



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

OKERE DISTRICT ASSEMBLY



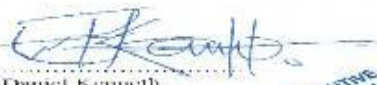
RESOLUTION OF THE GENERAL ASSEMBLY OF OKERE DISTRICT

The Okere District Assembly at its ordinary meeting held on **Friday 28th October, 2022** at its Conference Hall, Adukrom approved the 2023 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	2,939,079.01
Goods and Services	3,680,978.02
Assets	3,254,276.25
Grand Total	9,874,333.28


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District Coordinating Director
Secretary to the Okere District Assembly


Nana Kantinkwa Aduky
Hon. Presiding Member
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

INTRODUCTION

The Okere District Assembly (OkDA) was carved out of the Akwapem North Municipal Assembly and created by Legislative Instrument (L.I) 2342 in 2017 in pursuance to the Government's Decentralization Policy and Local Government Reform Policy with **Adukrom-Akuapem as its capital.**

The District Assembly has been empowered by relevant laws including the 1992 Constitution of the Republic of Ghana, Local Governance Act (2016), Act 936 and LI 2342 to perform executive, deliberative, and legislative functions. It is indeed the highest political authority in the District.

Population Structure

The projected population of the District for the year 2023 is 52,760. Females constitute 51.6 percent of the population in the district.

2018	2019	2020	2021	2022	2023
62,389	63,713	65,065	66,446	51,675	52,760

(Source PHC 2021)

Vision

A prosperous, peaceful and unified District.

Mission

The Okere District Assembly exists to improve the living conditions of its citizenry through effective and efficient mobilization and utilization of resources in a sustainable environment.

Core Functions

Section 12 of the Local Governance Act (2016); Act 936 and LI 2342 mandates a District Assembly to exercise underlisted amongst others:

1. The District Assembly shall

- a. Execute rating and planning functions for its area of authority for the purpose of national economic planning
- b. Exercise Political and administrative authority in the District;
- c. Promote local economic development and
- d. Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- 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. The phase II of the project is yet to commence with the planting of coconuts and mangoes.

- **Road Network**

The road network in the district has improved for instance the construction of Amanfro Tinkong road, Asenema Krutiase road, Asaman Lakpa road and Sikorkor 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 is currently under construction.

- **Health**

The District has three (4) Health Centres located at Adukrom, Abiriw, Aseseeso and Okrakwadwo with CHPS Centres located in each of the following areas:

Abonse, Akuni, Akyeremateng, Amanfro, Apirede, Asenema, Nanabanin and Twum Guaso. There is an on-going construction of CHPS centre at Lakpa.

- **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 distribution of 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 flush 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. A new discovery of an Umbrella Rock at Asifaw. 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
- Low adoption of modern agricultural techniques.
- Low revenue mobilization

Key Achievements in 2022

TREE PLANTING 'OPERATION GREEN GHANA'



Fig 1: Green Ghana Activity



As part of the Green Ghana Celebration, the District planted 1000 trees District wide.

HEALTH AND ENVIRONMENTAL HEALTH

ON-GOING CONSTRUCTION OF CHPS COMPOUND WITH NURSES QUARTERS AT LAKPA



Fig 2: CHPS Compound and Nurses Quarters at Lakpa



ON-GOING CONSTRUCTION OF ADUKROM BETHEL TOILET

Fig 3: Toilet Facility at Adukrom Bethel JHS



EDUCATIONAL FACILITIES

Fig 4: Teachers Bungalow at Adukrom

ON GOING CONSTRUCTION OF ADUKROM TEACHERS QUARTERS



CONSTRUCTION OF TEACHERS QUARTERS AT BAWARE



Fig 5: Teachers Bungalow at Baware



CONSTRUCTION OF TEACHERS QUARTERS AT KRUTIASE



Fig 6: Teachers Bungalow at Krutiase



**AGRICULTURE DEVELOPMENTAL ACTIVITIES
VACCINATION EXERCISE**



Fig 7: Vaccination of Some Animals



Number of Poultry (All Poultry diseases) vaccinated	7,837
Number of livestock vaccinated	1,159
Number of Pets (Cat & Dogs) vaccinated	64

PROGRESS ON THE RESUSCITATION OF STATE FARM UNDER GPSNP – PHASE 2 YET TO COMMENCE



Fig: 2



OKERE DISTRICT ASSEMBLY IN COLLABORATION WITH CSIR-CROPS RESEARCH INSTITUTE CASSAVA POLYPORUS ROOT ROT TOLERANCE DEMONSTRATION TRIAL



CASSAVA POLYPORUS ROOT ROT TOLERANCE DEMONSTRATION TRIAL



Fig 8: Cassava Demonstration Farms



FOOD FORTIFICATION AND NUTRITION DEMONSTRATION



Fig 9: Food Nutrition and Fortification



MAIZE DEMONSTRATION ON VARIETY AND YIELD DIFFERENCE



Fig 10: Maize Demonstration Farms



POST HARVEST TRAINING



Fig 11: Post Harvest Training



**OTHER DEVELOPMENTAL ACTIVITIES
OKDEF PROGRAMME**



Fig 12: OKDEF beneficiaries



No. of Beneficiaries	Male	Female
283	103	180

OKDEF PROGRAMME



Fig 13: OKDEF Beneficiaries

Monitoring of Apprentices by Social Welfare Staff



HIV/ AIDS AWARENESS PROGRAMME



Fig 14: HIV/AIDS Campaign



No. of People Tested	Male	Female
30	5	25

SUPPORT TO PEOPLE LIVING WITH DISABILITY



Fig 15: PWD Beneficiaries

No. of Beneficiaries	Male	Female
17	7	10



**WATER SYSTEMS-DRAINAGE FACILITIES
CONSTRUCTION OF U-DRAIN WITH FLOOR CONCRETING AT ADUKROM**



Fig 16: U-drain at Adukrom to check





REHABILITATION OF AWUKUGUA DURBAR GROUNDS



Fig 17: Durbar Grounds



**TOURISM
DISCOVERY OF UMBRELLA ROCK AT ASIFAW**



Fig 18: Umbrella Rock

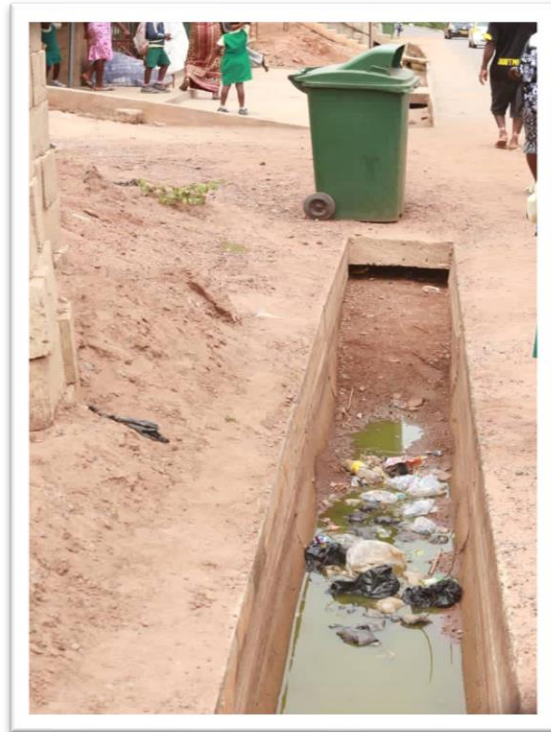


OKERE SPECIAL SANITATION PROJECT



Fig 19: Okere Special Sanitation Project





As part of operation clean your environment campaign The Assembly aims to ensure that all households and communities clean and beautify their environment to complement its vision of making Okere the cleanest district in the region.





The District in its effort to combat sanitation menace is sponsoring 13 students to study at The School of Hygiene, Ho to help address it.

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	2020		2021		2022		% Performance at August 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	100,000.00	71,000.12	100,000.00	96,500.34	100,000.00	57,000.50	13.77
Basic Rate	1,000.00	682.00	1,000.00	657.00	1,000.00	497.00	0.12
Fees	59,400.00	52,840.50	80,603.00	81,503.00	95,603.00	74,242.00	17.94
Fines	8,000.00	-	2,000.00	3,700.00	2,000.00	2,300.00	0.56
Licenses	67,700.00	92,544.24	89,700.00	69,564.00	60,500.00	37,174.78	8.98
Land	82,697.00	86,395.00	122,697.00	101,835.00	225,000.00	180,448.00	43.59
Rent	16,000.00	18,649.00	16,000.00	20,535.00	16,000.00	13,705.00	3.31
Investment	50,000.00	56,802.60	88,000.00	53,812.00	60,000.00	48,571.00	11.73
Sub-Total	384,797.00	378,913.46	500,000.00	428,106.34	560,103.00	413,938.28	100.00
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	384,797.00	378,913.46	500,000.00	428,106.34	560,103.00	413,938.28	100.00

Analysis of the performance of Lands and Royalties for 2021 and 2022

Lands and Royalties		
	2021	2022
Jan	9,460.00	15,881.00
Feb	6,350.00	10,350.00
March	7,340.00	9,150.00
April	8,540.00	24,050.00
May	8,910.00	18,310.00
June	12,575.00	40,887.00
July	4,070.00	48,920.00
August	3,700.00	12,900.00
Total	62,966.00	182,470.00

