



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2022-2025

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

## OKERE DISTRICT ASSEMBLY



OKERE DISTRICT ASSEMBLY

### RESOLUTION OF THE GENERAL ASSEMBLY OF OKERE DISTRICT

The Okere District Assembly at its ordinary meeting held on Friday 29<sup>th</sup> October, 2021 at its Conference Hall, Adukrom approved the 2020 Composite Budget comprising programmes and projects to be funded from the Assembly's Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), the MPs share of the DACF, DACF Responsive Factor Grant and Government of Ghana transfers in the form of salaries and goods & services in accordance with sections 122 and 123 of the Local Governance Act, 2016, (Act 936).

Economic Classification	Amount
Compensation	2,173,082.08
Goods and Services	4,967,032.68
Capital Expenditure	4,013,298.10
<b>Total</b>	<b>11,153,412.86</b>

  
 Samuel Otiado  
 District Coordinating Director  
 Secretary to the Okere District Assembly

  
 Nana Kantinks Addy  
 Hon. Presiding Member  
 Okere District Assembly

  
 Daniel Karmeth  
 Hon. Chief Executive  
 Okere District Assembly  
 DISTRICT CHIEF EXECUTIVE  
 OKERE DISTRICT ASSEMBLY  
 P. O. BOX 80  
 ADUKROM - ASHRAFIA - GH.

# Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	2
Establishment of the District .....	2
Population Structure .....	2
Vision.....	2
Mission .....	2
Core Functions .....	2
District Economy.....	3
Key Issues/Challenges.....	4
Key Achievements in 2021 .....	5
Revenue and Expenditure Performance .....	25
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	0
Policy Outcome Indicators and Targets.....	1
Revenue Mobilization Strategies .....	2
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	15
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	15
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	27
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	45
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	50
PART C: FINANCIAL INFORMATION.....	55

- e. Legislative, deliberative and Executive functions or responsibilities.

### District Economy

The main occupation is Agriculture and also endowed with numerous tourist and historic sites which could be harnessed well to improve the District's economy.

- **Agriculture**  
Agricultural activity is the main occupation in the District. The Assembly has revived an old states farm by planting 20Ha of Oil Palm Plantation in Okrakwadwo and Amanfro. This is in support of the Government's Planting for Export and Rural Development.
- **Road Network**  
The road network in the district has improved for instance the construction of Amanfro Tenkong road, Asenema Krutease road, Asaman Lakpa road and Sikokor roads have been constructed and these are farming community roads. The inner roads in the seven major towns of the district have also seen some major construction with the road from Nkruakan through Adukrom to Somanya junction also under construction. The town road from Adukrom to Abiriw has been given under contract.
- **Health**  
The District has three (3) Health Centres located at Adukrom, Abiriw and Okrakwadwo with CHPS Centres located in each of the following areas: Abonse, Akuni, Akyeremateng, Amanfro, Apirede, Aseseeso, Asenema, Nanabanin and Twum Guaso.
- **Education**  
Since the creation of the District the Education sector has seen a major face lift. The Primary and Junior High Schools in the district have also seen some face lift with renovation of old classroom and the construction of new ones District wide. The District can also boast of two (2) Senior High Schools and a vocational school in the district namely Nifa Senior High School, Adukrom Presby Technical School and JG Knol Vocational School. The district has quite a number of teacher's quarters constructed especially in the lower hills and some also under construction.
- **Market Centres**  
The District has one major market which is Asenema which operates on Wednesdays and Saturdays and four satellite market in Adukrom, Awukugua, Abiriw and Dawu

- **Water and Sanitation**  
The situation in the district has improved with the exception of some communities down which still have water challenges. The Assembly dredged a hundred years old dumping site in Adukrom behind the Chief's palace. The Assembly also distribution refuse containers district wide in collaboration with Zoomlion Company Ltd to prevent indiscriminate dumping of refuse in the district. A number house hold toilet and pour flash toilets have also been constructed in quite a number of communities.
- **Tourism**  
The District is endowed with a lot of tourist attractions and could be described "a mine of tourists' attractions". Notable among the attractions is the existence of many waterfalls most especially the Akaa falls located at Akyeremanteng and the Asenema falls at Asenema. Others include Nsuta waterfalls at Nsuta, Abiriw waterfall at Abiriw, the shrine of the Legendary Okomfo Anokye(The famous traditional priest and co-founder of the Asante Kingdom) at Awukugua, the ohum festival celebrated in towns on the ridge in the District, the Obosobea- the rock with numerous varied intricate regular designs, Abiriw Bosompra Forest Reserve and the Okomfo Anokye meditation sanctuary at Apirede, Mystical Okum Akwamu stone at Apirede and the slave market and route at Abonse. However, they are yet to be developed. Interested investors are invited to partner the Assembly to develop the sites.

### Key Issues/Challenges

- Undeveloped tourist and historical sites
- Absence of planning schemes for towns in the district
- Poor conditions of roads and inadequate drainage systems
- Poor state of sanitation
- Inadequate domestic water supply
- Inadequate accommodation for teachers, nurses and Assembly staff in the District
- Inadequate resources for the health facilities and accommodation for health workers
- Inadequate educational infrastructure
- Poor state of market infrastructure and complimentary facilities
- Post-harvest loses
- Low revenue mobilization

**Key Achievements in 2021**  
**PLANTING FOR FOOD AND JOBS**

Supplied a total of 3,500 kg of hybrid maize seeds (LAKE) to farmers in the District. This covered approximately 528 acres.

Table 1: Supply of farm inputs.

Inputs	Quantities Received	Quantities supplied	BENEFICIARIES		
			Male	Females	Total
Maize Seeds	4,750 Kg	3,500 Kg	46	16	62
Liquid Fertilizer	15 Litres	5 Litres	3	0	3
			49	16	65



**Fig.1: Summary of inputs supplied**

**IMPROVED YIELD:**

Farmers under the PFJ programme experienced increased maize yields per unit area (MT/Ha) of production (from between 1.5-2.5 MT/Ha to 3-3.5MT/Ha under PFJ) due to improve seeds and fertilizers and education on good agricultural practices by Extension officers.

Subsidized inputs (improved Hybrid seed maize) were made available and accessible to farmers in all the operational areas.

**PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD)**

Table 2: Summary of inputs distribution/beneficiary

Seedlings	No. of seedlings received	No. of seedlings Distributed	Coverage (Acres)	No. of beneficiaries		
				Males	Females	Total
<b>OIL PALM</b>	22,500	22,500	375	134	42	176
<b>MANGO</b>	10,000	10,000	120	127	40	167
<b>COCONUT</b>	2,000	2,000	29	11	3	14
<b>TOTAL</b>				<b>272</b>	<b>85</b>	<b>357</b>

The district also distributed 22,500 oil palm seedlings to 176 farmers (134 males and 42 females). This covered 375 acres of land.

The district has distributed 10,000 mango seedlings to 167 farmers (127 males and 40 females). This covered 120 acres.

The district has distributed 2,000 coconut seedlings to 14 farmers (11 males and 3 females). This covered 29 acres.

*Financial burden of 357 farmers to purchase mango, coconut and oil palm seedlings for production was eliminated by the District Assembly*



**Fig.2: PERD oil palm seedling distribution**



### GHANA PRODUCTIVE SAFETY NET

This is a pro-poor activity or intervention under the climate change sub-project which seeks to provide the poor with an income generating venture. This exercise is ongoing.

Currently,

- 30,000 Oil palm seedlings are being raised at Okrakwadwo.
- Ten (10) hectares of oil palm plantation has been established at Okrakwadwo
- over 94 individuals employed



Fig.3: Safety Net Nursery

### Disease Vaccination

The rising incidence of the PPR disease in the district was raised in 2018 and the 2019 District RELC meeting, where most farmers listed the disease as one of the challenges

facing them. In view of this, the department planned to vaccinate about 700 farm animals, focusing on the affected areas. The Exercise is ongoing.



Fig 4-PPR Disease Vaccination



Fig 5-PPR Disease Vaccination

### SATELLITE MARKET DEVELOPMENT FOR GARI IN OKERE

As a way of promoting production and marketing of cassava in the District. The Department of Agric has embarked on a satellite market development exercise in the district.

## Selected Commodity - Gari

### Strategies

1. Train processors to produce quality Gari of different forms
  - o Raw Gari
  - o Soyabean Fortified Gari
  - o Coconut Fortified Gari etc
2. Adopt improved packaging system for the produce to enhance marketing
3. Embark on serious sensitization or campaign to showcase the products to promote marketing.



Fig 6i: Product Logo

## ALTERNATIVE LIVELIHOOD VENTURES

### Mushroom Training

As a way to empowering women especially, to go in to additional or alternative livelihood venture, a series of mushroom workshops have been organized for farmers (focusing on women). The department Mushroom Culturing Centre which was set up May 2019

A total of 41 farmers (19 Males and 22 Females) attended the training. This exercise is ongoing.



Fig 7i" Mushroom training at Aseseeso





**Fig 7ii: Mushroom training at Aseeseeso**

**SOAP-MAKING**

A total of 46 participants (42 females and 4 males) were taken through Liquid Soap and Parazone Preparation. The aim of this training was to empower and equipped women with skill to go into alternative livelihood ventures.



**Fig:8 Liquid Soap and Parazone Preparation training**

**PEST AND DISEASE IDENTIFICATION TRAINING**

The department organize periodic pest and disease identification training for crop farmers by our trained personnel who help farmers accurately diagnose pest and disease situation and control.

During this, training farmers bring pest and disease samples from their farms to exhibits.



**Fig: 9i: Participants at the pest and disease identification training**



**Fig:9ii: Participants at the pest and disease identification training**

**PROVISION OF DIRECT EXTENSION SERVICES TO FARMERS / FBOS**

This is a core activity of the department where Agriculture Extension Agents (AEAs) stationed at their various operational areas disseminate improved agricultural technologies and information to farmers through field demonstrations, regular farm and home visits and all the other Agricultural Extension methodologies.

Through this, farmers are sensitized, knowledge and skills of farmers are enhanced with the ultimate aim of improved livelihood of farmers through increased yield and income.

Summary of farmers reached with improved agricultural technologies.

YEAR	BENEFICIARIES		
	MALE	FEMALE	TOTAL
2021	5,070	2,918	7,988

**Farmers Fora**

The department undertake its public education and sensitization exercises through farmers fora. This exercise is geared toward sensitizing farmers on:

- ❖ Government agricultural programmes e.g., PERD, PFJ and RFJ etc
- ❖ Fall Army Worms: early detection and control
- ❖ Safe and effective use of agrochemicals.
- ❖ Climate Smart/Conservation Agriculture
- ❖ Farmer Based Organization (FBOs).
- ❖ Animal health



**Forum with farmers at different communities**



### Summary of fora

S/N	COMUNITIES	BENEFICIARIES		
		MALE	FEMALE	TOTAL
1	ASIFAW-NORTH	18	13	31
2	ABOA	18	5	23
3	NANABENE	23	8	31
4	AWUKUGUA NYENSI	11	1	12
5	MILE 14	8	18	26
6	BEPOASE	9	8	17
7	AWUKUGUA	20	15	35
8	DAWU	2	3	5
9	OKRAKWADWO	45	16	61
10	GALIKOPE	10	8	18
11	AKUNNI 1	9	1	10
12	GYANKWAKYI 1&2	17	1	18
13	TOGOME	7	5	12
14	HOLOKPUI	4	4	8
15	OKYEREKROM	14	9	23
16	NSUTAM	16	10	26
17	LAKPAH	36	15	51
<b>TOTAL</b>		<b>267</b>	<b>140</b>	<b>407</b>

### DEMONSTRATIONS

Demonstrations have been one of the best tools to practically educate farmers with high probability of adoption. In view of this, the department conducts a number of demonstrations with farmers on improved agricultural practices and other new technologies.

The department carry out diverse demonstrations from crop and animal production to processing and other alternative livelihood ventures

Crops demonstrations are geared toward:

- ❖ Adoption of good agronomic practices
- ❖ Introduction of Improved seed variety/planting material to farmers



Fig : Maize Demonstration Plots



**Fig : Taro Demonstration Plots**

**Summary of various demonstration**

Year	Type Demonstration	No. of Farmers Involved		
		Male	Female	Total
2021	Maize Demonstration	28	6	34
2021	Taro	11	2	13
<b>TOTAL</b>		<b>39</b>	<b>9</b>	<b>48</b>

**RELC MEETING WITH FARMERS**



**TREE PLANTING EXERCISE DURING THE WORLD TOURISM DAY**







## DEVELOPMENT OF ASENEMA WATERFALL







PROJECTS UNDERTAKEN IN 2021

CHPS Centre constructed at Abonse



Teachers quarters constructed at Baware



Teachers constructed at Amanfro



KVIP Household toilet constructed at Kobokobo



Borehole at Asaasekokor



Asaasekokor Pour flash toilet





## Revenue and Expenditure Performance

This section gives detail performance for revenue and expenditure from the past two years in tables, chart and graph.

### Revenue

Table 1: Revenue Performance – IGF Only

ITEM	2019		2020		2021		% Performance at July 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021	
Property Rate	132,000.00	77,564.32	101,000.00	71,682.12	101,000.00	56,930.84	22.93
Fees	63,000.00	60,829.50	59,400.00	52,840.50	80,603.00	31,229.00	12.58
Fines	3,000.00	5,700.50	8,000.00	-	2,000.00	50.00	0.02
Licenses	81,397.00	93,953.14	67,700.00	92,544.24	89,700.00	54,929.00	22.13
Land	85,500.00	76,242.20	82,697.00	86,395.00	122,697.00	57,245.00	23.06
Rent	13,900.00	18,224.00	16,000.00	18,649.00	16,000.00	12,265.00	4.94
Investment	6,000.00	2,815.00	50,000.00	56,802.60	88,000.00	35,604.00	14.34
<b>Total</b>	<b>384,797.00</b>	<b>335,328.66</b>	<b>384,797.00</b>	<b>378,913.46</b>	<b>500,000.00</b>	<b>248,252.84</b>	<b>100.00</b>

Lands and royalties (Sale of Building Permits jackets and Payment for Building Permits) accounted for the highest amount in the total IGF to date (23.06). This was followed by Property Rates with GH¢ 56,930.84 representing 22.93 percent. Receipt from fines was the lowest with only GH¢ 50.00 as at July 2021. This was followed by Rent at 4.94 percent.

