



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

OKERE DISTRICT ASSEMBLY



RESOLUTION OF THE GENERAL ASSEMBLY OF OKERE DISTRICT ASSEMBLY

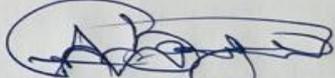
The Okere District Assembly at its ordinary meeting held on 29th October, 2024 at its Conference Hall, Adukrom approved the 2025 Composite Budget comprising programmes and projects to be funded from the Assembly's Internally Generated fund(IGF), District Assemblies Common Fund(DACF), the MP's share of the DACF, District Road Improvement Project(DRIP), United Nations Children Education Fund(UNICEF), Ghana Productive Safety Net Project(GPSNP), Modernization in Agriculture(MAG), DACF Responsive Factor Grant and Government of Ghana transfers in the form of Salaries and Goods & Services in accordance with sections 122 and 123 of the Local Governance Act, 2016(Act 936)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 9,821,826.07	GH¢ 4,083,911.54	GH¢ 3,503,185.82

Total Budget GH¢ 17,408,923.43


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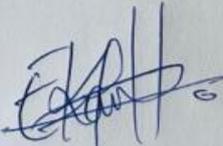

Daniel Kenneth
District Chief Executive
Okere District Assembly

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

INTRODUCTION

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

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

Population Structure

The projected population of the district for the year 2025 was 54,111. Females constitute 51 percent of the population in the district.

2021	2022	2023	2024	2025
51,675	52,274	52,883	53,496	54,111

(Source: PHC 2021)

Vision

A Prosperous, Peaceful and Unified District

Mission

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

Core Functions

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

- **Agriculture**

Okere is Agrarian district where crops and animals of different species are produced. Crop production is mainly rain-fed. Few farmers cultivate vegetables under irrigation during the dry season along or close to water bodies. Mechanized farming is not prominent in the district however, crop and animal production ranges from small scale to large-scale farming. The district agricultural sector is made up of the following:

- Food and Cash crops
- Poultry and livestock
- Fisheries.
- Marketing and processing
- Agricultural services sector.

Food and Cash Crops

Maize, cassava and plantain are the Major food crops grown in the district and the level of production is quite high and contributes significantly to the district's economy. Other minor ones are cowpea, cocoyam, yam, Vegetables etc. Vegetables of all kinds are cultivated in the district. These include Okra, Garden egg, tomatoes, lettuce, cabbage, chili pepper, sweet pepper etc. Oil palm, mango and citrus are the major cash crops cultivated in the district. Cocoa, coconut and rubber cultivation have been gradually gaining grounds in the district.

Poultry and Livestock Sector

The poultry and livestock sector have been growing sturdily in the district, in terms of number of holders and scale of operation. These farms range from few hundreds to tens of thousands farm animals especially the poultry sector. Poultry and piggery are done intensively while the small ruminants are mostly semi-intensive. The poultry sector is mainly layers, broilers and the local fowls, while the livestock sector is mainly sheep, goat, piggery and cattle.

Fisheries/Aquaculture

The district is not a fishing district; however, it has a huge potential for aquaculture development. Currently, few ponds exist mainly around Abonse areas with major fishes like tilapia and catfish are produced.

Marketing Sector

This sector is one of the most important aspects of crops and animal production. The sector a source of livelihood for aggregators, middlemen and market women who buy the produce from farm gate, farmers' houses and villages to the various marketing centers. Marketing of agricultural inputs in the district cannot be left out. The district has over 40 agro inputs shops across the length and breadth of the district. These retail outlets offer farmers variety of basic agricultural inputs needed for their work. The district has a major marketing center at Asenema, which facilitates marketing of agricultural produce.

Processing Sector

Cassava is the most dominant agro-raw material processed in the district. Processing of fresh cassava into various forms of products such as gari, cassava dough, and chips. Cassava processing is a major rural and informal food industry in the district particularly for a number of rural women who rely on family labour and engage in the activity as household enterprise. The District through the Agricultural Department has a project (Development of District Satellite Market) to facilitate production of quality gari and marketing. The district can also be proud of 2 food processing enterprises, Bon foods

and Safia farms. Boon foods are in to plantain chips production, while SAFIA farms are into mango fruit processing (into dry chips). Asenema, Mile 14 and Nyensi Camp are the major cassava processing areas in the district.

Agricultural Services Sector

The agricultural services sector is very vibrant and play a very vital row in all sectors of the agricultural value chain in the district. From planning through production and marketing to consumption.

