



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

OKERE DISTRICT

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The land of Okere District is 225 square kilometers. The land supports agricultural, quarrying and sand winning activities which are sources of income to the people. Though the District has a vast land, the lands are mostly undulating in nature and therefore characterized by hills and valleys. However, down the ridge around Bepoase, Amanfro, Nsutam to Okrakwadwo, the land is fairly flat and covers about 4500 acres and can support farming activities, real estate development, establishment of industrial parks such as business incubators and other industries, etc.

Population Structure

The population of the district in 2019, according to the Ghana Statistical Service was 63,713.

Table 1: Population Data

2018	2019	2020	2021
62,389	63,713	65,065	66,446

(Source PHC 2010)

VISION

A prosperous District whose communities live in peace and unity.

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

GOALS

The Sustainable Development Goals that Okere District intends to achieve in the year 2020 as linked to governments policy objective is indicated in the table below:

Table 2: Government Policy Objectives

S/N	Policy Objective	SDG Goal
1	Attain gender equality and equity in political, social and economic development systems and outcomes	Goal 5. Achieve gender equality and empower all women and girls
2	Deepen political and administrative decentralization	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
3	Diversify and expand the tourism industry for economic development	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
4	Enhance access to improved and reliable environmental sanitation service	Goal 6. Ensure availability and sustainable management of water and sanitation for all
5	Enhance climate change resilience	Goal 13. Take urgent action to combat climate change and its impacts (Acknowledging that the United Nations Framework Convention on Climate Change is the primary international, intergovernmental forum for negotiating the global response to climate change).
6	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
7	Enhance public safety	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels

S/N	Policy Objective	SDG Goal
8	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages
9	Promote a demand driven approach to agricultural development	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
10	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 5. Achieve gender equality and empower all women and girls

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

a. AGRICULTURE

Agricultural activity is the main occupation in the District. The Assembly intends to lease out Government lands at Okrakodwo and Akyeremateng for farming as part of measures to improve the sector. This would primarily be used to implement the Planting for Export and Rural Development, PERD and the Planting for Food and Jobs.

b. MARKET CENTER

The bi weekly market at Asenema (Wednesdays and Saturdays) in the district is a major marketing center where commodities are traded. It attracts traders from Nkruakan, Madina, Somanya and other towns on the ridge. The Government, through the One Constituency One Million Dollars Project is building a modern market to expand the market at Asenema. There are other satellite markets in Abiriw, Dawu, Awukugua, Apirede and Adukrom.

c. ROAD NETWORK

The road system in the District can be classified into three categories, namely first, second and third-class roads. The Adukrom- Koforidua, Abiriw – Dawu- Awukugua- Adukrom- Apirede and Adukrom- Aseseeso – Abonse- Aseseeso- Akuse are first class roads.

The second-class roads connect and provide accessibility from the major settlements in the District such as Apirede Adukrom, Abiriw, Awugugua, Dawu and Aseseeso.

The rest of the road network could be classified as third class and are mainly feeder roads which link villages to each other and to the main towns.

The general conditions of roads especially feeder roads are poor. Most of the feeder roads have deteriorated. During rainy seasons, surface accessibility becomes very poor which hinder the movement of people and farm produce especially to the market centers and also increasing the maintenance cost of vehicles plying them, with the effect of high fares. However, most of the town

d. EDUCATION

The District has levels of educational institutions from basic to senior high school in both the public and private sectors.

There are 158 schools in the District with 128 being public and 27 privately owned. It is also important to note that most of the Public basic schools are widely spread within the District to help implement the Universal Basic Education Policy.

There are 2 Senior High Schools in the district, one Special School for the mentally challenged and a vocational school called J.G. Knoi located at Adukrom.

Not all the schools especially, the basic schools have the needed infrastructure such as school blocks, furniture as well as teaching and learning materials.

Table 3: Educational Facilities

S/N	LEVEL	No. of Schools in 2019 / 2020 Academic Year		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	46	11	57
2	Primary	46	9	55
3	JHS	32	7	39
4	SHS	2	-	2
5	Voc. /Tech.	1	-	1
6	Special Schools	1	-	1
7	Tertiary	-	-	-
	TOTAL	128	27	158

e. HEALTH

There are three (3) Health Centres each located at Abiriw, Adukrom and Okrakwado with one CHPS centre located in each of the ten following areas: Baware, Abonse, Akuni, Akyeremateng, Amanfro, Apirede, Aseseeso, Asenema, Nanabanin and Twum Guaso. The Government has commissioned a district hospital to be constructed in Akotokrom.

f. WATER AND SANITATION

Settlement in the District is basically made up of up-hill and down-hill communities. On the up-hill or the ridge, pipe-borne water is the major source of water used in most of the communities.

This is supplied by Ghana Water Company with their Office at Amanokrom-Akuapem. There are Mechanized and manual bore-holes serving certain parts on the ridge. However, a few of the populace depends on streams.

On the down, Small-Town Water Project are in most major communities, then mechanized and manual bore-holes, hand-dug well as well as ponds and streams.

Apart from water supplied by Ghana Water Company, the following are statistics on other sources of water used in the district.

Overall, 80 percent of the population in the seven (7) major towns depend on water from Ghana Water Company Limited.

Water coverage in the district (apart from Ghana Water Company)

Table 4: Water Coverage

S/N	Type of water source	Functional status	Total
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		Functional	Non-Functional	
1	Boreholes	83	32	155
2	Rain Harvest System	8	-	8
3	Hand dug wells	42	14	56
4	Mechanized boreholes private	14	2	16

g. TOURISM

The District is home to the Shrine of Legendary Okomfo Anokye (The famous traditional priest and co-founder of the Asante Kingdom) at Awukugua and the Okomfo Anokye wonder site at Apirede.

The District is endowed with a lot of tourist attractions and could be described as “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 as well as the Abonse Slave route. The district also has a 17ha Abiriw Bosompra forest reserve with water fall.

Others include Nsuta waterfall at Nsuta, the Ohum festival celebrated in towns on the ridge in the District, the Obosobe- the mysterious rock with numerous varied intricate regular designs.

However, they are yet to be developed. Interested investors are invited to partner with the Assembly to develop the sites.

Safari Valley has also developed a 200acres land for varied tourist endeavors.

KEY ACHIEVEMENTS IN 2020

S/N	Name of Project /Programme	Source of Fund	Location of Project/Programme
1	Construction of 1 No. 4 unit Teachers Quarters at Dawu	DACF-RFG	Dawu
2	Construction of 12-Seater Pour Flush at Abiriw	DACF	Abiriw
3	Construction Of 12-Seater Pour Flush at Akoawi, Adukrom	DACF	Adukrom
4	Construction of 10-seater KVIP at Abonse	DACF	Abonse
5	Construction of 1No. 7-bedroom semi-detached Teachers Quarters at Lakpa	DACF-MP	Lakpa
6	Rehabilitation of Lakpa JHS Block	DACF	Lakpa
7	Construction of teachers Quarters at Baware	DACF	Baware
8	Distribution of 542 Dual and Mono desks to selected schools	DACF-RFG	District Wide
9	Construction of Ambulance Bay	DACF-RFG	Adukrom
10	Distribution of 400 umbrellas to market women	DACF	District wide
11	Construction of Afiafi Community Durbar Grounds	DACF-MP	Afiafi
12	Construction of Okyerekrom Community Durbar Grounds	DACF-MP	Okyerekrom
13	Construction of Kyekyeku Community Durbar Grounds	DACF-MP	Kyekyeku
14	Construction of Otareso Community Durbar Grounds	DACF-MP	Otareso
15	Construction of Nsuta-Apirede Community Durbar Grounds	DACF-MP	Nsuta-Apirede
16	Distribution of Oil Palm and mango seedlings to farmers in the district.	GPSNP	District wide

Construction of 1 No. 4 unit Teachers Quarters at Dawu



Construction of 12-Seater Pour Flush at Abiriw



Construction Of 12-Seater Pour Flush at Akoawi, Adukrom



Construction of 10-seater KVIP at Abonse



Construction of 1No. 7-bedroom semi-detached Teachers Quarters at Lakpa



Rehabilitation of Lakpa JHS Block



Distribution of 542 Dual and Mono desks to selected schools



Distribution of 400 umbrellas to market women



Construction of Ambulance Bay



POULTRY & LIVESTOCK FEED FORMULATION

A total of 42 participants (30 male and 12 females) were taken through the various components for a balanced feed ration for poultry and piggery. Participants were practically taken through how to prepare a feed ration



MUSHROOM TRAINING

As a way to empowering women especially, to go in to additional or alternative livelihood venture, a series of mushroom workshops have been organized for farmers (focusing on women). The department *Mushroom Culturing Centre* which was set up May 2019. A total of 103 farmers (21 Males and 82 Females) attended the training. This exercise is ongoing.