### ACTUAL IGF REVENUE PERFORMANCE AS AT JULY 2021

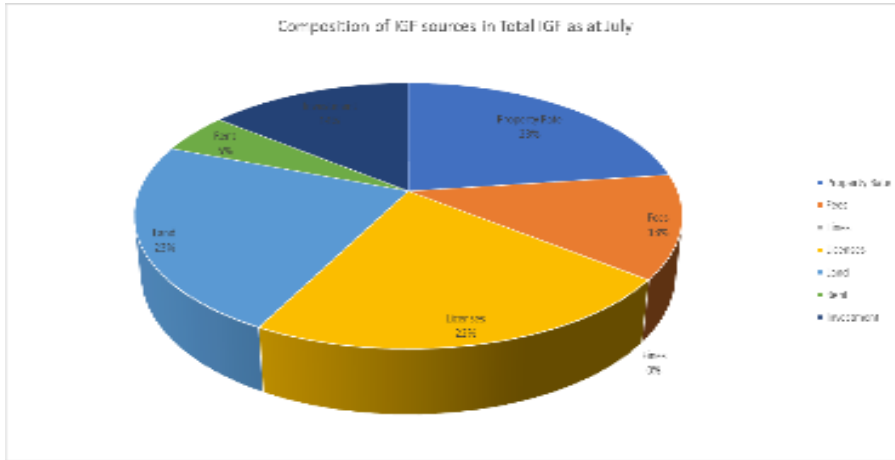


Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources						% Performance as at July, 2021
	2019		2020		2021		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	384,797.00	335,328.66	384,797.00	378,913.46	500,000.00	248,252.84	49.65
Compensation Transfer	807,523.67	635,171.47	1,164,085.77	1,081,870.58	1,549,459.56	1,088,573.17	70.26
Goods and Services Transfer	55,513.61	5,055.06	40,446.21	31,728.08	50,615.00	25,839.79	51.05
Assets Transfer							
DACF	3,786,113.15	2,499,547.63	4,129,714.17	2,330,687.39	4,029,714.7	517,921.00	12.85
DACF-REG			7,17,868.12	523,537.79	1,123,356.72	594,462.00	52.92
Other Transfer (Specify)	300,000.00	866,820.06	1,500,000.00	1,124,311.57	1,500,000.00	122,781.68	8.19
DACF-MP	112,552.48	112,552.48	117,552.48	117,749.15	106,000.00	82,031.62	77.39
MAG	112,552.48	112,552.48	117,552.48	117,749.15	106,000.00	82,031.62	77.39
GPSNP			1,200,848.39	172,150.68	1,200,848.39	22,074.00	1.84
<b>Total</b>	<b>6,046,499.91</b>	<b>5,077,411.26</b>	<b>9,155,312.14</b>	<b>5,760,912.70</b>	<b>10,059,994.37</b>	<b>2,731,935.00</b>	<b>27.16</b>



COMPOSITION OF TOTAL REVENUE-2021



Expenditure

Table 3: Expenditure Performance-IGF Sources

Expenditure	2019		2020		2021		% Performance at July 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021	
Compensation	61,025.00	51,854.88	66,000.00	90,807.85	69,770.30	28,855.50	41.36
Goods and Services	246,812.60	245,708.29	241,797.00	271,773.37	327,229.70	196,920.24	60.18
Assets	76,959.40	34,889.25	77,000.00	18,028.88	103,000.00	22,286.46	21.64
<b>Total</b>	<b>384,797.00</b>	<b>332,452.42</b>	<b>384,797.00</b>	<b>380,610.10</b>	<b>500,000.00</b>	<b>248,062.20</b>	<b>49.61</b>

Table 3: Expenditure Performance-All Sources

Expenditure	2019		2020		2021		% Performance at July 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2021	
Compensation	868,548.67	687,026.35	1,230,085.77	1,172,678.43	1,619,229.86	1,117,428.67	69.01
Goods and Services	1,605,815.01	591,513.78	4,563,225.37	2,255,376.76	4,606,011.93	527,946.24	11.46
Assets	3,572,136.23	3,127,356.96	3,362,001.00	2,919,449.97	3,834,752.58	360,492.28	9.4
<b>Total</b>	<b>6,046,499.91</b>	<b>4,405,897.09</b>	<b>9,155,312.14</b>	<b>6,347,505.16</b>	<b>10,059,994.37</b>	<b>2,005,867.19</b>	<b>19.94</b>

**Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives <sup>2</sup>**

S/N	Policy Objective	SDG Goal
1	Attain gender equality and equity in political, social and economic development systems and outcomes	Goal 5. Achieve gender equality and empower all women and girls
2	Deepen political and administrative decentralization	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
3	Diversify and expand the tourism industry for economic development	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
4	Enhance access to improved and reliable environmental sanitation service	Goal 6. Ensure availability and sustainable management of water and sanitation for all
5	Enhance climate change resilience	Goal 13. Take urgent action to combat climate change and its impacts (Acknowledging that the United Nations Framework Convention on Climate Change is the primary international, intergovernmental forum for negotiating the global response to climate change).
6	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
7	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages
8	Promote a demand driven approach to agricultural development	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
9	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 5. Achieve gender equality and empower all women and girls

**Policy Outcome Indicators and Targets**

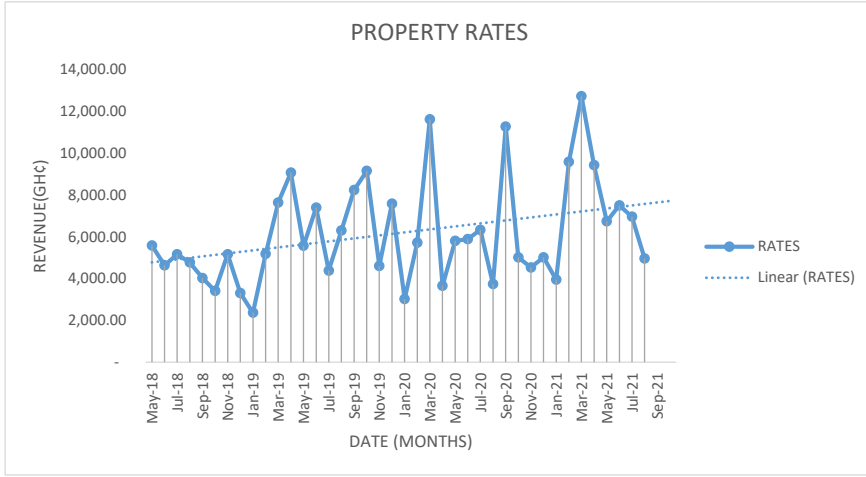
**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Increased participation in local government by citizens and unit committees	Number of functional Area Council Offices	7	7	7	7	7	7	7	7	7	7
Percentage change in IGF mobilisation	Year on Year Percentage change in IGF	50%	49.33	20%	-0.81%	25%	29.8%	30%	30%	30%	30%
Improved participation in district level planning and budgeting	Number of stakeholder consultations	4	2	4	4	4	2	4	4	4	4
Increased number of pupils in basic school	Net enrolment	11,800	10,328	12,500	10,921	12,500	12,271	13,000	13,000	13,000	13,000
Increased transfer of modern Agric technology to farmers by extension officers	Change in average crop yield/HA (Maize) (MT/HA)	3	2.68	3	2.9	3	2.7	4	4	4	4
	Change in average crop yield/HA (Cassava) (MT/HA)	30	21.2	30	26.5	30	28.6	40	40	40	40
	Change in average crop yield/HA (Plantain) (MT/HA)	15	9.8	10	7.9	10	8.7	15	15	15	15
Increased Climate change adaptation on vegetation	Number of Climate change adaptation intervention done in the District	4	3	8	8	8	4	8	8	8	8

<sup>2</sup> Every activity or operation to be undertaken in the year 2022 seeks to achieve a particular policy objective as well as an SDG and Targets.

## Revenue Mobilization Strategies

### PROPERTY RATES COLLECTION

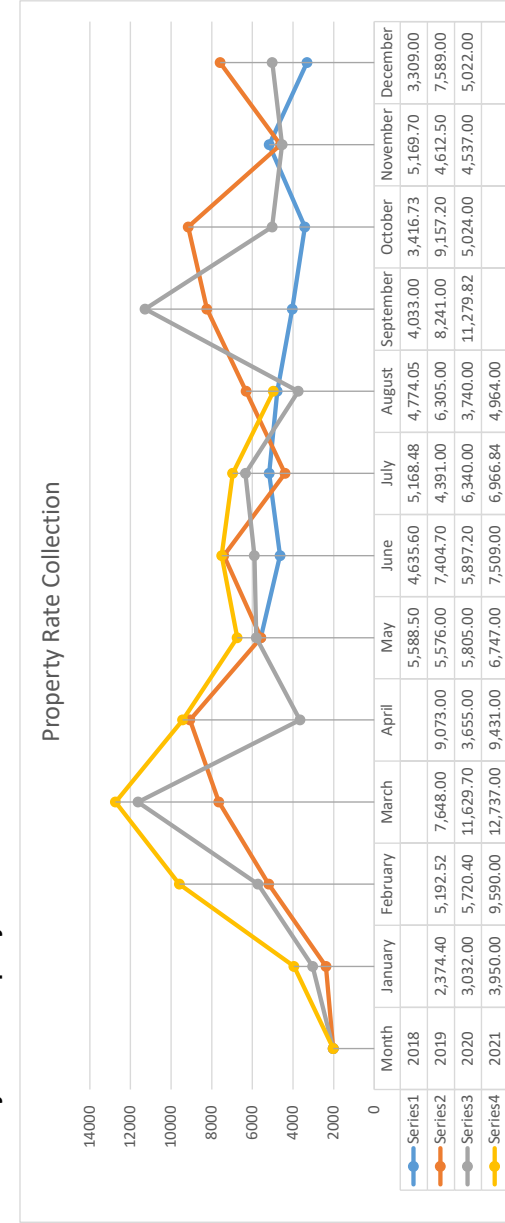


The average monthly property rate collection was GH¢ 6,180.91 with a lowest collection of GH¢ 2,374.40 in January 2019 and a highest collection in March 2021 with GH¢ 12,737.00

RATES	
Mean	6,180.91
Median	5,582.25
Maximum	12,737.00
Minimum	2,374.40
Sum	247,236.34
Count	40.00

Analysis of the receipt of property rates shows that the Property Rates collection reaches its highest in March (2021,2020) and April (2019) followed by a sharp decline with undulating performance till another peak in September 2020 and October 2021. There is a consistent weak performance in property rate collection for the month of November across the three-year period.

### Trend Analysis for Property Rate Collection



The relatively poor performances for the other months can be addressed with the following strategies. **Basic Rates:** An amount to GH¢ 2,000 would be added to all charges by the Assembly in lieu of the payment of basic rates. This source was previously ceded to the Area Councils.



## REVENUE STRATEGIES FOR PROPERTY RATES

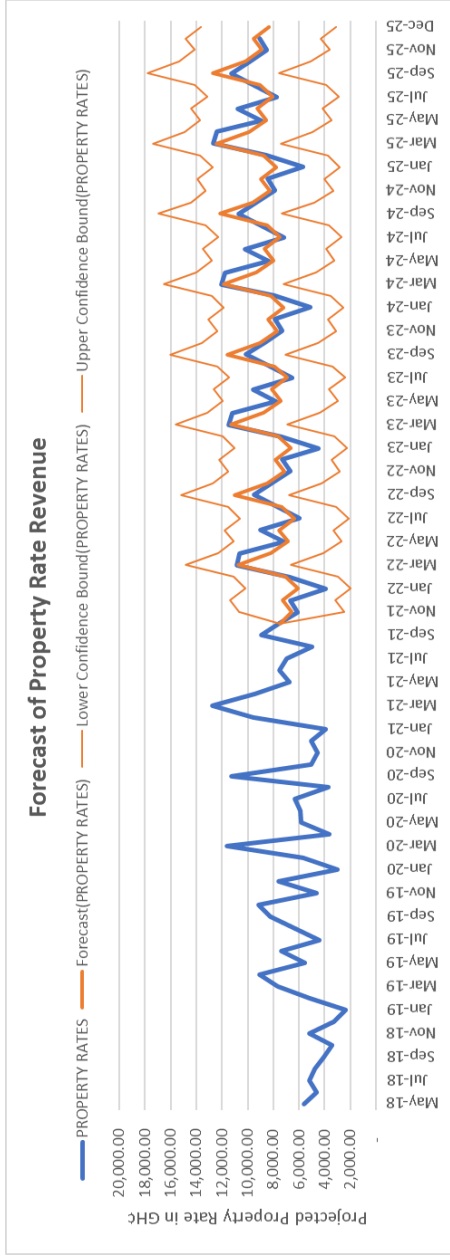
S/N	OBSERVATION	ACTION PLAN	MONTH	ESTIMATED COST	JUSTIFICATION	PROJECTED REVENUE
1	Slow start to the payment of Property Rates	<ol style="list-style-type: none"> <li>Early distribution of Bills for 2022</li> <li>Use of electronic platforms to distribute bills</li> </ol>	By 31 <sup>st</sup> December	1,000.00	This is to ensure rate payers are made aware of their obligations on time to give them the chance to pay early	20,000.00
		Intensive Public education on the need to pay their rates	Jan- Dec	1,000.00	Constantly remind rate payers on the need to pay	15,000.00
2	Rapid decline in collection after March and September	The Revenue Task Force to liaise with Revenue Collectors to effectively tackle defaulters during the second quarter and early third quarter when the revenue collection begins to fall	April- August	5,000.00	The Biweekly exercises will augment the efforts of the revenue collectors	35,000.00

