



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

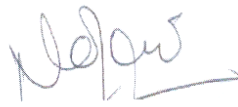
**AKUAPEM NORTH MUNICIPAL ASSEMBLY**



The 2026 Composite Budget was approved by the General Assembly of the Akuapem North Municipal Assembly at the Meeting held on 30<sup>TH</sup> October, 2025.

Compensation of Employees	GHC 13,794,762.00
Goods and Service	GHC 10,389,011.00
Capital Expenditure	GHC 34,309,443.07
<b>Total Budget</b>	<b>GHC 58,493,216.07</b>

  
ALHAJI SHAMROCK ABDULAI GAFARU  
MUNICIPAL CO-ORD DIRECTOR

  
HON. NANA ASIEDU OFFEI  
PRESIDING MEMBER

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	4
Mission.....	4
Goals .....	4
Core Functions .....	5
District Economy.....	5
<b>Key Issues/Challenges</b> .....	8
Key Achievements in 2025 .....	9
Revenue and Expenditure Performance .....	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	18
Policy Outcome Indicators and Targets.....	19
Revenue Mobilization Strategies .....	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	32
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	44
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	50
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	55
PART C: FINANCIAL INFORMATION.....	59
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	60

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Akuapem North District Assembly was established in 1988 by Legislative Instrument (L.I.) 1430 in pursuance of the Government's Decentralization Policy and Local Government Reform Policy with Akropong as its capital. The elevation from District to Municipal was in 2012 by L.I. 2041 and the Okere District was separated from Akuapem North by L.I 2306.

### Population Structure

From the 2021 population and housing census it was established that the population of the Municipal was about 105,315 with an annual population growth rate of 1%, the estimated population of the municipal for 2024 is 108,506 and 109,613 for 2025

### Vision

To be among the top 10 Assemblies in the provision of world class Municipal works and service.

### Mission

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

### Goals

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

## Core Functions

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

- ✓ Initiate and prepare district development plans and settlement structure plans in the manner prescribed by the Commission.
- ✓ Ensure that the district development plans and the settlement structure plans are prepared with the full participation of the local community;
- ✓ Carry out studies on
  - (i) Development planning matters in the district that include studies on economic, social, spatial, Environmental, sectorial and human settlement issues and policies.
  - (ii) The mobilization of human and physical resources for development in the district
- ✓ Initiate and co-ordinate the process to plan programme, budget and implement a district development plan, programme or project;
- ✓ Provide the Commission with the data and information that the Commission may require
- ✓ Monitor and evaluate the development policies, programme and projects in the district.
- ✓ 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

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

## District Economy

Farming remains the major pre-occupation of the people. Crops mostly cultivated are cassava, plantain, cocoyam, maize and vegetables, Gari and palm oil processing are the only agro-processing ventures.

## **Agriculture**

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

## **Road Network**

Roads in the Municipality can be classified into 3 categories- first, second and third. The first represents asphalt, second bitumen surfacing and the third gravelled roads. The first class roads start from Obosomase through Mamfe to Akropong. The second class roads include the urban roads in the major towns, namely Akropong, Mampong, Mamfe etc. The third class roads include the feeder roads, namely Adawso, Mangoase, Pantoase, Okorase, Osabene and Kentenkren

## **Energy**

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

## **Health**

Akwapim North Municipality has one (1) Government Hospital, one (1) Private hospital, (31) community-based health planning and services (CHPS) compounds and 4 clinics,

## **Education**

The Municipality has all the levels of Education – basic, second cycle and tertiary; with quite a number being privately owned: The public institutions constitute 75% whilst the private institutions constitute 25%.

NO	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRI- VATE	TOTAL
1	Kindergarten	109	51	160
2	Primary	121	40	161
3	JHS	82	14	96
4	SHS	10	2	12
5	Vocational / Tech- nical	1	-	1
6	Tertiary	1	3	422

7	Special Schools	3	-	3
	<b>Total</b>	<b>325</b>	<b>110</b>	<b>435</b>

There are (3) three special schools in the Municipality as indicated below:

<b>SPECIAL SCHOOLS</b>	<b>LOCATION</b>
School for the Blind	Akropong
Demonstration School for the Deaf	Mampong
Secondary Technical School for the Deaf	Mampong

**Market Centres**

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

**Water and Sanitation**

The urban centers within the Municipality are mostly clean with refuse being managed by the Assembly through contracted service providers. Refuse containers are regularly carried to the final disposal site at Kwamoso.

**Tourism**

The Akuapem North Municipality is endowed with seven (7) interesting tourist attractions. These include Adom waterfalls at Obosomase, Aminapa waterfall at Akropong. There is also the first Training College in West Africa, the Presbyterian College Education, Akropong. The Obom slave cave and ancient slave route at Obom, the over 50 year old six-in-one palm tree at Saforo and the famous Tetteh Quarshie Cocoa Farm at Mampong, among other notable tourist sites.

**Environment**

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

## **Key Issues/Challenges**

- ✓ Poor road network
- ✓ Poor sanitation and environmental management.
- ✓ Poor educational infrastructure.
- ✓ High Unemployment among the youth.
- ✓ Inadequate Revenue Collectors

## Key Achievements in 2025

- ✓ Distributed 27,732 Oil Palm seedlings to 12 farmers to rehabilitate 8.4ha degraded farmlands for enhanced economic prospect of farmers.



- ✓ Distributed 1,500 coconut seedlings to 12 farmers to rehabilitate 8.4ha degraded farmlands for enhanced economic prospect of farmers.



- ✓ Trained parent supports Group on Vegetables Production at Tutu



✓ **Constructed 6Unit Classroom Block Office and Store at Aboabo**



✓ **Trained Parent Supports Group On Mushroom And Snail Production At Larteh**



✓ **Distributed Compost, NPK Fertilizers, Weedicides and Pesticides**



✓ **Evacuated Refuse at Adwaso, Mampong and Akropong**



✓ Trained the Youth on Pastry and Soap Making



✓ Organised Clean Up Exercise Within the Municipality.



## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	87,500.00	131,988.98	650,000.00	413,464.10	500,000.00	335,545.82	67.11
Other Rates (Specify)	3,000.00	1,532.00	1,000.00	915.00	1,000.00	985.00	98.5
Fees	185,000.00	443,014.00	445,000.00	420,018.50	498,500.00	341,753.00	68.56
Fines	35,000.00	15,611.50	7,000.00	9,299.00	9,000.00	8,600.00	95.56
Licences	302,000.00	269,967.08	1,898,000.00	1,860,562.62	616,000.00	381,122.75	61.87
Land	1,268,432.84	1,284,588.50	1,295,432.84	1,455,435.55	2,550,000.00	1,536,257.00	60.25
Rent	45,000.00	25,312.30	18,000.00	26,252.00	30,000.00	34,819.00	116.25
Investment	0	0	0	0	0	0	0
Sub-Total	<b>1,925,932.84</b>	<b>2,172,014.36</b>	<b>4,314,432.84</b>	<b>4,185,946.77</b>	<b>4,204,500.00</b>	<b>2,639,082.57</b>	<b>62.5</b>
Royalties	0	0	0	0	0	0	0
Total	<b>1,925,932.84</b>	<b>2,172,014.36</b>	<b>4,314,432.84</b>	<b>4,185,946.77</b>	<b>4,204,500.00</b>	<b>2,639,082.57</b>	<b>62.5</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,925,932.84	2,172,014.36	4,314,432.84	4,185,946.77	4,204,500.00	2,639,082.57	62.77
Comp . of Employees	7,000,000.00	6,427,671.68	8,120,691.60	8,120,691.60	9,571,076.25	7,178,307.21	75.00
G/S Transfer	89,000.00	58,464.38	143,000.00	0	150,000.00	51,028.88	34.02
As-sets Transfer	25,180.00	0	0	0	0	0	0
DACF -AS-SEMBLY	1,690,155.00	1,060,830.75	2,106,000.00	1,159,724.72	18,684,633.51	6,059,053.68	32.43
DACF -PWD	80,000.00	111,808.95	300,000.00	162,916.66	320,000.00	219,414.78	68.57
DACF -MP	450,000.00	379,657.72	800,000.00	649,214.41	720,000.00	810,723.58	112.60
DACF -RFG	761,800.00	0	1,848,663.00	1,848,663.00	1,418,206.00	0	0
MAG	59,099.00	59,098.63	0	0	0	0	0
UNIC EF	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0	0
DRIP	0	0	1,500,000.00	500,000.00	1,500,000.00	0	0
AS-SEMBLY MEMBERS AL-Low.	0	0	0	0	561,600.00	128,960.00	22.96
<b>TOTAL</b>	<b>12,106,011.84</b>	<b>10,304,546.47</b>	<b>19,167,787.44</b>	<b>16,662,157.16</b>	<b>37,165,015.76</b>	<b>17,097,631.81</b>	<b>46.00</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	7,404,105.00	6,747,234.36	8,545,691.6	8,363,415.74	10,597,676.25	7,596,652.97	71.68
Goods and Service	2,568,586.84	2,301,470.89	6,045,432.84	5,456,180.46	8,250,051.90	4,130,664.14	50.07
Assets	2,133,319.96	1,203,225.35	4,576,663.00	3,094,289.61	18,317,287.61	626,500.00	3.42
<b>Total</b>	<b>12,106,011.80</b>	<b>10,251,930.65</b>	<b>19,167,787.44</b>	<b>16,913,885.81</b>	<b>37,165,015.76</b>	<b>12,353,817.34</b>	<b>33.24</b>

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

<b>FOCUS AREA</b>	<b>ADOPTED POLICY OBJECTIVES</b>	<b>BUDGET ALLOCATION</b>
<b>ECONOMIC DEVELOPMENT</b>		
Agriculture and Agribusiness Development	Improve post-harvest management	1,540,475.37
Ensure Private sector Development	Support entrepreneurs and MSME development	6,000.00
<b>SOCIAL DEVELOPMENT</b>		
Education and Training	Enhance equitable access to, and participation in quality education at all levels	8,183,536.98
Health and Health Services	Ensure equitable, affordable, and quality Universal Health Coverage (UHC) for all.	5,169,459.83
Water, Environmental Sanitation and Hygiene	Improve access to safe, reliable and sustainable water supply services for all. Enhance access to improved and sustainable environmental sanitation services Promote efficient and sustainable waste management	5,003,014.08
<b>ENVIRONMENT AND HUMAN SETTLEMENTS DEVELOPMENT</b>		
Infrastructure maintenance	Promote effective maintenance culture	20,642,051.53
<b>GOVERNANCE AND INSTITUTIONAL DEVELOPMENT</b>		
Local Governance and Decentralization	Improve decentralized Planning	10,000,000.28
Development Communication	Improve public access to development information	401,364.00
<b>TOTALS</b>		<b>50,945,902.07</b>

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicative year (2027)	Indicative year (2028)	Indicative year (2029)
			Target	Actual	Target	Actual as at Sept	Target	Target	Target	Target
Improved efficiency and output of Agricultural productivity	Increased Agricultural productivity	Percentage growth in Agricultural productivity	10%	10%	10%	8.92%	10%	10%	10%	10%
Percentage of students enrolled in educational institutions	Improved Gross Admission Ratio (GAR)	Percentage of school going age children in school	90.2%	89.3%	92%	90%	93%	93%	93%	93%
Reduction in Average travel time on urban roads	Reduced travel time on urban roads	Travel time on urban roads	70km/hr	58km/hr	72km/hr	55km/hr	75km/hr	80km/hr	84km/hr	90km/hr
Percentage of vulnerable people empowered	Vulnerable people protected against livelihood risks	Year on year percentage change in supported vulnerable people	62%	48%	60%	74%	75%	75%	75%	75%

## Revenue Mobilization Strategies

- Ensure participatory discussions and education on the Fee-fixing Resolution.
- Create public awareness on the importance of paying taxes and levies.
- Build capacity of Revenue Collectors on Revenue Improvement Strategies and equip them to perform.
- Monitor and supervise Collectors by introducing strict Performance Indicators.
- Renovate major Markets to encourage users to pay tolls.
- Build a strong Revenue Taskforce to undertake Weekly Day-out revenue collection exercise with Management and Assembly members.
- Prosecute Defaulters to serve as deterrent to others.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

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

#### Budget Programme Description

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

The Program is being delivered with a total staff capacity of 87 officers. 65 on government payroll and 22 are non-mechanized staff.

- Central Administration Department
- Budget Unit
- Internal Audit Unit
- Finance Department
- Human Resource Department
- Procurement Unit
- Planning Unit
- Statistics Department
- Records Management unit

The key challenge for the Programme is lack of funds to fully carry out activities for the year. The Program involves Five (5) sub- programmes. These include:

- **General Administration:** Responsible for providing technical services and advise on matters affecting local governance and decentralization to all departments. It ensures staff and departmental compliance to service delivery standards and directives from National and Regional level as well as from the Local Government Service Secretariat. This

sub-programme also facilitates the procurement of quality goods and services and assets for the Assembly as well as ensure quality and continuous improvement in the control process and improvement in the effectiveness of risk management, control and governance processes of the Assembly.

- **Finance and Audit:** Responsible for managing the finances of the Assembly, revenue mobilization and ensuring the timely disbursement of funds and submission of financial reports to the relevant authorities. On the other hand, internal audit unit seeks to achieve this by providing insight and recommendations based on analyses and assessments of data and Assembly processes. With commitment to integrity and accountability, the internal audit seeks to provide value to senior management as an objective source of independent advice.

- **Human Resource Management:** Responsible for Recruiting highly qualified workforce (Assembly staffs), implements Human Resource policies, and guidelines relating to staff appraisal, promotion and discipline as well as promotes staff development and technical training to sharpen and upgrade the skills and performance of staff of the Municipal.

- **Planning, Budgeting, Coordination and Statistics:** The Municipal Planning and Coordinating Unit (MPCU) facilitates the overall development of the Municipal through participatory planning, implementation and monitoring and coordination of programs for the Assembly. Also, the Budget Unit, provides and coordinates the budget of the various departments of the Assembly and harmonize them into the Municipal Composite Budget as well as ensure strict compliance of budgetary provision during the implementation of planned programmes and projects.