- **Tourism**

The district is endowed with a lot of tourist attractions and could be described as “a mine of ecotourism attractions in the Eastern Region”. The District Assembly is therefore willing and ready to enter into Public-Private Partnerships with investors interested in the sector so harness the potentials to create more jobs, especially for the youth as well as generate more revenue for development. The District Assembly seeks to develop and promote the industry by advertising on the website, social media platforms and prepare brochures and flyers on them. The Assembly has established a tourism festival dubbed Okere Mountain Fest, celebrated annually to promote its tourism attractions. With respect to the hospitality industry, the district currently hosts the largest Eco-Resort in the country; Safari Valley Resort.

The district is endowed with a lot of tourist attractions distinguished by the following:

Akaa falls located at Akyeremateng, Abiriw waterfalls, Asenema waterfalls, Nsuta waterfalls, Okrakwadwo Bird Watch at Okrakwadwo, Shrine of legendary Okomfo Anokye (The famous traditional priest and co-founder of the Asante Kingdom) at Awukugua, Ohum Festival celebrated in towns on the ridge in the district, Obosobea-the mysterious rock with numerous varied intricate regular designs, Fontomfrom talking drum made of rock at Akyeremateng, Safari Valley Resort at Abiriw-Dawu, Mysterious Fertility Rock at Akyeremateng, Mystical Okum-Akwamu stone at Apiredi

- **Health**

The Okere District Health Directorate is situated at Dawu. There is a functional National Ambulance service in the district at Adukrom. The Assembly is benefitting from the government's Agenda 111 Project with the construction of a district hospital in Adukrom. Adukrom, Aseseeso and Okrakwado towns hosts the three (3) health centers in the district with one CHPS center located in each of the ten following areas: Abiriw, Abonse, Akuni, Akyeremateng, Amanfro, Apirede, Asenema, Nanabanin and Twum Guaso.

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

- Execute rating and planning functions for its area of authority for the purpose of national economic planning
- Exercise Political and administrative authority in the district
- Promote local economic development and
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

- **Markets**

The district has one major market located at Asenema which is patronized twice in a week i.e., Wednesdays and Saturdays. There are five (5) other town markets located at Abiriw, Awukugua, Apirede, Aseseeso and Adukrom.

- **Postal and Telecommunications**

The district has two (2) post offices each located at Abiriw and Adukrom. There are also telecommunication network facilities such as MTN, Vodafone and Airtel-Tigo providing communication and mobile money services to people.

- **Community Information Centers**

There are ten (10) functional Community Information Centers in the District each located at Abiriw, Adukrom and Amanfro.

- **Financial Institutions**

The Akuapem Rural Bank at Adukrom is the only financial institution in the district. The category of customers ranges from salary workers, farmers, local artisans, transport owners, traders, and corporate institutions. The financial services provided by this Institution are current account, savings deposit, domestic savings and loans. The citizens also have access to GCB Bank at Akropong.

- **Water Security**

Water Security 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, supplied by Ghana Water Company with their Office at Amanokrom-Akuapem followed by Mechanized bore-holes, manual and few of the populace depends on streams. With the down-hill communities, mechanized and manual bore-holes are in most major communities with some depending on hand-dug well as well as ponds and streams. There are some challenges in accessing water in the district;

1. With mechanized and manual bore-holes, some of the challenges are broken down parts, high iron content in the water, non-functioning of some WATSAN Committee in the district.
2. Longer distance covered before accessing natural water bodies, contamination of these water bodies as well as seasonal or intermittent dryness.

- **Sanitation**

Waste generation and management in the district is gradually becoming a matter of concern to the Assembly. It is estimated that each household generates about 15kg solid and liquid wastes per day. However, not all of these are collected and transported to the final disposal sites. Though the average household refuse generation is moderate, management is a challenge. ZoomLlon Ghana Limited is the only waste management service operating in the district. In respect of sanitation management, majority of households dump their waste in either skip container bins or communal dump site. The Assembly is promoting household refuse collection in five of its major communities on the ridge, namely Abiriw, Adukrom, Awukugua, Apirede and Dawu. The

promotion has received a very positive response. The district instituted a special one year “Clean Okere Project” in 2022, with the aim of making Okere the cleanest district in the Region. The Assembly is collaborating with Akuapem North Municipal in the management of a secured a properly engineered final solid waste disposal site.