PESTE DES PETITS RUMINANTS DISEASE VACCINATION

A total of 1,012 animals (sheep and goat) were vaccinated, benefiting 89 farmers (52males and 37 females)



SOAP-MAKING

An alternative livelihood programme was held at Aseseeso on the 24th, July 2020. The aim of this training was to empower and equipped women with skill to go into alternative livelihood venture. A total of 46 participants (42 females and 4 males) were taken through Liquid Soap and Parazone Preparation.

Success Story

- ✓ 2 female participants have already started production of the liquid soap and Parazone.





TRAINING OF 100 FARMERS IN MANGO BACTERIAL BLIGHT SPOT BBS

The invasion of the Mango Bacterial Blight Spot disease in the district and most parts of the country necessitated the need to sensitize and train our farmers on early identification and management of the problem in their farms.



ESTABLISHMENT OF DEMONSTRATION FARMS

the department established Four (4) Maize, 1 Taro and 1 cassava demonstrations farms in various parts of the district. Maize demonstrations are located at Otareso, Onyamebekyere, Amanfro and Mintakrom while the taro is located at Amankrado.

A total number of 62 farmers (49 male 13 females) have directly benefited from this exercise. While over 65 farmers benefited through “Field Days”.

Farmers were taught

- ❖ Improved agronomic or production practices
- ❖ Used of improve crop varieties
- ❖ Pest and disease identification and control

The expected outcome of this activity is increased adoption of improved crop varieties of yields, improved agricultural practices leading to increased yields.



PLANTING FOR EXPORT AND RURAL DEVELOPMENT

60,000 Oil palm seedlings and 17,000 Mango seedlings distributed to farmers in the District



GHANA SAFETY PRODUCTION NET

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

Currently,

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



DIRECT EXTENSION SERVICES

A total of 3,282 farmers (2,178 males and 1104 females) have been reached so far. This exercise is ongoing.

FARMERS FORA

The department embarked on a series of mini farmers' fora (Mini due to the COVID 19 Pandemic) to sensitize farmers:

- On government programmes e.g. PFJ and PERD to boost patronage.
- on Fall Army Worms early detection and control
- On safe and effective use of agrochemicals.
- Sensitize farmers on COVID 19
- To identified farmers agricultural constraints

A total of 242 farmers (186 males and 56 females) were reached.



REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY¹

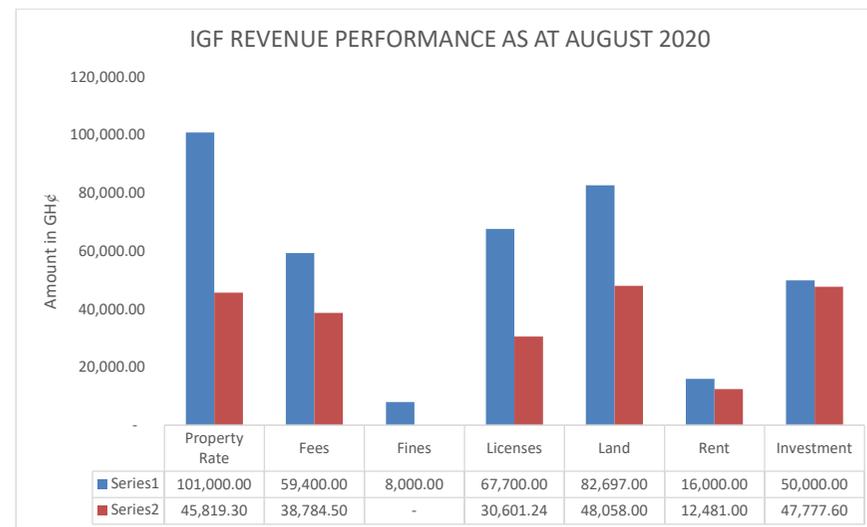
REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% Performance at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020	
Property Rate	132,000.00	36,095.06	132,000.00	77,564.32	101,000.00	45,819.30	45.37
Fees	65,000.00	45,436.50	63,000.00	60,829.50	59,400.00	38,784.50	65.29
Fines	4,000.00	1,450.00	3,000.00	5,700.50	8,000.00	-	0.00
Licenses	78,397.00	86,106.64	81,397.00	93,953.14	67,700.00	30,601.24	45.20
Land	91,500.00	44,827.00	85,500.00	76,242.20	82,697.00	48,058.00	58.11
Rent	10,500.00	4,960.00	13,900.00	18,224.00	16,000.00	12,481.00	78.01
Investment	3,400.00	5,673.00	6,000.00	2,815.00	50,000.00	47,777.60 ²	95.56
Total	384,797.00	224,548.20	384,797.00	335,328.66	384,797.00	223,521.64	58.09

¹ The District Assembly collects an average revenue of GH¢ 22,000.00 a month. Though there is a huge potential in property rates, most of the rateable properties are not occupied or are under the supervision of care takers who are not in the position to pay the property rates.

² Receipts in the form of investment was mainly due to the hiring of the Assembly grader by individuals and firms. Records indicate that the Grader has the potential to rake in more revenue for the Assembly. However, cost of servicing the machine is also relatively high.

The Revenue Management Committee of the Assembly upon careful analysis of available data and the trend of collections especially in this COVID 19 era maintained the IGF Revenue target for 2021 and has put in place measure to aggressively tackle defaults and upscale revenue collection strategies.

Table 5: Revenue Performance – IGF



REVENUE PERFORMANCE-ALL REVENUE SOURCES

Table 6: Revenue Performance - All Sources

ITEM	2018		2019		2020		% Performance at Aug 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020	
IGF	384,797.00	225,668.20	384,797.00	335,328.66	384,797.00	223,521.64	58.09
Compensation Transfer	744,035.74	-	807,523.67	635,171.47	1,164,085.77	825,128.48	70.88
Goods and Services Transfer			55,513.61	5,055.06	40,446.21	31,728.08 ³	78.45
Asset Transfer			-				
DACF Assembly	3,024,000.00	666,581.56	3,558,946.35	2,351,578.89	3,808,079.89	1,040,998.41	27.34
DACF -PWD Transfer	160,000.00		189,305.66	131,352.29	201,485.71	106,261.88	52.74
DACF - HIV/AIDS Transfer	16,000.00		37,861.14	16,616.45	20,148.57	6,439.65	31.96
DACF-RFG							
Capacity Support					36,951.00	9,237.41	25.00
Investment	200,000.00	200,000.00	600,000.00	622,935.90	680,917.12	389,300.38	57.17
DACF MP	800,000.00	575,549.52	300,000.00	866,820.06	1,500,000.00	1,016,991.30	67.80
MAG-Agric			112,552.48	112,552.48	117,552.48	82,424.40	70.12
GPSNP					1,200,848.39	30,000.00	2.50
Total	5,328,832.74	1,667,799.28	6,046,499.91	5,077,411.26	9,155,312.14	3,762,031.63	41.09

³ Though the amount has been credited to the Assembly's accounts. Insufficient budget releases on the part of MLGRD means that the departments involved currently are only able to access a portion of the funds. The Assembly is sufficiently assured by the GIFMIS Secretariat that the matter has been reported to the MLGRD for the necessary actions to be taken.

b. EXPENDITURE

Table 7: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GoG ONLY							
Expenditure	2018		2019		2020		% Performance at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020	
Compensation	744,035.74	-	807,523.67	635,171.47	1,164,085.77	825,128.48	70.88
Goods and Services	-	-	55,513.61	5,054.75	40,446.21	-	0.00
Assets	-	-	-				
Total	744,035.74	-	863,037.28	640,226.22	1,204,531.98	825,128.48	68.50

Table 8: Expenditure Performance - IGF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2018		2019		2020		% Performance at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020	
Compensation	76,000.00	26,470.35	61,025.00	51,854.88	66,000.00	46,342.65	70.22
Goods and Services	154,878.0	178,404.0	246,812.6	245,708.2	241,797.0	177,373.7	73.36
	0	9	0	9	0	2	
Assets	153,919.0	19,166.00	76,959.40	34,889.25	77,000.00	4-	0.00
	0						
Total	384,797.0	224,040.4	384,797.0	332,452.4	384,797.0	223,716.3	58.14
	0	4	0	2	0	7	

⁴ The Assembly, as at the end August 2020, not undertaken/paid for any capital expenditure with the IGF, however, since the beginning of the month of September 2020, it has started the construction of Durbar Grounds from its IGF.