“Lands and Royalties” comprises both the sale of building permit jackets and building permits. Analysis of the IGF Revenue as at August 2022 shows that the Assembly collected GH¢180,448.00 which represents 43.59% of the total IGF collected. Comparison of the monthly (JAN - AUGUST) receipts for 2021 and 2022 shows a significant improvement in revenue collection for 2022. There was a percentage growth

of more than hundred percent (189%) in revenue from 2021 to 2022. This was greatly influenced by revenue received through the efforts of the Development Control and revenue Taskforce.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% Performance at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	384,797.00	378,913.46	500,000.00	428,106.34	560,103.00	413,938.28	73.90
Compensation Transfer	1,164,085.77	1,081,870.58	1,549,459.56	1,675,933.76	2,069,342.18	1,584,619.57	76.58
Goods and Services Transfer	40,446.21	31,728.08	50,615.00	25,839.79	83,182.00	19,087.54	22.95
Asset Transfer	-	-	-	-	25,180.00	0	0.00
DACF Assembly	3,808,079.89	2,194,130.77	3,808,080.43	954,523.94	4,400,376.47	801,082.72	18.20
DACF -PWD Transfer	201,485.71	127,948.32	201,485.70	63,669.70	154,072.45	69,998.46	45.43
DACF HIV/AIDS Transfer	20,148.57	8,572.30	20,148.57	8,133.25	35,000.00	10,663.25	30.47
DACF-RFG	717,868.12	523,537.79	1,123,356.72	1,085,583.00	1,622,997.66	1,134,512.80	69.90
DACF MP	1,500,000.00	1,124,311.57	1,500,000.00	449,741.30	1,500,000.00	238,761.92	15.92
MAG-Agric	117,552.48	117,749.15	106,000.00	82,031.62	64,490.09	64,490.09	100.00
GPSNP	1,200,848.39	172,150.68	1,200,848.39	22,632.48	100,000.00	319.99	0.32
UNICEF	-	-	-	-	25,000.00	0	0.00
NATIONAL PETROLEUM AUTHORITY	-	-	-	-	380,000.00	180,000.00	47.37
Total	9,155,312.14	5,760,912.70	10,059,994.37	4,796,195.18	11,019,743.85	4,517,474.62	40.99

Expenditure

Table 3: Expenditure Performance-IGF Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2020		2021		2022		% Performance at August 2022
	Budget	Actual	Budget	Actual	Budget	Actual at August 2022	
Compensation	66,000.00	90,807.85	69,770.30	64,417.04	74,788.25	52,796.72	70.59
Goods and Services	241,797.00	271,773.37	327,229.70	309,041.26	373,294.15	345,857.10	92.65
Assets	77,000.00	18,028.88	103,000.00	57,315.40	112,020.60	24,032.00	21.45
Total	384,797.00	380,610.10	500,000.00	430,773.70	560,103.00	422,685.82	75.47

Table 3: Expenditure Performance-All Sources

Expenditure	2020		2021		2022		% Performance at August 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2022	
Compensation	1,230,085.77	1,172,678.43	1,619,229.86	1,894,600.02	2,144,130.43	1,637,416.29	76.37
Goods and Services	4,563,225.37	2,255,376.76	5,884,069.45	1,529,517.91	5,258,096.15	1,459,192.12	27.75
Assets	3,362,001.00	2,919,449.97	2,556,695.06	869,195.42	3,617,517.27	1,021,893.07	27.66
Total	9,155,312.14	6,347,505.16	10,059,994.37	4,293,313.35	11,019,743.85	4,118,501.48	37.11

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

OKERE DISTRICT ADOPTED POLICY OBJECTIVES

1. Attain gender equality and equity in political, social and economic development systems and outcomes
2. Deepen political and administrative decentralization
3. Diversify and expand the tourism industry for economic development
4. Enhance access to improved and reliable environmental sanitation service
5. Enhance climate change resilience
6. Enhance inclusive and equitable access to, and participation in quality education at all levels
7. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
8. Promote a demand driven approach to agricultural development
9. Strengthen social protection, especially for children, women, persons with disability and the elderly

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year's performance (2021)		Current year's Actual Performance (2022)		Budget Year (2023)	Indicative Year (2024)	Indicative Year (2025)	Indicative Year (2026)
		Target	Actual	Target	Actual	Target	Actual as at Aug. 2022	Target	Target	Target	Target
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	20%	-0.81%	20.00%	12.98%	20.00%	12.98%	30%	20%	20%	20%
Participation in district level planning and budgeting improved	Number of stakeholder consultations	4	4	4	4	4	2	4	4	4	4
Increased number of pupils in basic school	Net enrolment	12,500	10,921	12,000	12,271	12,300	12,245	12,300	12,350	12,400	12,450
Increased transfer of modern Agric technology to farmers by extension officers	Change in average crop yield/HA (Maize) (MT/HA)	3	2.9	3	2.81	3	1	3	3	3	3
	Change in average crop yield/HA (Cassava) (MT/HA)	30	26.5	30	27.56	30.9	20	31	32	33	34
	Change in average crop yield/HA (Plantain) (MT/HA)	10	7.9	10	8.53	9.6	5	10	11	12	13
Increased Climate change adaptation on vegetation	Number of Climate change adaptation intervention done in the District	8	8	8	8	12	6	14	16	18	20

SUMMARY OF ACTIVITIES IN THE 2023 REVENUE IMPROVEMENT ACTION PLAN

Objective	Activities/Strategies	Quarter				Expected Output	Estimated Cost GH¢	Funding Source	Implementation Agency	Expected Amount to be Generated (GH¢)
		1	2	3	4					
Ensure efficient internal revenue generation and transparency in local resources management by 2023	Undertake daily development control exercises	■				Infrastructure Development controlled in the District	10,000.00	IGF	Works Department	150,000.00
	Organise 2-day training programme for revenue collectors and area councils on effective communication in 2023	■				Efficiency under fees mobilization increased by 30%	8,000.00	IGF	DFO	40,000.00
	Organise stakeholders meeting with rate payers on Rates and Fee Fixing Resolution by September 2023	■			■	Responsiveness to revenue mobilisation improved by 20%	10,000.00	DACF	Budget Committee	Overall Responsiveness in the payment of levies improved
	Provide clothing and uniform for revenue collectors by June 2023	■				Responsiveness to revenue mobilisation improved by 20%	5,000.00	IGF	DPrO	
	Organise pay your levy campaigns in 2023	■				Revenue performances levels increased by 40%	4,000.00	IGF	Information Department	
	Revenue task force mobilised for field work	■				Supervision of revenue mobilisation improved by 20%	1,000.00	IGF	Revenue Mobilisation Team	30,000.00

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 and decentralization.

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

- The Finance Unit is responsible for the Public Financial Management of the Assembly. It spearheads the resources mobilisation and management of Limited finances to enhance effective implementation of Annual Accounts as well as periodic financial records for Accountability and Transparency.
- The Budget and Development Planning Unit facilitate the preparation of the Composite Budget, Rates and Fee Fixing Resolution, Annual Action Plans and Medium-Term Development Plans.

This is to be achieved through strategic planning, collating departmental data, translating national medium-term programme into the District specific investment programmes and organizing in service training programmes for the staff of the departments in budget preparation, financial management, dissemination of government financial policies and ensure effective Monitoring and evaluation of all programmes and projects in the District to promote Local Development.

- The Procurement Unit in collaboration with Stores procure Goods and Services, and Assets for the Assembly. They also ensure the safe custody and issue of store items.
- The Human Resources Management Department facilitates the management, development of capabilities and competencies of each staff. They are also responsible for the coordination of human resource management programs to efficiently deliver public services.
- The Department of Statistics is a newly department that started its functions. They collate and analyse data information as well as synchronising to enhance effective Local Governance in the District.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote quality assurance services.
- The Management Information System Unit in collaboration with the Information Services unit serves as the Assembly's Public Relations. They promote a positive image of the District with the aim of securing public goodwill, promotion of Tourist sites for the overall development of the District.

A total staff strength of sixty-two (62) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Internal Auditors, 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).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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.

Some functions of the Budget Sub-Programme include the following:

- Organise meetings of the General Assembly, Area Councils, Committees and Sub-Committees
- Ensure the provision of adequate office equipment, stationery and other supporting logistics to Departments.
- Manage the Assembly's official vehicles and equipment
- Accommodative Customer Care services offered to the district's residents and other persons who may call for assistance.

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.

Constraints and Challenges that effect the implementation of the operations of under the sub-programme are untimely release of funds and Dysfunctional Sub District Structures.

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, its output indicators and projections of the sub-programme

Main Outputs	Output Indicators	Past Year-s		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 structures	4	2	4	4	4	4
	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	
910102 - Procurement of Office Supplies and Consumables	
910104 - Information, Education and Communication	
910107 - Official / National Celebrations	
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	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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 DACF, 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			
		2021	2022 as at August	2023	2024	2025	2026
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 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	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	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 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 three (3) main unit for the delivery is the Development Planning, Budget Unit and Statistics Department. 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.