- **Legislative Oversight:** This sub-programme looks at fruitful recommendations and further decisions of the various Sub-committees for consideration and implementation by the Executive Committee and General Assembly Meetings of the Municipality. There are currently Six (6) Sub-committees of the Assembly. These include Finance and Administration Subcommittee, Development Planning Sub-Committee, Justice and Security, Works Sub-Committee, Social Services Sub-Committee, Environment and Sanitation Sub-Committee.

The Programme is being funded through the Assembly's Annual Budgets with the Assembly's Internally Generated Fund (IGF), District Assembly Common Fund (DACF), District Assembly Common Fund - Responsive Factor Grant (DACF-RFG), Government of Ghana (GOG) and Donor Fund.

### **SUB-PROGRAMME 1.1 General Administration**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

Administration is conceived as the necessary activities of those individuals (executives, management and staff) in an organization who are charged with ordering, forwarding and facilitating the associated efforts of a group of individuals brought together to realize certain definite purposes

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 programme relating to general services, internal controls, procurement/stores, transport, public relation and security.

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

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

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

The number of staff delivering the sub-programme is sixty-four (64) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Management Meetings organised	Number of Management meetings held	12	8	12	12	12	12
Prepare and submit administrative reports	Administrative reports, quarterly	4	2	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
<p><b>Citizen participation in local governance</b></p> <ul style="list-style-type: none"> <li>• Establishment and Strengthening of sub-structures</li> <li>• Assembly Members Allowance</li> <li>• MCE's Community visit and interaction with citizenry</li> <li>• NALAG and subscription</li> <li>• Implement national anti-corruption action plan (NACAP) activities</li> </ul>	<p><b>Procurement of office Equipment and logistics</b></p> <ul style="list-style-type: none"> <li>• Purchase of 1 No. Pick Up</li> <li>• Procurement of furniture and fittings (Cabinets, Receptionist Desk, Swivel Chair and Visitors Chair).</li> <li>• Procurement of Tricycle (Aboboya)</li> <li>• Procure office equipment</li> </ul>

<ul style="list-style-type: none"> <li>• Conduct Monitoring and Evaluation activities</li> </ul>	
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Payment of utilities (Electricity Charges, Water, Postal Charges, Telecommunications</li> <li>• Maintenance, insurance, running expenses of official vehicles and other equipment</li> </ul>	
<p><b>Procurement of office supplies and consumables</b></p> <ul style="list-style-type: none"> <li>• Office Facilities, Supplies &amp; Accessories.</li> <li>• Procurement of office fittings ,equipment and stationery</li> <li>• Other Office Materials &amp; Consumables</li> <li>• Printed Material &amp; Stationery including gazetted Docs.</li> </ul>	
<p><b>Security Management</b></p> <ul style="list-style-type: none"> <li>• Support Security Operations in the Municipal.</li> </ul>	
<p><b>Protocol services</b></p> <ul style="list-style-type: none"> <li>• Hotel Accommodations.</li> </ul>	
<p><b>Official /National celebrations</b></p> <ul style="list-style-type: none"> <li>• National Celebrations including Farmers Day</li> </ul>	
<p><b>Legislative enactment and Oversight</b></p> <ul style="list-style-type: none"> <li>• Substructure Allowance (Assembly Members Sitting Allow. &amp; Zonal Co.)</li> <li>• Update of fixed Assets Register</li> </ul>	
<p><b>Administrative and technical meetings</b></p> <ul style="list-style-type: none"> <li>• Refreshment Items.</li> <li>• Seminars/conference/ workshop/meetings</li> </ul>	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

To ensure sound financial management of the Assembly's resources, timely financial transactions and reporting, and mobilize revenues for effective service delivery.

### **Budget Sub- Programme Description**

This Budget Sub-programme manages Assembly finances effectively under the Public Financial management Act, 2016, and Financial Administration Regulation, 2004. It involves revenue mobilization, keeping public accounts and disbursing legitimate funds. It is in charge of making sure funds are safe, handled properly, and accounted for. The Finance Department, led by the Municipal Finance Officer, does this through two divisions: Revenue and Expenditure.

Key focuses include:

- Boosting revenue collection and management
- Paying commissions to revenue collectors and area councils to motivate them.
- Getting value books for tracking funds and trust money
- Funding comes from Internally Generated Funds (IGF)
- Internal auditing checks on operations to improve risk management, control, and governance

The sub-programme is manned by eleven (12) officers comprising of Accountants and Revenue collectors with funding from Internally Generated Fund (IGF). The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepare and submit monthly/ Annual financial reports	Financial reports prepared and submitted	13	9	13	13	13	13

Prepare and submit of quarterly, annual, internal and audit reports	Number of reports prepared and submitted	5	3	5	5	5	5
---	--	---	---	---	---	---	---

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Revenue collection and management</b> <ul style="list-style-type: none"> <li>• Training of revenue collectors</li> <li>• Local consultant commission (individual)</li> </ul>	
<b>Treasury and Accounting Activities</b> <ul style="list-style-type: none"> <li>• Purchase of Value Books</li> <li>• Bank Charges</li> <li>• Preparation of financial reports</li> </ul>	
<b>Internal Audit Operations</b> <ul style="list-style-type: none"> <li>• Audit work plan preparation(Risk register)</li> </ul>	

### **SUB-PROGRAMME 1.3 Human Resource Management**

Budget Sub-Programme Objective

Improve Human Capital Development and Management.

#### **Budget Sub- Programme Description**

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which

ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Assembly.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organize and submit DACF – RFG capacity building report quarterly	Capacity building organized and report submitted	4	1	4	4	4	4
Submission of monthly validation reports to OHLGS	Number of Validation reports submitted	12	9	12	12	12	12

### Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>Personnel and staff management</b> <ul style="list-style-type: none"> <li>• Compensation for Employees</li> <li>• Transfer Grant.</li> <li>• Overtime Allowance.</li> <li>• End of service benefit (ESB/EX-GRATIA)</li> <li>• Pension Fund (SSF) Contribution 13.5%</li> </ul>	
<b>Internal Management of the organization</b> <ul style="list-style-type: none"> <li>• Support to H/R Goods and Services</li> </ul>	
<b>Staff Training and skills development</b> <ul style="list-style-type: none"> <li>• Manpower development workshops and capacity building</li> </ul>	

## SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

### Budget Sub-Programme Objective

Ensure responsive and inclusive decision making at all levels.

### Budget Sub- Programme Description

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Preparation and approval of composite budget and plan organised	Composite Action Plan and Budget approved by General Assembly by:	30th Oct.	0	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
Quarterly Monitoring and Evaluation of Planned projects and programmes organised	Number of Monitoring and Evaluation exercise organised	4	3	4	4	4	4
Town Hall meetings organized	Number of quarterly Town Hall meetings held	2	2	2	2	2	2

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Plan and budget preparation</b></p> <ul style="list-style-type: none"> <li>• Prepare procurement plan</li> <li>• Support DPCU activities and statutory meetings</li> <li>• Preparation of 2026 Annual composite budget &amp; Action plan</li> </ul>	
<p><b>Information education and Communication</b></p> <ul style="list-style-type: none"> <li>• Organize meeting(PFM) to engage stakeholders on Plan/ Budget and Budget implementation</li> <li>• Organize 2 Inter-service/inter-sectorial collaboration and cooperation meetings</li> <li>• Implement activities in the (Revenue Improvement Action Plan) RIAP</li> <li>• Monitoring of surveys and census.</li> <li>• Training on Stats bank and stats App</li> <li>• Data collection on social economic activities</li> <li>• Training on administrative data compilation and DDDP</li> </ul>	

## SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

Ensure responsive and inclusive decision making at all levels.

### Budget Sub- Programme Description

This sub-programme is responsible for organizing sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Six (6) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Subcommittee, Works Sub-committee and Sanitation and Environment Sub-Committee. The sub-programme. This sub-programme collates and deliberates on issues of its responsibility to the Municipality in the deliberative, legislative and executive functions of the Municipality. Funding for the planning and budgeting sub-programme is from Internally Generated Fund (IGF) and District Assembly Common Fund (DACF).

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings held	Number of General Assembly meetings held	5	3	4	4	4	4
Meetings organized by each Statutory Sub-committee	Number of meetings organized by each Statutory Sub-committee	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Information education and Communication	

<ul style="list-style-type: none"> <li>• Organize meeting(PFM) to engage stakeholders on Plan/ Budget and Budget implementation</li> <li>• Organize 2 Inter-service/inter-sectorial collaboration and cooperation meetings</li> </ul>	
---	--

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

The programme seeks to perform the core functions of providing social service delivery to all persons for holistic social development. The Major services undertaken by this programme are Education, Health, Environmental Sanitation, Community mobilization and Social Welfare services. The programme also spotlights issues on the vulnerable and marginalized groups such as Children, Women, the Aged and Persons living with disabilities and HIV/AIDS.

The sub-programme emphasizes the need to provide quality, access and equal opportunity or platform on all social interventions for holistic development. There are four sub-programmes under this Programme namely; Education, Youth & Sports Services, Public Health Services and Management, Social Welfare and Community Development and Environmental Health and Sanitation Services.

- The Education, Youth & Sports and Services Department mainly is responsible for providing quality teaching and learning. The department therefore assists the Assembly in the implementation of programmes in such areas.
- Public Health Services and Management in collaboration with other departments assist the Assembly to improve efficiency in governance and management of the health system at the primary and secondary care levels.

- The Social Welfare and Community Development Department assist the Assembly to implement social protection welfare and community development policies within the framework of national policy.
- Environmental Health and Sanitation Services is responsible for the effective and efficient management of sanitation related issues in the Municipality.
- The Programme is being funded through the Assembly's annual budgets with District Assembly Common Fund, District Assembly Common Fund-Responsive Factor Grant (RFG), Government of Ghana (GOG) funds, Internally Generated Fund (IGF) and Donor Funds.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational facilities provided	Number of basic schools constructed/renovated	2	1	2	2	2	2
Organize Municipal Mock exams for BECE/WASSCE candidates	Number of Municipal mock exams organized	2	2	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Support to teaching and learning delivery</b></p> <ul style="list-style-type: none"> <li>• Conduct regular inspection and monitoring of schools (GALOP, PLCS) /Conduct annual census for Basic schools/ senior high schools.</li> <li>• Support to Decentralised Department (including my first day at school, mock exams etc)</li> <li>• Organize Akuapem North Teachers Awards programme</li> <li>• Organize reading competition for KG learners</li> <li>• Organize sports competition and cultural festival for Basic and SHS <ul style="list-style-type: none"> <li>• Support to Education department for Mock Exams</li> </ul> </li> </ul>	<p><b>Supervision and Regulation of Infrastructure development</b></p> <ul style="list-style-type: none"> <li>• Construction and furnishing of 2 No. 2 unit KG Block with office and store at Apasare, Pantoase</li> <li>• Construction of 2 No. KG Block with ancillary facilities - Otareso, Mangoase</li> <li>• Construction of 1 No. JHS block with all ancillary facilities-Osabene</li> <li>• Procurement of 200 NO. Octagon tables and Chairs for KG schools</li> <li>• Procurement of 1,800 No. dual desks for public primary schools</li> <li>• Construction of Larteh M/A JHS with all ancillary facility</li> <li>• Procurement of 800 No. Mono Desks for JHS</li> <li>• Construct 1No. KG block</li> <li>• Construct 1No. 6 unit classroom block</li> </ul>
<p><b>Maintenance, Rehabilitation, Refurbishment and upgrading of exting Assets</b></p> <ul style="list-style-type: none"> <li>• Renovation of Attabui M/A basic school</li> <li>• Renovation of Aboabo M/A basic school</li> </ul>	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

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

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

### **Budget Sub- Programme Description**

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

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

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

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

<b>Main Outputs</b>	<b>Output Indicators</b>	<b>Past Years</b>	<b>Projections</b>
---------------------	--------------------------	-------------------	--------------------

		2024	2025 as at September	2026	2027	2028	2029
Health Facilities	Number of Health Care Facilities Constructed/ Renovated	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Clinical services</b></p> <ul style="list-style-type: none"> <li>• Implement Expanded Programme on Immunisation and implement nutrition oriented programmes</li> <li>• "Provide and Improve diagnosis, patient education, and counselling services for TB and HIV</li> <li>• Celebration of World Malaria and Sickle cells day.</li> <li>• Support to Municipal Health Department.</li> </ul>	<p><b>Supervision and Regulation of Infrastructure development</b></p> <ul style="list-style-type: none"> <li>• Construction and furnishing of of 2 No. CHPS Compounds at Osabene, Mamfe.</li> <li>• Construction of 1 No.CHPS Compound with fully furnished hospital bed and accessories (Osubetor )</li> </ul>

**SUB-PROGRAMME 2.3 Social Welfare and Community Development**

**Budget Sub-Programme Objective**

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

1. Facilitating community-based rehabilitation of persons with disabilities.
2. 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.
3. Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and

communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

### **Budget Sub- Programme Description**

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

This sub programme is undertaken with a total staff strength of twelve (12) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to Vulnerable Children exposed to moral and physical danger	Number of vulnerable children supported	10	6	10	10	10	10
Community sensitization programme on child protection and welfare issues	Number of Community sensitization programme on child protection and welfare issues organized	30	16	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Social intervention Programmes</b></p> <ul style="list-style-type: none"> <li>• Mobilize LEAP communities for cash out and other activities.</li> <li>• Support to Persons Living with Disability.</li> <li>• Support to person living with HIV/AIDS</li> <li>• Provide care, support, and counselling and supervision services to 50 distressed families, patients and vulnerable children.</li> </ul>	
<p><b>Information ,education and communication</b></p> <ul style="list-style-type: none"> <li>• Sensitize 1000 school children on social issues and indiscipline, formation and monitoring of Scrabble learning class in 3 schools.</li> <li>• Observe National social celebration days ( HIV/AIDS, DISABILITY DAY, CHILD LABOUR DAY, GIRL CHILD DAY)</li> <li>• Identify and register 20 PWD's onto the disability album</li> <li>• Ensure effective implementation of child welfare, family and Juvenile Tribunal activities</li> <li>• Sensitize and guide school children on academic performance and career progression through formation of school learning club on future career selection</li> <li>• Provide care and support for 20 orphans and vulnerable children with community based services</li> <li>• Inspect, register and renew 20 early childhood development centres</li> <li>• Supervise, Register and renew certificates of 40 NPOs,CBOs,FBOs and RHCs</li> </ul>	
<p><b>Child right promotion and protection</b></p> <ul style="list-style-type: none"> <li>• Build the capacity of community child protection committees</li> <li>• Sensitize 15 communities on social issues that posed threat to the wellbeing of people especially children, using the child protection toolkits.</li> </ul>	
<p><b>Training and skills development</b></p> <ul style="list-style-type: none"> <li>• Educate 30 households on the management of home, childcare and specific tailored education through home science extension and demonstration</li> <li>• Build the capacity of staff on technical reporting Communication skills, Client handling and sign language translation</li> <li>• Provide vocational trainings in income generating activities for 50 PWDs, LEAP beneficiaries and vulnerable groups</li> </ul>	

