employees [GFS]</b>				<b>25,495</b>
Objective	000000	Compensation of Employees		25,495
Program	92003	Infrastructure Delivery and Management		25,495
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		25,495
Operation	000000		0.0 0.0 0.0	25,495
Wages and salaries [GFS]				25,495
2111001 Established Post				25,495
<b>Use of goods and services</b>				<b>49,012</b>
Objective	390202	11.2 Improve transport and road safety		49,012
Program	92003	Infrastructure Delivery and Management		49,012
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		49,012
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	49,012
Use of goods and services				49,012
2210102 Office Facilities, Supplies and Accessories				20,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210509 Other Travel and Transportation				9,012
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	52,000
Function Code	70451	Road transport		
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

				Use of goods and services	12,000
Objective	390202	11.2 Improve transport and road safety			12,000
Program	92003	Infrastructure Delivery and Management			12,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport 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					10,000
2210511 Local travel cost					2,000

				Non Financial Assets	40,000
Objective	390202	11.2 Improve transport and road safety			40,000
Program	92003	Infrastructure Delivery and Management			40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		40,000
Fixed assets					40,000
3111308 Feeder Roads					30,000
3113103 Landscaping and Gardening					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	302,700
Function Code	70451	Road transport		
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern		
Location Code	0506200	Akuapim North - Akropong Akwapim		

				Non Financial Assets	302,700
Objective	390202	11.2 Improve transport and road safety			302,700
Program	92003	Infrastructure Delivery and Management			302,700
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			302,700
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		302,700
Fixed assets					302,700
3111308 Feeder Roads					280,000
3113103 Landscaping and Gardening					22,700

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<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	0506200	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 Urban 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
3111309 Urban Roads					300,000
<i>Total Cost Centre</i>					<i>729,207</i>

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 25,068
Function Code	71090	Social protection n.e.c.	
Organisation	1511700001	Akuapem North District - Akropong Akwapim_Birth and Death Eastern	
Location Code	0506200	Akuapim North - Akropong Akwapim	

Compensation of employees [GFS] 25,068

Objective	000000	Compensation of Employees	25,068
Program	92002	Social Services Delivery	25,068
Sub-Program	92002004	SP2.4 Birth and Death Registration Services	25,068
Operation	000000		25,068

Wages and salaries [GFS]	25,068
2111001 Established Post	25,068

Total Cost Centre 25,068

Total Vote 10,705,633

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		STATUTORY		Capex/ABFA		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	Capex	ABFA	Goods Service	Capex	Tot. External	
Akuapem North District - Akropong Akwapim Management and Administration	2,098,192	2,210,888	2,592,000	6,922,080	310,000	1,148,000	373,000	1,831,000	0	0	0	1,972,553	10,705,633
SP1: General Administration	780,268	790,000	280,000	1,840,268	310,000	898,500	10,000	1,218,500	0	0	0	60,000	3,118,768
SP2: Finance	0	0	0	0	0	613,000	10,000	933,000	0	0	0	0	2,743,268
SP3: Human Resource	0	30,000	0	30,000	0	221,000	0	221,000	0	0	0	60,000	64,500
Social Services Delivery	558,227	1,072,278	706,100	2,338,705	0	45,000	193,000	236,000	0	0	0	580,000	3,154,705
SP2.1 Education, youth & sports and Library services	0	188,000	322,800	520,800	0	0	100,000	100,000	0	0	0	580,000	1,208,800
SP2.2 Public Health Services and management	0	30,000	60,000	90,000	0	0	0	0	0	0	0	0	90,000
SP2.3 Environmental Health and sanitation Services	279,003	510,000	325,300	1,114,303	0	25,000	93,000	118,000	0	0	0	0	1,232,303
SP2.4 Birth and Death Registration Services	25,068	0	0	25,068	0	0	0	0	0	0	0	0	25,068
SP2.5 Social Welfare and community services	254,156	334,278	0	588,534	0	18,000	0	18,000	0	0	0	0	606,534
Infrastructure Delivery and Management	1,777,59	101,886	1,603,900	1,883,345	0	155,000	170,000	325,000	0	0	0	800,000	3,008,345
SP3.1 Urban Roads and Transport services	25,495	49,012	302,700	377,207	0	12,000	40,000	52,000	0	0	0	300,000	729,207
SP3.2 Physical and Spatial Planning	32,655	52,674	0	85,329	0	35,900	0	35,000	0	0	0	0	120,329
SP3.3 Public Works, rural housing and water management	119,609	0	1,301,200	1,420,809	0	108,000	130,000	238,000	0	0	0	500,000	2,158,809
Economic Development	582,938	226,824	0	809,762	0	51,500	0	51,500	0	0	0	220,000	1,383,815
SP4.1 Agricultural Services and Management	557,010	168,824	0	663,834	0	31,000	0	31,000	0	0	0	112,553	807,387
SP4.2 Trade, Industry and Tourism Services	25,928	120,000	0	145,928	0	20,500	0	20,500	0	0	0	200,000	588,428
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000