Twelve (12) officers will be responsible for delivering the sub-programme comprising six (6) Budget Analysts, Two (2) Statisticians and Four (4) Planning Officers. The main funding source of this sub-programme are District Assembly's Common Fund, 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 data collection, public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
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	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms

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			
		2021	2022 as at August	2023	2024	2025	2026
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 for Executive Committee	4	1	4	4	4	4
	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	

SUB-PROGRAMME 1.5. 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, four (4) 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.

Efforts of this sub-programme are however constrained and challenged by the untimely release of funds.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Performance Appraisal conducted	Number of times staffs are appraised in a year	3	2	3	3	3	3
Update of Human Resource Management Information System (HRMIS) conducted	Number of updates	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	2	4	4	4	4
Staff salaries validated	Monthly validation ESPV	12	8	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	

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.
- Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions.
- 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 Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and holistic approach to development of the District and the Nation as a whole.

There are five sub-Programmes under this Programme namely; Education and Youth & Sports, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration and Environmental Health and Sanitation Services.

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 Twenty-Two (22) from the Social Welfare & Community Development Department, Birth and Death Registry 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.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the 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 and stakeholders in the educational sector in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Educational infrastructure and facilities improved	Number of classroom blocks constructed	3	1	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	73	39	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910104 - Information, Education and Communication	Complete the Construction of 1 NO. Teachers Quarters at Krutiase
910402 - Supervision and inspection of Education Delivery	Complete the Construction of 1 NO.4-unit two (2) Storey Teachers Quarters with kitchen, toilet and bath rooms at Adukrom (Phase 1)
910403 - Development of youth, sports and culture	Complete the construction of 1 NO. Teachers Quarters at Baware
910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete the construction of 3-Unit Classroom Block at Asifaw
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Complete the construction of 1 NO. Teachers Quarters at Krutiase
910101 - Internal Management of the Organisation	
910102 - Procurement of Office Supplies and Consumables	
910103 - Manpower and Skills Development	
910105 - Procurement of Office Equipment and Logistics	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement 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 mitigating 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			
		2021	2022 as at August	2023	2024	2025	2026
Public toilets maintained	Number of maintenance works carried out	5	0	5	5	5	5
Health intervention programmes of Ghana Health Service (e.g. HIV/AIDS Awareness Campaign) support	Number of Health Intervention programmes supported	4	2	4	4	4	4

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	Complete the construction of CHPS Compound with Nurses Quarters at Lakpa
910503 - Public Health services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions

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 ten (10) 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			
		2021	2022 as at August	2023	2024	2025	2026
People with disabilities (PWDs) supported	Number of PWDs given monies for business, education, medical purposes and other aids	54	17	50	50	50	50
Income generating programmes organized	Number of incomes generating training programmes organised	4	2	4	4	4	4
Apprenticeship training programmes organized for the youth	No. of beneficiaries of incomes generating training organized	329	298	335	335	335	335

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	
910605 - Combating domestic violence and human trafficking	
910602 - Gender empowerment and mainstreaming	
910104 - Information, Education and Communication	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate logistics for working and under staffing of the sub programme.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	45	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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY
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 eleven (11) 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			
		2021	2022 as at August	2023	2024	2025	2026
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	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	Complete the Construction 1 No. 10 Seater Pour Flash Toilet at Abiriw
910901 - Environmental sanitation Management	Complete the construction of 1No. 10-seater pour flash toilet at Adukrom
910902 - Solid waste management	Construct 1No. 4-Seater Biofil Toilet Facility at Asenema Waterfall
910903 - Liquid waste management	Complete the construction of Household VIP Toilet at Kobokobo
910104 - Information, Education and Communication	Complete the construction of 1 No.5-Seater Pour Flush toilet at Adukrom Bethel Presby JHS(Retention)

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.
- Improve access to safe and reliable water supply services for all.

Budget Programme Description

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safety and promoting Urban Development in the District.

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 Physical Planning Department is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers
- Development of layouts plans (planning schemes) to guide orderly development
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired

- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

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 Works Department seeks to do the following:

- Advise the Assembly on matters relating to infrastructural development in the District.
- Assist in preparation of tender documents for civil works projects.
- Assist to inspect projects under the Assembly with departments of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
- Provide technical and engineering assistance on works undertaken by the assembly and owners premises

The programme is manned by fourteen (14) 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.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

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.

Key challenges that affect effective implementation of projects and operations under this budget sub- programme are;

- The absence of spatial map of the District, inadequate logistics for field trips.
- Non-availability of official vehicle for the unit.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate staffing levels

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	23	60	50	50	50	50
	Number of properties numbered	100	0	300	300	300	300
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise on spatial planning undertaken	Number of sensitization exercises organized	2	1	2	2	2	2

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	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 Eleven (11) 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			
		2021	2022 as at August	2023	2024	2025	2026
Access Roads periodically maintained	Length of road maintained	15km	15km	30km	31km	32km	33km
Markets in the District renovated	Number of markets renovated	1	0	1	2	2	2
Repair and maintain official residential and office buildings	Number of official residential and office buildings repaired and maintained	5	1	5	5	5	5
Electricity extended to schools	Number of schools with access to electricity	7	4	7	8	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910108 - Monitoring and Evaluation of Programmes and Projects	Construct 1 No. Ultra-Modern Durbar grounds and floor Concreting at Adukrom
910109 - Supervision and coordination Support communities to complete initiated projects	Construct a Small Earth Dam to Promote Rice and Sugarcane Production at Deveme
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construct a small-town water system (1 NO. Mechanized Boreholes, 2 No. 2000 Litres Overhead Storage Tank and Distribution of water) to Abonse Township
910101 - Internal Management of the Organisation	Construct Lockable Stores at Abiriw Market
	Construction of 150 metres U drain and floor Concreting of surrounding at Adukrom Presby Church area to check erosion
	Evacuate Refuse Dump at Amanfro
	Maintenance of Selected Roads (5km) of roads in the District

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.
- Improve production efficiency and yield.
- 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 seeks to facilitate the modernization of Agriculture to achieve self-sufficiency in food security and provides an enabling environment for Trade, Tourism and Industrial development in the District.

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

Currently, the Okere District has no department under Trade, Industry and Tourism sub programme. This sub-programme deals with issues related to Trade, Cottage industry and Tourism in MMDAs. The sub-programme seeks to:

Advise on the provision of credit for micro, small-scale and medium scale enterprises

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small-scale industries.
- Assist in offering business and trading advisory information services.
- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.
- Facilitate the promotion and development of Tourist sites

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.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the 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			
		2021	2022 as at August	2023	2024	2025	2026
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	0	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 Reception Center at the Birth Place of Okomfo Anokye in Awukugua

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield.
- 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 fifteen (15) officers with funding from donor sources (MAG), 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			
		2021	2022 as at August	2023	2024	2025	2026
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	15,675	1,259	20,000	20,000	20,000	20,000
	Number of livestock vaccinated	2,318	64	200	200	200	2 b00
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 AND SANITATION MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- Promote proactive planning for disaster prevention and mitigation.
- 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 and Sanitation 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.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The 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			
		2021	2022 as at August	2023	2024	2025	2026
Flood, domestic and bush fires controlled	Number of occurrences controlled and impact mitigated	42	45	60	60	60	60
Logistics and relief items provided for flood and rain storm-displaced victims	Number of beneficiaries	73	75	90	90	90	90

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	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION 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-afforestation.

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			
		2021	2022 as at August	2023	2024	2025	2026
Trees Planted	Number of Trees Planted	7,850	8,716	12,000	12,000	12,000	12,000

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¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,939,079		
160101 17.3 Mobiliz additional financial res for dev cties from multiple surces	9,874,333	26,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	94,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	743,757		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	68,010		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	3,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	3,000		
410101 Deepen political and administrative decentralisation	0	751,041		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	619,003		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	238,123		
550201 2.1 End hunger and ensure access to sufficient food	0	473,197		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,726,595		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	104,149		
640101 Improve human capital development and management	0	85,378		
Grand Total ¢	9,874,333	9,874,333	0	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
178 02 00 001 23					
Finance, ,		9,874,333.28	0.00	0.00	0.00
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces					
<i>Output</i> 0001 RATES					
Property income [GFS]		176,000.00	0.00	0.00	0.00
1413001	Property Rate	175,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
Sales of goods and services		173,000.00	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	148,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LANDS, BUILDING AND HOUSES					
Property income [GFS]		16,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	16,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES					
Sales of goods and services		203,500.00	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	59,897.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	13,000.00	0.00	0.00	0.00
1423173	Entrance Fee	19,000.00	0.00	0.00	0.00
1423246	Hiring of Vehicles/moveable properties	60,000.00	0.00	0.00	0.00
1423247	Hire of Canopies	500.00	0.00	0.00	0.00
1423527	Tender Documents	2,400.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	9,500.00	0.00	0.00	0.00
1423863	Lorry Park Fees	4,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
Sales of goods and services		31,500.00	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
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	9,000.00	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