<ul style="list-style-type: none"> <li>• Conduct sensitization on Gender based violence and gender stereotypes and coordinate GBV Cases across 4 communities.</li> <li>• Embark on gender mainstreaming and women economic empowerment activities.</li> <li>• Train 50 caregivers and proprietors of Early Childhood Development Centres and RHCC</li> <li>• Implement MAC activities and Organize educational programmes on HIV/AIDS for 4 communities</li> </ul>	
--	--

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

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

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

### **Budget Sub- Programme Description**

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Carry out public announcement to sensitize rural communities on the importance of Birth and Death registration.	Number of registration activities organized	60	47	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>Internal Management of the organization</b></p> <p>I. Registration of Infants Births within the Municipal/ Educate ans sensitize the locals on the importance of the birth and death registration</p> <p>II. Educate Citizenry on the importance of registering Birth and Death</p>	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

The sub programme will be delivered through participation of the general public and other stakeholders such as Zoomlion Ghana, supervised by the Twenty (20) environmental health officers of the Assembly. Sanctions in the form of fines will also be enforced where necessary.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to Vulnerable Children exposed to moral and physical danger	Number of vulnerable children supported	10	6	10	10	10	10
Community sensitization programme on child protection and welfare issues	Number of Community sensitization programme on child protection and welfare issues organized	24	16	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Internal Management of the organization</b></p> <ul style="list-style-type: none"> <li>• Evacuation of refuse dams and maintenance of final dumping site at Kwamoso</li> <li>• Organisation of National Sanitation Day / Clean up exercises - Municipality wide</li> <li>• Carry out District wide Fumigation exercise - Municipality wide</li> <li>• Regular dislodging of all institution and public toilets</li> <li>• Construction of Animal pound</li> <li>• Sanitation Improvement Package (SIP)</li> <li>• Monitoring and Supervision of environmental Service Providers</li> <li>• Conduct sensitization on WASH activities</li> <li>• Support implementation of Community Led Total Sanitation (CLTS)</li> <li>• Completion of payment for of 1No. 12 seater W/C mechanised toilet facility at Mangoase</li> <li>• Construction of toilet facility - Kyiriahantan</li> <li>• Construction of toilet facility -Ewurede</li> <li>• "Conduct medical health screening, food safety and hygiene education for food vendors and drink handlers.</li> <li>• Purchase of Cleaning Materials.</li> </ul> <p>"</p>	<p><b>Environmental sanitation management</b></p> <ul style="list-style-type: none"> <li>• Procurement of 2 No. Skip containers at Akropong and Okorase</li> <li>• Procurement of Sanitary Tools and Equipment</li> </ul>

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

1. Enhance inclusive urbanization & capacity for settlement planning.
2. Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

### **Budget Programme Description**

To implement development programme to enhance rural transport through improved feeder and farm to market road network.

### **Budget Programme Description**

The three main departments 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 (20) 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.

## SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

### Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects.

Advise on setting out approved plans for future development of land at the Municipal level.

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Spatial planning (Layouts)	Number of towns/ communities covered	5	3	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p><b>- Street Naming and property addressing system</b></p> <ul style="list-style-type: none"> <li>• Preparation of structural plan (SP)</li> <li>• Prepare of District Spatial Development Framework</li> <li>• Implementation of street naming and property addressing</li> </ul>	
<p><b>Land use and spatial planning</b></p> <ul style="list-style-type: none"> <li>• Valuation of properties</li> <li>• Processing fee for land documentation</li> </ul>	

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

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

- Facilitating the construction, repair and maintenance of public buildings in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by eleven (11) staffs.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff residential accommodation maintained	Number of residential accommodations maintained	5	4	2	5	5	5

#### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<b>Maintenance, Rehabilitation, Refurbishment and upgrading of exiting Assets</b> <ul style="list-style-type: none"> <li>• Rehabilitation of office building and structures</li> <li>• Repairs and maintenance of 15 No. boreholes at Saforo, Kwamoso quarters, Addo Nkwanta, Obom, Mampong Nkanta, Sokore, Adawso zongo,</li> </ul>	<b>Supervision and Regulation of Infrastructure development</b> <ul style="list-style-type: none"> <li>• Construction of Market stores at Akropong</li> <li>• Completion of payment for support to complete self-help projects</li> <li>• Completion of payment for construction of Market at Nyamebekyere</li> <li>• Drilling of 8 No. borehole with hand Pumps at Kokormo school, Adenya, Akokua, Akokua, Akwaani, Budu, Behenease, Attakrom, Bewase</li> <li>• Completion and Furnishing of MCE Bungalow</li> </ul>

<p>Adawso Attakro, Ntatiama, Otareso, Ankwani, Pakro junction, Tetteh Kofi, Teiko, Gbolo kofi</p> <ul style="list-style-type: none"> <li>Renovation of toilet facility at Old Assembly Block - Akropong</li> </ul>	<ul style="list-style-type: none"> <li>Drilling and mechanization of 16 No. borehole with high rise concrete stand with 2500 litres watertank at Kokormu School, Adenye, Akokua, Akwaani, Budu, Behenease, Ata krom, Bewase</li> <li>Completion of payment of renovation at Larteh PSTS</li> <li>Completion of payment of Legacy projects</li> <li>Construct 24 hour economic market (Lockable stores) at Adawso</li> <li>Construct Gari processing center</li> <li>Construct 8No. Durbar Grounds</li> </ul>
<p><b>Supervision and Coordination</b></p> <ul style="list-style-type: none"> <li>Organize weekly inspection of physical development to enforce development control</li> </ul>	

**SUB-PROGRAMME 3.3 Roads and Transport Services**

**Budget Sub-Programme Objective**

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

**Budget Sub- Programme Description**

The main purpose of this sub programme is to develop roads in the urban areas into first- and second-class roads through the construction of quality culverts and drains, re-gravelling and upgrading of the main roads. The main organizational unit in charge is the Municipal Urban Roads Department. The Assembly’s IGF, DACF, DACF-RFG and GOG transfers will be the main sources of funding for the sub programme, and beneficiaries are all road users of the Akuapem North Municipality. The key issues and challenges include inadequate staffing levels, inadequate logistics and untimely releases of funds.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Feeder Road Services	Length of feeder roads graded/ re-shaped	40km	23km	50km	50km	50km	50km
Provision of Streetlights	Number of streetlights provided	350	300	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Maintenance, Rehabilitation, Refurbishment and upgrading of exting Assets</b></p> <ul style="list-style-type: none"> <li>• Pothole patching and resealing works - Municipal wide</li> <li>• Undertake roads inventory within the Municipality</li> <li>• Undertake traffic management and road safety exercise (Road sign cleaning, installation of road signs, speed calming devices, guide rails) - Municipal wide</li> <li>• Undertake routine maintenance works (Grass cutting, Curb cleaning, distilling, drain repairs) - Municipal wide</li> <li>• Fuel and lubricant (DRIP)</li> <li>• Maintenance &amp; Repairs of Vehicles (DRIP)</li> <li>• Allowance for Machine Operators (DRIP)</li> </ul>	<p>Supervision and Coordination</p> <ul style="list-style-type: none"> <li>•Completion of payment for of Reshaping and gravelling of Adawso/ Mangoase enclave road</li> <li>•Completion of payment for of 0.6m U drain 3 No. 2 cell 0.6 pipe culvert and 10.1 km paved road at Borehyem in Akropong</li> <li>•Construction and documentation of drain works, Culverts, Sealing works - Municipal wide</li> <li>•Purchase of construction material (DRIP)</li> </ul>

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of twenty (20) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

### **SUB-PROGRAMME 4.1 Trade and Industrial Development**

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The

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

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

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Support to Local Economic Development Increased	Number of small-scale businesses supported	300	164	300	300	300	300
Business Development Service	Quarterly training of SMES	4	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Training and skills development</b></p> <ul style="list-style-type: none"> <li>Organize Kaizen and OSHM training.</li> <li>Provide training in general business management, technical trainings and strengthening of associations</li> <li>Organize BIZBOX Project/ Trade fair and exhibition</li> </ul>	

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by sixteen (16) officers with funding from the GoG and Donor transfers as well as the Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Direct Extension Support	Monthly Visit to Farmers	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Internal Management of The Organisation</b></p> <ul style="list-style-type: none"> <li>• Payment of utilities (Electricity Charges, Water, Postal Charges, Telecommunications)</li> <li>• Pymment of T&amp;T,Local Travel cost and Fuel</li> <li>• MCE's Community visit and interaction with citizenry</li> </ul>	
<p>Citizen participation in local governance</p> <ul style="list-style-type: none"> <li>• Establishment and Strengthening of sub-structures</li> </ul>	

<ul style="list-style-type: none"> <li>• Assembly Members Allowance</li> </ul>	
<p>Support to traditional authorities</p> <ul style="list-style-type: none"> <li>• Support to Traditional Authorities</li> </ul>	
<p>Procurement of office supplies and consumables</p> <ul style="list-style-type: none"> <li>• Office Facilities, Supplies &amp; Accessories.</li> <li>• Procurement of office fittings ,equipment and stationery</li> <li>• Maintenance, insurance, running expenses of official vehicles and other equipment</li> <li>• Other Office Materials &amp; Consumables</li> <li>• Printed Material &amp; Stationery including gazetted Docs.</li> </ul>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

#### **Budget Sub-Programme Objective**

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

#### **Budget Sub- Programme Description**

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

The sub-program operations include;

1. 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.
2. 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.
3. 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.
4. To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
5. Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
6. Facilitate collection, collation and preservation of data on disasters in the Municipality.

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Climate Change Education/Sensitization	Quarterly Public Education and Sensitization Held	3	2	4	4	4	4
Disaster Prevention & Mitigation Education	Quarterly Public Education and Sensitization Held	2	2	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Disaster management</b></p> <ul style="list-style-type: none"> <li>• Organize public sensitization on disaster risk reduction</li> <li>• Formation and training of DVG's and DVC's</li> <li>• Organize staff and stakeholders capacity building</li> </ul>	
<p><b>Green economy and climate related programmes and activities</b></p> <ul style="list-style-type: none"> <li>• Education and inspection of hospitality centres, Churches, filling stations and small scale industries</li> <li>• Undertake tree nursery and planting exercise</li> </ul>	
<p><b>Information, education and communication</b></p> <ul style="list-style-type: none"> <li>• Organize Disaster week celebration</li> <li>• Organize field trip for monitoring and assessment exercise</li> <li>• Organize Quarterly emergency preparedness and resource mobilisation exercise</li> <li>• Organize quarterly public engagement on climate change.</li> </ul>	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

This Sub-programme seeks to address the protection, preservation, management, restoration of natural environments and the ecological communities that inhabit them. The sub-programme is undertaken by officers from the forestry unit with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Local Environmental Management Initiatives	Number of Activities Undertaken	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organization <ul style="list-style-type: none"> <li>• Other travel and transport</li> </ul>	

PART C: FINANCIAL INFORMATION



Proposed Projects for the MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1 No. CHPS Compound with fully furnished hospital bed and accessories (Osubetor )(MP)	Construct 1 No. CHPS Compound with fully furnished hospital bed and accessories (Osubetor )(MP)	<b>DACF-MP</b>	1,222,890.91	Feasibility Studies
2	Procure 2 No. Skip containers at Akropong and Okorase	Procure 2 No. Skip containers at Akropong and Okorase	DACF	100,000.00	Feasibility Studies
3					
4	Drill 8 No. borehole with hand Pumps at Kokormo school, Adenya, Akokua, Akokua, Akwaani, Budu, Behenease, Attakrom, Bewase	Drill 8 No. borehole with hand Pumps at Kokormo school, Adenya, Akokua, Akokua, Akwaani, Budu, Behenease, Attakrom, Bewase	<b>DACF</b>	330,000.00	Feasibility Studies
5	Drill and mechanize 16 No. borehole with high rise concrete stand with 2500 liters water tank at Kokormu School, Adenye, Akokua, Akwaani, Budu, Behenease, Atakrom, Bewase	Drill and mechanize 16 No. borehole with high rise concrete stand with 2500 liters water tank at Kokormu School,	<b>DACF</b>	2,116,260.29	Feasibility Studies

		Adenye, Akokua, Akwaani, Budu, Behe- nease, Atakrom, Bewase			
6	Drill and mechanize 8 No. borehole with high rise concrete stand with 2500 liters water tank.	Drill and mechanize 8 No. borehole with high rise concrete stand with 2500 liters water tank.	DACF	1,000,354.92	Feasibility Studies
7	Construct 24 hour economic market (Lockable stores) at Adawso	Construct 24 hour economic market (Lockable stores) at Adawso	DACF	7,172,045.68	Feasibility Studies
9	Construct and furnish of 2 No. 2-unit KG Block with office and store at Apasare, Pantoase	Construct and furnish of 2 No. 2-unit KG Block with office and store at Apasare, Pantoase	DACF	1,864,363.80	Feasibility Studies
10	Construct Larteh M/A JHS with all ancillary facility (MP)	Construct Larteh M/A JHS with all ancillary facility(MP)	DACF -MP	600,000.00	Feasibility Studies
11	Construct 1 No. JHS block with all ancillary facilities-Osabene(MP)	Construct 1 No. JHS block with all ancillary facilities-Osabene(MP)	DACF-MP	600,000.00	Feasibility Studies
12	Procure 800 No. mono desk for JHS	Procure 800 No. mono desk for JHS	DACF	920,984.23	Feasibility Studies