EXPENDITURE PERFORMANCE- ALL FUND SOURCES

ITEM	2018		2019		2020		% Performance at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2020	
IGF	384,797.00	224,040.44	384,797.00	332,452.42	384,797.00	223,716.37	58.14
Compensation Transfer	744,035.74	-	807,523.67	635,171.47	1,164,085.77	825,128.48	70.88
Goods and Services Transfer			55,513.61	5,054.75	40,446.21	-	0.00
Asset Transfer			-				
DACF Assembly	3,024,000.00	721,760.18	3,558,946.35	2,016,467.86	3,808,079.89	1,348,845.11	35.42
DACF -PWD Transfer ⁵	160,000.00		189,305.66	131,510.10	201,485.71	820.00	0.41
DACF - HIV/AIDS Transfer	16,000.00		37,861.14	9,116.88	20,148.57	-	0.00
DACF-RFG							
Capacity Support					36,951.00	-	0.00
Investment	200,000.00		600,000.00	600,739.90	680,917.12	449,451.32	66.01
DACF MP	800,000.00	424,219.64	300,000.00	612,041.55	1,500,000.00	737,388.23	49.16
MAG-Agric			112,552.48	63,342.16	117,552.48	99,298.89	84.47
GPSNP					1,200,848.39	24,791.71	2.06
Total	5,328,832.74	1,370,020.26	6,046,499.91	4,405,897.09	9,155,312.14	3,709,440.11	40.52

⁵ Procurement process have been initiated for the purchase of economic empowerment products for Persons Living With Disability in the District. Similarly, the Regional Aids Committee is in the process of inaugurating the District Aids Committee to enable it perform its mandate in the district. The District Agric. Department has been given its MAG allocations to undertake its activities including the training of farmers in mushroom and mango productions.

2021 Composite Budget - Okere District

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST⁶

Table 9: NMTDF Policy Objectives

Activity Number	Focus Area	Policy Objective	SDG Goal	SDG Target	Total Budget (GH¢)
1	Agriculture and Rural Development	Promote a demand driven approach to agricultural development	2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	55201 2.1 End hunger and ensure access to sufficient food	708,755.56
2	Climate Variability and Change	Enhance climate change resilience	12 Ensure sustainable consumption and production patterns	330201 Achieve sustainable Mgt. and efficient use of nat. resources	5,000.00
3	Disaster Management	Enhance climate change resilience	13 Take urgent action to combat climate change and its impacts	370201 Imprv. educ. towards climate change mitigation	32,500.00
4	Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	4 Ensure inclusive and quality education and promote lifelong learning opportunities for all	520101 4.1 Ensure free, equitable and quality edu. for all by 2030	1,537,197.28

⁶ The operations and projects to be implemented by the various departments in the District seeks to achieve nine (9) of the sustainable development goals: namely SDG 2,3,4,5,6,8,11,13, and 16.

Activity Number	Focus Area	Policy Objective	SDG Goal	SDG Target	Total Budget (GH¢)
5	Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	SDG 3 Ensure healthy lives and promote well-being for all at all ages	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	1,230,399.38
6	Human Settlement and Housing	Provide adequate, safe, secure, quality and affordable housing	SDG 11 Make cities and human settlements inclusive, safe, resilient and sustainable	310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	176,882.02
7	Local Government and Decentralisation	Deepen political and administrative decentralisation	SDG 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	640202 8.5 Achieve full and prdive employment and decent work for all	2,228,657.12
8	Private Sector Development	Provide adequate, safe, secure, quality and affordable housing	SDG 9 Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	3,217,897.66
9	Social Protection	Strengthen Social Protection, especially for	SDG 5 Achieve gender equality and empower all women and girls	610101 5.c Adopt and strngthen legislatma &	573,733.93

2021 Composite Budget - Okere District

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Activity Number	Focus Area	Policy Objective	SDG Goal	SDG Target	Total Budget (GH¢)
		children, women, persons with disability and the elderly		policies for gender equality	
	Total				9,711,023.65

2021 Composite Budget - Okere District

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 10: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2019 Target	Value	Target for the Year 2020	Actual as at August 2020
Increased number of pupils in basic school	Net enrolment	11,008	10,328	12,500	10,921
Increased participation in local government by citizens and unit committees	Number of functional Area Council Offices	1	7	7	7
Percentage change in IGF mobilisation	Year on Year Percentage change in IGF	50%	49.33	20%	-0.81%
Increase in Climate change adaptation on vegetation	Number of Climate change adaptation intervention done in the District	4	3	8	8
Increased transfer of modern Agric technology to farmers by extension officers	Change in average crop yield/HA (Maize) (MT/HA)	3.0	2.68	3.0	2.8
	Change in average crop yield/HA (Cassava) (MT/HA)	30	21.2	30	22.0
	Change in average crop yield/HA (Plantain) (MT/HA)	15	9.8	10	9.3
Participation in district level planning and budgeting improved	Number of stakeholder consultations	4	2	4	4

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The projected IGF revenue for the year 2020 is GH¢ 384,797.00. The Revenue Mobilisation Team seeks to undertake the following activities to achieve the target set for the financial year.

Table 11: Revenue Strategies and Key Revenue Sources

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 2021	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 councillors on effective communication in 2021		■			Efficiency under fees mobilisation increased by 30%	8,000.00	IGF	DFO	40,000.00
	Organise stakeholders meeting with rate payers on RFFR by September 2021		■			Responsiveness to revenue mobilisation improved by 20%	10,000.00	DACF	Budget Committee	10,000.00
	Provide clothing and uniform for revenue collectors by June 2021		■			Responsiveness to revenue mobilisation improved by 20%	5,000.00	IGF	DPrO	8,797.00
	Maintain the Assembly Grader		■	■		Revenue performances levels increased by 40%	20,000.00	IGF/DACF	Transport Unit	170,000.00
	Organise pay your levy campaigns in 2021 and Mobilise Revenue task force for field work				■	Supervision of revenue mobilisation improved by 20%	1,000.00	IGF	Revenue Mobilisation Team	6,000.00
						54,000.00				384,797.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. 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.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

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

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

A total staff strength of twenty-five (25) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. 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.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the 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 District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

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

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

The number of staff delivering the sub-programme is sixteen (14) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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 12: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Consultative meeting with Business groups in the District organized	Number of consultative meetings organized	7	3	8	8	8	8
Community initiated projects supported	Number of community-initiated projects supported	4	3	5	5	5	5

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district structures	1	1	4	4	4	4
	Percentage of IGF devolved to the sub district structures	50%	50%	50%	50%	50%	50%

4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procure office machines and equipment
Procurement of Office Supplies and Consumables	Procure 1 No. Electric Generation Plant
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procure office furniture
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. 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.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and 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 sub-programme is manned by eight (8) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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 14: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Sub district structures established and strengthened	Percentage of IGF devolved to the sub district structures	50%	50%	50%	50%	50%	50%
Capacity of staff improved through training workshops	Number of trainings organised	4	3	5	5	5	5

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	49.33%	-0.81%	10%	10%	10%	10%
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March					
	Number of monthly Financial Reports submitted	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

Operations	Projects
911301 - Treasury and accounting activities	
910103 - Manpower and Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. 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.

2. Budget Sub-Programme Description

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

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

Three (3) officers will be responsible for delivering the sub-programme comprising two Budget Analysts and a Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 16: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	24 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	5	5	5	5

Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
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4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
910108 - Monitoring and Evaluation of Programmes and Projects	
911201 - Budget Preparation and Coordination	
910810 - Plan and Budget Preparation	
910111 - Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. 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.

Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	2	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	2	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
910101 - Internal management of the organization	
910804 - Legislative enactment and oversight	
910113 - Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, two (2) officers will 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, inadequate office space 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.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Update of Human Resource Management Information System (HRMIS) conducted	Number of updates	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	29 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	7	12	12	12	12
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4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
910103 - Manpower and skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

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

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

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

The programme is manned by eight (8) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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 22: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	50
	Number of properties numbered	-	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
911003 - Street Naming and Property Addressing System	Acquire and document Assembly Lands for future development
910101 - Internal management of the organisation	
911002 - Land use and Spatial planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB -PROGRAMME 2.2 Infrastructure Development

1. 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

2. Budget Sub-Programme Description

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

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

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by seven (7) officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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 24: Budget Results Statement - Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access Roads periodically maintained	Length of road maintained	9.6km	15.0km	10km	10km	10km	10km

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Markets in the District renovated	Number of markets renovated	2	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Provide for internal management of works department	Support communities to complete initiated projects
Provide for development control and project monitoring activities	Rehabilitate roads and desilt drains in the district
Repair and maintain Assembly Office Buildings	Construct a small town solar powered water system to serve Bepoase, Asemketiwa, Asenema, Aya, Mintakrom, Nyensi Camp, Amanfro, Nsutam, Kobokobo, Nyamebekyere (Phase I)
Maintain street lights in the District	Implement labour intensive public works project (LIPW)
	Construct 9 No. Boreholes district wide (Asaasekokor, Abonse, etc)
	Complete the construction of 1 No. durbar grounds at Onyamebekyere
	Construct 1 No. durbar grounds at Asaman
	Construct, furnish and equip 2 No. Police Post at Aseseeso and Apirede

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the 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.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the 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, however, their office renovations and the necessary resources are yet to be completed. Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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 26: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Educational infrastructure and facilities improved	Number of classroom blocks constructed	0	0	3	3	3	3

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
	Number of school furniture supplied	45	542	400	400	400	400
Bursary awarded to brilliant but needy students	Number of tertiary students	79	32	80	80	80	80

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construct 1No. teachers quarters at Baware
910403 - Development of youth, sports and culture	Complete the Construction of 1 No. teachers quarters at Krutiase
910402 - Supervision and inspection of Education Delivery	Rehabilitate Kobokobo School Block
	Complete the rehabilitation of Lakpa School Block
	Renovate Nyamebeyere School block

	Construct 1No.4 unit teachers quarters at quarters at Dawu
	Construct 1 No. 4 unit Two (2) Storey Teachers Quarters with kitchen, toilet and bath rooms at Adukrom (Phase I)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public 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 Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 28: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Public toilets maintained	Number of maintenance works carried out	1	2	1	1	1	1
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	1	0	4	4	4	4
Health intervention programmes of Ghana Health Service (e.g. NID, and Measles) supported	Number of Health Intervention programmes supported	2	3	4	4	4	4

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and 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.

3. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
910503 - Public Health services	Construct 1No. 12-seater pour flash toilet at Abiriw
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	Complete the construction of 1 No. 10 seater pour flash toilet at Okrakodwo
910102 - Procurement of office supplies and consumables	Construct 8 No. households toilets at Kobokobo
910101 - Internal management of the organisation	Construct 1No. 12-seater pour flash toilet at Adukrom
910502 - Clinical services	Construct 1No. 10-seater KVIP toilet at Asaasekokor
	Complete construct 1No. 10-seater KVIP toilet at Abonse

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 30: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
People with disabilities (PWDs) supported	Number of PWDs given monies for business, education, medical purposes and other aids	55	0	70	80	90	100
Income generating programmes organized	Number of incomes generating training programmes organised	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Centre⁷. Total staff strength of sixteen (16) are involved in the delivery of the programme⁸. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

⁷ A district office for the Business Advisory Centre is yet to be created. The activities of BAC are implemented by the Department of Agric, Social Welfare and Community Development and NAMDO

⁸ These are the staff of the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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 32: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Recreational grounds in the District Maintained	Number of Recreational grounds maintained in the District	1	1	2	2	2	2
Annual OkereMountainFest organised	Number of OkereMountainFest	1	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
910204 - Development and management of tourist sites	Construct a website and a District App for the District Assembly for Trade Promotion
910115 - Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Provide for the Upgrade and Sanitary Maintenance of Asenema Waterfalls and other recreational grounds in the district

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

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

2. Budget Sub-Programme Results Statement

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 34: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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 diseases) vaccinated	965	1224	10%	10%	10%	10%
	Number of livestock vaccinated	1204	1112	10%	10%	10%	10%
	Number of Pets (Cat & Dogs) vaccinated	16	7	100	10%	10%	10%

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Activities of extension officers monitored	Number of Supervisions in operational areas, contact made with chief farmers, inspection and endorsement of field notebooks.	12	8	12	12	12	12

3. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
910107 - Official / national celebrations	
910101 - Internal management of the organisation	
910205 - Promotion and transfer of appropriate technology	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Disaster Prevention and Management programme 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. Funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The 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.

3. Budget Sub-Programme Results Statement

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 36: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Flood, domestic and bush fires controlled	Number of occurrences controlled and impact mitigated	19	21	25	23	20	18
Logistics and relief items provided for flood and rain storm-displaced victims	Number of beneficiaries	60	48	80	90	100	120
Trees Planted	Number of Trees Planted	0	0 ⁹	250	150	100	80

4. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

Operations	Projects
910701 - Disaster management	

⁹ The pegging has been along the principal street and by passes where the trees are to be planted. Planting will commence by the end of September 2020

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. 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.

2. 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 inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

PART C FINANCIALS

3. Budget Sub-Programme Results Statement

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 38: Budget Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2019 Actual	2020 Actual	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Open Spaces developed	Number of Open Spaces developed	4	3	3	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 39: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,597,710		
150801 2.3 Dble e agric prdvtvty & incms of smll-sclde fd prdcrs 4 vlue additn	0	114,328		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	136,980		
300103 6.2 Sanitation for all and no open defecation by 2030	0	999,197		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	156,500		
370201 13.3 Imprv. educ. towards climate change mitigation	0	37,500		
410101 Deepen political and administrative decentralisation	0	564,796		
410201 Improve decentralised planning	0	177,031		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	228,594		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	136,500		
510304 1.a Mobilize resources to end poverty in all dimensions	9,711,024	28,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,203,603		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	35,149		
550201 2.1 End hunger and ensure access to sufficient food	0	270,320		
570102 6.1 Achieve univ. and equit access to water	0	302,934		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	2,824,207		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	420,399		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	477,276		
Grand Total ¢	9,711,024	9,711,024	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
178 02 00 001 23 Finance, ,	9,711,023.65	0.00	0.00	0.00
Objective 510304 1.a Mobilize resources to end poverty in all dimensions				
Output 0001 RATES				
Property income [GFS]	101,000.00	0.00	0.00	0.00
1412022 Property Rate	100,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES				
Property income [GFS]	82,697.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	67,697.00	0.00	0.00	0.00
Output 0003 RENT OF LAND, BUILDINGS AND HOUSES				
Property income [GFS]	74,000.00	0.00	0.00	0.00
1415008 Investment Income	58,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	16,000.00	0.00	0.00	0.00
Output 0004 LICENSES				
Sales of goods and services	65,700.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	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 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	100.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422071 Business Providers	35,200.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	59,400.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423006 Burial Fee	15,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	7,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423018 Loading Fee	2,000.00	0.00	0.00	0.00
1423108 Clinical Treatment	13,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,400.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430007 Lory Park Fines	2,000.00	0.00	0.00	0.00
Output 0007 GRANTS				
From foreign governments(Current)	9,326,226.65	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,549,459.56	0.00	0.00	0.00
1331002 DACF - Assembly	4,029,714.70	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,291,041.39	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,615.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	55,859.00	0.00	0.00	0.00
1331011 District Development Facility	849,537.00	0.00	0.00	0.00
Grand Total	9,711,023.65	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okere District Assembly- Adukrom	0	0	0	9,711,024	9,727,001	9,808,134
GOG Sources	0	0	0	1,600,075	1,615,569	1,616,075
Management and Administration	0	0	0	801,678	809,566	809,695
Infrastructure Delivery and Management	0	0	0	199,093	201,084	201,084
Social Services Delivery	0	0	0	250,868	253,242	253,376
Economic Development	0	0	0	348,435	351,676	351,920
IGF Sources	0	0	0	384,797	385,280	388,645
Management and Administration	0	0	0	263,317	263,800	265,950
Infrastructure Delivery and Management	0	0	0	66,480	66,480	67,144
Social Services Delivery	0	0	0	22,500	22,500	22,725
Economic Development	0	0	0	27,500	27,500	27,775
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	1,500,000	1,500,000	1,515,000
Infrastructure Delivery and Management	0	0	0	1,400,000	1,400,000	1,414,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	4,029,715	4,029,715	4,070,012
Management and Administration	0	0	0	963,303	963,303	972,936
Infrastructure Delivery and Management	0	0	0	723,486	723,486	730,721
Social Services Delivery	0	0	0	2,111,426	2,111,426	2,132,540
Economic Development	0	0	0	199,000	199,000	200,990
Environmental and Sanitation Management	0	0	0	32,500	32,500	32,825
DONOR POOLED Sources	0	0	0	1,200,848	1,200,848	1,212,857
Infrastructure Delivery and Management	0	0	0	1,020,721	1,020,721	1,030,928
Economic Development	0	0	0	180,127	180,127	181,929
Economic Development	0	0	0	90,193	90,193	91,095
DDF Sources	0	0	0	905,396	905,396	914,450
Management and Administration	0	0	0	55,859	55,859	56,418
Infrastructure Delivery and Management	0	0	0	209,934	209,934	212,033
Social Services Delivery	0	0	0	639,603	639,603	645,999
Grand Total	0	0	0	9,711,024	9,727,001	9,808,134