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422044	Financial Institutions	2,200.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
Output 0006 GRANTS					
From foreign governments(Current)		176,139.24	0.00	0.00	0.00
1311016	Counterpart Funds	32,942.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
1311029	International Fund for Agric Development- IFAD	118,197.24	0.00	0.00	0.00
From foreign governments(Current)		9,098,194.04	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,871,806.21	0.00	0.00	0.00
1331002	DACF - Assembly	1,949,416.03	0.00	0.00	0.00
1331003	DACF - MP	1,500,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	400,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	2,241,413.80	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total		9,874,333.28	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okere District Assembly- Adukrom	0	0	0	9,874,333	9,903,724	9,973,077
Management and Administration	0	0	0	2,562,253	2,579,252	2,587,876
	0	0	0	1,669,742	1,686,067	1,686,439
	0	0	0	377,490	378,162	381,265
	0	0	0	460,644	460,644	465,250
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	2,190,417	2,195,270	2,212,321
	0	0	0	495,384	500,238	500,338
	0	0	0	108,000	108,000	109,080
	0	0	0	200,000	200,000	202,000
	0	0	0	1,260,090	1,260,090	1,272,691
	0	0	0	32,942	32,942	33,271
	0	0	0	25,000	25,000	25,250
	0	0	0	69,000	69,000	69,690
Infrastructure Delivery and Management	0	0	0	4,177,186	4,181,011	4,218,958
	0	0	0	404,580	408,406	408,626
	0	0	0	61,510	61,510	62,125
	0	0	0	1,300,000	1,300,000	1,313,000
	0	0	0	168,682	168,682	170,368
	0	0	0	70,000	70,000	70,700
	0	0	0	2,172,414	2,172,414	2,194,138
Economic Development	0	0	0	938,478	942,191	947,862
	0	0	0	383,280	386,993	387,113
	0	0	0	47,000	47,000	47,470
	0	0	0	60,000	60,000	60,600
	0	0	0	330,000	330,000	333,300
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	6,000	6,000	6,060
	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	9,874,333	9,903,724	9,973,077

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okere District Assembly- Adukrom	0	0	0	9,874,333	9,903,724	9,973,077
Management and Administration	0	0	0	2,562,253	2,579,252	2,587,876
SP1.1: General Administration	0	0	0	2,086,445	2,101,689	2,107,309
21 Compensation of employees [GFS]	0	0	0	1,524,427	1,539,671	1,539,671
211 Wages and salaries [GFS]	0	0	0	1,524,427	1,539,671	1,539,671
21110 Established Position	0	0	0	1,521,427	1,536,641	1,536,641
21111 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
22 Use of goods and services	0	0	0	552,018	552,018	557,538
221 Use of goods and services	0	0	0	552,018	552,018	557,538
22101 Materials - Office Supplies	0	0	0	103,316	103,316	104,349
22102 Utilities	0	0	0	39,400	39,400	39,794
22105 Travel - Transport	0	0	0	198,026	198,026	200,006
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	143,776	143,776	145,213
22113	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	26,000	26,000	26,260
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	84,479	84,479	85,324
22 Use of goods and services	0	0	0	27,367	27,367	27,641
221 Use of goods and services	0	0	0	27,367	27,367	27,641
22107 Training - Seminars - Conferences	0	0	0	27,367	27,367	27,641
31 Non Financial Assets	0	0	0	57,112	57,112	57,683
311 Fixed assets	0	0	0	57,112	57,112	57,683
31122 Other machinery and equipment	0	0	0	42,692	42,692	43,119
31131 Infrastructure Assets	0	0	0	14,420	14,420	14,564
SP1.4: Legislative Oversight	0	0	0	104,544	104,544	105,590
22 Use of goods and services	0	0	0	101,544	101,544	102,560
221 Use of goods and services	0	0	0	101,544	101,544	102,560
22102 Utilities	0	0	0	13,000	13,000	13,130
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	73,544	73,544	74,280
22112 Emergency Services	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31113 Other structures	0	0	0	3,000	3,000	3,030
SP1.5: Human Resource Management	0	0	0	260,785	262,539	263,393
21 Compensation of employees [GFS]	0	0	0	175,407	177,161	177,161
211 Wages and salaries [GFS]	0	0	0	171,407	173,121	173,121
21110 Established Position	0	0	0	111,134	112,246	112,246
21111 Wages and salaries in cash [GFS]	0	0	0	48,273	48,756	48,756
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
212 Social contributions [GFS]	0	0	0	4,000	4,040	4,040
21210 Actual social contributions [GFS]	0	0	0	4,000	4,040	4,040
22 Use of goods and services	0	0	0	85,378	85,378	86,232
221 Use of goods and services	0	0	0	85,378	85,378	86,232
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	80,378	80,378	81,182
Social Services Delivery	0	0	0	2,190,417	2,195,270	2,212,321
SP2.1 Education, youth & Sports Services	0	0	0	619,003	619,003	625,194
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	230,000	230,000	232,300
282 Miscellaneous other expense	0	0	0	230,000	230,000	232,300
28210 General Expenses	0	0	0	230,000	230,000	232,300
31 Non Financial Assets	0	0	0	385,003	385,003	388,854
311 Fixed assets	0	0	0	385,003	385,003	388,854
31111 Dwellings	0	0	0	314,588	314,588	317,734
31112 Nonresidential buildings	0	0	0	70,416	70,416	71,120
SP2.2 Public Health Services and Management	0	0	0	235,123	235,123	237,474
22 Use of goods and services	0	0	0	16,531	16,531	16,696
221 Use of goods and services	0	0	0	16,531	16,531	16,696
22107 Training - Seminars - Conferences	0	0	0	11,531	11,531	11,646
22112 Emergency Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	218,592	218,592	220,778
311 Fixed assets	0	0	0	218,592	218,592	220,778
31112 Nonresidential buildings	0	0	0	218,592	218,592	220,778
SP2.3 Social Welfare and Community Development	0	0	0	358,838	361,385	362,427
21 Compensation of employees [GFS]	0	0	0	254,689	257,236	257,236
211 Wages and salaries [GFS]	0	0	0	254,689	257,236	257,236
21110 Established Position	0	0	0	254,689	257,236	257,236
22 Use of goods and services	0	0	0	104,149	104,149	105,190
221 Use of goods and services	0	0	0	104,149	104,149	105,190
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22112 Emergency Services	0	0	0	66,149	66,149	66,810

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.4 Birth and Death Registration Services	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
SP2.5 Environmental Health and Sanitation Services	0	0	0	974,452	976,759	984,197
21 Compensation of employees [GFS]	0	0	0	230,695	233,002	233,002
211 Wages and salaries [GFS]	0	0	0	230,695	233,002	233,002
21110 Established Position	0	0	0	230,695	233,002	233,002
22 Use of goods and services	0	0	0	521,726	521,726	526,944
221 Use of goods and services	0	0	0	521,726	521,726	526,944
22102 Utilities	0	0	0	295,476	295,476	298,431
22103 General Cleaning	0	0	0	207,250	207,250	209,323
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	222,031	222,031	224,251
311 Fixed assets	0	0	0	222,031	222,031	224,251
31113 Other structures	0	0	0	222,031	222,031	224,251
Infrastructure Delivery and Management	0	0	0	4,177,186	4,181,011	4,218,958
SP3.1 Physical and Spatial Planning Development	0	0	0	150,782	151,610	152,290
21 Compensation of employees [GFS]	0	0	0	82,772	83,600	83,600
211 Wages and salaries [GFS]	0	0	0	82,772	83,600	83,600
21110 Established Position	0	0	0	82,772	83,600	83,600
22 Use of goods and services	0	0	0	16,010	16,010	16,170
221 Use of goods and services	0	0	0	16,010	16,010	16,170
22105 Travel - Transport	0	0	0	6,010	6,010	6,070
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,026,403	4,029,401	4,066,667
21 Compensation of employees [GFS]	0	0	0	299,808	302,806	302,806
211 Wages and salaries [GFS]	0	0	0	299,808	302,806	302,806
21110 Established Position	0	0	0	299,808	302,806	302,806
22 Use of goods and services	0	0	0	1,396,058	1,396,058	1,410,018
221 Use of goods and services	0	0	0	1,396,058	1,396,058	1,410,018
22101 Materials - Office Supplies	0	0	0	840,000	840,000	848,400
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22112 Emergency Services	0	0	0	539,058	539,058	544,448
31 Non Financial Assets	0	0	0	2,330,538	2,330,538	2,353,843
311 Fixed assets	0	0	0	2,330,538	2,330,538	2,353,843
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	1,220,803	1,220,803	1,233,011
31131 Infrastructure Assets	0	0	0	709,735	709,735	716,832

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	938,478	942,191	947,862
SP4.1 Trade, Tourism and Industrial Development	0	0	0	94,000	94,000	94,940
22 Use of goods and services	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
31 Non Financial Assets	0	0	0	38,000	38,000	38,380
311 Fixed assets	0	0	0	38,000	38,000	38,380
31131 Infrastructure Assets	0	0	0	38,000	38,000	38,380
SP4.2 Agricultural Services and Management	0	0	0	844,478	848,191	852,922
21 Compensation of employees [GFS]	0	0	0	371,280	374,993	374,993
211 Wages and salaries [GFS]	0	0	0	371,280	374,993	374,993
21110 Established Position	0	0	0	371,280	374,993	374,993
22 Use of goods and services	0	0	0	473,197	473,197	477,929
221 Use of goods and services	0	0	0	473,197	473,197	477,929
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	140,197	140,197	141,599
22108 Consulting Services	0	0	0	330,000	330,000	333,300
Environmental and Sanitation Management	0	0	0	6,000	6,000	6,060
SP5.1 Disaster Prevention and Management	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP5.2 Natural Resource Conservation and Management	0	0	0	3,000	3,000	3,030
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	9,874,333	9,903,724	9,973,077