13	Construct toilet facility – Kyiriahantan and Ewurede (MP)	Construct toilet facility – Kyiriahantan and Ewurede ( MP)	DACF	405,000.00	Feasibility Studies
14	Construct 2 No. KG Block with ancillary facilities - Otareso, Mangoase(MP)	Construct 2 No. KG Block with ancillary facilities - Otareso, Mangoase(MP)	DACF-MP	1,100,000.00	Feasibility Studies
15	Procure 200 No. Octagon tables and Chairs for KG schools	Procure 200 No. Octagon tables and Chairs for KG schools	DACF	26,494.89	Feasibility Studies
16	Purchase of 1 No. pick up	Purchase of 1 No. pick up	IGF	906,270.00	Feasibility Studies
17	Procure 1800 No. dual desk for public primary schools	Procure 1800 No. dual desk for public primary schools	DACF	<b>1,921,339.15</b>	Feasibility Studies
18	Construct 1 No. 6-unit primary classroom block at new Mangoase	Construct 1 No. 6-unit primary classroom block at new Mangoase	DACF	1,000,354.92	Feasibility Studies
19	Construct and furnish of 2No. CHPS Compound at Osabene and Mamfe	Construct and furnish of 2No. CHPS Compound at Osabene and Mamfe	DACF	2,868,818.26	Feasibility Studies

20	Procure Furniture and Fittings (Cabinets, receptionist Desk,swivel chair and visitors chair).	Procure Furniture and Fittings (Cabinets, receptionist Desk,swivel chair and visitors chair).	IGF	50,000.00	Feasibility Studies
21	Construction of 10No.Durbar Grounds	Construct 8 new Durbar Grounds	DACF-RFG	5,075,655.00	Feasibility Studies
22	Construct 1 No. KG Block with ancillary facilities	Construct 1No KG with ancillary facilities	DACF-RFG	800,000.00	Feasibility Studies
23	Construct 1 No.6 classroom Block with ancillary facilities	Construct 1No KG with ancillary facilities	DACF-RFG	1,400,000.00	Feasibility Studies
24	Construction of Gari Processing Plant	Construct Gari Processing Plant	DACF-RFG	900,000.00	Feasibility Studies
25	Procurement of Tricycle (Aboboya)	Procurement of Tricycle	DACF-RFG	500,000.00	Feasibility Studies
26	Procure office equipment	Procure office equipment	DACF-RFG	259,864.00	Feasibility Studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>000000</b> Compensation of Employees	0	10,389,011		
<b>150303</b> 150303 - 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	6,000		
<b>160301</b> 160301 - 12.3 Halve per capita global food waste at the retail & cnsmer levels	0	513,207		
<b>270103</b> 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	18,896,556		
<b>290102</b> 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	191,544		
<b>310103</b> 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	3,002,489		
<b>370401</b> 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	32,635		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,739,805		
<b>420103</b> 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs	58,493,216	257,000		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,383,537		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,299,739		
<b>560301</b> 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	22,703		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,661,610		
<b>620101</b> 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	1,097,380		
<b>Grand Total ¢</b>	<b>58,493,216</b>	<b>58,493,216</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>151 02 00 001 23</b>	<b>58,493,216.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				
<i>Output</i> 0001 REVENUE PROJECTION				
<b>Ghana Education Trust Fund (GetFund)</b>	<b>53,954,866.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	9,873,954.96	0.00	0.00	0.00
1331002 DACF - Assembly	29,234,827.11	0.00	0.00	0.00
1331003 DACF - MP	5,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	20,125.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	860,439.00	0.00	0.00	0.00
1331011 District Development Facility	8,965,520.00	0.00	0.00	0.00
<b>Development Levy</b>	<b>591,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	550,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,100.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	13,200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	26,800.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	<b>3,942,950.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	1,650.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	27,500.00	0.00	0.00	0.00
1422007 Liquor License	11,000.00	0.00	0.00	0.00
1422009 Bakers License	2,200.00	0.00	0.00	0.00
1422011 Artisans	66,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,100.00	0.00	0.00	0.00
1422015 Service/Filling Stations	67,650.00	0.00	0.00	0.00
1422016 Lottery Business	550.00	0.00	0.00	0.00
1422017 Hotel Services	165,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	8,800.00	0.00	0.00	0.00
1422019 Timber Products	12,100.00	0.00	0.00	0.00
1422020 Commercial Vehicles	36,300.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,100.00	0.00	0.00	0.00
1422024 Private Education Int.	66,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,100.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,100.00	0.00	0.00	0.00
1422037 Herbal Medicine	1,650.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	22,000.00	0.00	0.00	0.00
1422044 Financial Institutions	39,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,100.00	0.00	0.00	0.00
1422051 Millers	4,400.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	3,300.00	0.00	0.00	0.00
1422053 Block And Concrete Products	11,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,100.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	5,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	16,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>	<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1422128 Telecommunication Companies	99,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	55,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,750,000.00	0.00	0.00	0.00
1423001 Markets Tolls	93,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,650.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,750.00	0.00	0.00	0.00
1423006 Burial Fees	77,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	62,700.00	0.00	0.00	0.00
1423010 Export of Commodities	11,000.00	0.00	0.00	0.00
1423011 Marriage Registration	11,000.00	0.00	0.00	0.00
1423078 Business registration	38,500.00	0.00	0.00	0.00
1423092 Catering services	6,600.00	0.00	0.00	0.00
1423150 Diagnostic Centre	17,600.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,200.00	0.00	0.00	0.00
1423410 Quarry/Restricted	66,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	3,300.00	0.00	0.00	0.00
1423490 Sanitation Charges	11,000.00	0.00	0.00	0.00
1423494 School Fee	3,850.00	0.00	0.00	0.00
1423527 Tender Documents	3,300.00	0.00	0.00	0.00
1423795 Permit/Development Application	49,500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	2,200.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>	4,300.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430010 Penalty	2,200.00	0.00	0.00	0.00
1430016 Spot fine	1,100.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>58,493,216.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akuapem North District - Akropong Akwapim	0	0	0	58,493,216	58,597,106	59,078,148
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,441,022</b>	<b>11,495,337</b>	<b>11,555,433</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,439,020</b>	<b>9,489,158</b>	<b>9,533,411</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,013,721</b>	<b>5,063,858</b>	<b>5,063,858</b>
211 Child Education Grant (Foreign Mission)	0	0	0	4,911,721	4,960,838	4,960,838
21110 Established Post	0	0	0	4,498,664	4,543,650	4,543,650
21111 Non Established Post	0	0	0	262,057	264,678	264,678
21112 Child Education Grant (Foreign Mission)	0	0	0	151,000	152,510	152,510
212 Imputed Social Contributions [GFS]	0	0	0	102,000	103,020	103,020
21210 Gratuity	0	0	0	102,000	103,020	103,020
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,942,252</b>	<b>1,942,252</b>	<b>1,961,675</b>
221 Vehicle Registration	0	0	0	1,942,252	1,942,252	1,961,675
22101 Value Books	0	0	0	437,500	437,500	441,875
22102 Utilities	0	0	0	174,500	174,500	176,245
22104 Rentals/Lease	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	894,898	894,898	903,847
22107 Training, Seminar and Conference Cost	0	0	0	125,000	125,000	126,250
22109 Special Services	0	0	0	250,000	250,000	252,500
22113 Insurance Premium	0	0	0	35,355	35,355	35,708
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>644,413</b>	<b>644,413</b>	<b>650,857</b>
282 Dividend Paid By SOEs	0	0	0	644,413	644,413	650,857
28210 Dividend Paid By SOEs	0	0	0	644,413	644,413	650,857
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,838,634</b>	<b>1,838,634</b>	<b>1,857,020</b>
311 WIP - Laboratories	0	0	0	1,838,634	1,838,634	1,857,020
31121 Transport equipment	0	0	0	1,406,270	1,406,270	1,420,333
31122 Sports Equipment	0	0	0	382,364	382,364	386,188
31131 Fuel Tanks	0	0	0	50,000	50,000	50,500
<b>SP2: Finance and Audit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,000</b>	<b>257,000</b>	<b>259,570</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,000</b>	<b>257,000</b>	<b>259,570</b>
221 Vehicle Registration	0	0	0	257,000	257,000	259,570
22101 Value Books	0	0	0	12,000	12,000	12,120
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	23,230
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	200,000	202,000
22111 Medical Claims- Medicines	0	0	0	22,000	22,000	22,220
<b>SP3: Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,497</b>	<b>388,225</b>	<b>389,352</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,794</b>	<b>275,522</b>	<b>275,522</b>
211 Child Education Grant (Foreign Mission)	0	0	0	272,794	275,522	275,522
21110 Established Post	0	0	0	272,794	275,522	275,522
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,703</b>	<b>112,703</b>	<b>113,830</b>
221 Vehicle Registration	0	0	0	112,703	112,703	113,830
22105 Vehicle Registration	0	0	0	7,703	7,703	7,780
22107 Training, Seminar and Conference Cost	0	0	0	105,000	105,000	106,050
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,259,504</b>	<b>1,260,954</b>	<b>1,272,099</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	144,998	146,448	146,448
211 Child Education Grant (Foreign Mission)	0	0	0	144,998	146,448	146,448
21110 Established Post	0	0	0	144,998	146,448	146,448
<b>22 Use of goods and services</b>	0	0	0	1,114,506	1,114,506	1,125,651
221 Vehicle Registration	0	0	0	1,114,506	1,114,506	1,125,651
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	310,706	310,706	313,813
22109 Special Services	0	0	0	778,800	778,800	786,588
<b>SP5: Legislative Oversight</b>	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Vehicle Registration	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>Social Services Delivery</b>	0	0	0	21,915,585	21,940,218	22,134,741
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	10,383,537	10,383,537	10,487,372
<b>22 Use of goods and services</b>	0	0	0	109,000	109,000	110,090
221 Vehicle Registration	0	0	0	109,000	109,000	110,090
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22106 Maintenance of Office Equipment	0	0	0	105,000	105,000	106,050
<b>28 Other expense</b>	0	0	0	41,000	41,000	41,410
282 Dividend Paid By SOEs	0	0	0	41,000	41,000	41,410
28210 Dividend Paid By SOEs	0	0	0	41,000	41,000	41,410
<b>31 Non Financial Assets</b>	0	0	0	10,233,537	10,233,537	10,335,872
311 WIP - Laboratories	0	0	0	10,233,537	10,233,537	10,335,872
31112 WIP - Laboratories	0	0	0	7,364,719	7,364,719	7,438,366
31131 Fuel Tanks	0	0	0	2,868,818	2,868,818	2,897,506
<b>SP2.2 Public Health Services and management</b>	0	0	0	4,299,739	4,299,739	4,342,737
<b>22 Use of goods and services</b>	0	0	0	172,030	172,030	173,750
221 Vehicle Registration	0	0	0	172,030	172,030	173,750
22106 Maintenance of Office Equipment	0	0	0	170,000	170,000	171,700
22107 Training, Seminar and Conference Cost	0	0	0	2,030	2,030	2,050
<b>28 Other expense</b>	0	0	0	36,000	36,000	36,360
282 Dividend Paid By SOEs	0	0	0	36,000	36,000	36,360
28210 Dividend Paid By SOEs	0	0	0	36,000	36,000	36,360
<b>31 Non Financial Assets</b>	0	0	0	4,091,709	4,091,709	4,132,626
311 WIP - Laboratories	0	0	0	4,091,709	4,091,709	4,132,626
31112 WIP - Laboratories	0	0	0	4,091,709	4,091,709	4,132,626
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	4,576,134	4,585,279	4,621,895
<b>21 Compensation of employees [GFS]</b>	0	0	0	914,524	923,669	923,669
211 Child Education Grant (Foreign Mission)	0	0	0	914,524	923,669	923,669
21110 Established Post	0	0	0	914,524	923,669	923,669

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	2,598,856	2,598,856	2,624,844
221 Vehicle Registration	0	0	0	2,598,856	2,598,856	2,624,844
22101 Value Books	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	2,381,642	2,381,642	2,405,459
22105 Vehicle Registration	0	0	0	185,213	185,213	187,065
22107 Training, Seminar and Conference Cost	0	0	0	22,000	22,000	22,220
<b>31 Non Financial Assets</b>	0	0	0	1,062,754	1,062,754	1,073,381
311 WIP - Laboratories	0	0	0	1,062,754	1,062,754	1,073,381
31113 Perimeter Protection/ Fence	0	0	0	1,002,754	1,002,754	1,012,781
31122 Sports Equipment	0	0	0	60,000	60,000	60,600
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	301,125	304,037	304,137
<b>21 Compensation of employees [GFS]</b>	0	0	0	291,125	294,037	294,037
211 Child Education Grant (Foreign Mission)	0	0	0	291,125	294,037	294,037
21110 Established Post	0	0	0	291,125	294,037	294,037
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
<b>SP2.5 Social Welfare and community services</b>	0	0	0	2,355,050	2,367,627	2,378,601
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,257,670	1,270,247	1,270,247
211 Child Education Grant (Foreign Mission)	0	0	0	1,257,670	1,270,247	1,270,247
21110 Established Post	0	0	0	1,257,670	1,270,247	1,270,247
<b>22 Use of goods and services</b>	0	0	0	92,450	92,450	93,375
221 Vehicle Registration	0	0	0	92,450	92,450	93,375
22105 Vehicle Registration	0	0	0	56,500	56,500	57,065
22107 Training, Seminar and Conference Cost	0	0	0	35,950	35,950	36,310
<b>28 Other expense</b>	0	0	0	1,004,930	1,004,930	1,014,979
282 Dividend Paid By SOEs	0	0	0	1,004,930	1,004,930	1,014,979
28210 Dividend Paid By SOEs	0	0	0	1,004,930	1,004,930	1,014,979
<b>Infrastructure Delivery and Management</b>	0	0	0	23,557,498	23,572,167	23,793,073
<b>SP3.1 Roads and Transport services</b>	0	0	0	3,223,254	3,225,462	3,255,487
<b>21 Compensation of employees [GFS]</b>	0	0	0	220,765	222,973	222,973
211 Child Education Grant (Foreign Mission)	0	0	0	220,765	222,973	222,973
21110 Established Post	0	0	0	220,765	222,973	222,973
<b>22 Use of goods and services</b>	0	0	0	1,544,247	1,544,247	1,559,689
221 Vehicle Registration	0	0	0	1,544,247	1,544,247	1,559,689
22101 Value Books	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	1,044,247	1,044,247	1,054,689
22108 Local Consultants Commission (Individuals)	0	0	0	300,000	300,000	303,000
<b>31 Non Financial Assets</b>	0	0	0	1,458,242	1,458,242	1,472,824
311 WIP - Laboratories	0	0	0	1,458,242	1,458,242	1,472,824
31113 Perimeter Protection/ Fence	0	0	0	1,458,242	1,458,242	1,472,824
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	618,073	622,338	624,254