Key Issues/Challenges

The following are the list of key issues of the Okere District Assembly in which the 2025-2028 Programme Based Budget seeks to address:

- Low Internally Generation Fund, especially in Property rate.
- Poor living conditions of persons with disability, orphans and the vulnerable.
- Youth unemployment among women and the youth
- Undeveloped tourist and historical sites
- Absence of planning schemes for towns in the district
- Inadequate drainage systems
- Poor state of sanitation
- Inadequate domestic water supply
- Inadequate accommodation for teachers, nurses and Assembly staff in the District
- Inadequate resources for the health facilities and accommodation for health workers
- Inadequate educational infrastructure
- Poor state of market infrastructure and complimentary facilities
- Low adoption of modern agricultural techniques.
- Low revenue mobilization

Key Achievements in 2024

Finance:

- 1) Increased revenue from GH¢506,615.58 in 2023 to GH¢ 800,768.47 in 2024, representing 58.06% increase from the previous year 2023. This increment was largely accrued from:

- a) fees from Asenema market and Asenema waterfall
- b) sale of building permit and jackets
- c) Relinquished property rate back to the Assembly

Social Services Delivery:

Education:

Organized ICT training for 30 young ladies to equipped them in ICT skill in the district



640 pieces of desk were distributed to 54 schools in the district



Organized School Performance Appraisal Meeting (SPAM) across District



Social Welfare and Community Development

- Supported Fourteen (14) Persons With Disability (PWDs) with cash donation



- Supported Twelve (12) persons with Disability (PWDs) with items for business Startup



Sensitized Ten (10) communities in the District on Gender-based Violence and Child Protection issues



Sanitation

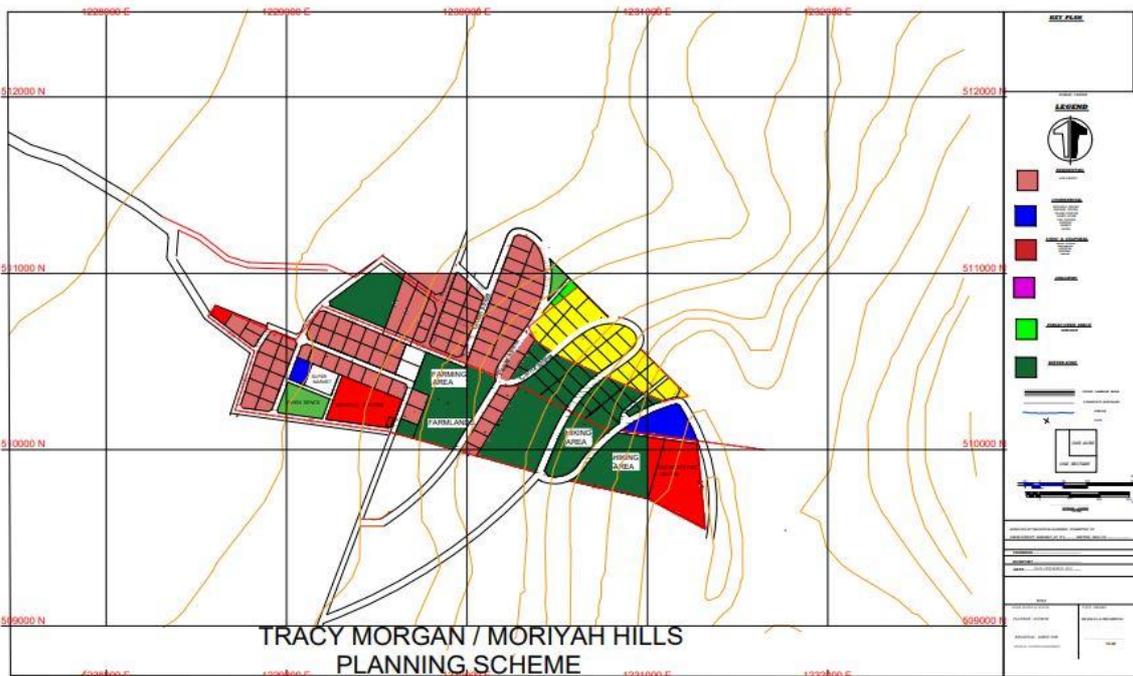
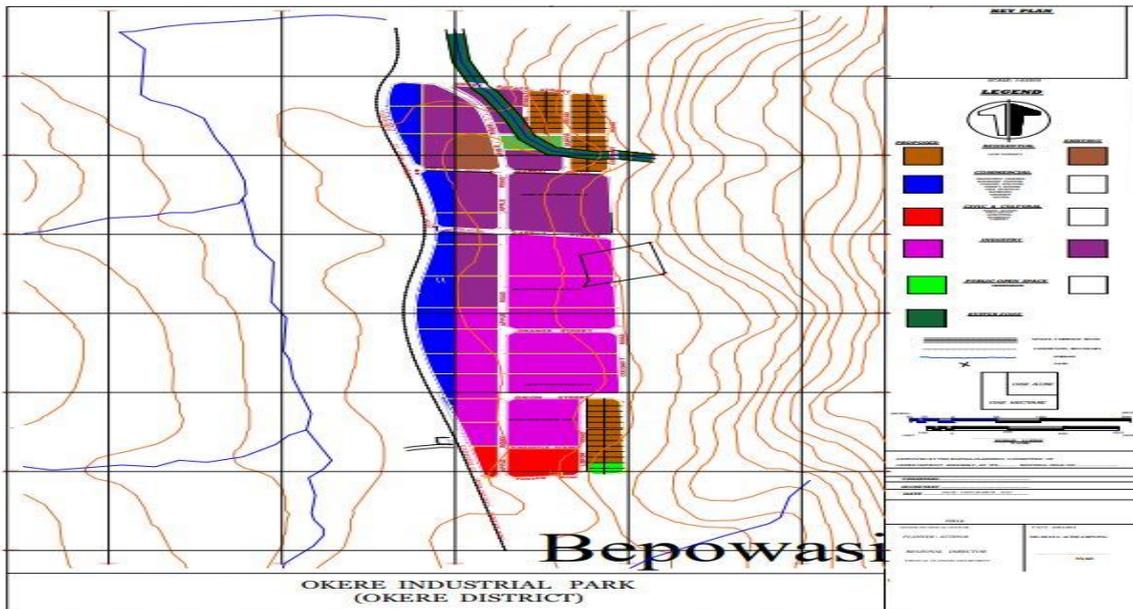
Evacuation of refuse dump within four communities (Okrakwadwo, Amanfrom, Nsutam and Nyamebekyere)