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Okere District Assembly- Adukrom	2,871,806	2,779,176	751,420	6,402,402	67,273	374,227	158,500	600,000	0	0	0	527,575	2,344,356	2,871,931	9,874,333
Management and Administration	1,632,562	437,712	60,112	2,130,386	67,273	310,217	0	377,490	0	0	0	54,378	0	54,378	2,562,253
Central Administration	1,470,384	425,712	60,112	1,956,208	67,273	256,217	0	323,490	0	0	0	0	0	0	2,279,697
Administration (Assembly Office)	1,470,384	425,712	60,112	1,956,208	67,273	256,217	0	323,490	0	0	0	0	0	0	2,279,697
Finance	0	0	0	0	0	26,000	0	26,000	0	0	0	0	0	0	26,000
Finance	0	0	0	0	0	26,000	0	26,000	0	0	0	0	0	0	26,000
Human Resource	111,134	6,000	0	117,134	0	25,000	0	25,000	0	0	0	54,378	0	54,378	196,512
Human Resource	111,134	6,000	0	117,134	0	25,000	0	25,000	0	0	0	54,378	0	54,378	196,512
Statistics	51,044	6,000	0	57,044	0	3,000	0	3,000	0	0	0	0	0	0	60,044
Statistics	51,044	6,000	0	57,044	0	3,000	0	3,000	0	0	0	0	0	0	60,044
Social Services Delivery	485,384	816,406	653,684	1,955,475	0	38,000	70,000	108,000	0	0	0	25,000	101,942	126,942	2,190,417
Education, Youth and Sports	0	230,000	292,061	522,061	0	4,000	0	4,000	0	0	0	0	92,942	92,942	619,003
Office of Departmental Head	0	230,000	292,061	522,061	0	4,000	0	4,000	0	0	0	0	92,942	92,942	619,003
Health	230,695	510,257	361,623	1,102,575	0	28,000	70,000	98,000	0	0	0	0	9,000	9,000	1,209,575
Office of District Medical Officer of Health	0	13,531	218,592	232,123	0	3,000	0	3,000	0	0	0	0	0	0	235,123
Environmental Health Unit	230,695	496,726	143,031	870,452	0	25,000	70,000	95,000	0	0	0	0	9,000	9,000	974,452
Social Welfare & Community Development	254,689	76,149	0	330,838	0	3,000	0	3,000	0	0	0	25,000	0	25,000	358,838
Office of Departmental Head	254,689	76,149	0	330,838	0	3,000	0	3,000	0	0	0	25,000	0	25,000	358,838
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	382,580	1,453,058	37,624	1,873,262	0	11,010	50,500	61,510	0	0	0	0	2,242,414	2,242,414	4,177,186
Physical Planning	82,772	62,000	0	144,772	0	6,010	0	6,010	0	0	0	0	0	0	150,782
Office of Departmental Head	82,772	62,000	0	144,772	0	6,010	0	6,010	0	0	0	0	0	0	150,782
Works	299,808	1,391,058	37,624	1,728,489	0	5,000	50,500	55,500	0	0	0	0	2,242,414	2,242,414	4,026,403
Office of Departmental Head	299,808	1,391,058	37,624	1,728,489	0	5,000	50,500	55,500	0	0	0	0	2,242,414	2,242,414	4,026,403
Economic Development	371,280	72,000	0	443,280	0	9,000	38,000	47,000	0	0	0	448,197	0	448,197	938,478
Agriculture	371,280	22,000	0	393,280	0	3,000	0	3,000	0	0	0	448,197	0	448,197	844,478

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
	371,280	22,000	0	393,280	0	3,000	0	3,000	0	0	0			448,197	0	448,197	844,478
Trade, Industry and Tourism	0	50,000	0	50,000	0	6,000	38,000	44,000	0	0	0			0	0	0	94,000
Office of Departmental Head	0	0	0	0	0	3,000	38,000	41,000	0	0	0			0	0	0	41,000
Trade	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0			0	0	0	53,000
Environmental and Sanitation Management	0	0	0	0	0	6,000	0	6,000	0	0	0			0	0	0	6,000
Natural Resource Conservation	0	0	0	0	0	3,000	0	3,000	0	0	0			0	0	0	3,000
	0	0	0	0	0	3,000	0	3,000	0	0	0			0	0	0	3,000
Disaster Prevention	0	0	0	0	0	3,000	0	3,000	0	0	0			0	0	0	3,000
	0	0	0	0	0	3,000	0	3,000	0	0	0			0	0	0	3,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,495,564		
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]							1,470,384		
Objective	000000	Compensation of Employees					1,470,384		
Program	91001	Management and Administration					1,470,384		
Sub-Program	91001001	SP1.1: General Administration					1,470,384		
Operation	000000		0.0	0.0	0.0		1,470,384		
Wages and salaries [GFS]							1,470,384		
2111001 Established Post							1,470,384		
Non Financial Assets							25,180		
Objective	410101	Deepen political and administrative decentralisation					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,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				323,490
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]							67,273
Objective	000000	Compensation of Employees					67,273
Program	91001	Management and Administration					67,273
Sub-Program	91001001	SP1.1: General Administration					3,000
Operation	000000		0.0	0.0	0.0	3,000	
Wages and salaries [GFS]							3,000
	2111101	Daily rated					3,000
Sub-Program	91001005	SP1.5: Human Resource Management					64,273
Operation	000000		0.0	0.0	0.0	64,273	
Wages and salaries [GFS]							60,273
	2111102	Monthly paid and casual labour					48,273
	2111238	Overtime Allowance					12,000
Social contributions [GFS]							4,000
	2121001	13 Percent SSF Contribution					4,000
Use of goods and services							246,217
Objective	410101	Deepen political and administrative decentralisation					246,217
Program	91001	Management and Administration					246,217
Sub-Program	91001001	SP1.1: General Administration					201,850
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	151,400	
Use of goods and services							151,400
	2210201	Electricity charges					15,600
	2210202	Water					12,000
	2210203	Telecommunications					10,800
	2210204	Postal Charges					1,000
	2210505	Running Cost - Official Vehicles					80,500
	2210509	Other Travel and Transportation					24,000
	2210711	Public Education and Sensitization					3,000
	2211101	Bank Charges					1,000
	2211304	Insurance of Vehicles					3,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
	2210102	Office Facilities, Supplies and Accessories					1,500
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	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	13,500	
Use of goods and services							13,500
	2210103	Refreshment Items					13,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,450
		Use of goods and services				25,450
		2210502 Maintenance and Repairs - Official Vehicles				25,450
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				18,367
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	18,367
		Use of goods and services				18,367
		2210709 Seminars/Conferences/Workshops - Domestic				18,367
Sub-Program	91001004	SP1.4: Legislative Oversight				26,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210902 Official Celebrations				3,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210905 Assembly Members Sittings All				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210206 Armed Guard and Security				3,000
Other expense						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821009 Donations				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					460,644
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						

								Use of goods and services	425,712
Objective	410101	Deepen political and administrative decentralisation							425,712
Program	91001	Management and Administration							425,712
Sub-Program	91001001	SP1.1: General Administration							350,168
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0 1.0 1.0	134,776
Use of goods and services									134,776
2211203 Emergency Works									134,776
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS						1.0 1.0 1.0	85,316
Use of goods and services									85,316
2210101 Printed Material and Stationery									85,316
Operation	910110	910110 - PROTOCOL SERVICES						1.0 1.0 1.0	50,000
Use of goods and services									50,000
2210709 Seminars/Conferences/Workshops - Domestic									50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0 1.0 1.0	80,076
Use of goods and services									80,076
2210108 Construction Material									3,000
2210502 Maintenance and Repairs - Official Vehicles									68,076
2211203 Emergency Works									9,000
Sub-Program	91001004	SP1.4: Legislative Oversight							75,544
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS						1.0 1.0 1.0	50,544
Use of goods and services									50,544
2210902 Official Celebrations									50,544
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
Operation	910809	910809 - Citizen participation in local governance						1.0 1.0 1.0	15,000
Use of goods and services									15,000
2210301 Cleaning Materials									3,000
2210509 Other Travel and Transportation									3,000
2210709 Seminars/Conferences/Workshops - Domestic									3,000
2210711 Public Education and Sensitization									3,000
2211203 Emergency Works									3,000

Non Financial Assets 34,932

Objective	410101	Deepen political and administrative decentralisation							34,932
Program	91001	Management and Administration							34,932
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							31,932

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	31,932
Fixed assets						
	3112211	Office Equipment				17,512
	3113108	Furniture and Fittings				14,420
Sub-Program	91001004	SP1.4: Legislative Oversight				3,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000
Fixed assets						
	3111311	Drainage				3,000
Total Cost Centre						2,279,697