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	426,529	430,794	430,794
211 Child Education Grant (Foreign Mission)	0	0	0	426,529	430,794	430,794
21110 Established Post	0	0	0	426,529	430,794	430,794
<b>22 Use of goods and services</b>	0	0	0	191,544	191,544	193,459
221 Vehicle Registration	0	0	0	191,544	191,544	193,459
22105 Vehicle Registration	0	0	0	180,000	180,000	181,800
22107 Training, Seminar and Conference Cost	0	0	0	11,544	11,544	11,659
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	19,716,171	19,724,367	19,913,333
<b>21 Compensation of employees [GFS]</b>	0	0	0	819,615	827,812	827,812
211 Child Education Grant (Foreign Mission)	0	0	0	819,615	827,812	827,812
21110 Established Post	0	0	0	819,615	827,812	827,812
<b>22 Use of goods and services</b>	0	0	0	3,271,989	3,271,989	3,304,709
221 Vehicle Registration	0	0	0	3,271,989	3,271,989	3,304,709
22101 Value Books	0	0	0	2,991,594	2,991,594	3,021,510
22105 Vehicle Registration	0	0	0	30,395	30,395	30,699
22106 Maintenance of Office Equipment	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	15,624,567	15,624,567	15,780,812
311 WIP - Laboratories	0	0	0	15,624,567	15,624,567	15,780,812
31111 Hostels	0	0	0	35,605	35,605	35,961
31112 WIP - Laboratories	0	0	0	5,070,656	5,070,656	5,121,363
31113 Perimeter Protection/ Fence	0	0	0	7,172,046	7,172,046	7,243,766
31122 Sports Equipment	0	0	0	900,000	900,000	909,000
31131 Fuel Tanks	0	0	0	2,446,260	2,446,260	2,470,723
<b>Economic Development</b>	0	0	0	1,546,475	1,556,748	1,561,940
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,540,475	1,550,748	1,555,880
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,027,268	1,037,541	1,037,541
211 Child Education Grant (Foreign Mission)	0	0	0	1,027,268	1,037,541	1,037,541
21110 Established Post	0	0	0	1,027,268	1,037,541	1,037,541
<b>22 Use of goods and services</b>	0	0	0	396,098	396,098	400,059
221 Vehicle Registration	0	0	0	396,098	396,098	400,059
22105 Vehicle Registration	0	0	0	64,798	64,798	65,446
22107 Training, Seminar and Conference Cost	0	0	0	331,300	331,300	334,613
<b>28 Other expense</b>	0	0	0	117,109	117,109	118,280
282 Dividend Paid By SOEs	0	0	0	117,109	117,109	118,280
28210 Dividend Paid By SOEs	0	0	0	117,109	117,109	118,280
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	6,000	6,000	6,060
<b>22 Use of goods and services</b>	0	0	0	6,000	6,000	6,060
221 Vehicle Registration	0	0	0	6,000	6,000	6,060
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
<b>Environmental Management</b>	0	0	0	32,635	32,635	32,961
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	32,635	32,635	32,961

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

<b>Economic Classification</b>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	29,135	29,135	29,426
221 Vehicle Registration	0	0	0	29,135	29,135	29,426
22105 Vehicle Registration	0	0	0	16,000	16,000	16,160
22107 Training, Seminar and Conference Cost	0	0	0	13,135	13,135	13,266
<b>28 Other expense</b>	0	0	0	3,500	3,500	3,535
282 Dividend Paid By SOEs	0	0	0	3,500	3,500	3,535
28210 Dividend Paid By SOEs	0	0	0	3,500	3,500	3,535
<b>Grand Total</b>	0	0	0	58,493,216	58,597,106	59,078,148

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>748,800</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Use of goods and services</b>						<b>748,800</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>748,800</b>
Program	92001	Management and Administration					<b>748,800</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>748,800</b>
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	<b>748,800</b>
Vehicle Registration						<b>748,800</b>	
2210905 Assembly Members Sittings All						<b>748,800</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,891,128
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1510101001	Akuapem North District - Akropong Akwapim_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				

**Use of goods and services 1,757,858**

Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce 1,757,858

Program 92001 Management and Administration 1,757,858

Sub-Program 92001001 SP1: General Administration 1,534,855

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 844,855

Vehicle Registration						844,855
2210201	Electricity charges					80,000
2210202	Water					4,000
2210203	Telecommunications					40,000
2210204	Postal Charges					500
2210503	Fuel and Lubricants - Official Vehicles					450,000
2210509	Other Travel and Transportation					150,000
2210511	Local Travel Cost					80,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000
2211303	Insurance of Property, Plant and Equipment					35,355

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 265,000

Vehicle Registration						265,000
2210101	Printed Material and Stationery					150,000
2210102	Office Facilities, Supplies and Accessories					65,000
2210111	Other Office Materials and Consumables					50,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 150,000

Vehicle Registration						150,000
2210902	Official Celebrations					150,000

Operation 910110 910110 - PROTOCOL SERVICES 1.0 1.0 1.0 25,000

Vehicle Registration						25,000
2210404	Hotel Accommodations					25,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 220,000

Vehicle Registration						220,000
2210103	Refreshment Items					100,000
2210709	Seminars/Conferences/Workshops - Domestic					120,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 30,000

Vehicle Registration						30,000
2210206	Armed Guard and Security					30,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics 123,003

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 60,000

Vehicle Registration						60,000
2210509	Other Travel and Transportation					10,000
2210709	Seminars/Conferences/Workshops - Domestic					50,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Vehicle Registration						<b>20,000</b>
<b>2210904</b> Substructure Allowances						<b>20,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>43,003</b>
Vehicle Registration						<b>43,003</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>43,003</b>
Sub-Program	92001005	SP5: Legislative Oversight				<b>100,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration						<b>100,000</b>
<b>2210509</b> Other Travel and Transportation						<b>20,000</b>
<b>2210905</b> Assembly Members Sitings All						<b>80,000</b>
<b>Other expense</b>						<b>127,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>127,000</b>
Program	92001	Management and Administration				<b>127,000</b>
Sub-Program	92001001	SP1: General Administration				<b>127,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>92,000</b>
Dividend Paid By SOEs						<b>92,000</b>
<b>2821009</b> Donations						<b>92,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>35,000</b>
Dividend Paid By SOEs						<b>35,000</b>
<b>2821009</b> Donations						<b>35,000</b>
<b>Non Financial Assets</b>						<b>1,006,270</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>1,006,270</b>
Program	92001	Management and Administration				<b>1,006,270</b>
Sub-Program	92001001	SP1: General Administration				<b>1,006,270</b>
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>1,006,270</b>
WIP - Laboratories						<b>1,006,270</b>
<b>3112101</b> Motor Vehicle						<b>906,270</b>
<b>3112211</b> Office Equipment						<b>50,000</b>
<b>3113108</b> Furniture and Fittings						<b>50,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>415,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
<b>Other expense</b>						<b>415,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>415,000</b>
Program	92001	Management and Administration				<b>415,000</b>
Sub-Program	92001001	SP1: General Administration				<b>415,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>415,000</b>
Dividend Paid By SOEs						<b>415,000</b>
2821009 Donations						<b>415,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				802,311
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					

<b>Use of goods and services</b>							<b>627,398</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					627,398	
Program	92001	Management and Administration					627,398	
Sub-Program	92001001	SP1: General Administration					407,398	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
		2210509 Other Travel and Transportation					50,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	237,398
		Vehicle Registration					237,398	
		2210101 Printed Material and Stationery					72,500	
		2210502 Maintenance and Repairs - Official Vehicles					164,898	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	100,000
		Vehicle Registration					100,000	
		2210902 Official Celebrations					100,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
		2210206 Armed Guard and Security					20,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					220,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	80,000
		Vehicle Registration					80,000	
		2210709 Seminars/Conferences/Workshops - Domestic					80,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	10,000
		Vehicle Registration					10,000	
		2210904 Substructure Allowances					10,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	130,000
		Vehicle Registration					130,000	
		2210709 Seminars/Conferences/Workshops - Domestic					130,000	
<b>Other expense</b>							<b>102,413</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					102,413	
Program	92001	Management and Administration					102,413	
Sub-Program	92001001	SP1: General Administration					102,413	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	82,413
		Dividend Paid By SOEs					82,413	
		2821009 Donations					10,000	
		2821010 Contributions					72,413	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Dividend Paid By SOEs						20,000
2821009 Donations						20,000

**Non Financial Assets 72,500**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				72,500
Program	92001	Management and Administration				72,500
Sub-Program	92001001	SP1: General Administration				72,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	72,500

WIP - Laboratories						72,500
3112211 Office Equipment						72,500

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			759,864
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1510101001	Akuapem North District - Akropong Akwapim Central Administration Administration (Assembly Office) Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				

**Non Financial Assets 759,864**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				759,864
Program	92001	Management and Administration				759,864
Sub-Program	92001001	SP1: General Administration				759,864
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	759,864

WIP - Laboratories						759,864
3112105 Motor Bike, bicycles etc						500,000
3112211 Office Equipment						259,864

**Total Cost Centre 5,617,102**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				242,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance	Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim						
<b>Use of goods and services</b>							<b>242,000</b>	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs					242,000	
Program	92001	Management and Administration					242,000	
Sub-Program	92001002	SP2: Finance and Audit					242,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	22,000
Vehicle Registration							22,000	
2210122 Value Books							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2211101 Bank Charges							7,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	15,000
Vehicle Registration							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	205,000
Vehicle Registration							205,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210806 Local Consultants Commission (Individuals)							200,000	

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				5,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance	Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs					5,000	
Program	92001	Management and Administration					5,000	
Sub-Program	92001002	SP2: Finance and Audit					5,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2211101 Bank Charges							5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance	Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					5,000	
Program	92001	Management and Administration					5,000	
Sub-Program	92001002	SP2: Finance and Audit					5,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2211101 Bank Charges							5,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009		<i>Total By Fund Source</i>				5,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1510200001	Akuapem North District - Akropong Akwapim_Finance	Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					5,000	
Program	92001	Management and Administration					5,000	
Sub-Program	92001002	SP2: Finance and Audit					5,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2211101 Bank Charges							5,000	
<b>Total Cost Centre</b>							<b>257,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70980	Education n.e.c					
Organisation	1510301001	Akuapem North District - Akropong Akwapim Education, Youth and Sports Office of Departmental Head_Central Administration_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Use of goods and services</b>							<b>4,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210509 Other Travel and Transportation							4,000
<b>Other expense</b>							<b>21,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					21,000
Program	92002	Social Services Delivery					21,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					21,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		21,000
Dividend Paid By SOEs							21,000
2821009 Donations							21,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	2,405,000
Function Code	70980	Education n.e.c						
Organisation	1510301001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0506001	Akuapim North - Akropong Akwapim						
<b>Use of goods and services</b>							<b>105,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						105,000
Program	92002	Social Services Delivery						105,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						105,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	105,000
Vehicle Registration							105,000	
2210607 Repairs of Schools/Colleges							105,000	
<b>Non Financial Assets</b>							<b>2,300,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						2,300,000
Program	92002	Social Services Delivery						2,300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						2,300,000
Project	910109	910109 - Supervision and cordination			1.0	1.0	1.0	2,300,000
WIP - Laboratories							2,300,000	
3111205 School Buildings							2,300,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				5,753,537
Function Code	70980	Education n.e.c					
Organisation	1510301001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Other expense</b>							<b>20,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Dividend Paid By SOEs							20,000
2821009 Donations							20,000
<b>Non Financial Assets</b>							<b>5,733,537</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					5,733,537
Program	92002	Social Services Delivery					5,733,537
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					5,733,537
Project	910109	910109 - Supervision and cordination	1.0	1.0	1.0		5,733,537
WIP - Laboratories							5,733,537
3111205 School Buildings							2,864,719
3113108 Furniture and Fittings							2,868,818
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				2,200,000
Function Code	70980	Education n.e.c					
Organisation	1510301001	Akuapem North District - Akropong Akwapim_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Non Financial Assets</b>							<b>2,200,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,200,000
Program	92002	Social Services Delivery					2,200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,200,000
Project	910109	910109 - Supervision and cordination	1.0	1.0	1.0		2,200,000
WIP - Laboratories							2,200,000
3111205 School Buildings							2,200,000
<b>Total Cost Centre</b>							<b>10,383,537</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70721	General Medical services (IS)					<b>38,030</b>	
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0506001	Akuapim North - Akropong Akwapim						
<b>Use of goods and services</b>							<b>2,030</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>2,030</b>	
Program	92002	Social Services Delivery					<b>2,030</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>2,030</b>	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	<b>2,030</b>
Vehicle Registration							<b>2,030</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,030</b>	
<b>Other expense</b>							<b>36,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>36,000</b>	
Program	92002	Social Services Delivery					<b>36,000</b>	
Sub-Program	92002002	SP2.2 Public Health Services and management					<b>36,000</b>	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	<b>36,000</b>
Dividend Paid By SOEs							<b>36,000</b>	
2821009 Donations							<b>36,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				1,392,891
Function Code	70721	General Medical services (IS)					
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Use of goods and services</b>							<b>170,000</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					170,000
Program	92002	Social Services Delivery					170,000
Sub-Program	92002002	SP2.2 Public Health Services and management					170,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		170,000
Vehicle Registration							170,000
2210603 Repairs of Office Buildings							170,000
<b>Non Financial Assets</b>							<b>1,222,891</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,222,891
Program	92002	Social Services Delivery					1,222,891
Sub-Program	92002002	SP2.2 Public Health Services and management					1,222,891
Project	910109	910109 - Supervision and cordination	1.0	1.0	1.0		1,222,891
WIP - Laboratories							1,222,891
3111207 Health Centres							1,222,891
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,868,818
Function Code	70721	General Medical services (IS)					
Organisation	1510401001	Akuapem North District - Akropong Akwapim_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Non Financial Assets</b>							<b>2,868,818</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					2,868,818
Program	92002	Social Services Delivery					2,868,818
Sub-Program	92002002	SP2.2 Public Health Services and management					2,868,818
Project	910109	910109 - Supervision and cordination	1.0	1.0	1.0		2,868,818
WIP - Laboratories							2,868,818
3111207 Health Centres							2,868,818
<b>Total Cost Centre</b>							<b>4,299,739</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 302,000
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Use of goods and services	302,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		302,000
Program	92002	Social Services Delivery		302,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		302,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	122,000
Vehicle Registration				122,000
2210302 Contract Cleaning Service Charges				30,000
2210509 Other Travel and Transportation				90,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	180,000