S/N	OBSERVATION	ACTION PLAN	MONTH	ESTIMATED COST	JUSTIFICATION	PROJECTED REVENUE
		Setting up revenue pay points in each town and undertaking revenue collection for households that are available only on weekends	Jan- Dec	4,000.00	The close proximity of the Okere Towns to Central Business Districts in Accra means some working-class property owners are only available on weekends. This strategy is to reach such owners.	20,000.00 <sup>3</sup>
		Use of electronic platforms for the collection of revenue (MoMo)	Jan- Dec	150.00	The District has data on properties within its jurisdiction, this include telephone numbers of the owners and caretakers, MoMo Revenue Collection would be deployed for Property Owners who reside outside the district.	15,000.00
3	Poor Revenue collection during the Festive Season	Massive pay your levy campaigns and deployment of various groups of task force (Properly Identified) to every house so that revenue that needs to be collected is taken. <sup>4</sup>	November	5,000.00	Okere celebrates its festivals during this period, serving as a home coming period for the indigenes and attracting visitors from all walks of life. This is a good platform to shore up the property rate collection for the year	30,000.00

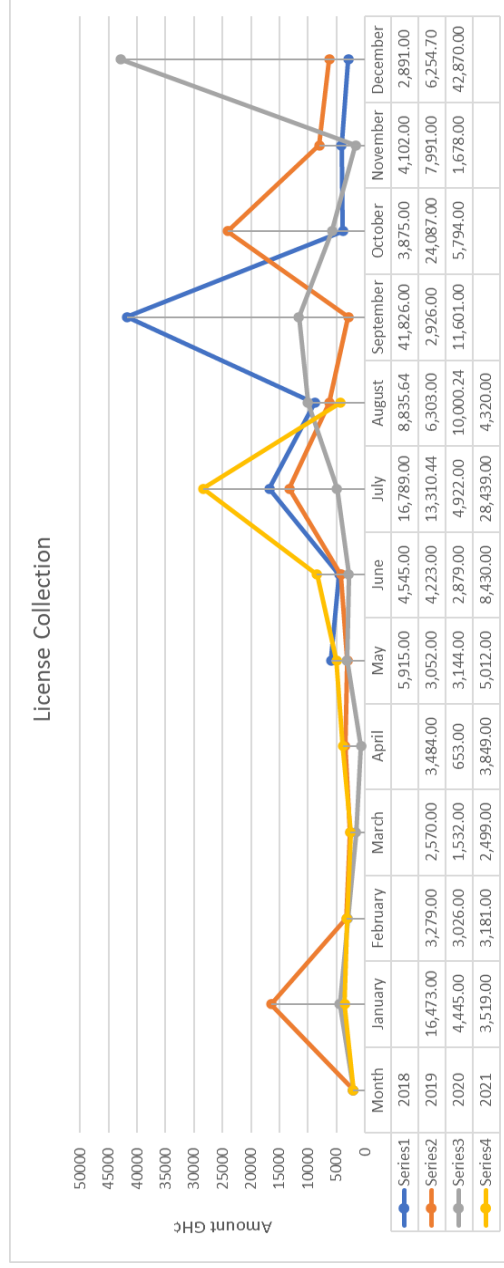
<sup>3</sup> By the principle of leaving no one behind in the development agenda of Okere District, PWILD would be trained and bonded to man the revenue pay points in a container funded by the PWD DACF

<sup>4</sup> This activity will be a defining moment in the quest to increasing the IGF of the district. This face would be spearheaded by the Chairman of the Revenue Management Committee, the District Coordinating Director

**PROPERTY RATE PROJECTION FOR THE MEDIUM-TERM SEPTEMBER 2021-2025**



**LICENSES/ BUSINESS OPERATING PERMIT**



Analysis of the collection of Business Operating Permits/ Licenses showed a cyclical rise in revenue for the month of July across the three years followed a dip in August. The period between September and December showed irregular pattern owing to bulk payments from institutions. A high point in September 2018 and December 2020 was as a result of payment of BOP by MTN and Safari Valley Resort respectively. Also, February through to May showed very low rate of collection. To address this pattern, the following strategies are proposed:

**REVENUE IMPROVEMENT STRATEGIES FOR LICENSE**

S/N	OBSERVATION	ACTION PLAN	MONTH	ESTIMATED COST	JUSTIFICATION	PROJECTED REVENUE
1	Low performance in January	<ol style="list-style-type: none"> <li>1. Early distribution of Bills for 2022</li> <li>2. Use of electronic platforms to distribute bills</li> </ol>	By 31 <sup>st</sup> December	1,000.00	This is to ensure rate payers are made aware of their obligations on time to give them the chance to pay early	5,000.00
2	Underwhelming performance from February to May	<p>Intensive Public education on the need to pay their rates</p> <p>The use of NABCO persons with the Revenue Collectors to increase presence and tackle defaults.</p>	Jan- Dec	1,000.00	Constantly remind rate payers on the need to pay	10,000.00
			Jan- Dec	2,000.00	The NABCO persons will help in the distribution of the bills as well as collections. Reports BOP collections for the electoral areas would be demanded on a monthly basis to assist the Revenue Management Team take adequate steps to increase revenue.	20,000.00

S/N	OBSERVATION	ACTION PLAN	MONTH	ESTIMATED COST	JUSTIFICATION	PROJECTED REVENUE
		<p>BOP for Night markets has been to ceded to the Area Councils to help them generate revenue in addition to their ceded revenue items.</p> <p>Use of electronic platforms for the collection of revenue (MoMo)</p>	Jan- Dec	5,000.00 <sup>5</sup>	The budding local economy has seen businesses operating only in the nights.	10,000.00
			Jan- Dec	100.00 <sup>6</sup>	The District has data on businesses within its jurisdiction, this include telephone numbers of the owners and caretakers, MoMo Revenue Collection would be deployed for Business owners who wish to pay via this medium.	10,000.00
3	Poor Revenue collection during the Festive	Massive pay your levy campaigns and deployment of various	November	2,000.00	Okere celebrates its festivals during this period, serving as a	12,500.00 <sup>7</sup>

<sup>5</sup> 50% share of estimated revenue from night markets. This is particularly expected to be economical from late October to January during the festive seasons in the District.

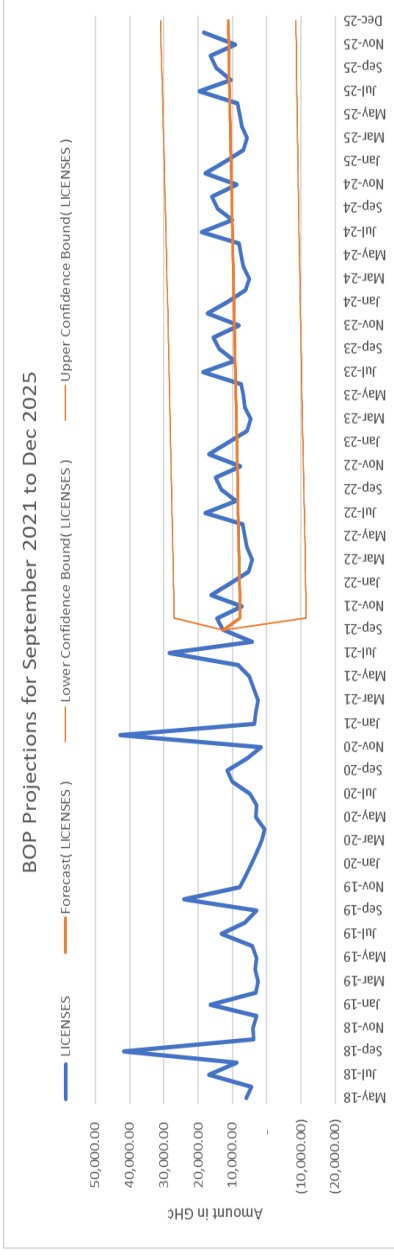
<sup>6</sup> 0.1% charges on mobile transactions

<sup>7</sup> An average of GHC 50.00 BOP for about 250 business operating during the festival celebrations



S/N	OBSERVATION	ACTION PLAN	MONTH	ESTIMATED COST	JUSTIFICATION	PROJECTED REVENUE
	Season of November	groups of task force (Properly identified) so that every revenue that needs to be collected is taken.			home coming period for the indigenes and attracting visitors from all walks of life. This is a good platform to shore up the BOP collection for the year	

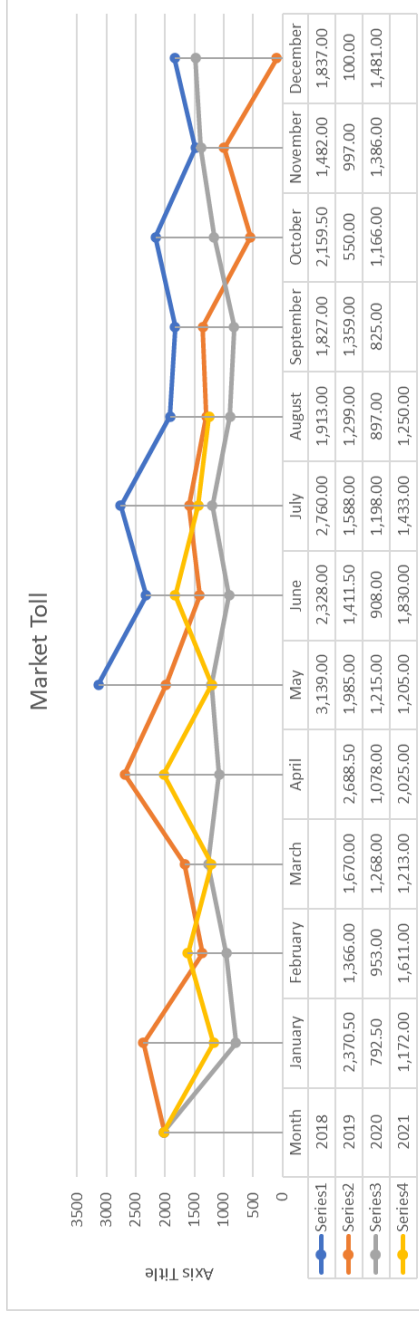
### BOP PROJECTION FOR THE MEDIUM-TERM SEPTEMBER 2021 - DEC 2025



### FEES (MARKET TOLLS)

The District has only one main market, the Asenema Market, which is biweekly (Wednesday and Saturday). The district benefited from the One Constituency One Million Dollars programme for the construction of a modern market adjacent the location of the current market. However, this is yet to be completed. The other satellite markets are not fully functional with the exception of Awukugua and Adukrom Markets which have shown signs of viability. The district makes less than GH¢ 200 form the main market a week. It is hoped that the completion of the new market will change the narrative.

### Market Toll Collection



The year 2018 saw the District's best performance in market tolls. This began to dwindle in the subsequent years (2019-2021) no single month the collections in 2018. To forestall the falling trend, the revenue management team of the district met with the market women to listen to the concerns and to discuss ways of improving the market. Chief among their concerns were the need to pave the floor area of the market, urinal and toilet facilities as well as warehouses for their goods. These concerns were addressed in the

construction of the new Asenema market. The Assembly has also reallocated locked stalls to new owners. Analysis of the plots for the market tolls showed no cyclical or seasonal signs.

#### MARKET TOLLS REVENUE STRATEGIES

S/N	OBSERVATION	ACTION PLAN	MONTH	ESTIMATED COST	JUSTIFICATION	PROJECTED REVENUE
1	Poor performance of Satellite Markets	Rehabilitation of the Awukugua and Adukrom markets	To be completed by 31 <sup>st</sup> December	300,000.00	This is to sustain the market and improve tolls	30,000.00 <sup>8</sup>
2	Stemming declining revenue in the main markets	Intensive Public education on the need to pay their rates	Jan- Dec	1,000.00	Constantly remind rate payers on the need to pay	10,000.00

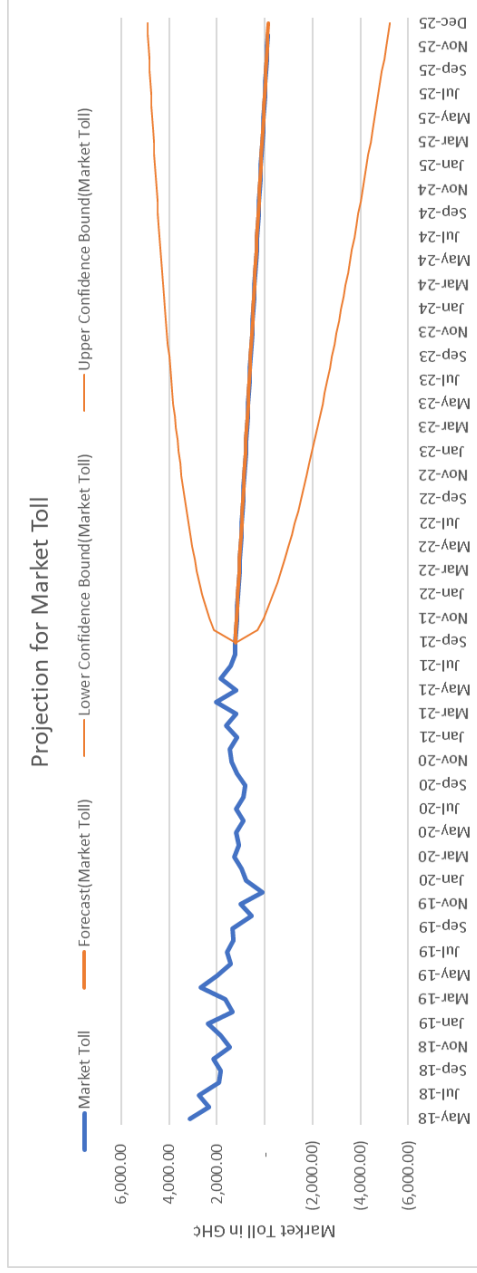
<sup>8</sup> Introduction of the Adukrom plainland market and Awukugua market to yield an average of GH¢ 290.00 per market day for both satellite markets. The rehabilitation of the markets does not look at immediately trying to recoup the amount invested into the market structures but to develop the District Economy as a whole.