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	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	160101	17.3 Mobiliz additinl financial res for dev cties from multiple surces					26,000
Program	91001	Management and Administration					26,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					26,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	26,000
Use of goods and services						26,000	
2210122 Value Books						4,000	
2210509 Other Travel and Transportation						7,000	
2210804 Contract appointments						15,000	
<i>Total Cost Centre</i>						26,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210117 Teaching and Learning Materials							4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				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
Miscellaneous other expense							200,000
2821019 Scholarship and Bursaries							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				322,061
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							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							292,061
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					292,061
Program	91006	Social Services Delivery					292,061
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					292,061
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		254,588
Fixed assets							254,588
3111103 Bungalows/Flats							231,766
3111153 WIP - Bungalows/Flat							22,822
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		37,474
Fixed assets							37,474
3111205 School Buildings							37,474
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				32,942
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							32,942
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					32,942
Program	91006	Social Services Delivery					32,942
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					32,942
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		32,942
Fixed assets							32,942
3111205 School Buildings							32,942

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				Total By Fund Source	60,000
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						60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
	3111103	Bungalows/Flats				60,000
Total Cost Centre						619,003

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				3,000
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							3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,000
Operation	910503	910503 - Public Health services	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		Total By Fund Source				232,123
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							13,531
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					13,531
Program	91006	Social Services Delivery					13,531
Sub-Program	91006002	SP2.2 Public Health Services and Management					13,531
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2211203 Emergency Works							5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		8,531
Use of goods and services							8,531
2210711 Public Education and Sensitization							8,531
Non Financial Assets							218,592
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					218,592
Program	91006	Social Services Delivery					218,592
Sub-Program	91006002	SP2.2 Public Health Services and Management					218,592
Project	910503	910503 - Public Health services	1.0	1.0	1.0		218,592
Fixed assets							218,592
3111252 WIP - Clinics							218,592
Total Cost Centre							235,123

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				230,695
Function Code	70740	Public health services					
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Compensation of employees [GFS]							230,695
Objective	000000	Compensation of Employees					230,695
Program	91006	Social Services Delivery					230,695
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					230,695
Operation	000000		0.0	0.0	0.0	230,695	
Wages and salaries [GFS]							230,695
2111001 Established Post							230,695
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				95,000
Function Code	70740	Public health services					
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services							25,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					25,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210301 Cleaning Materials							6,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	19,000	
Use of goods and services							19,000
2210505 Running Cost - Official Vehicles							12,000
2210711 Public Education and Sensitization							7,000
Non Financial Assets							70,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					70,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	70,000	
Fixed assets							70,000
3111303 Toilets							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	639,757
Function Code	70740	Public health services						
Organisation	1780402001	Okere District Assembly- Adukrom Health Environmental Health Unit Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Use of goods and services							496,726	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						496,726
Program	91006	Social Services Delivery						496,726
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						496,726
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	42,726
Use of goods and services							42,726	
2210205 Sanitation Charges							42,726	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	252,750
Use of goods and services							252,750	
2210205 Sanitation Charges							252,750	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	201,250
Use of goods and services							201,250	
2210302 Contract Cleaning Service Charges							201,250	
Non Financial Assets							143,031	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						143,031
Program	91006	Social Services Delivery						143,031
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						143,031
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	52,754
Fixed assets							52,754	
3111303 Toilets							52,754	
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	90,276
Fixed assets							90,276	
3111303 Toilets							36,168	
3111353 WIP - Toilets							54,108	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i>
Function Code	70740	Public health services				9,000
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Non Financial Assets						9,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				9,000
Program	91006	Social Services Delivery				9,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				9,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	9,000
Fixed assets						9,000
3111303 Toilets						9,000
<i>Total Cost Centre</i>						974,452

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	383,280
Function Code	70421	Agriculture cs		
Organisation	178060001	Okere District Assembly- Adukrom_Agriculture_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Compensation of employees [GFS]	371,280
Objective	000000	Compensation of Employees			371,280
Program	91008	Economic Development			371,280
Sub-Program	91008002	SP4.2 Agricultural Services and Management			371,280
Operation	000000		0.0 0.0 0.0		371,280

Wages and salaries [GFS]				371,280
2111001 Established Post				371,280

				Use of goods and services	12,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	178060001	Okere District Assembly- Adukrom_Agriculture_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	3,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			3,000
Program	91008	Economic Development			3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			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
2210120 Purchase of Petty Tools/Implements				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
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	10,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	330,000
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	330,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			330,000	
Program	91008	Economic Development			330,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			330,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	65,000
Use of goods and services					65,000	
2210804 Contract appointments					65,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	265,000
Use of goods and services					265,000	
2210804 Contract appointments					265,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13513						<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs					118,197	
Organisation	178060001	Okere District Assembly- Adukrom_Agriculture Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Use of goods and services							118,197	
Objective	550201	2.1 End hunger and ensure access to sufficient food					118,197	
Program	91008	Economic Development					118,197	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,197	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	118,197
Use of goods and services							118,197	
2210709 Seminars/Conferences/Workshops - Domestic							118,197	
<i>Total Cost Centre</i>							844,478	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	92,772
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]	82,772	
Objective	000000	Compensation of Employees			82,772	
Program	91007	Infrastructure Delivery and Management			82,772	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			82,772	
Operation	000000		0.0	0.0	0.0	82,772
Wages and salaries [GFS]					82,772	
2111001 Established Post					82,772	

				Use of goods and services	10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,010
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	6,010	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			6,010	
Program	91007	Infrastructure Delivery and Management			6,010	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			6,010	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,010
Use of goods and services					6,010	
2210509 Other Travel and Transportation					6,010	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				Total By Fund Source	52,000
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				
Other expense						52,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				52,000
Program	91007	Infrastructure Delivery and Management				52,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				52,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	52,000
Miscellaneous other expense						52,000
2821018 Civic Numbering/Street Naming						52,000
Total Cost Centre						150,782

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				264,689
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					
Compensation of employees [GFS]							254,689
Objective	000000	Compensation of Employees					254,689
Program	91006	Social Services Delivery					254,689
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					254,689
Operation	000000		0.0	0.0	0.0	254,689	
Wages and salaries [GFS]							254,689
2111001 Established Post							254,689
Use of goods and services							10,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210711 Public Education and Sensitization							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
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							3,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					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
2210709 Seminars/Conferences/Workshops - Domestic							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				66,149
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							66,149
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					66,149
Program	91006	Social Services Delivery					66,149
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					66,149
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		66,149
Use of goods and services							66,149
2211203 Emergency Works							66,149
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				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 strgthen 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
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Total Cost Centre							358,838

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	3,000
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						3,000	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					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	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
Total Cost Centre						3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	311,808	
Function Code	70610	Housing development						
Organisation	1781001001	Okere District Assembly- Adukrom Works Office of Departmental Head Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Compensation of employees [GFS]							299,808	
Objective	000000	Compensation of Employees					299,808	
Program	91007	Infrastructure Delivery and Management					299,808	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					299,808	
Operation	000000		0.0	0.0	0.0	299,808		
Wages and salaries [GFS]							299,808	
2111001 Established Post							299,808	
Use of goods and services							12,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					12,000	
Program	91007	Infrastructure Delivery and Management					12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							12,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				55,500
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							5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Non Financial Assets							50,500
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					50,500
Program	91007	Infrastructure Delivery and Management					50,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		25,500
Fixed assets							25,500
3111308 Feeder Roads							25,500
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		25,000
Fixed assets							25,000
3113103 Landscaping and Gardening							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				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					
Use of goods and services							1,300,000
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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		800,000
Use of goods and services							800,000
2210108 Construction Material							800,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	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		Total By Fund Source	
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	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		
Program	91007	Infrastructure Delivery and Management		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0
Use of goods and services				
	2211203	Emergency Works		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0
Use of goods and services				
	2210108	Construction Material		

			Non Financial Assets	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		
Program	91007	Infrastructure Delivery and Management		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0
Fixed assets				
	3111308	Feeder Roads		

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		Total By Fund Source	
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	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		
Program	91007	Infrastructure Delivery and Management		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0
Fixed assets				
	3111360	WIP-Feeder Roads		
	3111361	WIP-Urban Roads		
	3111362	WIP-Highways		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					2,172,414	
Organisation	1781001001	Okere District Assembly- Adukrom Works Office of Departmental Head Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Non Financial Assets							2,172,414	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					2,172,414	
Program	91007	Infrastructure Delivery and Management					2,172,414	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,172,414	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,172,414
Fixed assets							2,172,414	
	3111210	Recreational Centres					400,000	
	3111304	Markets					1,000,000	
	3111311	Drainage					87,679	
	3113103	Landscaping and Gardening					549,931	
	3113110	Water Systems					134,804	
Total Cost Centre							4,026,403	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					41,000	
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							3,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					3,000	
Program	91008	Economic Development					3,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					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	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
Non Financial Assets							38,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					38,000	
Program	91008	Economic Development					38,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					38,000	
Project	910204	910204 - Development and management of tourist sites			1.0	1.0	1.0	38,000
Fixed assets							38,000	
3113103 Landscaping and Gardening							38,000	
Total Cost Centre							41,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1781102001	Okere District Assembly- Adukrom_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services							3,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910202	910202 - Trade Development and Promotion	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		<i>Total By Fund Source</i>				50,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1781102001	Okere District Assembly- Adukrom_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services							50,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
Total Cost Centre							53,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	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	370201	13.3 Imprv. educ. towards climate change mitigation					3,000
Program	91009	Environmental and Sanitation Management					3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					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	
2210709 Seminars/Conferences/Workshops - Domestic						3,000	
Total Cost Centre						3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	3,000
Function Code	71090	Social protection n.e.c.						
Organisation	1781700001	Okere District Assembly- Adukrom Birth and Death Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Use of goods and services							3,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						3,000
Program	91006	Social Services Delivery						3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						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	
Total Cost Centre							3,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				117,134
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]							111,134
Objective	000000	Compensation of Employees					111,134
Program	91001	Management and Administration					111,134
Sub-Program	91001005	SP1.5: Human Resource Management					111,134
Operation	000000		0.0	0.0	0.0		111,134
Wages and salaries [GFS]							111,134
2111001 Established Post							111,134
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
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							25,000
Objective	640101	Improve human capital development and management					25,000
Program	91001	Management and Administration					25,000
Sub-Program	91001005	SP1.5: Human Resource 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
2210509 Other Travel and Transportation							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	54,378
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							54,378	
Objective	640101	Improve human capital development and management						54,378
Program	91001	Management and Administration						54,378
Sub-Program	91001005	SP1.5: Human Resource Management						54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378	
Use of goods and services							54,378	
2210710 Staff Development							54,378	
Total Cost Centre							196,512	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				57,044
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]							51,044
Objective	000000	Compensation of Employees					51,044
Program	91001	Management and Administration					51,044
Sub-Program	91001001	SP1.1: General Administration					51,044
Operation	000000		0.0	0.0	0.0		51,044
Wages and salaries [GFS]							51,044
2111001 Established Post							51,044
Use of goods and services							6,000
Objective	410101	Deepen political and administrative decentralisation					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				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	410101	Deepen political and administrative decentralisation					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
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Total Cost Centre							60,044
Total Vote							9,874,333