Vehicle Registration				180,000
2210108 Construction Material				10,000
2210301 Cleaning Materials				20,000
2210302 Contract Cleaning Service Charges				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 405,000
Function Code	70740	Public health services	
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Non Financial Assets	405,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		405,000
Program	92002	Social Services Delivery		405,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		405,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	405,000
WIP - Laboratories				405,000
3111303 Toilets				405,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,954,610
Function Code	70740	Public health services				
Organisation	1510402001	Akuapem North District - Akropong Akwapim_Health_Environmental Health Unit Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>						<b>2,296,856</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,296,856
Program	92002	Social Services Delivery				2,296,856
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				2,296,856
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	145,213
Vehicle Registration						145,213
2210302 Contract Cleaning Service Charges						30,000
2210509 Other Travel and Transportation						95,213
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,151,642
Vehicle Registration						2,151,642
2210302 Contract Cleaning Service Charges						2,151,642
<b>Non Financial Assets</b>						<b>657,754</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				657,754
Program	92002	Social Services Delivery				657,754
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				657,754
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	657,754
WIP - Laboratories						657,754
3111319 Containers / Bins						100,000
3111353 WIP - Toilets						497,754
3112211 Office Equipment						60,000
<b>Total Cost Centre</b>						<b>3,661,610</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	<b>23,098</b>	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

			<b>Use of goods and services</b>		<b>23,098</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels			<b>23,098</b>
Program	92004	Economic Development			<b>23,098</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management			<b>23,098</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Vehicle Registration		<b>10,098</b>
2210509	Other Travel and Transportation	5,098
2210709	Seminars/Conferences/Workshops - Domestic	5,000
Operation	910301 910301 - Extension Services	1.0 1.0 1.0
		<b>13,000</b>

Vehicle Registration		<b>13,000</b>
2210509	Other Travel and Transportation	8,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70421	Agriculture cs	<b>73,000</b>	
Organisation	1510600001	Akuapem North District - Akropong Akwapim_Agriculture_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

			<b>Use of goods and services</b>		<b>73,000</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels			<b>73,000</b>
Program	92004	Economic Development			<b>73,000</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management			<b>73,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Vehicle Registration		<b>20,100</b>
2210509	Other Travel and Transportation	6,300
2210709	Seminars/Conferences/Workshops - Domestic	13,800
Operation	910301 910301 - Extension Services	1.0 1.0 1.0
		<b>52,900</b>

Vehicle Registration		<b>52,900</b>
2210509	Other Travel and Transportation	45,400
2210709	Seminars/Conferences/Workshops - Domestic	7,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				377,109
Function Code	70421	Agriculture cs					
Organisation	151060001	Akuapem North District - Akropong Akwapim_Agriculture Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Use of goods and services</b>							<b>300,000</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					300,000
Program	92004	Economic Development					300,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					300,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210709 Seminars/Conferences/Workshops - Domestic							300,000
<b>Other expense</b>							<b>77,109</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					77,109
Program	92004	Economic Development					77,109
Sub-Program	92004001	SP4.1 Agricultural Services and Management					77,109
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		77,109
Dividend Paid By SOEs							77,109
2821009 Donations							77,109
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70421	Agriculture cs					
Organisation	151060001	Akuapem North District - Akropong Akwapim_Agriculture Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Other expense</b>							<b>40,000</b>
Objective	160301	160301 - 12.3 Halve per capita global food waste at the retail & consumer levels					40,000
Program	92004	Economic Development					40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821009 Donations							40,000
<b>Total Cost Centre</b>							<b>513,207</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			11,544
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1510701001	Akuapem North District - Akropong Akwapim Physical Planning Office of Departmental Head Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>						<b>11,544</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				11,544
Program	92003	Infrastructure Delivery and Management				11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				11,544
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	11,544
Vehicle Registration						11,544
2210709 Seminars/Conferences/Workshops - Domestic						11,544

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			140,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1510701001	Akuapem North District - Akropong Akwapim Physical Planning Office of Departmental Head Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>						<b>140,000</b>
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				140,000
Program	92003	Infrastructure Delivery and Management				140,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				140,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210509 Other Travel and Transportation						90,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210509 Other Travel and Transportation						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1510701001	Akuapem North District - Akropong Akwapim Physical Planning Office of Departmental Head Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Use of goods and services</b>						<b>40,000</b>	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>40,000</b>
Program	92003	Infrastructure Delivery and Management					<b>40,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>40,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration						<b>40,000</b>	
2210509 Other Travel and Transportation						<b>40,000</b>	
<b>Total Cost Centre</b>						<b>191,544</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			<b>26,950</b>
Function Code	70620	Community Development				
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>						<b>26,950</b>
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				<b>26,950</b>
Program	92002	Social Services Delivery				<b>26,950</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>26,950</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>7,500</b>
		Vehicle Registration				<b>7,500</b>
	2210509	Other Travel and Transportation				<b>7,500</b>
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	<b>2,000</b>
		Vehicle Registration				<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>2,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>5,000</b>
		Vehicle Registration				<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>5,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>12,450</b>
		Vehicle Registration				<b>12,450</b>
	2210509	Other Travel and Transportation				<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>10,450</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
<b>Institution</b>	01	Government of Ghana Sector				
<b>Fund Type/Source</b>	12200		<i>Total By Fund Source</i>			58,500
<b>Function Code</b>	70620	Community Development				
<b>Organisation</b>	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern				
<b>Location Code</b>	0506001	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>						<b>58,500</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				58,500
<b>Program</b>	92002	Social Services Delivery				58,500
<b>Sub-Program</b>	92002005	SP2.5 Social Welfare and community services				58,500
<b>Operation</b>	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210509 Other Travel and Transportation						6,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
<b>Operation</b>	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	16,500
Vehicle Registration						16,500
2210509 Other Travel and Transportation						3,000
2210709 Seminars/Conferences/Workshops - Domestic						13,500
<b>Operation</b>	910601	910601 - Social intervention programmes	1.0	1.0	1.0	6,500
Vehicle Registration						6,500
2210509 Other Travel and Transportation						6,500
<b>Operation</b>	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	27,500
Vehicle Registration						27,500
2210509 Other Travel and Transportation						26,000
2210709 Seminars/Conferences/Workshops - Domestic						1,500

**Amount (GH¢)**

<b>Institution</b>	01	Government of Ghana Sector				
<b>Fund Type/Source</b>	12603		<i>Total By Fund Source</i>			991,805
<b>Function Code</b>	70620	Community Development				
<b>Organisation</b>	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern				
<b>Location Code</b>	0506001	Akuapim North - Akropong Akwapim				
<b>Other expense</b>						<b>991,805</b>
<b>Objective</b>	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				991,805
<b>Program</b>	92002	Social Services Delivery				991,805
<b>Sub-Program</b>	92002005	SP2.5 Social Welfare and community services				991,805
<b>Operation</b>	910601	910601 - Social intervention programmes	1.0	1.0	1.0	991,805
Dividend Paid By SOEs						991,805
2821009 Donations						991,805

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					<b>Total By Fund Source</b>	<b>20,125</b>
Function Code	70620	Community Development					
Organisation	1510801001	Akuapem North District - Akropong Akwapim_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Use of goods and services</b>						<b>7,000</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>7,000</b>
Program	92002	Social Services Delivery					<b>7,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>7,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	<b>5,500</b>
		Vehicle Registration					<b>5,500</b>
	2210509	Other Travel and Transportation					<b>5,500</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	<b>1,500</b>
		Vehicle Registration					<b>1,500</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>1,500</b>
<b>Other expense</b>						<b>13,125</b>	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					<b>13,125</b>
Program	92002	Social Services Delivery					<b>13,125</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>13,125</b>
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	<b>3,500</b>
		Dividend Paid By SOEs					<b>3,500</b>
	2821009	Donations					<b>3,500</b>
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>9,625</b>
		Dividend Paid By SOEs					<b>9,625</b>
	2821009	Donations					<b>9,625</b>
<b>Total Cost Centre</b>						<b>1,097,380</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,395
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	15,395	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			15,395	
Program	92003	Infrastructure Delivery and Management			15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,395

Vehicle Registration						15,395
2210509	Other Travel and Transportation					15,395

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	150,000
Function Code	70610	Housing development		
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern		
Location Code	0506001	Akuapim North - Akropong Akwapim		

				Use of goods and services	150,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			150,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	135,000

Vehicle Registration						135,000
2210603	Repairs of Office Buildings					135,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,000

Vehicle Registration						15,000
2210509	Other Travel and Transportation					15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70610	Housing development	12,760,505
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Use of goods and services	3,106,594
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		3,106,594
Program	92003	Infrastructure Delivery and Management		3,106,594
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,106,594
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	407,558
		Vehicle Registration		407,558
	2210108	Construction Material		357,558
	2210603	Repairs of Office Buildings		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,699,036
		Vehicle Registration		2,699,036
	2210108	Construction Material		2,634,036
	2210607	Repairs of Schools/Colleges		65,000

			Non Financial Assets	9,653,911
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		9,653,911
Program	92003	Infrastructure Delivery and Management		9,653,911
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		9,653,911
Project	910109	910109 - Supervision and cordination	1.0 1.0 1.0	9,653,911
		WIP - Laboratories		9,653,911
	3111153	WIP - Bungalows/Flat		35,605
	3111304	Markets		7,172,046
	3113110	Water Systems		2,446,260

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<b>Total By Fund Source</b>
Function Code	70610	Housing development	5,970,656
Organisation	1511001001	Akuapem North District - Akropong Akwapim_Works_Office of Departmental Head_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			Non Financial Assets	5,970,656
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		5,970,656
Program	92003	Infrastructure Delivery and Management		5,970,656
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,970,656
Project	910109	910109 - Supervision and cordination	1.0 1.0 1.0	5,970,656
		WIP - Laboratories		5,970,656
	3111210	Recreational Centres/Park		5,070,656
	3112215	Agriculture Facilities		900,000

---

---

<i>Total Cost Centre</i>	<b>18,896,556</b>
--------------------------	-------------------

---

---

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>6,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1511101001	Akuapem North District - Akropong Akwapim Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Use of goods and services</b>						<b>6,000</b>	
Objective	150303	150303 - 9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					<b>6,000</b>
Program	92004	Economic Development					<b>6,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>6,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	<b>6,000</b>	
Vehicle Registration						<b>6,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>6,000</b>	
<i><b>Total Cost Centre</b></i>						<b>6,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			32,635
Function Code	70360	Public order and safety n.e.c				
Organisation	1511500001	Akuapem North District - Akropong Akwapim Disaster Prevention Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>						<b>29,135</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				29,135
Program	92005	Environmental Management				29,135
Sub-Program	92005001	SP5.1 Disaster prevention and Management				29,135
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,635
Vehicle Registration						10,635
2210509 Other Travel and Transportation						2,000
2210709 Seminars/Conferences/Workshops - Domestic						8,635
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210509 Other Travel and Transportation						12,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	6,500
Vehicle Registration						6,500
2210509 Other Travel and Transportation						2,000
2210709 Seminars/Conferences/Workshops - Domestic						4,500
<b>Other expense</b>						<b>3,500</b>
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				3,500
Program	92005	Environmental Management				3,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management				3,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	3,500
Dividend Paid By SOEs						3,500
2821009 Donations						3,500
<b>Total Cost Centre</b>						<b>32,635</b>

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<i>Total By Fund Source</i>		19,247
Function Code	70451	Road transport			
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern			
Location Code	0506001	Akuapim North - Akropong Akwapim			

					Use of goods and services	19,247
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				19,247
Program	92003	Infrastructure Delivery and Management				19,247
Sub-Program	92003001	SP3.1 Roads and Transport services				19,247
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	19,247
Vehicle Registration						19,247
2210509 Other Travel and Transportation						19,247

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		25,000
Function Code	70451	Road transport			
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern			
Location Code	0506001	Akuapim North - Akropong Akwapim			