S/N	OBSERVATION	ACTION PLAN	MONTH	ESTIMATED COST	JUSTIFICATION	PROJECTED REVENUE
		The use of NABCO persons with the Revenue Collectors to increase presence and to collect the floor rent.	Jan- Dec	5,000.00	The General Assembly of the District has approved an amount of GH¢ 2.00 per person per market day per lot to be demarcated by the works engineers. NABCO persons will help in the collection of floor rent.	20,800.00 <sup>9</sup>
		Maintenance of selected roads (5km) of roads in the District (IGF Project)	Jan-Dec	30,000.00	Bad roads from farms to market centres does not encourage farmers to send their produce to market centres but to rely middle men who purchase their goods at prices well below the average market price.	15,600.00 <sup>10</sup>

<sup>9</sup> A ground rent of GH¢ 2 per each of the estimated 200 lots on three sides of the new Asenema market to yield an average of GH¢ 400.00 per each market day (52 weeks = 20,800.00)

<sup>10</sup> A good road access to market centre is expected to increase bulk market as farmers bring their produce to the markets. A sum of GH¢ 300 per market (GH¢ 10.00 per big sack of farm produce as per the 2022 RFFR by 30 bags) for 52 weeks to accrue GH¢ 15,600.00

**MARKET TOLL PROJECTION FOR THE MEDIUM-TERM SEPTEMBER 2021 - DEC 2025**



Analysis of the forecast indicates that if urgent measures are not taken to implement the proposed revenue strategies and reverse the current trends, the Assembly risks the collapse of the Asenema Market by

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

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

Budget Programme Objectives

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

**Budget Programme Description**

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

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

A total staff strength of forty (40) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG).



## SUB-PROGRAMME 1.1 General Administration

### Budget Sub-Programme Objective

The objective of the General Administration sub programme is to provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments.

### Budget Sub- Programme Description

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Consultative meeting with Business groups in the District organized	Number of consultative meetings organized	8	6	8	8	8	8
Community initiated projects supported	Number of community-initiated projects supported	5	4	5	5	5	5
Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district	4	2	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	structures						
	Percentage of IGF devolved to the sub district structures	50%	50%	50%	50%	50%	50%

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	Procure 1 No. Electric Generation Plant
910102 - Procurement of Office Supplies and Consumables	Procure and Maintenance office furniture
910104 - Information, Education and Communication	Procure office machines and equipment
910107 - Official / National Celebrations	Procure laptops and printers for the offices of the Assembly
910802 - Personnel and Staff Management	
910803 - Protocol services	
910804 - Legislative enactment and oversight	
910805 - Administrative and technical meetings	
910806 - Security management	
910807 - Support to traditional authorities	
910801 - Procurement management	

**SUB-PROGRAMME 1.2 Finance and Audit**

Budget Sub-Programme Objective

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

**Budget Sub- Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, LI 2378. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The 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.

The sub-programme is manned by thirteen (13) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of staff improved through training workshops	Number of trainings organised	5	3	5	5	5	5
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	25%	29.8%	30%	30%	30%	30%
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	
910802 - Personnel and Staff Management	
910801 - Procurement management	

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

Budget Sub-Programme Objective

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

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

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

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

Under this, two (2) officers carry out the implementation of the sub-programme with main funding from GoG transfers (DACF and DACF-RFG) and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Office of the Head of Local Government Service and the general public.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual staff Appraisal conducted	Number of staff appraised	57	95	95	95	95	95
Update of Human Resource Management Information System (HRMIS) conducted	Number of updates	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	4	2	4	4	4	4
Staff salaries validated	Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	
910802 - Personnel and Staff Management	

**SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

**Budget Sub-Programme Objective**

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

**Budget Sub- Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main operations of the sub-program include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Seven (7) officers will be responsible for delivering the sub-programme comprising five (5) Budget Analysts and two Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme inadequate data on ratable items and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	29 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910111 - Data Collection	
910101 - Internal Management of the Organisation	
910810 - Plan and Budget Preparation	

**SUB-PROGRAMME 1.5 Legislative Oversight**

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms Budget Sub- Programme Description

**Budget Sub- Programme Description**

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings organized	Number of meetings organized for General Assembly meeting	4	1	4	4	4	4
	Number of meetings organized	4	1	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	for Executive Committee						
	Number of meetings organized for Area and Unit Committee meetings	4	2	4	4	4	4
	Number of meetings organized for each of the Statutory Sub Committee	4	1	4	4	4	4

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

Standardized Operations	Standardized Projects
910804 - Legislative enactment and oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

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

### Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme.



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

### Budget Sub-Programme Objective

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

### 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 District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district 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 District.

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

Currently, the District Directorate of Education is housed in Apirede. Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educational infrastructure and facilities improved	Number of classroom blocks constructed	3	0	3	3	3	3
	Number of school furniture supplied	450	0	450	450	450	450
Bursary awarded to brilliant but needy students	Number of tertiary students	80	32	80	80	80	80

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	Complete the Construction of 1 No. teacher's quarters at Krutiase
910404 - support to teaching and learning delivery	Construction of 3-Unit Classroom Block at Asifaow
910403 - Development of youth, sports and culture	Complete the construction 1 No. 4 unit Two (2) Storey Teachers Quarters with kitchen, toilet and bath rooms at Adukrom (Phase I)
	Construct 1 No. 4 unit Two (2) Storey Teachers Quarters with kitchen, toilet and bath rooms at Awukugua (Phase I)
	Complete the construction 1No. teachers' quarters at Baware

## 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 district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

### Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District.

It also seeks to coordinate the work of health centres 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-program operations include;

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

The sub-programme would be delivered through the offices of the District 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 district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inability of staff to access good accommodation, inadequate equipment and logistics to health facilities.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public toilets maintained	Number of maintenance works carried out	5	2	5	5	5	5
Health intervention programmes of Ghana Health Service (e.g. NID, and Measles) supported	Number of Health Intervention programmes supported	4	2	4	4	4	4
Insecticide treated nets acquired and distributed to Pregnant Women and Children under five	Number of Insecticide treated nets distributed	100	70	150	200	250	250

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	Rehabilitate Nanabeyin CHPS Compound
910503 - Public Health services	Complete the construction of Lakpa CHPS Compound with Nurses Quarters

## 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.

### Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting the 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 District. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of seven (7) 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 logistics for public education.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
People with disabilities (PWDs) supported	Number of PWDs given monies for business, education, medical purposes and other aids	55	0	80	80	80	80
Income generating programmes organized	Number of incomes generating training programmes organised	4	2	4	4	4	4
Social Protection programme (LEAP) improved annually	Number of beneficiaries	578	0	578	578	578	578

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910601 - Social intervention programmes	
910101 - Internal Management of the Organisation	
910106 - Gender Related Activities	
910604 - Child right promotion and protection	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

The Birth and Death Registration Service department is responsible for this sub-programme. Basically, Birth and Death aims at providing accurate, reliable and timely information of all births and deaths occurring within Ghana for the socio-economic development of the country through their registration and certification.

### Budget Sub- Programme Description

The births and deaths Registration Service was established by the Act 301 of 1965, within the Ministry of Local Government and Rural Development, to handle and develop the births and deaths registration in Ghana. The vision is to attain a universal birth and death registry in Ghana.

Mode of which services shall be delivered include;

- Storage and management of birth and deaths records/registers
- Issuance of certified copies of entries in the registers of birth and death upon request
- Preparation of document for the exhumation and reburial of remains of persons already buried
- Verification and authentication of births and deaths certificates for institutions, especially the foreign mission in Ghana.

This sub programme is undertaken with one (1) staff of with funds from DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate logistics for working.



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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	4	2	4	4	4	4
Issuance of certified copies of entries in the registers of birth and death	No. of certificates issued	-	20	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	

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

**Budget Sub-Programme Objective**

The objective of the sub-programme is to assist the Assembly to formulate and implement sanitation and environmental health policies within the framework of national policy.

**Budget Sub- Programme Description**

The Environmental Health and Sanitation department is responsible for this sub-programme. It is aimed at developing and maintaining a clean, safe and pleasant physical environment in human settlement. The sub-program operations include;

- Establishing community environmental sanitation norms in line with National Sanitation Policy.
- Environmental standards and regulations are strictly observed and enforced.
- Take necessary steps to develop appropriate environmental sanitation infrastructure such as domestic and public toilets and waste disposal sites.
- Ensure that every individual, establishment or institution shall be responsible for cleaning within and immediate environs of the property they occupy, including access ways, drains and roads abutting the property.

This sub programme is undertaken with a staff strength of fourteen (14) with funds from DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate logistics and tools for working.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Education on sanitation management	No. of sensitization programmes organised	2	1	4	4	4	4
Cleaning and sanitization exercises	No. of clean up exercises conducted	10	6	12	12	12	12

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

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	Construct 1 No. 2 Seater Biofil Toilet facility and Urinal at the Adukrom Taxi Station
910901 - Environmental sanitation Management	Complete the construction of 1No. 10 seater KVIP toilet at Abonse
	Complete the construction of 1No. 10 seater pour flush toilet at Asaasekokor
	Complete the construction of 1No. 10 seater pour flash toilet at Abiriw
	Complete the construction of 1No. 10 seater pour flash toilet at Adukrom
	Complete the construction of 1 No. 10 seater pour flash toilet at Okrakodwo
	Complete the construction of household VIP toilet at Kobokobo
	Construction of 1 No. 5 Seater pour flush toilet at Adukrom Bethel Presby JHS

### PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### Budget Programme Objectives

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

#### Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District 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 District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit of the Assembly and is responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by eight (8) officers 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 District.

### 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.

#### 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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	0	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	50	20	50	50	50	50
	Number of properties numbered	500	100	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	1	4	4	4	4
Community sensitization exercise on spatial planning undertaken	Number of sensitization exercise organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
911003 - Street Naming and Property Addressing System	
910101 - Internal management of the organisation	
911002 - Land use and Spatial planning	
911001 - Land acquisition and registration	

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

#### Budget Sub-Programme Objective

- The objective of the sub programme is to assist in the provision and management of effective and efficient infrastructure for the citizens in the district implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- Development control and Project Supervision
- 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, feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department delivers 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, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District 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 District. The sub-programme is managed by seven (7) officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels in key technical areas like architecture and untimely release of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access Roads periodically maintained	Length of road maintained	9.6km	15km	20km	20km	20km	20km
Markets in the District renovated	Number of markets renovated	1	0	2	2	2	2
Repair and maintain official residential and office buildings	Number of official residential and office buildings repaired and maintained	5	3	5	5	5	5
Electricity extended to schools	Number of schools with access to electricity	7	5	7	8	10	10



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

Standardized Operations	Standardized Projects
910108 - Monitoring and Evaluation of Programmes and Projects	Relocate Adukrom Lorry station to Abonde along the Aseseeso Road
910109 - Supervision and coordination Support communities to complete initiated projects	Construction of 150 metres U drain and floor concreting of surrounding at Adukrom Presby Church area to check
	Connect water and electricity to the 2 No. Police Post at Aseseeso and Apirede
	Construct a small town water system to provide potable water to communities downhill [ Phase I]
	Drill and mechanize of 2 No. boreholes at Abonse CHPS Compound and Asaasekokor community
	Complete the construction of 1 No. durbar grounds at Onyamebekyere

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

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

### Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District 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 Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The programme being is implemented with the total support of all staff of the Agriculture department. Total Staff strength of Sixteen are involve in the delivery of this programme. The programme is being funded through the Government of Ghana Transfer with the support from Assembly's Internally Generated Fund and other donor support funding.

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

### Budget Sub-Programme Objective

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

### 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 Office of the District Chief Executive in collaboration with the departments of the Assembly seeks to facilitate the implementation of policies on trade, industry and tourism in the District. These include the organisation of the OkereMountainFest, an annual programme and construction of inland beach soccer pitch at Asenema, all aimed at showcasing the Tourism Potentials of the District. The Sub programme also seeks to synchronize the various hospitality industry players in the District to put Okere on the Tourism Map- Making the District a Tourism Hub.

The challenges confronting this sub programme includes the lack of drones for aerial coverage of the tourist sites and equipment for making short videos to promote tourism in the District.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Recreational grounds in the District Maintained	Recreational grounds in the District Maintained	1	1	2	2	2	2
Annual Okere Mountain Fest organised	Annual Okere Mountain Fest organised	1	0	1	1	1	1
Annual beach soccer organised	Annual beach soccer organised	-	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	Construct a website and a District App for the District Assembly for Trade Promotion
	Upgrade and Maintenance of Asenema Waterfalls and other recreational grounds in the district

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District 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 District.

### 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 District. 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 transfers and 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			
		2020	2021 as at July	2022	2023	2024	2025
Farmers` Day celebrated organised	Farmers` day celebration organized	1	0	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of Poultry (All Poultry diseases) vaccinated	1,000	1,224	1,500	1,500	1,500	1,500
	Number of livestock vaccinated	1,006	1,112	1,500	1,500	1,500	1,500
Activities of extension officers monitored	Number of Supervisions in operational areas, contact made with chief farmers, inspection and endorsement of field notebooks.	8	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
910107 - Official / national celebrations	
910304 - Agricultural Research and Demonstration Farms	
910112 - Green Economy Activities	
910101 - Internal Management of the Organisation	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

### **Budget Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management department is also responsible for the management of disasters as well as other emergencies in the District. 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 the Department of Disaster Prevention and Natural Resource Conservation, Forestry and Game Wildlife are responsible for implementing this sub 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 District.

## **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 Department of Disaster Prevention (National Disaster Management Organization - NADMO) of 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 District within the framework of national policies.