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okere District Assembly- Adukrom	0	0	0	9,711,024	9,727,001	9,808,134
Management and Administration	0	0	0	2,084,158	2,092,529	2,105,000
SP1.1: General Administration	0	0	0	1,805,451	1,813,302	1,823,505
21 Compensation of employees [GFS]	0	0	0	785,080	792,931	792,931
211 Wages and salaries [GFS]	0	0	0	781,830	789,649	789,649
21110 Established Position	0	0	0	736,830	744,199	744,199
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
212 Social contributions [GFS]	0	0	0	3,250	3,283	3,283
21210 Actual social contributions [GFS]	0	0	0	3,250	3,283	3,283
22 Use of goods and services	0	0	0	805,371	805,371	813,424
221 Use of goods and services	0	0	0	805,371	805,371	813,424
22101 Materials - Office Supplies	0	0	0	150,094	150,094	151,595
22102 Utilities	0	0	0	60,000	60,000	60,600
22104 Rentals	0	0	0	83,000	83,000	83,830
22105 Travel - Transport	0	0	0	201,276	201,276	203,289
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22109 Special Services	0	0	0	124,000	124,000	125,240
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP1.2: Finance and Revenue Mobilization	0	0	0	28,000	28,000	28,280
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting and Coordination	0	0	0	86,437	86,437	87,301
22 Use of goods and services	0	0	0	86,437	86,437	87,301
221 Use of goods and services	0	0	0	86,437	86,437	87,301
22107 Training - Seminars - Conferences	0	0	0	86,437	86,437	87,301
SP1.4: Legislative Oversights	0	0	0	35,000	35,000	35,350

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	129,270	129,790	130,563
21 Compensation of employees [GFS]	0	0	0	51,974	52,494	52,494
211 Wages and salaries [GFS]	0	0	0	51,974	52,494	52,494
21110 Established Position	0	0	0	51,974	52,494	52,494
22 Use of goods and services	0	0	0	77,296	77,296	78,069
221 Use of goods and services	0	0	0	77,296	77,296	78,069
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	74,796	74,796	75,544
Infrastructure Delivery and Management	0	0	0	3,619,714	3,621,705	3,655,911
SP2.1 Physical and Spatial Planning	0	0	0	176,882	177,086	178,651
21 Compensation of employees [GFS]	0	0	0	20,382	20,586	20,586
211 Wages and salaries [GFS]	0	0	0	20,382	20,586	20,586
21110 Established Position	0	0	0	20,382	20,586	20,586
22 Use of goods and services	0	0	0	126,500	126,500	127,765
221 Use of goods and services	0	0	0	126,500	126,500	127,765
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
22112 Emergency Services	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	3,442,832	3,444,619	3,477,260
21 Compensation of employees [GFS]	0	0	0	178,711	180,498	180,498
211 Wages and salaries [GFS]	0	0	0	178,711	180,498	180,498
21110 Established Position	0	0	0	178,711	180,498	180,498
22 Use of goods and services	0	0	0	2,794,187	2,794,187	2,822,128
221 Use of goods and services	0	0	0	2,794,187	2,794,187	2,822,128
22101 Materials - Office Supplies	0	0	0	701,486	701,486	708,501
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	16,980	16,980	17,149
22108 Consulting Services	0	0	0	1,020,721	1,020,721	1,030,928
22112 Emergency Services	0	0	0	980,000	980,000	989,800
31 Non Financial Assets	0	0	0	469,934	469,934	474,633
311 Fixed assets	0	0	0	469,934	469,934	474,633
31111 Dwellings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	359,934	359,934	363,533
Social Services Delivery	0	0	0	3,124,397	3,126,771	3,155,641

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Education and Youth Development	0	0	0	1,432,197	1,432,197	1,446,519
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	180,594	180,594	182,400
282 Miscellaneous other expense	0	0	0	180,594	180,594	182,400
28210 General Expenses	0	0	0	180,594	180,594	182,400
31 Non Financial Assets	0	0	0	1,203,603	1,203,603	1,215,639
311 Fixed assets	0	0	0	1,203,603	1,203,603	1,215,639
31111 Dwellings	0	0	0	968,603	968,603	978,289
31112 Nonresidential buildings	0	0	0	235,000	235,000	237,350
SP3.2 Health Delivery	0	0	0	1,118,465	1,119,307	1,129,650
21 Compensation of employees [GFS]	0	0	0	84,119	84,961	84,961
211 Wages and salaries [GFS]	0	0	0	84,119	84,961	84,961
21110 Established Position	0	0	0	84,119	84,961	84,961
22 Use of goods and services	0	0	0	605,149	605,149	611,200
221 Use of goods and services	0	0	0	605,149	605,149	611,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	544,000	544,000	549,440
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	22,649	22,649	22,875
31 Non Financial Assets	0	0	0	429,197	429,197	433,489
311 Fixed assets	0	0	0	429,197	429,197	433,489
31113 Other structures	0	0	0	429,197	429,197	433,489
SP3.3 Social Welfare and Community Development	0	0	0	573,734	575,267	579,471
21 Compensation of employees [GFS]	0	0	0	153,335	154,869	154,869
211 Wages and salaries [GFS]	0	0	0	153,335	154,869	154,869
21110 Established Position	0	0	0	153,335	154,869	154,869
22 Use of goods and services	0	0	0	420,399	420,399	424,603
221 Use of goods and services	0	0	0	420,399	420,399	424,603
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	21,913	21,913	22,132
22112 Emergency Services	0	0	0	391,486	391,486	395,401
Economic Development	0	0	0	845,256	848,497	853,708
SP4.1 Trade, Tourism and Industrial development	0	0	0	136,500	136,500	137,865

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	136,500	136,500	137,865
221 Use of goods and services	0	0	0	136,500	136,500	137,865
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	84,000	84,000	84,840
22112 Emergency Services	0	0	0	22,500	22,500	22,725
SP4.2 Agricultural Development	0	0	0	708,756	711,997	715,843
21 Compensation of employees [GFS]	0	0	0	324,107	327,348	327,348
211 Wages and salaries [GFS]	0	0	0	324,107	327,348	327,348
21110 Established Position	0	0	0	324,107	327,348	327,348
22 Use of goods and services	0	0	0	384,648	384,648	388,495
221 Use of goods and services	0	0	0	384,648	384,648	388,495
22101 Materials - Office Supplies	0	0	0	40,133	40,133	40,534
22107 Training - Seminars - Conferences	0	0	0	84,388	84,388	85,232
22108 Consulting Services	0	0	0	180,127	180,127	181,929
22109 Special Services	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	37,500	37,500	37,875
SP5.1 Disaster prevention and Management	0	0	0	32,500	32,500	32,825
22 Use of goods and services	0	0	0	32,500	32,500	32,825
221 Use of goods and services	0	0	0	32,500	32,500	32,825
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
SP5.2 Natural Resource Conservation	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
Grand Total	0	0	0	9,711,024	9,727,001	9,808,134