					Use of goods and services	25,000
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				25,000
Program	92003	Infrastructure Delivery and Management				25,000
Sub-Program	92003001	SP3.1 Roads and Transport services				25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	25,000
Vehicle Registration						25,000
2210509 Other Travel and Transportation						25,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,958,242
Function Code	70451	Road transport				
Organisation	1511600001	Akuapem North District - Akropong Akwapim Urban Roads Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>						<b>1,500,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,500,000
Program	92003	Infrastructure Delivery and Management				1,500,000
Sub-Program	92003001	SP3.1 Roads and Transport services				1,500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500,000
Vehicle Registration						500,000
2210503 Fuel and Lubricants - Official Vehicles						500,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,000,000
Vehicle Registration						1,000,000
2210108 Construction Material						200,000
2210502 Maintenance and Repairs - Official Vehicles						500,000
2210804 Contract appointments						300,000
<b>Non Financial Assets</b>						<b>1,458,242</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				1,458,242
Program	92003	Infrastructure Delivery and Management				1,458,242
Sub-Program	92003001	SP3.1 Roads and Transport services				1,458,242
Project	910109	910109 - Supervision and cordination	1.0	1.0	1.0	1,458,242
WIP - Laboratories						1,458,242
3111351 WIP - Roads						1,458,242
<b>Total Cost Centre</b>						<b>3,002,489</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1511700001	Akuapem North District - Akropong Akwapim_Birth and Death Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,000
Vehicle Registration						10,000	
2210509 Other Travel and Transportation						10,000	
<b>Total Cost Centre</b>						<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>9,881,657</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Compensation of employees [GFS]</b>						<b>9,873,954</b>	
Objective	000000	Compensation of Employees					<b>9,873,954</b>
Program	92001	Management and Administration					<b>4,916,456</b>
Sub-Program	92001001	SP1: General Administration					<b>4,498,664</b>
Operation	000000		0.0	0.0	0.0	<b>4,498,664</b>	
Child Education Grant (Foreign Mission)						<b>4,498,664</b>	
2111001 Established Post						<b>4,498,664</b>	
Sub-Program	92001003	SP3: Human Resource Management					<b>272,794</b>
Operation	000000		0.0	0.0	0.0	<b>272,794</b>	
Child Education Grant (Foreign Mission)						<b>272,794</b>	
2111001 Established Post						<b>272,794</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					<b>144,998</b>
Operation	000000		0.0	0.0	0.0	<b>144,998</b>	
Child Education Grant (Foreign Mission)						<b>144,998</b>	
2111001 Established Post						<b>144,998</b>	
Program	92002	Social Services Delivery					<b>2,463,320</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>914,524</b>
Operation	000000		0.0	0.0	0.0	<b>914,524</b>	
Child Education Grant (Foreign Mission)						<b>914,524</b>	
2111001 Established Post						<b>914,524</b>	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services					<b>291,125</b>
Operation	000000		0.0	0.0	0.0	<b>291,125</b>	
Child Education Grant (Foreign Mission)						<b>291,125</b>	
2111001 Established Post						<b>291,125</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>1,257,670</b>
Operation	000000		0.0	0.0	0.0	<b>1,257,670</b>	
Child Education Grant (Foreign Mission)						<b>1,257,670</b>	
2111001 Established Post						<b>1,257,670</b>	
Program	92003	Infrastructure Delivery and Management					<b>1,466,910</b>
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>220,765</b>
Operation	000000		0.0	0.0	0.0	<b>220,765</b>	
Child Education Grant (Foreign Mission)						<b>220,765</b>	
2111001 Established Post						<b>220,765</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					426,529
Operation	000000		0.0	0.0	0.0		426,529
		Child Education Grant (Foreign Mission)					426,529
		2111001 Established Post					426,529
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					819,615
Operation	000000		0.0	0.0	0.0		819,615
		Child Education Grant (Foreign Mission)					819,615
		2111001 Established Post					819,615
Program	92004	Economic Development					1,027,268
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,027,268
Operation	000000		0.0	0.0	0.0		1,027,268
		Child Education Grant (Foreign Mission)					1,027,268
		2111001 Established Post					1,027,268
<b>Use of goods and services</b>							<b>7,703</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001003	SP3: Human Resource Management					7,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,703
		Vehicle Registration					7,703
		2210509 Other Travel and Transportation					7,703

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>530,057</b>
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			<b>Compensation of employees [GFS]</b>	<b>515,057</b>
Objective	000000	Compensation of Employees		<b>515,057</b>
Program	92001	Management and Administration		<b>515,057</b>
Sub-Program	92001001	SP1: General Administration		<b>515,057</b>
Operation	000000		0.0 0.0 0.0	<b>515,057</b>

Child Education Grant (Foreign Mission)		<b>413,057</b>
2111102 Monthly Paid and Casual Labour		<b>262,057</b>
2111238 Overtime Allowance		<b>1,000</b>
2111243 Transfer Grants		<b>150,000</b>
Imputed Social Contributions [GFS]		<b>102,000</b>
2121001 13 Percent SSF Contribution		<b>30,000</b>
2121004 End of Service Benefit (ESB/Ex-Gratia)		<b>72,000</b>

			<b>Use of goods and services</b>	<b>15,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		<b>15,000</b>
Program	92001	Management and Administration		<b>15,000</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>15,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>15,000</b>

Vehicle Registration		<b>15,000</b>
2210709 Seminars/Conferences/Workshops - Domestic		<b>15,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>60,000</b>
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0506001	Akuapim North - Akropong Akwapim	

			<b>Use of goods and services</b>	<b>60,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce		<b>60,000</b>
Program	92001	Management and Administration		<b>60,000</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>60,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>60,000</b>

Vehicle Registration		<b>60,000</b>
2210709 Seminars/Conferences/Workshops - Domestic		<b>60,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1511801001	Akuapem North District - Akropong Akwapim_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0506001	Akuapim North - Akropong Akwapim				
<b>Use of goods and services</b>						<b>30,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>30,000</b>
Program	92001	Management and Administration				<b>30,000</b>
Sub-Program	92001003	SP3: Human Resource Management				<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
<b>Total Cost Centre</b>						<b>10,501,714</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,703
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1511901001	Akuapem North District - Akropong Akwapim_Statistics_Statistics_Statistics_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Use of goods and services</b>							<b>7,703</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					7,703
Program	92001	Management and Administration					7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					7,703
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		7,703
Vehicle Registration							7,703
2210709 Seminars/Conferences/Workshops - Domestic							7,703
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1511901001	Akuapem North District - Akropong Akwapim_Statistics_Statistics_Statistics_Eastern					
Location Code	0506001	Akuapim North - Akropong Akwapim					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210509 Other Travel and Transportation							15,000
<b>Total Cost Centre</b>							<b>22,703</b>
<b>Total Vote</b>							<b>58,493,216</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Akuapem North District - Akropong Akwapim	48,104,205	48,104,205	48,585,247
Consolidated Fund	44,080,912	44,080,912	44,521,721
1_No Poverty	1,038,880	1,038,880	1,049,269
11_Sustainable Cities and Communities	21,775,589	21,775,589	21,993,345
12_ Responsible Consumption and Production	440,207	440,207	444,609
16_Peace, Justice, and Strong Institutions	2,838,678	2,838,678	2,867,065
17_Partnerships for the Goals	7,703	7,703	7,780
3_Good Health and Well-Being	4,261,709	4,261,709	4,304,326
4_ Quality Education	10,358,537	10,358,537	10,462,122
6_Clean Water and Sanitation	3,359,610	3,359,610	3,393,206
Retained Internally Generated	4,023,293	4,023,293	4,063,525
1_No Poverty	58,500	58,500	59,085
11_Sustainable Cities and Communities	315,000	315,000	318,150
12_ Responsible Consumption and Production	73,000	73,000	73,730
13_Climate Action	32,635	32,635	32,961
16_Peace, Justice, and Strong Institutions	3,158,128	3,158,128	3,189,709
17_Partnerships for the Goals	15,000	15,000	15,150
3_Good Health and Well-Being	38,030	38,030	38,410
4_ Quality Education	25,000	25,000	25,250
6_Clean Water and Sanitation	302,000	302,000	305,020
9_Industry, Innovation, and Infrastructures	6,000	6,000	6,060
<b>Grand Total</b>	0	0	0
	48,104,205	48,104,205	48,585,247

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Akuapem North District - Akropong Akwapim</b>	<b>48,206,205</b>	<b>48,207,225</b>	<b>48,688,267</b>
	<b>102,000</b>	<b>103,020</b>	<b>103,020</b>
	102,000	103,020	103,020
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,269,184</b>	<b>2,269,184</b>	<b>2,291,876</b>
	7,703	7,703	7,780
	1,068,855	1,068,855	1,079,543
	415,000	415,000	419,150
	777,627	777,627	785,403
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>502,398</b>	<b>502,398</b>	<b>507,422</b>
	265,000	265,000	267,650
	237,398	237,398	239,772
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>197,838</b>	<b>197,838</b>	<b>199,816</b>
	15,203	15,203	15,355
	97,135	97,135	98,106
	80,000	80,000	80,800
	5,500	5,500	5,555
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>1,838,634</b>	<b>1,838,634</b>	<b>1,857,020</b>
	1,006,270	1,006,270	1,016,333
	72,500	72,500	73,225
	759,864	759,864	767,463
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
	150,000	150,000	151,500
	100,000	100,000	101,000
<b>910109 - Supervision and cordination</b>	<b>31,410,055</b>	<b>31,410,055</b>	<b>31,724,155</b>
	2,000	2,000	2,020
	3,522,891	3,522,891	3,558,120
	19,714,508	19,714,508	19,911,653
	8,170,656	8,170,656	8,252,363
<b>910110 - PROTOCOL SERVICES</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	25,000	25,000	25,250
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>12,000</b>	<b>12,000</b>	<b>12,120</b>
	12,000	12,000	12,120
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>579,198</b>	<b>579,198</b>	<b>584,990</b>
	15,098	15,098	15,249
	262,600	262,600	265,226
	300,000	300,000	303,000
	1,500	1,500	1,515

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>1,861,805</b>	<b>1,861,805</b>	<b>1,880,423</b>
	19,247	19,247	19,439
	160,000	160,000	161,600
	275,000	275,000	277,750
	1,407,558	1,407,558	1,421,634
<b>910301 - Extension Services</b>	<b>183,009</b>	<b>183,009</b>	<b>184,839</b>
	13,000	13,000	13,130
	52,900	52,900	53,429
	77,109	77,109	77,880
	40,000	40,000	40,400
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
	25,000	25,000	25,250
	20,000	20,000	20,200
<b>910502 - Clinical services</b>	<b>38,030</b>	<b>38,030</b>	<b>38,410</b>
	38,030	38,030	38,410
<b>910601 - Social intervention programmes</b>	<b>1,014,255</b>	<b>1,014,255</b>	<b>1,024,397</b>
	12,450	12,450	12,575
	6,500	6,500	6,565
	991,805	991,805	1,001,723
	3,500	3,500	3,535
<b>910604 - Child right promotion and protection</b>	<b>37,125</b>	<b>37,125</b>	<b>37,496</b>
	27,500	27,500	27,775
	9,625	9,625	9,721
<b>910701 - Disaster management</b>	<b>6,500</b>	<b>6,500</b>	<b>6,565</b>
	6,500	6,500	6,565
<b>910804 - Legislative enactment and oversight</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>910806 - Security management</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	30,000	30,000	30,300
	20,000	20,000	20,200
<b>910807 - Support to traditional authorities</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
	35,000	35,000	35,350
	20,000	20,000	20,200
<b>910809 - Citizen participation in local governance</b>	<b>778,800</b>	<b>778,800</b>	<b>786,588</b>
	748,800	748,800	756,288
	20,000	20,000	20,200
	10,000	10,000	10,100

## *Expenditure by Operation and Source of Funding*

*In GH¢*

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>						
910810 - Plan and budget preparation				173,003	173,003	174,733
				43,003	43,003	43,433
				130,000	130,000	131,300
910901 - Environmental sanitation Management				2,331,642	2,331,642	2,354,959
				180,000	180,000	181,800
				2,151,642	2,151,642	2,173,159
910903 - Liquid waste management				1,062,754	1,062,754	1,073,381
				405,000	405,000	409,050
				657,754	657,754	664,331
911002 - Land use and Spatial planning				90,000	90,000	90,900
				90,000	90,000	90,900
911003 - Street Naming and Property Addressing System				101,544	101,544	102,559
				11,544	11,544	11,659
				50,000	50,000	50,500
				40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development				2,729,431	2,729,431	2,756,725
				15,395	15,395	15,549
				15,000	15,000	15,150
				2,699,036	2,699,036	2,726,027
911301 - Treasury and accounting activities				37,000	37,000	37,370
				22,000	22,000	22,220
				5,000	5,000	5,050
				5,000	5,000	5,050
				5,000	5,000	5,050
911302 - Internal audit operations				15,000	15,000	15,150
				15,000	15,000	15,150
911303 - Revenue collection and management				205,000	205,000	207,050
				205,000	205,000	207,050
911803 - Staff Training and skills development				105,000	105,000	106,050
				15,000	15,000	15,150
				60,000	60,000	60,600
				30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,206,205</b>	<b>48,207,225</b>	<b>48,688,267</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Akuapem North District - Akropong Akwapim</b>	<b>48,206,205</b>	<b>48,207,225</b>	<b>48,688,267</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>5,617,102</b>	<b>5,617,102</b>	<b>5,673,273</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>494,406</b>	<b>495,426</b>	<b>499,350</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>191,544</b>	<b>191,544</b>	<b>193,459</b>
<b>70360</b> Public order and safety n.e.c	<b>32,635</b>	<b>32,635</b>	<b>32,961</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>6,000</b>	<b>6,000</b>	<b>6,060</b>
<b>70421</b> Agriculture cs	<b>513,207</b>	<b>513,207</b>	<b>518,339</b>
<b>70451</b> Road transport	<b>3,002,489</b>	<b>3,002,489</b>	<b>3,032,514</b>
<b>70610</b> Housing development	<b>18,896,556</b>	<b>18,896,556</b>	<b>19,085,521</b>
<b>70620</b> Community Development	<b>1,097,380</b>	<b>1,097,380</b>	<b>1,108,354</b>
<b>70721</b> General Medical services (IS)	<b>4,299,739</b>	<b>4,299,739</b>	<b>4,342,737</b>
<b>70740</b> Public health services	<b>3,661,610</b>	<b>3,661,610</b>	<b>3,698,226</b>
<b>70980</b> Education n.e.c	<b>10,383,537</b>	<b>10,383,537</b>	<b>10,487,372</b>
<b>71090</b> Social protection n.e.c.	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>48,206,205</b>	<b>48,207,225</b>	<b>48,688,267</b>