The sub-program operations include;

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

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

The sub-programme is undertaken by officers from the department 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 District. The Department is currently housed in the Dawu CIC Building. 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			
		2020	2021 as at July	2022	2023	2024	2025
Flood, domestic and bush fires controlled	Number of occurrences controlled and impact mitigated	27	18	25	25	25	25
Logistics and relief items provided for flood and rain storm-displaced victims	Number of beneficiaries	44	21	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	
910701 - Disaster management	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

### Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how its management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme is spearheaded by Natural Resource Conservation and Management.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Trees Planted	Number of Trees Planted	500	5,000	2,000	2,000	2,000	2,000
Open Spaces developed	Number of Open Spaces developed	3	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	

**PART C: FINANCIAL INFORMATION**

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,139,112		
300103 6.2 Sanitation for all and no open defecation by 2030	0	964,430		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	228,980		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	5,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	28,000		
410201 Improve decentralised planning	0	21,500		
410302 17.3 Mob international financial resources from multiple sources	11,323,603	31,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	162,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,259,326		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	413,907		
550201 2.1 End hunger and ensure access to sufficient food	0	395,818		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,018,938		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	411,964		
640101 Improve human capital development and management	0	89,359		
640202 8.5 Achieve full and prtitive employment and decent work for all	0	1,154,268		
<b>Grand Total €</b>	<b>11,323,603</b>	<b>11,323,603</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
178 02 00 001 23 Finance, ,	11,323,602.90	0.00	0.00	0.00
<b>Objective</b> 410302 17.3 Mob international financial resources from multiple sources				
<b>Output</b> 0001 RATES				
<b>Property income [GFS]</b>	101,000.00	0.00	0.00	0.00
1413001 Property Rate	100,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<b>Output</b> 0002 LANDS AND ROYALTIES				
<b>Sales of goods and services</b>	122,697.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	25,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	97,697.00	0.00	0.00	0.00
<b>Output</b> 0003 RENT OF LAND, BUILDING AND HOUSES				
<b>Property income [GFS]</b>	104,000.00	0.00	0.00	0.00
1415008 Investment Income	88,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	16,000.00	0.00	0.00	0.00
<b>Output</b> 0004 LICENSES				
<b>Sales of goods and services</b>	30,500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,200.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	100.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
<b>Output</b> 0005 LICENSE OF BUSINESS				
<b>Sales of goods and services</b>	59,200.00	0.00	0.00	0.00
1422153 Business Licence	59,200.00	0.00	0.00	0.00
<b>Output</b> 0006 FEES				
<b>Sales of goods and services</b>	80,603.00	0.00	0.00	0.00
1423001 Markets Tolls	21,203.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	30,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423010 Export of Commodities	7,500.00	0.00	0.00	0.00
1423018 Loading Fees	2,000.00	0.00	0.00	0.00
1423108 Medical Examination/treatment	13,000.00	0.00	0.00	0.00
1423509 Sports and Entertainment	500.00	0.00	0.00	0.00
1423527 Tender Documents	2,400.00	0.00	0.00	0.00
<b>Output 0007 FINES, PENALTIES AND FORFEITS</b>				
<b>Fines, penalties, and forfeits</b>	2,000.00	0.00	0.00	0.00
1430007 Lory Park Fines	2,000.00	0.00	0.00	0.00
<b>Output 0008 GRANTS</b>				
<b>From foreign governments(Current)</b>	469,490.09	0.00	0.00	0.00
1311005 CANADA	64,490.09	0.00	0.00	0.00
1311016 Counterpart Funds	380,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	10,354,112.82	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,069,342.18	0.00	0.00	0.00
1331002 DACF - Assembly	4,589,448.92	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	500,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,182.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	55,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,531,100.72	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>	11,323,602.90	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Okere District Assembly- Adukrom</b>	0	0	0	11,323,603	11,344,994	10,886,389
<b>Management and Administration</b>	0	0	0	2,419,284	2,430,516	2,241,477
GOG Sources	0	0	0	1,105,567	1,116,101	1,116,623
IGF Sources	0	0	0	316,520	317,218	319,686
DACF ASSEMBLY Sources	0	0	0	941,338	941,338	748,751
DDF Sources	0	0	0	55,859	55,859	56,418
<b>Social Services Delivery</b>	0	0	0	4,435,476	4,439,334	4,131,380
GOG Sources	0	0	0	403,240	407,099	407,273
IGF Sources	0	0	0	71,000	71,000	71,710
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	2,165,538	2,165,538	1,838,744
DONOR POOLED Sources	0	0	0	380,000	380,000	383,800
UNICEF Sources	0	0	0	25,000	25,000	25,250
DDF Sources	0	0	0	1,190,697	1,190,697	1,202,604
<b>Infrastructure Delivery and Management</b>	0	0	0	3,475,248	3,477,522	3,510,001
GOG Sources	0	0	0	241,793	244,066	244,210
IGF Sources	0	0	0	76,980	76,980	77,749
DACF MP Sources	0	0	0	1,300,000	1,300,000	1,313,000
DACF ASSEMBLY Sources	0	0	0	1,216,072	1,216,072	1,228,233
CIDA Sources	0	0	0	300,000	300,000	303,000
DDF Sources	0	0	0	340,404	340,404	343,808
<b>Economic Development</b>	0	0	0	960,594	964,622	970,200
GOG Sources	0	0	0	427,104	431,132	431,375
IGF Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	239,000	239,000	241,390
CIDA Sources	0	0	0	200,000	200,000	202,000
	0	0	0	64,490	64,490	65,135
<b>Environmental and Sanitation Management</b>	0	0	0	33,000	33,000	33,330
IGF Sources	0	0	0	5,500	5,500	5,555
DACF ASSEMBLY Sources	0	0	0	27,500	27,500	27,775
<b>Grand Total</b>	0	0	0	11,323,603	11,344,994	10,886,389



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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okere District Assembly- Adukrom	0	0	0	11,323,603	11,344,994	10,886,389
<b>Management and Administration</b>	0	0	0	2,419,284	2,430,516	2,241,477
<b>SP1.1: General Administration</b>	0	0	0	1,520,414	1,525,557	1,333,618
<b>21 Compensation of employees [GFS]</b>	0	0	0	514,326	519,469	519,469
211 Wages and salaries [GFS]	0	0	0	506,326	511,389	511,389
21110 Established Position	0	0	0	494,326	499,269	499,269
21111 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	8,000	8,080	8,080
21210 Actual social contributions [GFS]	0	0	0	8,000	8,080	8,080
<b>22 Use of goods and services</b>	0	0	0	794,588	794,588	802,534
221 Use of goods and services	0	0	0	794,588	794,588	802,534
22101 Materials - Office Supplies	0	0	0	174,629	174,629	176,375
22102 Utilities	0	0	0	78,250	78,250	79,033
22104 Rentals	0	0	0	93,000	93,000	93,930
22105 Travel - Transport	0	0	0	199,209	199,209	201,201
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	64,000	64,000	64,640
22111 Other Charges - Fees	0	0	0	500	500	505
22112 Emergency Services	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	0	0	0	11,500	11,500	11,615
282 Miscellaneous other expense	0	0	0	11,500	11,500	11,615
28210 General Expenses	0	0	0	11,500	11,500	11,615
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	0
311 Fixed assets	0	0	0	200,000	200,000	0
31122 Other machinery and equipment	0	0	0	150,000	150,000	0
31131 Infrastructure Assets	0	0	0	50,000	50,000	0
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	102,040	102,750	103,060
<b>21 Compensation of employees [GFS]</b>	0	0	0	71,040	71,750	71,750
211 Wages and salaries [GFS]	0	0	0	71,040	71,750	71,750
21110 Established Position	0	0	0	71,040	71,750	71,750
<b>22 Use of goods and services</b>	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	15,000	15,000	15,150
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	550,727	555,088	556,234
<b>21 Compensation of employees [GFS]</b>	0	0	0	436,047	440,408	440,408
211 Wages and salaries [GFS]	0	0	0	436,047	440,408	440,408
21110 Established Position	0	0	0	436,047	440,408	440,408

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	89,500	89,500	90,395
221 Use of goods and services	0	0	0	89,500	89,500	90,395
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	18,500	18,500	18,685
22108 Consulting Services	0	0	0	18,000	18,000	18,180
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>SP1.4: Legislative Oversights</b>	0	0	0	55,000	55,000	55,550
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>SP1.5: Human Resource Management</b>	0	0	0	191,103	192,121	193,014
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,744	102,762	102,762
211 Wages and salaries [GFS]	0	0	0	101,744	102,762	102,762
21110 Established Position	0	0	0	51,974	52,494	52,494
21111 Wages and salaries in cash [GFS]	0	0	0	49,770	50,268	50,268
<b>22 Use of goods and services</b>	0	0	0	89,359	89,359	90,253
221 Use of goods and services	0	0	0	89,359	89,359	90,253
22107 Training - Seminars - Conferences	0	0	0	89,359	89,359	90,253
<b>Social Services Delivery</b>	0	0	0	4,435,476	4,439,334	4,131,380
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	2,259,326	2,259,326	1,933,469
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
<b>28 Other expense</b>	0	0	0	265,629	265,629	268,285
282 Miscellaneous other expense	0	0	0	265,629	265,629	268,285
28210 General Expenses	0	0	0	265,629	265,629	268,285
<b>31 Non Financial Assets</b>	0	0	0	1,945,697	1,945,697	1,616,704
311 Fixed assets	0	0	0	1,945,697	1,945,697	1,616,704
31111 Dwellings	0	0	0	1,395,697	1,395,697	1,061,204
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
<b>SP2.2 Public Health Services and Management</b>	0	0	0	413,907	413,907	418,046
<b>22 Use of goods and services</b>	0	0	0	33,907	33,907	34,246
221 Use of goods and services	0	0	0	33,907	33,907	34,246
22101 Materials - Office Supplies	0	0	0	28,907	28,907	29,196
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	380,000	380,000	383,800
311 Fixed assets	0	0	0	380,000	380,000	383,800
31112 Nonresidential buildings	0	0	0	380,000	380,000	383,800
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	567,457	569,012	573,131
<b>21 Compensation of employees [GFS]</b>	0	0	0	155,492	157,047	157,047
211 Wages and salaries [GFS]	0	0	0	155,492	157,047	157,047
21110 Established Position	0	0	0	155,492	157,047	157,047
<b>22 Use of goods and services</b>	0	0	0	411,964	411,964	416,084
221 Use of goods and services	0	0	0	411,964	411,964	416,084
22107 Training - Seminars - Conferences	0	0	0	32,892	32,892	33,221
22112 Emergency Services	0	0	0	379,072	379,072	382,863
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,194,786	1,197,089	1,206,733
<b>21 Compensation of employees [GFS]</b>	0	0	0	230,356	232,659	232,659
211 Wages and salaries [GFS]	0	0	0	230,356	232,659	232,659
21110 Established Position	0	0	0	230,356	232,659	232,659
<b>22 Use of goods and services</b>	0	0	0	556,232	556,232	561,795
221 Use of goods and services	0	0	0	556,232	556,232	561,795
22102 Utilities	0	0	0	220,232	220,232	222,435
22103 General Cleaning	0	0	0	316,000	316,000	319,160
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	408,197	408,197	412,279
311 Fixed assets	0	0	0	408,197	408,197	412,279
31113 Other structures	0	0	0	408,197	408,197	412,279
<b>Infrastructure Delivery and Management</b>	0	0	0	3,475,248	3,477,522	3,510,001
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	272,296	272,730	275,019
<b>21 Compensation of employees [GFS]</b>	0	0	0	43,317	43,750	43,750
211 Wages and salaries [GFS]	0	0	0	43,317	43,750	43,750
21110 Established Position	0	0	0	43,317	43,750	43,750
<b>22 Use of goods and services</b>	0	0	0	198,980	198,980	200,969
221 Use of goods and services	0	0	0	198,980	198,980	200,969
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	4,980	4,980	5,029
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	90,000	90,000	90,900
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,202,952	3,204,792	3,234,982
<b>21 Compensation of employees [GFS]</b>	0	0	0	184,014	185,854	185,854
211 Wages and salaries [GFS]	0	0	0	184,014	185,854	185,854
21110 Established Position	0	0	0	184,014	185,854	185,854

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	1,965,534	1,965,534	1,985,190
221 Use of goods and services	0	0	0	1,965,534	1,965,534	1,985,190
22101 Materials - Office Supplies	0	0	0	800,000	800,000	808,000
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	270,534	270,534	273,240
22108 Consulting Services	0	0	0	300,000	300,000	303,000
22112 Emergency Services	0	0	0	500,000	500,000	505,000
<b>31 Non Financial Assets</b>	0	0	0	1,053,404	1,053,404	1,063,938
311 Fixed assets	0	0	0	1,053,404	1,053,404	1,063,938
31113 Other structures	0	0	0	860,404	860,404	869,008
31131 Infrastructure Assets	0	0	0	193,000	193,000	194,930
<b>Economic Development</b>	0	0	0	960,594	964,622	970,200
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	162,000	162,000	163,620
<b>22 Use of goods and services</b>	0	0	0	136,000	136,000	137,360
221 Use of goods and services	0	0	0	136,000	136,000	137,360
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	80,000	80,000	80,800
<b>31 Non Financial Assets</b>	0	0	0	26,000	26,000	26,260
311 Fixed assets	0	0	0	26,000	26,000	26,260
31131 Infrastructure Assets	0	0	0	26,000	26,000	26,260
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	798,594	802,622	806,580
<b>21 Compensation of employees [GFS]</b>	0	0	0	402,776	406,804	406,804
211 Wages and salaries [GFS]	0	0	0	402,776	406,804	406,804
21110 Established Position	0	0	0	402,776	406,804	406,804
<b>22 Use of goods and services</b>	0	0	0	395,818	395,818	399,776
221 Use of goods and services	0	0	0	395,818	395,818	399,776
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	74,658	74,658	75,405
22108 Consulting Services	0	0	0	200,000	200,000	202,000
22109 Special Services	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	19,160	19,160	19,352
<b>Environmental and Sanitation Management</b>	0	0	0	33,000	33,000	33,330
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	28,000	28,000	28,280
<b>22 Use of goods and services</b>	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	5,000	5,000	5,050

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>Grand Total</b>	0	0	0	11,323,603	11,344,994	10,886,389