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Okere District Assembly- Adukkom	1549,460	4,164,133	1,396,197	7,129,790	482,500	279,547	57,000	384,797	0	0	0	0	1,946,900	849,537	2,196,437	9,711,024
Management and Administration	788,804	776,177	200,000	1,764,982	482,500	215,067	0	263,317	0	0	0	0	55,859	0	55,859	2,084,158
Central Administration	788,804	771,177	200,000	1,759,982	482,500	192,067	0	240,317	0	0	0	0	55,859	0	55,859	2,056,198
Administration (Assembly Office)	736,830	762,240	200,000	1,699,071	46,250	179,567	0	227,817	0	0	0	0	0	0	0	1,926,888
Sub-Metros Administration	51,974	8,937	0	60,911	0	12,500	0	12,500	0	0	0	0	55,859	0	55,859	129,270
Finance	0	5,000	0	5,000	0	23,000	0	23,000	0	0	0	0	0	0	0	28,000
0	0	5,000	0	5,000	0	23,000	0	23,000	0	0	0	0	0	0	0	28,000
Infrastructure Delivery and Management	199,093	1,920,466	203,000	2,322,579	0	9,480	57,000	66,480	0	0	0	0	1,020,721	209,934	1,230,655	3,619,714
Physical Planning	20,382	154,000	0	174,382	0	2,500	0	2,500	0	0	0	0	0	0	0	176,882
Town and Country Planning	20,382	154,000	0	174,382	0	2,500	0	2,500	0	0	0	0	0	0	0	176,882
Works	178,711	1,766,466	203,000	2,148,197	0	6,980	57,000	63,980	0	0	0	0	1,020,721	209,934	1,230,655	3,442,832
Office of Departmental Head	178,711	139,000	0	308,711	0	6,980	0	6,980	0	0	0	0	0	0	0	315,691
Public Works	0	1,636,466	110,000	1,746,466	0	0	57,000	57,000	0	0	0	0	1,020,721	0	1,020,721	2,824,207
Water	0	0	93,000	93,000	0	0	0	0	0	0	0	0	209,934	209,934	302,934	
Social Services Delivery	237,435	1,231,642	963,197	2,432,294	0	22,500	0	22,500	0	0	0	0	639,603	639,603	3,124,397	
Education, Youth and Sports	0	224,594	725,000	949,594	0	4,000	0	4,000	0	0	0	0	478,603	478,603	1,432,197	
Office of Departmental Head	0	224,594	725,000	949,594	0	4,000	0	4,000	0	0	0	0	478,603	478,603	1,432,197	
Health	84,119	588,149	268,197	941,465	0	16,000	0	16,000	0	0	0	0	15,000	16,000	1,116,465	
Office of District Medical Officer of Health	84,119	35,149	0	119,268	0	0	0	0	0	0	0	0	0	0	119,268	
Environmental Health Unit	0	554,000	268,197	822,197	0	16,000	0	16,000	0	0	0	0	16,000	16,000	998,197	
Social Welfare & Community Development	153,335	417,899	0	571,234	0	2,500	0	2,500	0	0	0	0	0	0	0	573,734
Office of Departmental Head	153,335	417,899	0	571,234	0	2,500	0	2,500	0	0	0	0	0	0	0	573,734
Economic Development	324,107	223,328	0	547,435	0	27,500	0	27,500	0	0	0	0	270,320	0	270,320	845,256
Agriculture	324,107	109,328	0	433,435	0	5,000	0	5,000	0	0	0	0	270,320	0	270,320	708,756
Trade, Industry and Tourism	0	114,000	0	114,000	0	22,500	0	22,500	0	0	0	0	0	0	0	136,500
Tourism	0	114,000	0	114,000	0	22,500	0	22,500	0	0	0	0	0	0	0	136,500

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Environmental and Sanitation Management	0	32,500	0	32,500	0	5,000	0	5,000	0	0	0	0	0	0	0	37,500
Natural Resource Conservation	0	2,500	0	2,500	0	2,500	0	2,500	0	0	0	0	0	0	0	5,000
Disaster Prevention	0	30,000	0	30,000	0	2,500	0	2,500	0	0	0	0	0	0	0	32,500
0	0	30,000	0	30,000	0	2,500	0	2,500	0	0	0	0	0	0	0	32,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 743,267
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]	736,830
Objective	000000	Compensation of Employees		736,830
Program	91001	Management and Administration		736,830
Sub-Program	91001001	SP1.1: General Administration		736,830
Operation	000000	0.0 0.0 0.0		736,830

Wages and salaries [GFS]			736,830
2111001	Established Post		736,830

			Use of goods and services	6,437
Objective	410201	Improve decentralised planning		6,437
Program	91001	Management and Administration		6,437
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		6,437
Operation	910810	910810 - Plan and budget preparation 1.0 1.0 1.0		6,437

Use of goods and services			6,437
2210709	Seminars/Conferences/Workshops - Domestic		6,437

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 227,817
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]	48,250
Objective	000000	Compensation of Employees		48,250
Program	91001	Management and Administration		48,250
Sub-Program	91001001	SP1.1: General Administration		48,250
Operation	000000	0.0 0.0 0.0		48,250

Wages and salaries [GFS]			45,000
2111101	Daily rated		5,000
2111102	Monthly paid and casual labour		35,000
2111238	Overtime Allowance		5,000
Social contributions [GFS]			3,250
2121001	13 Percent SSF Contribution		3,250

			Use of goods and services	164,567
Objective	410101	Deepen political and administrative decentralisation		22,500
Program	91001	Management and Administration		22,500
Sub-Program	91001001	SP1.1: General Administration		7,500
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	6,000

Use of goods and services			6,000
2210711	Public Education and Sensitization		6,000
Sub-Program	91001004	SP1.4: Legislative Oversight	15,000
Operation	910804	910804 - Legislative enactment and oversight 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210904	Substructure Allowances		15,000

			18.5 Achieve full and prdtive employment and decent work for all	142,067
Objective	640202			142,067
Program	91001	Management and Administration		142,067
Sub-Program	91001001	SP1.1: General Administration		142,067
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0		140,067

Use of goods and services			140,067
2210103	Refreshment Items		3,000
2210201	Electricity charges		3,000
2210202	Water		2,500
2210203	Telecommunications		2,000
2210204	Postal Charges		500
2210502	Maintenance and Repairs - Official Vehicles		29,067
2210505	Running Cost - Official Vehicles		82,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

	2210509	Other Travel and Transportation							13,000
	2210902	Official Celebrations							4,000
	2211101	Bank Charges							1,000
Operation	910806	910806 - Security management	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	2210206	Armed Guard and Security							2,000
		Other expense							15,000
Objective	640202	6.5 Achieve full and prdtive employment and decent work for all							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	2821009	Donations							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	2821001	Insurance and compensation							10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GHc)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								955,803
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration_Administration (Assembly Office)_ Eastern								
Location Code	0514001	Okere District Assembly- Adukrom								
		Use of goods and services								755,803
Objective	410101	Deepen political and administrative decentralisation								265,000
Program	91001	Management and Administration								265,000
Sub-Program	91001001	SP1.1: General Administration								245,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					50,000
		Use of goods and services								50,000
	2210101	Printed Material and Stationery								50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					5,000
		Use of goods and services								5,000
	2210711	Public Education and Sensitization								5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					60,000
		Use of goods and services								60,000
	2210101	Printed Material and Stationery								15,000
	2210711	Public Education and Sensitization								5,000
	2210908	Property Valuation Expenses								40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					40,000
		Use of goods and services								40,000
	2210901	Service of the State Protocol								40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					90,000
		Use of goods and services								90,000
	2210614	Traditional Authority Property								90,000
Sub-Program	91001004	SP1.4: Legislative Oversight								20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0					20,000
		Use of goods and services								20,000
	2210101	Printed Material and Stationery								10,000
	2210709	Seminars/Conferences/Workshops - Domestic								10,000
Objective	410201	Improve decentralised planning								170,594
Program	91001	Management and Administration								170,594
Sub-Program	91001001	SP1.1: General Administration								90,594
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					90,594
		Use of goods and services								90,594
	2210108	Construction Material								80,594
	2210709	Seminars/Conferences/Workshops - Domestic								10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								80,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services				80,000
2210709 Seminars/Conferences/Workshops - Domestic				80,000
Objective	640202	18.5 Achieve full and prdive employment and decent work for all		320,209
Program	91001	Management and Administration		320,209
Sub-Program	91001001	SP1.1: General Administration		320,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	193,000
Use of goods and services				193,000
2210401 Office Accommodations				50,000
2210402 Residential Accommodations				33,000
2210902 Official Celebrations				40,000
2211203 Emergency Works				70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	77,209
Use of goods and services				77,209
2210502 Maintenance and Repairs - Official Vehicles				77,209
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210206 Armed Guard and Security				50,000
Non Financial Assets				200,000
Objective	410101	Deepen political and administrative decentralisation		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113108 Furniture & Fittings				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112211 Office Equipment				100,000
Total Cost Centre				1,926,888