Infrastructure Delivery and Management

Physical Planning

Prepared and approved 2No. Local Plans at mile 14(moriyah hills/tray morgan) and bepoase



Feeder Roads:

Constructed Adukrom by-pass, akoto road(0.4km)



Feeder Roads

4) Rehabilitated (labour intensive) roads to link farms to market centers within some communities

- Rehabilitation of Okrakwadwo - Galikope - Dantekor Feeder Road.

Beneficiary Communities

1. Okrakwadwo
2. Galikope
3. Akwateng
4. Dantekor

- Rehabilitated Nkyenoa Junction - Deveme - Otareso Junction Feeder Road.

Beneficiary Communities

1. Nkyenoa
2. Deveme
3. Paulkope
4. Otareso

- Rehabilitated Krutiase Junction - Baware Feeder Road.

Beneficiary Communities

1. Krutiase
2. Abena-wia
3. Mankrado
4. Baware

- Rehabilitated Klo-Agogo Junction to Kyekyeku Feeder Road.

Beneficiary Communities

1. Klo-Agogo
2. Kyekyeku

- Rehabilitated klo-agogo to kyekyeku feeder road (labour intensive) to market centers



Economic Development

Trade, Tourism and Industrial Development: Ghana Enterprises Agency

- Constructed the phase-one of the Okomfo Anokye reception center at Awukugua



- Trained thirty (30) women in various income generating ventures and provided equipment's/tools for business start



- Distributed oil palm, mango and Coconuts Seedlings for planting

CROP	NO. OF SEEDLINGS RAISED/ RRECIEVED			BENEFICIARIES		
	Received	Distributed	Acreage	MALE	FEMALE	TOTAL
Oil Palm	66,000	66,000	1,100	286	62	348
Mango	40,000	40,000	667	309	103	412
Coconut	28,000	28,000	467	342	58	400
TOTAL	134,000	134,000	2,234	937	223	1,160