**2022 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA		Others	Goods Service	Capex
Okere District Assembly- Adukrom	2,089,342	4,186,634	2,011,377	8,267,153	69,770	314,230	116,000	580,000	0	0	0	643,349	1,911,101	2,556,450
Management and Administration	1,033,387	769,338	225,180	2,046,905	69,770	246,750	0	316,320	0	0	0	55,859	0	55,859
Central Administration	955,543	728,838	225,180	1,909,562	69,770	200,250	0	270,020	0	0	0	0	0	2,179,582
Administration (Assembly Office)	955,543	728,838	225,180	1,909,562	69,770	200,250	0	270,020	0	0	0	0	0	2,179,582
Finance	0	5,000	0	5,000	0	26,000	0	26,000	0	0	0	0	0	31,000
Human Resource	0	5,000	0	5,000	0	26,000	0	26,000	0	0	0	0	0	31,000
Human Resource	51,974	16,000	0	67,974	0	17,500	0	17,500	0	0	0	55,859	0	113,333
Statistics	51,974	16,000	0	67,974	0	17,500	0	17,500	0	0	0	55,859	0	113,333
Statistics	45,870	16,500	0	64,370	0	3,000	0	3,000	0	0	0	0	0	67,370
Statistics	45,870	16,500	0	64,370	0	3,000	0	3,000	0	0	0	0	0	67,370
Social Services Delivery	383,848	1,239,733	1,123,197	2,768,779	0	31,000	40,000	71,000	0	0	0	25,000	1,570,687	1,956,687
Education, Youth and Sports	0	309,829	515,000	824,629	0	4,000	0	4,000	0	0	0	0	1,430,687	1,430,687
Office of Departmental Head	0	309,829	515,000	824,629	0	4,000	0	4,000	0	0	0	0	1,430,687	1,430,687
Health	230,356	565,640	608,197	1,404,193	0	24,500	40,000	64,500	0	0	0	0	140,000	1,608,693
Office of District Medical Officer of Health	0	31,407	380,000	411,407	0	2,500	0	2,500	0	0	0	0	0	413,907
Environmental Health Unit	230,356	534,232	228,197	982,786	0	22,000	40,000	62,000	0	0	0	0	140,000	1,184,766
Social Welfare & Community Development	155,492	38,464	0	539,357	0	2,500	0	2,500	0	0	0	25,000	0	567,457
Office of Departmental Head	155,492	38,464	0	539,357	0	2,500	0	2,500	0	0	0	25,000	0	567,457
Infrastructure Delivery and Management	227,331	1,867,534	663,000	2,757,865	0	26,990	50,000	76,980	0	0	0	300,000	340,404	3,475,246
Physical Planning	43,317	224,000	0	267,317	0	4,980	0	4,980	0	0	0	0	0	272,296
Office of Departmental Head	43,317	224,000	0	267,317	0	4,980	0	4,980	0	0	0	0	0	272,296
Works	184,014	1,643,534	663,000	2,490,548	0	22,000	50,000	72,000	0	0	0	300,000	340,404	3,202,952
Office of Departmental Head	184,014	1,643,534	663,000	2,490,548	0	22,000	50,000	72,000	0	0	0	300,000	340,404	3,202,952
Economic Development	402,776	263,328	0	666,104	0	4,000	26,000	30,000	0	0	0	264,490	0	960,594
Agriculture	402,776	129,328	0	532,104	0	2,000	0	2,000	0	0	0	264,490	0	796,594
Trade, Industry and Tourism	0	134,000	0	134,000	0	2,000	26,000	28,000	0	0	0	0	0	162,000

SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex	
Office of Departmental Head	0	134,000	0	2,000	28,000	0	0	0	0	0	0	0	162,000
Environmental and Sanitation Management	0	27,500	0	5,500	5,500	0	0	0	0	0	0	0	33,000
Natural Resource Conservation	0	2,500	0	2,500	2,500	0	0	0	0	0	0	0	5,000
Disaster Prevention	0	25,000	0	3,000	3,000	0	0	0	0	0	0	0	28,000
	0	25,000	0	3,000	3,000	0	0	0	0	0	0	0	28,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)					
Institution	01	Government of Ghana Sector													
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		980,723			
Function Code	70111	Exec. & leg. Organs (cs)													
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration_Administration (Assembly Office)_Eastern													
Location Code	0514001	Okere District Assembly- Adukrom													
											<b>Compensation of employees [GFS]</b>			<b>955,543</b>	
Objective	000000	Compensation of Employees										955,543			
Program	91001	Management and Administration										955,543			
Sub-Program	91001001	SP1.1: General Administration										494,326			
Operation	000000		0.0	0.0	0.0						494,326				
											Wages and salaries [GFS]			494,326	
											2111001 Established Post			494,326	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										71,040			
Operation	000000		0.0	0.0	0.0						71,040				
											Wages and salaries [GFS]			71,040	
											2111001 Established Post			71,040	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										390,178			
Operation	000000		0.0	0.0	0.0						390,178				
											Wages and salaries [GFS]			390,178	
											2111001 Established Post			390,178	
											<b>Non Financial Assets</b>			<b>25,180</b>	
Objective	640202	8.5 Achieve full and prdctive employment and decent work for all										25,180			
Program	91001	Management and Administration										25,180			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics										25,180			
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0						25,180				
											Fixed assets			25,180	
											3112208 Computers and Accessories			25,180	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 270,020
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

**Compensation of employees [GFS]** 69,770

Objective 000000 Compensation of Employees 69,770

Program 91001 Management and Administration 69,770

Sub-Program 91001001 SP1.1: General Administration 20,000

Operation 000000 0.0 0.0 0.0 20,000

Wages and salaries [GFS] 12,000

2111101 Daily rated 2,000

2111238 Overtime Allowance 10,000

Social contributions [GFS] 8,000

2121001 13 Percent SSF Contribution 8,000

Sub-Program 91001005 SP1.5: Human Resource Management 49,770

Operation 000000 0.0 0.0 0.0 49,770

Wages and salaries [GFS] 49,770

2111102 Monthly paid and casual labour 49,770

**Use of goods and services** 188,750

Objective 840202 8.5 Achieve full and prdtive employment and decent work for all 188,750

Program 91001 Management and Administration 188,750

Sub-Program 91001001 SP1.1: General Administration 173,750

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANSATION 1.0 1.0 1.0 111,750

Use of goods and services 111,750

2210103 Refreshment Items 6,000

2210201 Electricity charges 6,000

2210202 Water 8,000

2210203 Telecommunications 4,000

2210204 Postal Charges 250

2210505 Running Cost - Official Vehicles 70,000

2210509 Other Travel and Transportation 17,000

2211101 Bank Charges 500

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210102 Office Facilities, Supplies and Accessories 3,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210711 Public Education and Sensitization 10,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210902 Official Celebrations 4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 35,000

Use of goods and services 35,000

2210502 Maintenance and Repairs - Official Vehicles 35,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210206 Armed Guard and Security 10,000

Sub-Program 91001004 SP1.4: Legislative Oversights 15,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210905 Assembly Members Sittings All 15,000

**Other expense** 11,500

Objective 840202 8.5 Achieve full and prdtive employment and decent work for all 11,500

Program 91001 Management and Administration 11,500

Sub-Program 91001001 SP1.1: General Administration 11,500

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 11,500

Miscellaneous other expense 11,500

2821001 Insurance and compensation 3,500

2821009 Donations 8,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>928,838</b>	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
<b>Use of goods and services</b>						<b>728,838</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				<b>728,838</b>
Program	91001	Management and Administration				<b>728,838</b>
Sub-Program	91001001	SP1.1: General Administration				<b>620,838</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>158,629</b>
Use of goods and services						<b>158,629</b>
2210108 Construction Material						<b>65,629</b>
2210401 Office Accommodations						<b>60,000</b>
2210402 Residential Accommodations						<b>33,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>60,000</b>
Use of goods and services						<b>60,000</b>
2210902 Official Celebrations						<b>60,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>77,209</b>
Use of goods and services						<b>77,209</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>77,209</b>
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210101 Printed Material and Stationery						<b>50,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210103 Refreshment Items						<b>50,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>70,000</b>
Use of goods and services						<b>70,000</b>
2211203 Emergency Works						<b>70,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210206 Armed Guard and Security						<b>50,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	<b>100,000</b>
Use of goods and services						<b>100,000</b>
2210614 Traditional Authority Property						<b>100,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210711 Public Education and Sensitization						<b>5,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>68,000</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>18,000</b>
Use of goods and services						<b>18,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

<b>2210804 Contract appointments</b>						<b>18,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>50,000</b>
Use of goods and services						<b>50,000</b>
2210101 Printed Material and Stationery						<b>50,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight				<b>40,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	<b>40,000</b>
Use of goods and services						<b>40,000</b>
2210101 Printed Material and Stationery						<b>30,000</b>
2210711 Public Education and Sensitization						<b>10,000</b>
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				<b>200,000</b>
Program	91001	Management and Administration				<b>200,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>200,000</b>
Fixed assets						<b>200,000</b>
3112206 Plant and Machinery						<b>50,000</b>
3112211 Office Equipment						<b>100,000</b>
3113108 Furniture and Fittings						<b>50,000</b>
<b>Total Cost Centre</b>						<b>2,179,582</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 26,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1780200001	Okere District Assembly- Adukrom_Finance_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	26,000
Objective	410302	17.3 Mob international financial resources from multiple sources		26,000
Program	91001	Management and Administration		26,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,000

			26,000
Use of goods and services	2210122	Value Books	3,000
	2210509	Other Travel and Transportation	8,000
	2210804	Contract appointments	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1780200001	Okere District Assembly- Adukrom_Finance_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	5,000
Objective	410302	17.3 Mob international financial resources from multiple sources		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

			5,000
Use of goods and services	2210709	Seminars/Conferences/Workshops - Domestic	5,000

**Total Cost Centre** 31,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
Function Code	70980	Education n.e.c	
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	4,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports 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

			4,000
Use of goods and services	2210117	Teaching and Learning Materials	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70980	Education n.e.c	
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Other expense	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	200,000

			200,000
Miscellaneous other expense	2821019	Scholarship and Bursaries	200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	624,629
Function Code	70980	Education n.e.c		
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	44,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		44,000	
Program	91006	Social Services Delivery		44,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		44,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000	

Use of goods and services				4,000	
2210709 Seminars/Conferences/Workshops - Domestic				4,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000	

Use of goods and services				15,000	
2210118 Sports, Recreational and Cultural Materials				15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000	

Use of goods and services				25,000	
2210115 Textbooks and Library Books				10,000	
2210709 Seminars/Conferences/Workshops - Domestic				15,000	

				Other expense	65,629
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,629	
Program	91006	Social Services Delivery		65,629	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		65,629	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	65,629	

Miscellaneous other expense				65,629	
2821019 Scholarship and Bursaries				65,629	

				Non Financial Assets	515,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		515,000	
Program	91006	Social Services Delivery		515,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		515,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	345,000	

Fixed assets				345,000	
3111103 Bungalows/Flats				205,000	
3111153 WIP - Bungalows/Flat				140,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	170,000	

Fixed assets				170,000	
3111205 School Buildings				110,000	
3111256 WIP - School Buildings				60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	380,000
Function Code	70980	Education n.e.c		
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Non Financial Assets	380,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		380,000	
Program	91006	Social Services Delivery		380,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		380,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	380,000	

Fixed assets				380,000	
3111205 School Buildings				380,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	1,050,697
Function Code	70980	Education n.e.c		
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Non Financial Assets	1,050,697
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,050,697	
Program	91006	Social Services Delivery		1,050,697	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,050,697	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,050,697	

Fixed assets				1,050,697	
3111103 Bungalows/Flats				1,050,697	

<b>Total Cost Centre</b>				<b>2,259,326</b>	
--------------------------	--	--	--	------------------	--

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,500
Function Code	70721	General Medical services (IS)	
Organisation	1780401001	Okere District Assembly- Adukrom_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	2,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,500
Program	91006	Social Services Delivery		2,500
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210104 Medical Supplies				2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 411,407
Function Code	70721	General Medical services (IS)	
Organisation	1780401001	Okere District Assembly- Adukrom_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	31,407
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		31,407
Program	91006	Social Services Delivery		31,407
Sub-Program	91006002	SP2.2 Public Health Services and Management		31,407
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,407
Use of goods and services				16,407
2210104 Medical Supplies				16,407
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210105 Drugs				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			Non Financial Assets	380,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		380,000
Program	91006	Social Services Delivery		380,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		380,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

			Fixed assets	200,000
3111202 Clinics				200,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	180,000
Fixed assets				180,000
3111252 WIP - Clinics				180,000

		Total Cost Centre	413,907
--	--	-------------------	---------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 230,356
Function Code	70740	Public health services	
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Amount (GH¢)
Compensation of employees [GFS]			230,356
Objective	000000	Compensation of Employees	230,356
Program	91006	Social Services Delivery	230,356
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	230,356
Operation	000000		230,356

Wages and salaries [GFS]			230,356
2111001	Established Post		230,356

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 62,000
Function Code	70740	Public health services	
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Amount (GH¢)
Use of goods and services			22,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	22,000
Program	91006	Social Services Delivery	22,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	22,000
Operation	910901	910901 - Environmental sanitation Management	12,000

Use of goods and services			12,000
2210302	Contract Cleaning Service Charges		2,000
2210505	Running Cost - Official Vehicles		5,000
2210711	Public Education and Sensitization		5,000
Operation	910903	910903 - Liquid waste management	10,000

Use of goods and services			10,000
2210301	Cleaning Materials		10,000

			Amount (GH¢)
Non Financial Assets			40,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	40,000
Program	91006	Social Services Delivery	40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	40,000
Project	910902	910902 - Solid waste management	40,000

Fixed assets			40,000
3111303	Toilets		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 762,430
Function Code	70740	Public health services	
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Amount (GH¢)
Use of goods and services			534,232
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	534,232
Program	91006	Social Services Delivery	534,232
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	534,232
Operation	910901	910901 - Environmental sanitation Management	434,232

Use of goods and services			434,232
2210205	Sanitation Charges		220,232
2210301	Cleaning Materials		40,000
2210302	Contract Cleaning Service Charges		164,000
2210711	Public Education and Sensitization		10,000
Operation	910903	910903 - Liquid waste management	100,000

Use of goods and services			100,000
2210301	Cleaning Materials		100,000

			Amount (GH¢)
Non Financial Assets			228,197
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	228,197
Program	91006	Social Services Delivery	228,197
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	228,197
Project	910903	910903 - Liquid waste management	228,197

Fixed assets			228,197
3111303	Toilets		130,000
3111353	WIP - Toilets		98,197

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 140,000
Function Code	70740	Public health services	
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Amount (GH¢)
Non Financial Assets			140,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	140,000
Program	91006	Social Services Delivery	140,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	140,000
Project	910903	910903 - Liquid waste management	140,000