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Okere District Assembly- Adukrom	2,871,806	2,779,176	751,420	6,402,402	67,273	374,227	158,500	600,000	0	0	0	527,575	2,344,356	2,871,931	9,874,333
Management and Administration	1,632,562	437,712	60,112	2,130,386	67,273	310,217	0	377,490	0	0	0	54,378	0	54,378	2,562,253
SP1.1: General Administration	1,521,427	350,168	0	1,871,595	3,000	211,850	0	214,850	0	0	0	0	0	0	2,086,445
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	26,000	0	26,000	0	0	0	0	0	0	26,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	6,000	57,112	63,112	0	21,367	0	21,367	0	0	0	0	0	0	84,479
SP1.4: Legislative Oversight	0	75,544	3,000	78,544	0	26,000	0	26,000	0	0	0	0	0	0	104,544
SP1.5: Human Resource Management	111,134	6,000	0	117,134	64,273	25,000	0	89,273	0	0	0	54,378	0	54,378	260,785
Social Services Delivery	485,384	816,406	653,684	1,955,475	0	38,000	70,000	108,000	0	0	0	25,000	101,942	126,942	2,190,417
SP2.1 Education, youth & Sports Services	0	230,000	292,061	522,061	0	4,000	0	4,000	0	0	0	0	92,942	92,942	619,003
SP2.2 Public Health Services and Management	0	13,531	218,592	232,123	0	3,000	0	3,000	0	0	0	0	0	0	235,123
SP2.3 Social Welfare and Community Development	254,689	76,149	0	330,838	0	3,000	0	3,000	0	0	0	25,000	0	25,000	358,838
SP2.4 Birth and Death Registration Services	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
SP2.5 Environmental Health and Sanitation Services	230,695	496,726	143,031	870,452	0	25,000	70,000	95,000	0	0	0	0	9,000	9,000	974,452
Infrastructure Delivery and Management	382,580	1,453,058	37,624	1,873,262	0	11,010	50,500	61,510	0	0	0	0	2,242,414	2,242,414	4,177,186
SP3.1 Physical and Spatial Planning Development	82,772	62,000	0	144,772	0	6,010	0	6,010	0	0	0	0	0	0	150,782
SP3.2 Public Works, Rural Housing and Water Management	299,808	1,391,058	37,624	1,728,489	0	5,000	50,500	55,500	0	0	0	0	2,242,414	2,242,414	4,026,403
Economic Development	371,280	72,000	0	443,280	0	9,000	38,000	47,000	0	0	0	448,197	0	448,197	938,478
SP4.1 Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	6,000	38,000	44,000	0	0	0	0	0	0	94,000
SP4.2 Agricultural Services and Management	371,280	22,000	0	393,280	0	3,000	0	3,000	0	0	0	448,197	0	448,197	844,478
Environmental and Sanitation Management	0	0	0	0	0	6,000	0	6,000	0	0	0	0	0	0	6,000
SP5.1 Disaster Prevention and Management	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
SP5.2 Natural Resource Conservation and Management	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Okere District Assembly- Adukrom	6,098,835	6,098,835	6,159,824
11_Sustainable Cities and Communities	68,010	68,010	68,690
12_ Responsible Consumption and Production	3,000	3,000	3,030
13_Climate Action	3,000	3,000	3,030
17_Partnerships for the Goals	26,000	26,000	26,260
2_Zero Hunger	473,197	473,197	477,929
3_Good Health and Well-Being	238,123	238,123	240,504
4_ Quality Education	619,003	619,003	625,194
5_Gender Equality	104,149	104,149	105,190
6_Clean Water and Sanitation	743,757	743,757	751,195
8_ Decent Work and Economic Growth	94,000	94,000	94,940
9_Industry, Innovation, and Infrastructure	3,726,595	3,726,595	3,763,861
<i>Grand Total</i>	0	0	0
	6,098,835	6,098,835	6,159,824

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okere District Assembly- Adukrom	0	0	0	6,935,254	6,935,254	7,004,607
9101 - Generic Operations	0	0	0	4,562,602	4,562,602	4,608,228
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	373,186	373,186	376,918
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	1,500	1,500	1,515
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	15,000	15,000	15,150
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	942,428	942,428	951,852
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	53,544	53,544	54,080
910109 - Supervision and cordination	0	0	0	18,367	18,367	18,551
910110 - PROTOCOL SERVICES	0	0	0	63,500	63,500	64,135
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	195,197	195,197	197,149
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,690,756	2,690,756	2,717,663
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	209,124	209,124	211,215
9102 - TRADE AND INDUSTRY	0	0	0	91,000	91,000	91,910
910202 - Trade Development and Promotion	0	0	0	3,000	3,000	3,030
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	50,000	50,500
910204 - Development and management of tourist sites	0	0	0	38,000	38,000	38,380
9103 - AGRICULTURE	0	0	0	275,000	275,000	277,750
910301 - Extension Services	0	0	0	275,000	275,000	277,750
9104 - EDUCATION	0	0	0	230,000	230,000	232,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	230,000	230,000	232,300
9105 - HEALTH	0	0	0	230,123	230,123	232,424
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	8,531	8,531	8,616
910503 - Public Health services	0	0	0	221,592	221,592	223,808
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	99,149	99,149	100,140
910601 - Social intervention programmes	0	0	0	99,149	99,149	100,140
9108 - CENTRAL ADMINISTRATION	0	0	0	48,000	48,000	48,480
910805 - Administrative and technical meetings	0	0	0	20,000	20,000	20,200
910806 - Security management	0	0	0	13,000	13,000	13,130

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

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	0	0	0	15,000	15,000	15,150
9109 - WASTE MANAGEMENT	0	0	0	707,003	707,003	714,073
910901 - Environmental sanitation Management	0	0	0	48,726	48,726	49,214
910902 - Solid waste management	0	0	0	296,750	296,750	299,718
910903 - Liquid waste management	0	0	0	361,526	361,526	365,142
9110 - PHYSICAL PLANNING	0	0	0	52,000	52,000	52,520
911003 - Street Naming and Property Addressing System	0	0	0	52,000	52,000	52,520
9111 - WORKS	0	0	0	540,000	540,000	545,400
911101 - Supervision and regulation of infrastructure development	0	0	0	540,000	540,000	545,400
9113 - FINANCE	0	0	0	26,000	26,000	26,260
911303 - Revenue collection and management	0	0	0	26,000	26,000	26,260
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	74,378	74,378	75,122
911803 - Staff Training and skills development	0	0	0	74,378	74,378	75,122
Grand Total	0	0	0	6,935,254	6,935,254	7,004,607

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Okere District Assembly- Adukrom	6,939,254	6,939,294	7,008,647
	4,000	4,040	4,040
	4,000	4,040	4,040
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	373,186	373,186	376,918
	36,000	36,000	36,360
	202,410	202,410	204,434
	134,776	134,776	136,123
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1,500	1,500	1,515
	1,500	1,500	1,515
910104 - INFORMATION, EDUCATION AND COMMUNICATION	15,000	15,000	15,150
	10,000	10,000	10,100
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	942,428	942,428	951,852
	25,180	25,180	25,432
	800,000	800,000	808,000
	117,248	117,248	118,420
910107 - OFFICIAL / NATIONAL CELEBRATIONS	53,544	53,544	54,080
	3,000	3,000	3,030
	50,544	50,544	51,050
910109 - Supervision and cordination	18,367	18,367	18,551
	18,367	18,367	18,551
910110 - PROTOCOL SERVICES	63,500	63,500	64,135
	13,500	13,500	13,635
	50,000	50,000	50,500
910112 - GREEN ECONOMY ACTIVITIES	195,197	195,197	197,149
	12,000	12,000	12,120
	65,000	65,000	65,650
	118,197	118,197	119,379
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,690,756	2,690,756	2,717,663
	346,400	346,400	349,864
	70,000	70,000	70,700
	32,942	32,942	33,271
	2,241,414	2,241,414	2,263,828
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	209,124	209,124	211,215
	50,950	50,950	51,460
	158,174	158,174	159,755
910202 - Trade Development and Promotion	3,000	3,000	3,030
	3,000	3,000	3,030