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	69,284	69,284	69,977	69,977	278,522
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	23,098	23,098	23,329	23,329	92,854
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	23,098	23,098	23,329	23,329	92,854
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	10,098	10,098	10,199	10,199	40,594
	Use of goods and services	0	10,098	10,098	10,199	10,199	40,594
	910301 - Extension Services	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	15,395	15,395	15,549	15,549	61,888
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	15,395	15,395	15,549	15,549	61,888
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustbl bldg frm local mat</b>	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	911101 - Supervision and regulation of infrastructure development	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	11,544	11,544	11,659	11,659	46,407
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	11,544	11,544	11,659	11,659	46,407
<b>290102</b>	<b>11.3 Enhance incl urbzn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	911003 - Street Naming and Property Addressing System	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	19,247	19,247	19,439	19,439	77,373
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	19,247	19,247	19,439	19,439	77,373
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
<b>Funding:12200 Retained Internally Generate</b>		0	420,635	420,635	424,841	424,841	1,690,953
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	73,000	73,000	73,730	73,730	293,460
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	73,000	73,000	73,730	73,730	293,460
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; cnsmer levels</b>	0	73,000	73,000	73,730	73,730	293,460
	<i>Economic Development</i>	0	73,000	73,000	73,730	73,730	293,460
	SP4.1 Agricultural Services and Management	0	73,000	73,000	73,730	73,730	293,460
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	20,100	20,100	20,301	20,301	80,802
	Use of goods and services	0	20,100	20,100	20,301	20,301	80,802
	910301 - Extension Services	0	52,900	52,900	53,429	53,429	212,658
	Use of goods and services	0	52,900	52,900	53,429	53,429	212,658
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	150,000	150,000	151,500	151,500	603,000
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	150,000	150,000	151,500	151,500	603,000
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	150,000	150,000	151,500	151,500	603,000
	<i>Infrastructure Delivery and Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP3.3 Public Works, rural housing and water management	0	150,000	150,000	151,500	151,500	603,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	135,000	135,000	136,350	136,350	542,700
	Use of goods and services	0	135,000	135,000	136,350	136,350	542,700
	911101 - Supervision and regulation of infrastructure development	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	140,000	140,000	141,400	141,400	562,800
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	140,000	140,000	141,400	141,400	562,800
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	140,000	140,000	141,400	141,400	562,800
	<i>Infrastructure Delivery and Management</i>	0	140,000	140,000	141,400	141,400	562,800
	SP3.2 Physical and Spatial Planning Development	0	140,000	140,000	141,400	141,400	562,800
	911002 - Land use and Spatial planning	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	911003 - Street Naming and Property Addressing System	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	25,000	25,000	25,250	25,250	100,500
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	25,000	25,000	25,250	25,250	100,500
<b>310103</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	25,000	25,000	25,250	25,250	100,500
	<i>Infrastructure Delivery and Management</i>	0	25,000	25,000	25,250	25,250	100,500
	SP3.1 Roads and Transport services	0	25,000	25,000	25,250	25,250	100,500
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	32,635	32,635	32,961	32,961	131,193
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	32,635	32,635	32,961	32,961	131,193
<b>370401</b>	<b>13.1 strgthn resil &amp; adaptive capa to climate relatd hazards &amp; nat disas</b>	0	32,635	32,635	32,961	32,961	131,193
	<i>Environmental Management</i>	0	32,635	32,635	32,961	32,961	131,193
	SP5.1 Disaster prevention and Management	0	32,635	32,635	32,961	32,961	131,193
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	14,135	14,135	14,276	14,276	56,823
	Use of goods and services	0	10,635	10,635	10,741	10,741	42,753
	Other expense	0	3,500	3,500	3,535	3,535	14,070
	910112 - GREEN ECONOMY ACTIVITIES	0	12,000	12,000	12,120	12,120	48,240
	Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
	910701 - Disaster management	0	6,500	6,500	6,565	6,565	26,130
	Use of goods and services	0	6,500	6,500	6,565	6,565	26,130
<b>Funding:12602 Consolidated Fund Sources</b>		0	377,109	377,109	380,880	380,880	1,515,979
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	377,109	377,109	380,880	380,880	1,515,979
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	377,109	377,109	380,880	380,880	1,515,979
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; cnsuer levels</b>	0	377,109	377,109	380,880	380,880	1,515,979
	<i>Economic Development</i>	0	377,109	377,109	380,880	380,880	1,515,979
	SP4.1 Agricultural Services and Management	0	377,109	377,109	380,880	380,880	1,515,979
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
	910301 - Extension Services	0	77,109	77,109	77,880	77,880	309,979
	Other expense	0	77,109	77,109	77,880	77,880	309,979
<b>Funding:12603 Consolidated Fund Sources</b>		0	15,798,747	15,798,747	15,956,734	15,956,734	63,510,962

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	40,000	40,000	40,400	40,400	160,800
<b>1603</b>	<b>4.4 Improve post-harvest management</b>	0	40,000	40,000	40,400	40,400	160,800
<b>160301</b>	<b>12.3 Halve per capita global food waste at the retail &amp; consumer levels</b>	0	40,000	40,000	40,400	40,400	160,800
	<i>Economic Development</i>	0	40,000	40,000	40,400	40,400	160,800
	SP4.1 Agricultural Services and Management	0	40,000	40,000	40,400	40,400	160,800
	910301 - Extension Services	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	12,760,505	12,760,505	12,888,110	12,888,110	51,297,229
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	12,760,505	12,760,505	12,888,110	12,888,110	51,297,229
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	12,760,505	12,760,505	12,888,110	12,888,110	51,297,229
	<i>Infrastructure Delivery and Management</i>	0	12,760,505	12,760,505	12,888,110	12,888,110	51,297,229
	SP3.3 Public Works, rural housing and water management	0	12,760,505	12,760,505	12,888,110	12,888,110	51,297,229
	910109 - Supervision and coordination	0	9,653,911	9,653,911	9,750,450	9,750,450	38,808,721
	Non Financial Assets	0	9,653,911	9,653,911	9,750,450	9,750,450	38,808,721
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	407,558	407,558	411,634	411,634	1,638,383
	Use of goods and services	0	407,558	407,558	411,634	411,634	1,638,383
	911101 - Supervision and regulation of infrastructure development	0	2,699,036	2,699,036	2,726,027	2,726,027	10,850,125
	Use of goods and services	0	2,699,036	2,699,036	2,726,027	2,726,027	10,850,125
<b>29</b>	<b>3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING</b>	0	40,000	40,000	40,400	40,400	160,800
<b>2901</b>	<b>12.1 Promote sustainable spatial integrated dev't of human settlements</b>	0	40,000	40,000	40,400	40,400	160,800
<b>290102</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	40,000	40,000	40,400	40,400	160,800
	<i>Infrastructure Delivery and Management</i>	0	40,000	40,000	40,400	40,400	160,800
	SP3.2 Physical and Spatial Planning Development	0	40,000	40,000	40,400	40,400	160,800
	911003 - Street Naming and Property Addressing System	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	2,958,242	2,958,242	2,987,824	2,987,824	11,892,133
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	2,958,242	2,958,242	2,987,824	2,987,824	11,892,133
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	2,958,242	2,958,242	2,987,824	2,987,824	11,892,133
	<i>Infrastructure Delivery and Management</i>	0	2,958,242	2,958,242	2,987,824	2,987,824	11,892,133
	SP3.1 Roads and Transport services	0	2,958,242	2,958,242	2,987,824	2,987,824	11,892,133
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
	910109 - Supervision and coordination	0	1,458,242	1,458,242	1,472,824	1,472,824	5,862,133
	Non Financial Assets	0	1,458,242	1,458,242	1,472,824	1,472,824	5,862,133
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Use of goods and services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<b>Funding:14009 Consolidated Fund Sources</b>	0	5,970,656	5,970,656	6,030,363	5,121,363	23,093,037
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	5,970,656	5,970,656	6,030,363	5,121,363	23,093,037
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	5,970,656	5,970,656	6,030,363	5,121,363	23,093,037
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	5,970,656	5,970,656	6,030,363	5,121,363	23,093,037
	<i>Infrastructure Delivery and Management</i>	0	5,970,656	5,970,656	6,030,363	5,121,363	23,093,037
	SP3.3 Public Works, rural housing and water management	0	5,970,656	5,970,656	6,030,363	5,121,363	23,093,037
	910109 - Supervision and coordination	0	5,970,656	5,970,656	6,030,363	5,121,363	23,093,037
	Non Financial Assets	0	5,970,656	5,970,656	6,030,363	5,121,363	23,093,037
	<b>Grand Total</b>	0	22,636,431	22,636,431	22,862,795	21,953,795	90,089,452

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	26,950	27,220	27,220	108,339
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	26,950	26,950	27,220	27,220	108,339
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	26,950	26,950	27,220	27,220	108,339
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	26,950	26,950	27,220	27,220	108,339
	<b>Social Services Delivery</b>	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
	910109 - Supervision and cordination	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	12,450	12,450	12,575	12,575	50,049
	Use of goods and services	0	12,450	12,450	12,575	12,575	50,049
<b>Funding:12200 Retained Internally Generate</b>		0	58,500	58,500	59,085	59,085	235,170
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	58,500	58,500	59,085	59,085	235,170
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	58,500	58,500	59,085	59,085	235,170
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	58,500	58,500	59,085	59,085	235,170
	<b>Social Services Delivery</b>	0	58,500	58,500	59,085	59,085	235,170
	SP2.5 Social Welfare and community services	0	58,500	58,500	59,085	59,085	235,170
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	16,500	16,500	16,665	16,665	66,330
	Use of goods and services	0	16,500	16,500	16,665	16,665	66,330
	910601 - Social intervention programmes	0	6,500	6,500	6,565	6,565	26,130
	Use of goods and services	0	6,500	6,500	6,565	6,565	26,130
	910604 - Child right promotion and protection	0	27,500	27,500	27,775	27,775	110,550
	Use of goods and services	0	27,500	27,500	27,775	27,775	110,550

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:12603 Consolidated Fund Sources</b>		0	991,805	991,805	1,001,723	1,001,723	3,987,055
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	991,805	991,805	1,001,723	1,001,723	3,987,055
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	991,805	991,805	1,001,723	1,001,723	3,987,055
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	991,805	991,805	1,001,723	1,001,723	3,987,055
	<i>Social Services Delivery</i>	0	991,805	991,805	1,001,723	1,001,723	3,987,055
	SP2.5 Social Welfare and community services	0	991,805	991,805	1,001,723	1,001,723	3,987,055
	910601 - Social intervention programmes	0	991,805	991,805	1,001,723	1,001,723	3,987,055
	Other expense	0	991,805	991,805	1,001,723	1,001,723	3,987,055
<b>Funding:13402 Consolidated Fund Sources</b>		0	20,125	20,125	20,326	20,326	80,903
<b>62</b>	<b>2.12 SOCIAL PROTECTION</b>	0	20,125	20,125	20,326	20,326	80,903
<b>6201</b>	<b>12.1 Strengthen social protection for the vulnerable</b>	0	20,125	20,125	20,326	20,326	80,903
<b>620101</b>	<b>1.3 Impl. appropriate Social Protection Sys. &amp; measures</b>	0	20,125	20,125	20,326	20,326	80,903
	<i>Social Services Delivery</i>	0	20,125	20,125	20,326	20,326	80,903
	SP2.5 Social Welfare and community services	0	20,125	20,125	20,326	20,326	80,903
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	5,500	5,500	5,555	5,555	22,110
	Use of goods and services	0	5,500	5,500	5,555	5,555	22,110
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	1,500	1,500	1,515	1,515	6,030
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
	910601 - Social intervention programmes	0	3,500	3,500	3,535	3,535	14,070
	Other expense	0	3,500	3,500	3,535	3,535	14,070
	910604 - Child right promotion and protection	0	9,625	9,625	9,721	9,721	38,693
	Other expense	0	9,625	9,625	9,721	9,721	38,693
<b>Grand Total</b>		<b>0</b>	<b>1,097,380</b>	<b>1,097,380</b>	<b>1,108,354</b>	<b>1,108,354</b>	<b>4,411,467</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:12200 Retained Internally Generate</b>		0	302,000	302,000	305,020	305,020	1,214,040
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	302,000	302,000	305,020	305,020	1,214,040
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	302,000	302,000	305,020	305,020	1,214,040
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	302,000	302,000	305,020	305,020	1,214,040
	<i>Social Services Delivery</i>	0	302,000	302,000	305,020	305,020	1,214,040
	SP2.3 Environmental Health and sanitation Services	0	302,000	302,000	305,020	305,020	1,214,040
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	122,000	122,000	123,220	123,220	490,440
	Use of goods and services	0	122,000	122,000	123,220	123,220	490,440
	910901 - Environmental sanitation Management	0	180,000	180,000	181,800	181,800	723,600
	Use of goods and services	0	180,000	180,000	181,800	181,800	723,600
<b>Funding:12602 Consolidated Fund Sources</b>		0	405,000	405,000	409,050	409,050	1,628,100
<b>57</b>	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	405,000	405,000	409,050	409,050	1,628,100
<b>5702</b>	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	405,000	405,000	409,050	409,050	1,628,100
<b>570201</b>	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	405,000	405,000	409,050	409,050	1,628,100
	<i>Social Services Delivery</i>	0	405,000	405,000	409,050	409,050	1,628,100
	SP2.3 Environmental Health and sanitation Services	0	405,000	405,000	409,050	409,050	1,628,100
	910903 - Liquid waste management	0	405,000	405,000	409,050	409,050	1,628,100
	Non Financial Assets	0	405,000	405,000	409,050	409,050	1,628,100
<b>Funding:12603 Consolidated Fund Sources</b>		0	2,954,610	2,954,610	2,984,156	2,984,156	11,877,530

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,954,610	2,954,610	2,984,156	2,984,156	11,877,530	
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,954,610	2,954,610	2,984,156	2,984,156	11,877,530	
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,954,610	2,954,610	2,984,156	2,984,156	11,877,530	
	<i>Social Services Delivery</i>	0	2,954,610	2,954,610	2,984,156	2,984,156	11,877,530	
	SP2.3 Environmental Health and sanitation Services	0	2,954,610	2,954,610	2,984,156	2,984,156	11,877,530	
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	145,213	145,213	146,665	146,665	583,758	
	Use of goods and services	0	145,213	145,213	146,665	146,665	583,758	
	910901 - Environmental sanitation Management	0	2,151,642	2,151,642	2,173,159	2,173,159	8,649,602	
	Use of goods and services	0	2,151,642	2,151,642	2,173,159	2,173,159	8,649,602	
	910903 - Liquid waste management	0	657,754	657,754	664,331	664,331	2,644,170	
	Non Financial Assets	0	657,754	657,754	664,331	664,331	2,644,170	
<b>Grand Total</b>			0	3,661,610	3,661,610	3,698,226	3,698,226	14,719,670