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 58,411
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1780102001	Okere District Assembly- Adukrom_Central Administration_Sub-Metros Administration_Sub 1_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		
Compensation of employees [GFS]				51,974
Objective	000000	Compensation of Employees		51,974
Program	91001	Management and Administration		51,974
Sub-Program	91001005	SP1.5: Human Resource Management		51,974
Operation	000000		0.0 0.0 0.0	51,974
Wages and salaries [GFS]				51,974
2111001 Established Post				51,974
Use of goods and services				6,437
Objective	410101	Deepen political and administrative decentralisation		6,437
Program	91001	Management and Administration		6,437
Sub-Program	91001005	SP1.5: Human Resource Management		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,437
Use of goods and services				6,437
2210709 Seminars/Conferences/Workshops - Domestic				6,437
Amount (GH¢)				12,500
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 12,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1780102001	Okere District Assembly- Adukrom_Central Administration_Sub-Metros Administration_Sub 1_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		
Use of goods and services				12,500
Objective	410101	Deepen political and administrative decentralisation		12,500
Program	91001	Management and Administration		12,500
Sub-Program	91001005	SP1.5: Human Resource Management		12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,500
Use of goods and services				12,500
2210509 Other Travel and Transportation				2,500
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 2,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1780102001	Okere District Assembly- Adukrom_Central Administration_Sub-Metros Administration_Sub 1_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	2,500
Objective	410101	Deepen political and administrative decentralisation		2,500
Program	91001	Management and Administration		2,500
Sub-Program	91001005	SP1.5: Human Resource Management		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 55,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1780102001	Okere District Assembly- Adukrom_Central Administration_Sub-Metros Administration_Sub 1_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	55,859
Objective	410101	Deepen political and administrative decentralisation		55,859
Program	91001	Management and Administration		55,859
Sub-Program	91001005	SP1.5: Human Resource Management		55,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	55,859

Use of goods and services		55,859
2210709	Seminars/Conferences/Workshops - Domestic	55,859

Total Cost Centre 129,270

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 23,000
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	23,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		23,000
Program	91001	Management and Administration		23,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		23,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	23,000

Use of goods and services		23,000
2210122	Value Books	3,000
2210509	Other Travel and Transportation	5,000
2210804	Contract appointments	15,000

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

			Use of goods and services	5,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

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

Total Cost Centre 28,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003001	SP3.1 Education and Youth Development		4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2211203	Emergency Works		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
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	100,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 849,594
Function Code	70980	Education n.e.c	
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	44,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		44,000
Program	91003	Social Services Delivery		44,000
Sub-Program	91003001	SP3.1 Education and Youth Development		44,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	14,000

Use of goods and services			14,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000
2210902	Official Celebrations		10,000

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
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Use of goods and services			15,000
2210118	Sports, Recreational and Cultural Materials		15,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
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Use of goods and services			15,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000

			Other expense	80,594
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Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		80,594
Program	91003	Social Services Delivery		80,594
Sub-Program	91003001	SP3.1 Education and Youth Development		80,594
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,594

Miscellaneous other expense			80,594
2821019	Scholarship and Bursaries		80,594

			Non Financial Assets	725,000
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		725,000
Program	91003	Social Services Delivery		725,000
Sub-Program	91003001	SP3.1 Education and Youth Development		725,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	490,000
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Fixed assets			490,000
3111153	WIP - Bungalows/Flats		490,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	235,000
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Fixed assets			235,000
3111256	WIP - School Buildings		235,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	478,603
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				478,603
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		478,603
Program	91003	Social Services Delivery		478,603
Sub-Program	91003001	SP3.1 Education and Youth Development		478,603
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	478,603
Fixed assets				478,603
3111153 WIP - Bungalows/Flats				478,603
Total Cost Centre				1,432,197

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	84,119
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		
Compensation of employees [GFS]				84,119
Objective	000000	Compensation of Employees		84,119
Program	91003	Social Services Delivery		84,119
Sub-Program	91003002	SP3.2 Health Delivery		84,119
Operation	000000		0.0 0.0 0.0	84,119
Wages and salaries [GFS]				84,119
2111001 Established Post				84,119
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	35,149
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				35,149
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,149
Program	91003	Social Services Delivery		35,149
Sub-Program	91003002	SP3.2 Health Delivery		35,149
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,149
Use of goods and services				20,149
2211203 Emergency Works				20,149
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210104 Medical Supplies				10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Total Cost Centre				119,268

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 16,000
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	16,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003002	SP3.2 Health Delivery		16,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210301 Cleaning Materials				10,000
2210505 Running Cost - Official Vehicles				3,500
2211203 Emergency Works				2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 822,197
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	554,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		554,000
Program	91003	Social Services Delivery		554,000
Sub-Program	91003002	SP3.2 Health Delivery		554,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	544,000

			Use of goods and services	544,000
2210205 Sanitation Charges				544,000
			Non Financial Assets	268,197

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		268,197
Program	91003	Social Services Delivery		268,197
Sub-Program	91003002	SP3.2 Health Delivery		268,197
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	268,197

Fixed assets				268,197
3111353 WIP - Toilets				268,197

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 161,000
Function Code	70740	Public health services	
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Non Financial Assets	161,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		161,000
Program	91003	Social Services Delivery		161,000
Sub-Program	91003002	SP3.2 Health Delivery		161,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	161,000

Fixed assets				161,000
3111303 Toilets				161,000
			Total Cost Centre	999,197

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 348,435
Function Code	70421	Agriculture cs	
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Amount (GH¢)
Compensation of employees [GFS]			324,107
Objective	000000	Compensation of Employees	324,107
Program	91004	Economic Development	324,107
Sub-Program	91004002	SP4.2 Agricultural Development	324,107
Operation	000000	0.0 0.0 0.0	324,107

Wages and salaries [GFS]			324,107
2111001 Established Post			324,107

			Amount (GH¢)
Use of goods and services			24,328
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn	24,328
Program	91004	Economic Development	24,328
Sub-Program	91004002	SP4.2 Agricultural Development	24,328
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	24,328

Use of goods and services			24,328
2210102 Office Facilities, Supplies and Accessories			7,133
2210709 Seminars/Conferences/Workshops - Domestic			17,195

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Amount (GH¢)
Use of goods and services			5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 85,000
Function Code	70421	Agriculture cs	
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Amount (GH¢)
Use of goods and services			85,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn	85,000
Program	91004	Economic Development	85,000
Sub-Program	91004002	SP4.2 Agricultural Development	85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210709 Seminars/Conferences/Workshops - Domestic			3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210902 Official Celebrations			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 180,127
Function Code	70421	Agriculture cs	
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Amount (GH¢)
Use of goods and services			180,127
Objective	550201	2.1 End hunger and ensure access to sufficient food	180,127
Program	91004	Economic Development	180,127
Sub-Program	91004002	SP4.2 Agricultural Development	180,127
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0	180,127

Use of goods and services			180,127
2210804 Contract appointments			180,127

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13513		Total By Fund Source	90,193
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				90,193
Objective	560201	2.1 End hunger and ensure access to sufficient food		90,193
Program	91004	Economic Development		90,193
Sub-Program	91004002	SP4.2 Agricultural Development		90,193
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	90,193
Use of goods and services				90,193
2210102 Office Facilities, Supplies and Accessories				31,000
2210709 Seminars/Conferences/Workshops - Domestic				59,193
Total Cost Centre				708,756

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	20,382
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1780702001	Okere District Assembly- Adukrom_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		
Compensation of employees [GFS]				20,382
Objective	000000	Compensation of Employees		20,382
Program	91002	Infrastructure Delivery and Management		20,382
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,382
Operation	000000		0.0 0.0 0.0	20,382
Wages and salaries (GFS)				20,382
2111001 Established Post				20,382
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1780702001	Okere District Assembly- Adukrom_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		
Use of goods and services				2,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,500
Program	91002	Infrastructure Delivery and Management		2,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 154,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1780702001	Okere District Assembly- Adukrom_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		
Use of goods and services				124,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		124,000
Program	91002	Infrastructure Delivery and Management		124,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		124,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2211203 Emergency Works				90,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2211203 Emergency Works				30,000
Other expense				30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
Total Cost Centre				176,882

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 166,748
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]				153,335
Objective	000000	Compensation of Employees		153,335
Program	91003	Social Services Delivery		153,335
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		153,335
Operation	000000		0.0 0.0 0.0	153,335
Wages and salaries [GFS]				153,335
2111001 Established Post				153,335
Use of goods and services				13,413
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,413
Program	91003	Social Services Delivery		13,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,413
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,413
Use of goods and services				13,413
2210509 Other Travel and Transportation				4,500
2210709 Seminars/Conferences/Workshops - Domestic				8,913
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 2,500
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				2,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210509 Other Travel and Transportation				2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	404,486
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				404,486
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		404,486
Program	91003	Social Services Delivery		404,486
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		404,486
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	404,486
Use of goods and services				404,486
2210709 Seminars/Conferences/Workshops - Domestic				13,000
2211203 Emergency Works				391,486
Total Cost Centre				573,734