Fixed assets			140,000
3111303	Toilets		80,000
3111353	WIP - Toilets		60,000

**Total Cost Centre** 1,194,786



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	427,104
Function Code	70421	Agriculture cs		
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>402,776</b>
Objective	000000	Compensation of Employees		402,776
Program	91008	Economic Development		402,776
Sub-Program	91008002	SP4.2 Agricultural Services and Management		402,776
Operation	000000		0.0 0.0 0.0	402,776

Wages and salaries [GFS]				402,776
2111001 Established Post				402,776

				Amount (GH¢)
<b>Use of goods and services</b>				<b>24,328</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		24,328
Program	91008	Economic Development		24,328
Sub-Program	91008002	SP4.2 Agricultural Services and Management		24,328
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,328

Use of goods and services				24,328
2210709 Seminars/Conferences/Workshops - Domestic				24,328

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,000
Function Code	70421	Agriculture cs		
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>2,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210120 Purchase of Petty Tools/Implements				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	105,000
Function Code	70421	Agriculture cs		
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>105,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		105,000
Program	91008	Economic Development		105,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210902 Official Celebrations				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	200,000
Function Code	70421	Agriculture cs		
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>200,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		200,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210804 Contract appointments				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13513		<b>Total By Fund Source</b> 64,490
Function Code	70421	Agriculture cs	
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	64,490
Objective	550201	2.1 End hunger and ensure access to sufficient food		64,490
Program	91008	Economic Development		64,490
Sub-Program	91008002	SP4.2 Agricultural Services and Management		64,490
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,330

Use of goods and services				45,330
2210709 Seminars/Conferences/Workshops - Domestic				45,330
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	19,160

Use of goods and services				19,160
2211203 Emergency Works				19,160
<b>Total Cost Centre</b>				<b>798,594</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 43,317
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1780701001	Okere District Assembly- Adukrom_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	43,317
Objective	000000	Compensation of Employees		43,317
Program	91007	Infrastructure Delivery and Management		43,317
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		43,317
Operation	000000		0.0 0.0 0.0	43,317

Wages and salaries [GFS]				43,317
2111001 Established Post				43,317

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,980
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1780701001	Okere District Assembly- Adukrom_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	4,980
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,980
Program	91007	Infrastructure Delivery and Management		4,980
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		4,980
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,980

Use of goods and services				4,980
2210509 Other Travel and Transportation				4,980

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>224,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1780701001	Okere District Assembly- Adukrom_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		
<b>Use of goods and services</b>				<b>194,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		194,000
Program	91007	Infrastructure Delivery and Management		194,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		194,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2211203 Emergency Works				90,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210101 Printed Material and Stationery				50,000
2210908 Property Valuation Expenses				50,000
<b>Other expense</b>				<b>30,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
<b>Total Cost Centre</b>				<b>272,296</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>172,884</b>
Function Code	70620	Community Development		
Organisation	1780801001	Okere District Assembly- Adukrom_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		
<b>Compensation of employees [GFS]</b>				<b>155,492</b>
Objective	000000	Compensation of Employees		155,492
Program	91006	Social Services Delivery		155,492
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		155,492
Operation	000000		0.0 0.0 0.0	155,492
Wages and salaries (GFS)				155,492
2111001 Established Post				155,492
<b>Use of goods and services</b>				<b>17,392</b>
Objective	510101	5.5.c Adopt and strgthen legislatna & policies for gender equality		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,913
Use of goods and services				8,913
2210711 Public Education and Sensitization				8,913
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	8,479
Use of goods and services				8,479
2210711 Public Education and Sensitization				8,479
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,500</b>
Function Code	70620	Community Development		
Organisation	1780801001	Okere District Assembly- Adukrom_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		
<b>Use of goods and services</b>				<b>2,500</b>
Objective	510101	5.5.c Adopt and strgthen legislatna & policies for gender equality		2,500
Program	91006	Social Services Delivery		2,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	367,072
Function Code	70620	Community Development		
Organisation	1780801001	Okere District Assembly- Adukrom_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	367,072	
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality			367,072	
Program	91006	Social Services Delivery			367,072	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			367,072	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services				3,000		
2210709 Seminars/Conferences/Workshops - Domestic				3,000		
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	200,000

Use of goods and services				200,000		
2211203 Emergency Works				200,000		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	164,072

Use of goods and services				164,072
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2211203 Emergency Works				154,072

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b>	25,000
Function Code	70620	Community Development		
Organisation	1780801001	Okere District Assembly- Adukrom_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	25,000	
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality			25,000	
Program	91006	Social Services Delivery			25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000

Use of goods and services				25,000
2211203 Emergency Works				25,000
<b>Total Cost Centre</b>				<b>567,457</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	2,500
Function Code	70560	Environmental protection n.e.c		
Organisation	1780900001	Okere District Assembly- Adukrom_Natural Resource Conservation_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	2,500	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources			2,500	
Program	91009	Environmental and Sanitation Management			2,500	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			2,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500

Use of goods and services				2,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	2,500
Function Code	70560	Environmental protection n.e.c		
Organisation	1780900001	Okere District Assembly- Adukrom_Natural Resource Conservation_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	2,500	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources			2,500	
Program	91009	Environmental and Sanitation Management			2,500	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			2,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500

Use of goods and services				2,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500
<b>Total Cost Centre</b>				<b>5,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 198,476
Function Code	70610	Housing development	
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>184,014</b>
Objective	000000	Compensation of Employees	184,014
Program	91007	Infrastructure Delivery and Management	184,014
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	184,014
Operation	000000	0.0 0.0 0.0	184,014

Wages and salaries [GFS]			184,014
2111001 Established Post			184,014

			Amount (GH¢)
<b>Use of goods and services</b>			<b>14,462</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	14,462
Program	91007	Infrastructure Delivery and Management	14,462
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	14,462
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	14,462

Use of goods and services			14,462
2210709 Seminars/Conferences/Workshops - Domestic			14,462

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 72,000
Function Code	70610	Housing development	
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>22,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	22,000
Program	91007	Infrastructure Delivery and Management	22,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	22,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210517 Fuel Allocation To Waste Management Department			20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>50,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	50,000
Program	91007	Infrastructure Delivery and Management	50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	50,000

Fixed assets			50,000
3111308 Feeder Roads			30,000
3113103 Landscaping and Gardening			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 1,300,000
Function Code	70610	Housing development	
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,300,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	1,300,000
Program	91007	Infrastructure Delivery and Management	1,300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	1,300,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	800,000

Use of goods and services			800,000
2210108 Construction Material			800,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	500,000

Use of goods and services			500,000
2211203 Emergency Works			500,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>992,072</b>
Function Code	70610	Housing development		
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	329,072	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			<b>329,072</b>	
Program	91007	Infrastructure Delivery and Management			<b>329,072</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>329,072</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>

Use of goods and services				10,000		
2210709 Seminars/Conferences/Workshops - Domestic				10,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	<b>40,000</b>

Use of goods and services				40,000		
2210505 Running Cost - Official Vehicles				40,000		
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	<b>244,072</b>

Use of goods and services				244,072		
2210709 Seminars/Conferences/Workshops - Domestic				244,072		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>35,000</b>

Use of goods and services				35,000
2210617 Street Lights/Traffic Lights				35,000

				Non Financial Assets	663,000
--	--	--	--	----------------------	---------

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				<b>663,000</b>
Program	91007	Infrastructure Delivery and Management				<b>663,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>663,000</b>

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>200,000</b>
---------	--------	--	-----	-----	-----	----------------

Fixed assets				200,000		
3111305 Car/Lorry Park				200,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>463,000</b>

Fixed assets				463,000
3111304 Markets				300,000
3111308 Feeder Roads				50,000
3113104 Utilities Networks				20,000
3113110 Water Systems				93,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b>	<b>300,000</b>
Function Code	70610	Housing development		
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	300,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			<b>300,000</b>	
Program	91007	Infrastructure Delivery and Management			<b>300,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>300,000</b>	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>300,000</b>

Use of goods and services				300,000
2210804 Contract appointments				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>340,404</b>
Function Code	70610	Housing development		
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Non Financial Assets	340,404
--	--	--	--	----------------------	---------

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				<b>340,404</b>
Program	91007	Infrastructure Delivery and Management				<b>340,404</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>340,404</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>280,404</b>

Fixed assets				280,404		
3111311 Drainage				280,404		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>60,000</b>

Fixed assets				60,000
3113110 Water Systems				60,000

				Total Cost Centre	3,202,952
--	--	--	--	-------------------	-----------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 28,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1781101001	Okere District Assembly- Adukrom_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	2,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		2,000
Program	91008	Economic Development		2,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

			Non Financial Assets	26,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		26,000
Program	91008	Economic Development		26,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		26,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	26,000

Fixed assets				26,000
3113103 Landscaping and Gardening				26,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 134,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1781101001	Okere District Assembly- Adukrom_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	134,000
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		134,000
Program	91008	Economic Development		134,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		134,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,000

Use of goods and services				44,000
2210203 Telecommunications				40,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2211203 Emergency Works				80,000

		Total Cost Centre	162,000
--	--	-------------------	---------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1781500001	Okere District Assembly- Adukrom_Disaster Prevention_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	3,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		3,000
Program	91009	Environmental and Sanitation Management		3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1781500001	Okere District Assembly- Adukrom_Disaster Prevention_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	25,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		25,000
Program	91009	Environmental and Sanitation Management		25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101	Printed Material and Stationery			5,000

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
-----------	--------	------------------------------	-------------	--------

Use of goods and services				20,000
2210711	Public Education and Sensitization			20,000

**Total Cost Centre** 28,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 65,474
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	51,974
Objective	000000	Compensation of Employees		51,974
Program	91001	Management and Administration		51,974
Sub-Program	91001005	SP1.5: Human Resource Management		51,974
Operation	000000		0.0 0.0 0.0	51,974

Wages and salaries [GFS]				51,974
2111001	Established Post			51,974

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210709	Seminars/Conferences/Workshops - Domestic			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 17,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	17,500
Objective	640101	Improve human capital development and management		17,500
Program	91001	Management and Administration		17,500
Sub-Program	91001005	SP1.5: Human Resource Management		17,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	17,500

Use of goods and services				17,500
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210710	Staff Development			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 2,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	2,500
Objective	640101	Improve human capital development and management		2,500
Program	91001	Management and Administration		2,500
Sub-Program	91001005	SP1.5: Human Resource Management		2,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210709	Seminars/Conferences/Workshops - Domestic			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 55,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	55,859
Objective	640101	Improve human capital development and management		55,859
Program	91001	Management and Administration		55,859
Sub-Program	91001005	SP1.5: Human Resource Management		55,859
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	55,859

Use of goods and services				55,859
2210710	Staff Development			55,859

**Total Cost Centre** 141,333

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 59,370
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1781901001	Okere District Assembly- Adukrom_Statistics_Statistics_Statistics_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	45,870
Objective	000000	Compensation of Employees		45,870
Program	91001	Management and Administration		45,870
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		45,870
Operation	000000		0.0 0.0 0.0	45,870

Wages and salaries [GFS]				45,870
2111001	Established Post			45,870

			Use of goods and services	13,500
Objective	410201	Improve decentralised planning		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210709	Seminars/Conferences/Workshops - Domestic			13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1781901001	Okere District Assembly- Adukrom_Statistics_Statistics_Statistics_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	3,000
Objective	410201	Improve decentralised planning		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210509	Other Travel and Transportation			3,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1781901001	Okere District Assembly- Adukrom_Statistics_Statistics_Statistics_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	
<b>Use of goods and services</b>			<b>5,000</b>
Objective	410201	Improve decentralised planning	
Program	91001	Management and Administration	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	
Use of goods and services			5,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
<b>Total Cost Centre</b>			<b>67,370</b>
<b>Total Vote</b>			<b>11,323,603</b>

SECTOR / MDA / IMDA	2022 APPROPRIATION										Development Partner Funds			Grand Total
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										FUND S / OTHERS			
	Central GoG and CF	I		G		F		Others	Goods	Service	Capex	Tot. External		
Compensation of Employees	Comp. of Emp.	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Capex	Service	Capex	Tot. External
Okere District Assembly- Adukrom	2,089,842	4,186,634	2,011,377	82,671	314,230	116,000	580,000	0	0	0	643,349	1,911,101	2,556,450	11,323,603
Management and Administration	1,033,387	769,338	225,180	2,046,995	246,750	0	316,320	0	0	0	55,639	0	55,639	2,419,284
SP1.1: General Administration	484,326	609,838	200,000	1,315,164	185,250	0	265,250	0	0	0	0	0	0	1,520,414
SP1.2: Finance and Revenue Mobilization	71,040	5,000	0	76,040	26,000	0	26,000	0	0	0	0	0	0	102,040
SP1.3: Planning, Budgeting, Coordination and Statistics	438,047	86,500	25,180	547,727	3,000	0	3,000	0	0	0	0	0	0	550,727
SP1.4: Legislative Oversight	0	40,000	0	40,000	15,000	0	15,000	0	0	0	0	0	0	55,000
SP1.5: Human Resource Management	51,974	16,000	0	67,974	17,500	0	67,270	0	0	0	55,639	0	55,639	191,103
Social Services Delivery	383,848	1,239,733	1,123,197	27,68,779	31,000	40,000	71,000	0	0	0	25,000	1,570,697	1,995,697	4,435,476
SP2.1 Education, youth & Sports Services	0	309,829	515,000	824,629	4,000	0	4,000	0	0	0	0	1,430,697	1,430,697	2,235,326
SP2.2 Public Health Services and Management	0	31,407	380,000	411,407	2,500	0	2,500	0	0	0	0	0	0	413,907
SP2.3 Social Welfare and Community Development	155,492	384,464	0	539,957	2,500	0	2,500	0	0	0	25,000	0	25,000	567,457
SP2.5 Environmental Health and Sanitation Services	230,356	534,232	228,197	992,786	22,000	40,000	62,000	0	0	0	0	0	0	1,194,786
Infrastructure Delivery and Management	227,331	1,867,534	663,000	27,57,865	26,980	50,000	76,980	0	0	0	300,000	346,404	646,404	3,475,246
SP3.1 Physical and Spatial Planning Development	43,317	224,000	0	267,317	4,980	0	4,980	0	0	0	0	0	0	272,296
SP3.2 Public Works, Rural Housing and Water Management	184,014	1,643,534	663,000	2,490,548	22,000	50,000	72,000	0	0	0	300,000	346,404	646,404	3,202,952
Economic Development	402,776	263,328	0	666,104	4,000	26,000	30,000	0	0	0	264,490	0	264,490	960,594
SP4.1 Trade, Tourism and Industrial Development	0	134,000	0	134,000	2,000	26,000	28,000	0	0	0	0	0	0	162,000
SP4.2 Agricultural Services and Management	402,776	129,328	0	532,104	2,000	0	2,000	0	0	0	264,490	0	264,490	796,594
Environmental and Sanitation Management	0	27,500	0	27,500	5,500	0	5,500	0	0	0	0	0	0	33,000
SP5.1 Disaster Prevention and Management	0	25,000	0	25,000	3,000	0	3,000	0	0	0	0	0	0	28,000
SP5.2 Natural Resource Conservation and Management	0	2,500	0	2,500	2,500	0	2,500	0	0	0	0	0	0	5,000