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910203 - Development and promotion of Tourism potentials	50,000	50,000	50,500
	50,000	50,000	50,500
910204 - Development and management of tourist sites	38,000	38,000	38,380
	38,000	38,000	38,380
910301 - Extension Services	275,000	275,000	277,750
	10,000	10,000	10,100
	265,000	265,000	267,650
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	230,000	230,000	232,300
	200,000	200,000	202,000
	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	8,531	8,531	8,616
	8,531	8,531	8,616
910503 - Public Health services	221,592	221,592	223,808
	3,000	3,000	3,030
	218,592	218,592	220,778
910601 - Social intervention programmes	99,149	99,149	100,140
	8,000	8,000	8,080
	66,149	66,149	66,810
	25,000	25,000	25,250
910805 - Administrative and technical meetings	20,000	20,000	20,200
	20,000	20,000	20,200
910806 - Security management	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910809 - Citizen participation in local governance	15,000	15,000	15,150
	15,000	15,000	15,150
910901 - Environmental sanitation Management	48,726	48,726	49,214
	6,000	6,000	6,060
	42,726	42,726	43,154
910902 - Solid waste management	296,750	296,750	299,718
	44,000	44,000	44,440
	252,750	252,750	255,278
910903 - Liquid waste management	361,526	361,526	365,142
	70,000	70,000	70,700
	291,526	291,526	294,442
911003 - Street Naming and Property Addressing System	52,000	52,000	52,520
	52,000	52,000	52,520

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Okere District Assembly- Adukrom	6,939,254	6,939,294	7,008,647
70111 Exec. & leg. Organs (cs)	746,041	746,081	753,501
	25,180	25,180	25,432
	260,217	260,257	262,819
70112 Financial & fiscal affairs (CS)	460,644	460,644	465,250
	120,378	120,378	121,582
	12,000	12,000	12,120
	54,000	54,000	54,540
70133 Overall planning & statistical services (CS)	54,378	54,378	54,922
	68,010	68,010	68,690
	10,000	10,000	10,100
	6,010	6,010	6,070
70360 Public order and safety n.e.c	52,000	52,000	52,520
	3,000	3,000	3,030
70411 General Commercial & economic affairs (CS)	3,000	3,000	3,030
	94,000	94,000	94,940
	44,000	44,000	44,440
70421 Agriculture cs	50,000	50,000	50,500
	473,197	473,197	477,929
	12,000	12,000	12,120
	3,000	3,000	3,030
	10,000	10,000	10,100
	330,000	330,000	333,300
70560 Environmental protection n.e.c	118,197	118,197	119,379
	3,000	3,000	3,030
70610 Housing development	3,000	3,000	3,030
	3,726,595	3,726,595	3,763,861
	12,000	12,000	12,120
	55,500	55,500	56,055
	1,300,000	1,300,000	1,313,000
	116,682	116,682	117,848
	70,000	70,000	70,700
70620 Community Development	2,172,414	2,172,414	2,194,138
	104,149	104,149	105,190
	10,000	10,000	10,100
	3,000	3,000	3,030
	66,149	66,149	66,810
	25,000	25,000	25,250

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

Functional Classification	2023 Budget	2024 forecast	2025 forecast
70721 General Medical services (IS)	235,123	235,123	237,474
	3,000	3,000	3,030
	232,123	232,123	234,444
70740 Public health services	743,757	743,757	751,195
	95,000	95,000	95,950
	639,757	639,757	646,155
	9,000	9,000	9,090
70980 Education n.e.c	619,003	619,003	625,194
	4,000	4,000	4,040
	200,000	200,000	202,000
	322,061	322,061	325,282
	32,942	32,942	33,271
	60,000	60,000	60,600
71090 Social protection n.e.c.	3,000	3,000	3,030
	3,000	3,000	3,030
Grand Total	0	0	0
	6,939,254	6,939,294	7,008,647

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Okere District Assembly- Adukrom	6,939,254	6,939,294	7,008,647
70111 Exec. & leg. Organs (cs)	746,041	746,081	753,501
70112 Financial & fiscal affairs (CS)	120,378	120,378	121,582
70133 Overall planning & statistical services (CS)	68,010	68,010	68,690
70360 Public order and safety n.e.c	3,000	3,000	3,030
70411 General Commercial & economic affairs (CS)	94,000	94,000	94,940
70421 Agriculture cs	473,197	473,197	477,929
70560 Environmental protection n.e.c	3,000	3,000	3,030
70610 Housing development	3,726,595	3,726,595	3,763,861
70620 Community Development	104,149	104,149	105,190
70721 General Medical services (IS)	235,123	235,123	237,474
70740 Public health services	743,757	743,757	751,195
70980 Education n.e.c	619,003	619,003	625,194
71090 Social protection n.e.c.	3,000	3,000	3,030
Grand Total	0	0	0
	6,939,254	6,939,294	7,008,647

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: OKERE DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget: GH¢ 9,874,333.28											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	1321121	Construction 1No. 10 Seater Pour Flash Toilet at Abiriw	M/S Hatnim System LTD	100.00 %	144,108.30	90,000.00	54,108.30	54,108.30	-	-	-
2	1321122	Construction of 58No Household Vip Toilet at Kobokobo	GOKS Construction Works	100.00 %	100,168.00	64,000.00	36,168.00	36,168.00	-	-	-
3	1321123	Construction of 1No. 10 Seater Pour-Flash Toilet at Adukrom	M/S Anoco LTD	100.00 %	165,140.85	112,386.42	52,754.43	52,754.43	-	-	-
4	1620210	Construction 1No. Teachers Quarters at Baware	M/S Hatnim System LTD	90.00%	405,765.80	174,000.00	231,765.80	231,765.80	-	-	-
5	1619195	Complete The Construction of 1 No. Teachers	M/S Swift Connect Services	90.00%	227,556.87	204,734.80	22,822.07	22,822.07	-	-	-

MMDA: OKERE DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget: GH¢ 9,874,333.28											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Quarters at Krutiase									
6		Rehabilitate Kobokobo School Block	Enye Nyame Anka Co Ltd	100.00 %	92,918.10	60,000.00	32,918.10	92,918.10	-	-	-
7		Renovate Nyamebekyer e School Block	M/S Lyntex Code Ent	100.00 %	45,555.50	41,000.00	4,555.50	4,555.50	-	-	-
8		Complete the Construction of Lakpa CHPS Compound and Nurses Quarters	M/S Kwins Const. Company LTD	30.00%	243,529.25	25,000.00	218,592.25	218,592.25	-	-	-

MMDA: OKERE DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: GH¢ 9,874,333.28											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Complete the Construction of 1No.4 unit two (2) Storey Teachers with Kitchen, Toilet and bath rooms at Adukrom(phase 1)	M/S Okyerefo Kwapong	88.50 %	502,093.00	442,093.00	60,000.00	60,000.00	-	-	-
2		Complete the Construction of 1 No. 5 Seater Pour Flush toilet at Adukrom Presby (Retention)	MESSR S GOKS Cont. Works	88.00 %	82,332.00	74,098.80	8,233.20	9,000.00	-	-	-
3		Construction of 150 meters U-Drain and Floor Concreting of Surrounding at Adukrom Prresby Church Area to Check Erosion	MESSR S GOKS Cont. Works	90.00 %	280,236.00	192,557.00	87,679.00	87,679.00	-	-	-

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

MMDA: OKERE DISTRICT ASSEMBLY											
Funding Source: NATIONAL PETROLEUM AUTHORITY (NPA)											
Approved Budget: GH¢ 9,874,333.28											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construct 3-Unit Classroom Block at Asifaw	M/S Kwasa Company Ltd	100.00%	329,410.20	296,469.18	32,942.00	32,942.00	-	-	-

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

MMDA: OKERE DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1No. Ultra Modern grounds and floor concreting at Adukrom and Creation of Access road	Durbar Grounds	DACF-RFG	549,930.80	Concept Note
2	Construct a small town water system (2No. Mechanized Boreholes, 1 No. 2000 Litres Overhead Storage Tank and Distribution of water) to Abonse Township with 4No. 3seat Stand Pipe	Boreholes	DACF-RFG	134,804.00	Concept Note
3	Construct Lockable Stores at Abiriw Market	Market Stores	DACF-RFG	1,000,000.00	Concept Note
4	Construct Reception Center at the Birth Place of Okomfo Anokye in Awukugua with Anciliary Facilities	Tourisim and Reception Center	DACF-RFG	400,000.00	Concept Note
5	Rehabilitate 1.5km Feeder Road to Umbrella Rock at Asifaw and Develop it to promote Tourism	Feeder Road	GPSNP	100,000.00	Concept Note
6	Rehabilitate Access Route to Abiriw Waterfalls, Checking of Silt and Develop it to promote Tourism	Feeder Road	GPSNP	70,000.00	Concept Note
7	Rehabilitate 3km Feeder Road at Kyekyeku	Feeder Road	GPSNP	150,000.00	Concept Note