Constructed Asenema Dam



Environmental Management

Disaster Prevention and Management

Planted 8,150 trees (Green Ghana day) at District Hospital, Adukrom undertaken



Revenue and Expenditure Performance

Table 1: Revenue Performance – IGF Only

ITEM	2022		2023		2024			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September Actual/Budget x 100	% performance as per Items as at September (Item Actual)/(Subtotal Actual) x 100
Property Rate	100,000.00	101,880.50	30,000.00	59,397.67	93,508.00	107,782.00	115.27	13.46
Basic Rates	1,000.00	2,000.00	1,500.00	500.00	500.00	1,000.00		0.12
Fees	95,603.00	141,125.00	191,703.00	284,132.14	304,530.00	289,650.71	95.11	36.17
Fines	2,000.00	2,300.00	0.00	0.00	11,200.00	5,000.00	44.64	0.62
Licenses	60,500.00	59,574.78	68,700.00	102,983.64	87,802.00	66,116.39	75.30	8.26
Land	225,000.00	305,077.63	277,500.00	323,250.94	395,402.00	313,389.37	79.26	39.14
Rent	76,000.00	82,116.00	56,000.00	31,559.00	57,058.00	17,830.00	31.25	2.23
Investment								
Sub-Total	560,103.00	694,073.91	625,403.00	801,823.39	950,000.00	800,768.47	84.29	100.00
Royalties								
Total	560,103.00	694,073.91	625,403.00	801,823.39	950,000.00	800,768.47	84.29	100.00

Table 2: Revenue Performance – All Revenue Sources

ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September Actual/Budget x 100
IGF	560,103.00	694,073.91	625,403.00	801,823.39	950,000.00	800,768.47	84.29
Compensation of Employee	2,069,342.18	2,594,183.08	2,871,806.21	4,458,170.66	6,756,567.01	5,625,724.36	83.26
Goods and Services Transfer	83,182.00	19,087.54	56,000.00	29,154.69	93,500.00	0.00	0.00
Assets Transfer	25,180.00	0.00	25,180.00	0.00	0.00	0.00	0.00
DACF-Assembly	4,425,376.47	1,750,073.67	1,883,267.08	1,318,641.07	2,029,975.00	559,793.12	27.58
DACF-MP	1,500,000.00	520,777.14	1,500,000.00	439,657.66	1,000,000.00	709,214.41	70.92
DACF-PWD	164,072.45	142,429.94	66,148.95	100,937.32	120,315.21	118,727.98	98.68
DACF-RFG	1,622,997.66	1,134,512.80	1,972,061.80	0.00	2,083,041.50	1,845,353.00	88.59
Secondary Cities	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UNICEF	25,000.00	12,500.00	25,000.00	25,000.00	25,000.00	25,000.00	100.00
GPSNP	100,000.00	319.99	1,885,386.13	488,775.00	3,014,383.82	0.00	0.00
DACF-DRIP 2024					1,000,000.00	0.00	0.00
MAG	64,490.09	64,490.09	118,197.24	118,197.24	0.00	0.00	
NPA	380,000.00	180,000.00	32,942.00	0.00	0.00	0.00	
Total	11,019,743.85	7,112,448.16	11,061,392.41	7,780,357.03	16,952,467.76	9,684,581.34	57.13

Expenditure

Table 3: Expenditure Performance- IGF ONLY

Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September Actual/Budget x 100
Compensation of Employees	74,788.25	78,322.40	77,472.80	88,602.72	134,272.78	82,093.85	61.14
Goods and Services	373,294.15	573,761.50	422,430.20	701,629.94	625,669.22	648,321.95	103.62
Assets	112,020.6	49,032.00	125,500.00	10,000.00	190,058.00	23,296.00	12.26
Total	560,103.00	701,115.90	625,403.00	800,232.66	950,000.00	753,711.80	79.34

Table 4: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Performance as at September Actual/Budget x 100
Compensation of Employees	2,144,130.43	2,672,505.48	2,949,279.01	4,171,858.06	6,890,839.79	4,887,944.06	70.93
Goods and Services	5,258,096.15	2,589,454.96	4,792,131.12	3,114,910.99	4,034,666.50	1,482,509.36	36.74
Assets	3,617,517.27	1,821,324.78	3,319,982.28	849,420.77	6,026,961.47	326,553.11	5.42
Total	11,019,743.85	7,083,285.22	11,061,392.41	8,136,189.82	16,952,467.76	6,697,006.53	39.50

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

- Device and implement policies to promote sustainable tourism
- Achieve access to adequate and equitable sanitation and hygiene
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- End hunger and ensure access to sufficient food

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)		Budget Year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actuals as at September	Target	Target	Target	Target
Revenue mobilization and capacity improved through the increased awareness and willingness among citizens to pay levies or	Improved IGF revenue mobilization and collection	Percentage change in IGF revenue generated	15.00 %	18.09 %	30%	58.06%	20%	20%	20%	20%