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
Function Code	70560	Environmental protection n.e.c		
Organisation	1780900001	Okere District Assembly- Adukrom_Natural Resource Conservation_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		
Use of goods and services				2,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		2,500
Program	91005	Environmental and Sanitation Management		2,500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210509 Other Travel and Transportation				2,500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,500
Function Code	70560	Environmental protection n.e.c		
Organisation	1780900001	Okere District Assembly- Adukrom_Natural Resource Conservation_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		
Use of goods and services				2,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		2,500
Program	91005	Environmental and Sanitation Management		2,500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210709 Seminars/Conferences/Workshops - Domestic				2,500
Total Cost Centre				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 178,711
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] 178,711

Objective	000000	Compensation of Employees		178,711
Program	91002	Infrastructure Delivery and Management		178,711
Sub-Program	91002002	SP2.2 Infrastructure Development		178,711
Operation	000000		0.0 0.0 0.0	178,711
Wages and salaries [GFS]				178,711
2111001 Established Post				178,711

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,980
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 6,980

Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		6,980
Program	91002	Infrastructure Delivery and Management		6,980
Sub-Program	91002002	SP2.2 Infrastructure Development		6,980
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,980
Use of goods and services				6,980
2210709 Seminars/Conferences/Workshops - Domestic				6,980

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 130,000
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 130,000

Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		130,000
Program	91002	Infrastructure Delivery and Management		130,000
Sub-Program	91002002	SP2.2 Infrastructure Development		130,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2211203 Emergency Works				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	57,000
Function Code	70610	Housing development		
Organisation	1781002001	Okere District Assembly- Adukrom_Works_Public Works_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

Non Financial Assets 57,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		57,000
Program	91002	Infrastructure Delivery and Management		57,000
Sub-Program	91002002	SP2.2 Infrastructure Development		57,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	57,000

Fixed assets				57,000
3113103	Landscaping and Gardening			57,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	1,400,000
Function Code	70610	Housing development		
Organisation	1781002001	Okere District Assembly- Adukrom_Works_Public Works_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

Use of goods and services 1,400,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,400,000
Program	91002	Infrastructure Delivery and Management		1,400,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,400,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,400,000

Use of goods and services				1,400,000
2210108	Construction Material			500,000
2211203	Emergency Works			900,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	346,486
Function Code	70610	Housing development		
Organisation	1781002001	Okere District Assembly- Adukrom_Works_Public Works_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

Use of goods and services 236,486

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		236,486
Program	91002	Infrastructure Delivery and Management		236,486
Sub-Program	91002002	SP2.2 Infrastructure Development		236,486
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	236,486

Use of goods and services				236,486
2210108	Construction Material			201,486
2210617	Street Lights/Traffic Lights			35,000

				Non Financial Assets 110,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		110,000
Program	91002	Infrastructure Delivery and Management		110,000
Sub-Program	91002002	SP2.2 Infrastructure Development		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000

Fixed assets				110,000
3111106	Barracks			20,000
3111308	Feeder Roads			90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	1,020,721
Function Code	70610	Housing development		
Organisation	1781002001	Okere District Assembly- Adukrom_Works_Public Works_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

Use of goods and services 1,020,721

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		1,020,721
Program	91002	Infrastructure Delivery and Management		1,020,721
Sub-Program	91002002	SP2.2 Infrastructure Development		1,020,721
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,020,721

Use of goods and services				1,020,721
2210804	Contract appointments			1,020,721

Total Cost Centre 2,824,207

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	93,000
Function Code	70630	Water supply		
Organisation	1781003001	Okere District Assembly- Adukrom_Works_Water_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

Non Financial Assets 93,000

Objective	570102	6.1 Achieve univ. and equit access to water		93,000
Program	91002	Infrastructure Delivery and Management		93,000
Sub-Program	91002002	SP2.2 Infrastructure Development		93,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	93,000

Fixed assets				93,000
3113110	Water Systems			93,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	209,934
Function Code	70630	Water supply		
Organisation	1781003001	Okere District Assembly- Adukrom_Works_Water_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

Non Financial Assets 209,934

Objective	570102	6.1 Achieve univ. and equit access to water		209,934
Program	91002	Infrastructure Delivery and Management		209,934
Sub-Program	91002002	SP2.2 Infrastructure Development		209,934
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	209,934

Fixed assets				209,934
3113110	Water Systems			209,934

Total Cost Centre 302,934

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	22,500
Function Code	70473	Tourism		
Organisation	1781104001	Okere District Assembly- Adukrom_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

Use of goods and services 22,500

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		22,500
Program	91004	Economic Development		22,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		22,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2211203	Emergency Works			2,500

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210615	Recreational Parks			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	114,000
Function Code	70473	Tourism		
Organisation	1781104001	Okere District Assembly- Adukrom_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

Use of goods and services 114,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		114,000
Program	91004	Economic Development		114,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		114,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	110,000
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Use of goods and services				110,000
2210101	Printed Material and Stationery			10,000
2210711	Public Education and Sensitization			80,000
2211203	Emergency Works			20,000

Total Cost Centre 136,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,500
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	2,500
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		2,500
Program	91005	Environmental and Sanitation Management		2,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,500

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
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	30,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210108	Construction Material		25,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

Total Cost Centre 32,500

Total Vote 9,711,024

SECTOR / MDA / MMDA	2021 APPROPRIATION										Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS						
	Compensation of Employees	Central GOG and CF	Comp. of Emp.	I	G	F	Others	Development Partner Funds	Goods	Service		Capex
Okere District Assembly- Adukrom	1549,460	4,164,133	1,396,197	7,129,790	48,250	279,547	57,000	384,797	0	0	0	9,711,024
Management and Administration	788,804	776,177	200,000	1,764,882	48,250	215,067	0	263,317	0	0	0	2,084,158
SP1.1: General Administration	736,830	655,883	200,000	1,592,634	48,250	164,567	0	212,817	0	0	0	1,805,451
SP1.2: Finance and Revenue Mobilization	0	5,000	0	5,000	0	23,000	0	23,000	0	0	0	28,000
SP1.3: Planning, Budgeting and Coordination	0	86,437	0	86,437	0	0	0	0	0	0	0	86,437
SP1.4: Legislative Oversight	0	20,000	0	20,000	0	15,000	0	15,000	0	0	0	35,000
SP1.5: Human Resource Management	51,974	8,937	0	60,911	0	12,500	0	12,500	0	0	0	73,411
Infrastructure Delivery and Management	199,093	1,920,866	203,000	2,322,879	0	9,460	57,000	66,460	0	0	1,020,721	2,693,534
SP2.1: Physical and Spatial Planning	20,382	154,000	0	174,382	0	2,500	0	2,500	0	0	0	176,882
SP2.2: Infrastructure Development	178,711	1,766,866	203,000	2,148,197	0	6,960	57,000	63,960	0	0	1,020,721	2,693,534
Social Services Delivery	237,455	1,251,642	993,197	2,482,294	0	22,500	0	22,500	0	0	639,603	3,124,397
SP3.1: Education and Youth Development	0	224,594	725,000	949,594	0	4,000	0	4,000	0	0	478,603	1,432,197
SP3.2: Health Delivery	84,119	589,149	268,197	941,465	0	16,000	0	16,000	0	0	161,000	1,118,465
SP3.3: Social Welfare and Community Development	153,335	417,899	0	571,234	0	2,500	0	2,500	0	0	0	573,734
Economic Development	324,107	223,328	0	547,435	0	27,500	0	27,500	0	0	270,320	845,256
SP4.1: Trade, Tourism and Industrial development	0	114,000	0	114,000	0	22,500	0	22,500	0	0	0	136,500
SP4.2: Agricultural Development	324,107	109,328	0	433,435	0	5,000	0	5,000	0	0	270,320	708,756
Environmental and Sanitation Management	0	32,500	0	32,500	0	5,000	0	5,000	0	0	0	37,500
SP5.1: Disaster prevention and Management	0	30,000	0	30,000	0	2,500	0	2,500	0	0	0	32,500
SP5.2: Natural Resource Conservation	0	2,500	0	2,500	0	2,500	0	2,500	0	0	0	5,000