**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Okere District Assembly- Adukrom	9,073,631	9,073,631	8,613,918
11_ Sustainable Cities and Communities	228,980	228,980	231,269
12_ Responsible Consumption and Production	5,000	5,000	5,050
13_ Climate Action	28,000	28,000	28,280
17_ Partnerships for the Goals	31,000	31,000	31,310
2_ Zero Hunger	395,818	395,818	399,776
3_ Good Health and Well-Being	413,907	413,907	418,046
4_ Quality Education	2,259,326	2,259,326	1,933,469
5_ Gender Equality	411,964	411,964	416,084
6_ Clean Water and Sanitation	964,430	964,430	974,074
8_ Decent Work and Economic Growth	1,316,268	1,316,268	1,127,431
9_ Industry, Innovation, and Infrastructure	3,018,938	3,018,938	3,049,128
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	9,073,631	9,073,631	8,613,918

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<b>2020</b> <i>Actual</i>	<b>2021</b> <i>Budget Est. Outturn</i>		<b>2022</b> <i>Budget</i>	<b>2023</b> <i>forecast</i>	<b>2024</b> <i>forecast</i>
Okere District Assembly- Adukrom	0	0	0	9,184,490	9,184,490	8,725,885
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,702,561</b>	<b>6,702,561</b>	<b>6,219,137</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	513,999	513,999	519,139
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	3,000	3,000	3,030
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	10,000	10,000	10,100
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	25,180	25,180	25,432
910106 - GENDER RELATED ACTIVITIES	0	0	0	200,000	200,000	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	164,000	164,000	165,640
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910109 - Supervision and coordination	0	0	0	244,072	244,072	246,513
910111 - DATA COLLECTION	0	0	0	18,000	18,000	18,180
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	200,000	200,000	202,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,576,101	3,576,101	3,061,412
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,698,209	1,698,209	1,715,191
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,160</b>	<b>21,160</b>	<b>21,372</b>
910304 - Agricultural Research and Demonstration Farms	0	0	0	21,160	21,160	21,372
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,629</b>	<b>309,629</b>	<b>312,725</b>
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	294,629	294,629	297,575
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,907</b>	<b>213,907</b>	<b>216,046</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,407	16,407	16,571
910502 - Clinical services	0	0	0	180,000	180,000	181,800
910503 - Public Health services	0	0	0	17,500	17,500	17,675
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,964</b>	<b>208,964</b>	<b>211,054</b>
910601 - Social intervention programmes	0	0	0	197,985	197,985	199,965
910602 - Gender empowerment and mainstreaming	0	0	0	2,500	2,500	2,525
910604 - Child right promotion and protection	0	0	0	8,479	8,479	8,564
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

<i>MMDA and Standardised Operation</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	0	0	0	23,000	23,000	23,230
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>	<b>444,400</b>
910801 - Procurement management	0	0	0	50,000	50,000	50,500
910803 - Protocol services	0	0	0	50,000	50,000	50,500
910804 - Legislative enactment and oversight	0	0	0	55,000	55,000	55,550
910805 - Administrative and technical meetings	0	0	0	70,000	70,000	70,700
910806 - Security management	0	0	0	60,000	60,000	60,600
910807 - Support to traditional authorities	0	0	0	100,000	100,000	101,000
910809 - Citizen participation in local governance	0	0	0	5,000	5,000	5,050
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>964,430</b>	<b>964,430</b>	<b>974,074</b>
910901 - Environmental sanitation Management	0	0	0	446,232	446,232	450,695
910902 - Solid waste management	0	0	0	40,000	40,000	40,400
910903 - Liquid waste management	0	0	0	478,197	478,197	482,979
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,980</b>	<b>224,980</b>	<b>227,229</b>
911001 - Land acquisition and registration	0	0	0	90,000	90,000	90,900
911002 - Land use and Spatial planning	0	0	0	104,980	104,980	106,029
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,859</b>	<b>75,859</b>	<b>76,618</b>
911801 - Personnel and Staff Management	0	0	0	75,859	75,859	76,618
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,184,490</b>	<b>9,184,490</b>	<b>8,725,885</b>

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

<i>MDA and Standardised Operation</i>	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Okere District Assembly- Adukrom</b>	<b>9,192,490</b>	<b>9,192,570</b>	<b>8,733,965</b>
	<b>8,000</b>	<b>8,080</b>	<b>8,080</b>
<i>IGF Sources</i>	8,000	8,080	8,080
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>513,999</b>	<b>513,999</b>	<b>519,139</b>
<i>GOG Sources</i>	65,790	65,790	66,448
<i>IGF Sources</i>	156,750	156,750	158,318
<i>DACF ASSEMBLY Sources</i>	246,129	246,129	248,590
	45,330	45,330	45,783
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>25,180</b>	<b>25,180</b>	<b>25,432</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<b>910106 - GENDER RELATED ACTIVITIES</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>164,000</b>	<b>164,000</b>	<b>165,640</b>
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	160,000	160,000	161,600
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910109 - Supervision and coordination</b>	<b>244,072</b>	<b>244,072</b>	<b>246,513</b>
<i>DACF ASSEMBLY Sources</i>	244,072	244,072	246,513
<b>910111 - DATA COLLECTION</b>	<b>18,000</b>	<b>18,000</b>	<b>18,180</b>
<i>DACF ASSEMBLY Sources</i>	18,000	18,000	18,180
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
<i>CIDA Sources</i>	200,000	200,000	202,000
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,576,101</b>	<b>3,576,101</b>	<b>3,061,412</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	800,000	800,000	808,000
<i>DACF ASSEMBLY Sources</i>	745,000	745,000	745,000
<i>CIDA Sources</i>	300,000	300,000	303,000
<i>DONOR POOLED Sources</i>	380,000	380,000	383,800
<i>DDF Sources</i>	1,331,101	1,331,101	1,344,412

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<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>1,698,209</b>	<b>1,698,209</b>	<b>1,715,191</b>
<i>IGF Sources</i>	113,000	113,000	114,130
<i>DACF MP Sources</i>	500,000	500,000	505,000
<i>DACF ASSEMBLY Sources</i>	1,025,209	1,025,209	1,035,461
<i>DDF Sources</i>	60,000	60,000	60,600
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>21,160</b>	<b>21,160</b>	<b>21,372</b>
<i>IGF Sources</i>	2,000	2,000	2,020
	19,160	19,160	19,352
<b>910403 - Development of youth, sports and culture</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>294,629</b>	<b>294,629</b>	<b>297,575</b>
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	90,629	90,629	91,535
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>16,407</b>	<b>16,407</b>	<b>16,571</b>
<i>DACF ASSEMBLY Sources</i>	16,407	16,407	16,571
<b>910502 - Clinical services</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
<b>910503 - Public Health services</b>	<b>17,500</b>	<b>17,500</b>	<b>17,675</b>
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>910601 - Social intervention programmes</b>	<b>197,985</b>	<b>197,985</b>	<b>199,965</b>
<i>GOG Sources</i>	8,913	8,913	9,002
<i>DACF ASSEMBLY Sources</i>	164,072	164,072	165,713
<i>UNICEF Sources</i>	25,000	25,000	25,250
<b>910602 - Gender empowerment and mainstreaming</b>	<b>2,500</b>	<b>2,500</b>	<b>2,525</b>
<i>IGF Sources</i>	2,500	2,500	2,525
<b>910604 - Child right promotion and protection</b>	<b>8,479</b>	<b>8,479</b>	<b>8,564</b>
<i>GOG Sources</i>	8,479	8,479	8,564
<b>910701 - Disaster management</b>	<b>23,000</b>	<b>23,000</b>	<b>23,230</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910801 - Procurement management</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910803 - Protocol services</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910804 - Legislative enactment and oversight</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910805 - Administrative and technical meetings</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
<b>910806 - Security management</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910807 - Support to traditional authorities</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>910809 - Citizen participation in local governance</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
<b>910810 - Plan and budget preparation</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910901 - Environmental sanitation Management</b>	<b>446,232</b>	<b>446,232</b>	<b>450,695</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	434,232	434,232	438,575
<b>910902 - Solid waste management</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<b>910903 - Liquid waste management</b>	<b>478,197</b>	<b>478,197</b>	<b>482,979</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	328,197	328,197	331,479
<i>DDF Sources</i>	140,000	140,000	141,400
<b>911001 - Land acquisition and registration</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<b>911002 - Land use and Spatial planning</b>	<b>104,980</b>	<b>104,980</b>	<b>106,029</b>
<i>IGF Sources</i>	4,980	4,980	5,029
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>911003 - Street Naming and Property Addressing System</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>911801 - Personnel and Staff Management</b>	<b>75,859</b>	<b>75,859</b>	<b>76,618</b>
<i>IGF Sources</i>	17,500	17,500	17,675
<i>DACF ASSEMBLY Sources</i>	2,500	2,500	2,525
<i>DDF Sources</i>	55,859	55,859	56,418
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,192,490</b>	<b>9,192,570</b>	<b>8,733,965</b>

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Okere District Assembly- Adukrom</b>	<b>9,192,490</b>	<b>9,192,570</b>	<b>8,733,965</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,162,268</b>	<b>1,162,348</b>	<b>971,891</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	208,250	208,330	210,333
<i>DACF ASSEMBLY Sources</i>	928,838	928,838	736,126
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>141,859</b>	<b>141,859</b>	<b>143,278</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	46,500	46,500	46,965
<i>DACF ASSEMBLY Sources</i>	12,500	12,500	12,625
<i>DDF Sources</i>	55,859	55,859	56,418
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>228,980</b>	<b>228,980</b>	<b>231,269</b>
<i>IGF Sources</i>	4,980	4,980	5,029
<i>DACF ASSEMBLY Sources</i>	224,000	224,000	226,240
<b>70360 Public order and safety n.e.c</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>162,000</b>	<b>162,000</b>	<b>163,620</b>
<i>IGF Sources</i>	28,000	28,000	28,280
<i>DACF ASSEMBLY Sources</i>	134,000	134,000	135,340
<b>70421 Agriculture cs</b>	<b>395,818</b>	<b>395,818</b>	<b>399,776</b>
<i>GOG Sources</i>	24,328	24,328	24,571
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	105,000	105,000	106,050
<i>CIDA Sources</i>	200,000	200,000	202,000
	64,490	64,490	65,135
<b>70560 Environmental protection n.e.c</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	2,500	2,500	2,525
<b>70610 Housing development</b>	<b>3,018,938</b>	<b>3,018,938</b>	<b>3,049,128</b>
<i>GOG Sources</i>	14,462	14,462	14,607
<i>IGF Sources</i>	72,000	72,000	72,720
<i>DACF MP Sources</i>	1,300,000	1,300,000	1,313,000
<i>DACF ASSEMBLY Sources</i>	992,072	992,072	1,001,993
<i>CIDA Sources</i>	300,000	300,000	303,000
<i>DDF Sources</i>	340,404	340,404	343,808
<b>70620 Community Development</b>	<b>411,964</b>	<b>411,964</b>	<b>416,084</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	367,072	367,072	370,743
<i>UNICEF Sources</i>	25,000	25,000	25,250

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>413,907</b>	<b>413,907</b>	<b>418,046</b>
<i>IGF Sources</i>	2,500	2,500	2,525
<i>DACF ASSEMBLY Sources</i>	411,407	411,407	415,521
<b>70740 Public health services</b>	<b>964,430</b>	<b>964,430</b>	<b>974,074</b>
<i>IGF Sources</i>	62,000	62,000	62,620
<i>DACF ASSEMBLY Sources</i>	762,430	762,430	770,054
<i>DDF Sources</i>	140,000	140,000	141,400
<b>70980 Education n.e.c</b>	<b>2,259,326</b>	<b>2,259,326</b>	<b>1,933,469</b>
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF MP Sources</i>	200,000	200,000	202,000
<i>DACF ASSEMBLY Sources</i>	624,629	624,629	282,425
<i>DONOR POOLED Sources</i>	380,000	380,000	383,800
<i>DDF Sources</i>	1,050,697	1,050,697	1,061,204
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,192,490</b>	<b>9,192,570</b>	<b>8,733,965</b>

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

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Okere District Assembly- Adukrom	9,192,490	9,192,570	8,733,965
<b>70111</b> Exec. & leg. Organs (cs)	1,162,268	1,162,348	971,891
<b>70112</b> Financial & fiscal affairs (CS)	141,859	141,859	143,278
<b>70133</b> Overall planning & statistical services (CS)	228,980	228,980	231,269
<b>70360</b> Public order and safety n.e.c	28,000	28,000	28,280
<b>70411</b> General Commercial & economic affairs (CS)	162,000	162,000	163,620
<b>70421</b> Agriculture cs	395,818	395,818	399,776
<b>70560</b> Environmental protection n.e.c	5,000	5,000	5,050
<b>70610</b> Housing development	3,018,938	3,018,938	3,049,128
<b>70620</b> Community Development	411,964	411,964	416,084
<b>70721</b> General Medical services (IS)	413,907	413,907	418,046
<b>70740</b> Public health services	964,430	964,430	974,074
<b>70980</b> Education n.e.c	2,259,326	2,259,326	1,933,469
<b>Grand Total</b>	0	0	0
	9,192,490	9,192,570	8,733,965