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)		Budget Year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actuals as at September	Target	Target	Target	Target
rates etc.										
Enhanced ownership of development process and transparency in local governance at the local level.	Enhanced Participation in Local Governance by Citizens and Unit Committees	Number of functional Area Council Offices	7	7	7	7	7	7	7	7
Enhanced linkages between planning and budgeting at the district level	Increased engagements/participation in district level planning and budgeting	Number of stakeholder consultations organized	2	2	2	2	2	2	2	2
Enhanced capability and capacity of DSW&CD, promoting the implementation	Enhanced Child protection and protection of vulnerable people	Number of PW/DS supported under Persons with Disability Fund	70	50	50	26	50	50	50	50

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)		Budget Year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actuals as at September				
on of laws, policies and regulations towards the protection of children and the vulnerable		Number of households benefiting under LEAP	578	578	578	578	578	578	578	578
			1580	490	1580	36	1580	1580	1580	1580
Sustained crop yield and availability of food crops throughout the year	Increased annual crop yield	Change in average crop yield/HA (Maize) (MT/HA)	3	3.1	3	3.1	3.4	3.8	4.1	4.5
			Change in average crop yield/HA (Cassava) (MT/HA)	29.00	28.4	30.9	28.4	31.2	34.4	37.8

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)		Budget Year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actuals as at September	Target	Target	Target	Target
Sustained crop yield and availability of food crops throughout the year	Increased Climate Change Adaptation on Vegetation	Change in average crop yield/HA (Plantain) (MT/HA)	9.00	9.30	9.6	9.30	10.2	11.3	12.4	13.6
			4	4	4	4	5	5	5	5
Efficient and improved access to road transport network in the hinterlands.	Improved access to efficient road transport from farm gates to market centers	Average travel time	30 minutes	45 minutes	30 minutes	45 minutes	30 minutes	30 minutes	30 minutes	30 minutes

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)		Budget Year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actuals as at September	Target	Target	Target	Target
Reduced numbers of water related ailments recorded at the OPDs in the district	Increased access to portable water	Percentage change in water coverage	20%	14%	20%	10%	20%	20%	20%	20%
Reduced numbers in cholera outbreaks and ailments recorded at the OPDs in the district	Improved sanitation and hygiene	Number of Open Defecation Free Communities	20	12	30	10	30	30	30	30
Available and potential tourism sites being developed and promoted to meet local and national	Increased tourism patronage	Number of visits to tourist sites	7,336	8,870	10,000	6,000	10,000	10,000	10,000	10,000

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2023)		Current year's Actual Performance (2024)		Budget Year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
			Target	Actual	Target	Actuals as at September	Target	Target	Target	Target
standards.										

Revenue Mobilization Strategies

RATES: (Basic Rates/Property Rates)

Basic Rate:

- Adding the Basic Rate component to all Business Operating permit, building permit and environmental charges or offences to reduce the cost of collection and make collection easier.
- Write to all private formal institutions in the district to demand list and payment of basic rate on behalf of their workers; and write to Controller and Accountant General to effect mandatory deduction.

Property Rates:

- Conduct valuation of properties in all Class One Areas and commercial buildings.
- Provide logistical support for the Revenue Task Force.
- Intensify stakeholder engagements with Landlords and property owners
- Continue to identify all properties not covered
- Encourage revenue collectors to work during weekends and evenings
- Encourage the use of electronic payment
- Empower Client Service Unit to deal with complaints from all property owners
- Print and distribute bills by the end of December 2024

Lands: (Building Permits):

- Provide logistical support for the Development Control Task Force (field equipment, Pick-up etc.)
- Intensify stakeholder engagements/ general public the need to seek or obtain permit with before developing their lands
- Prosecute all unauthorize developers
- Process all applications within thirty (30) days

Licenses:

- Gazette and Enforcement of Bye-laws and Fee Fixing Regulation
- Regular review and update existing business database
- Public education on pays your levy and stakeholder engagements with rate payers.
- Publicize capital projects funded by (at least 20%) of the Internally Generated Funds mobilized; to motivate rate payers to fulfil their civil obligation (e.g., reshaping of roads for easy access from communities/ farms to markets, rehabilitation of markets, provision of sanitary facilities at markets, etc)
- Resource collectors and members of the task force with logistics such as raincoats, boots and identity cards to encourage revenue mobilization

Rent:

- Timely Issue of demand notices before the end of the year.
- Rehabilitate of market stores, stalls and teacher's quarters
- Issue Tenancy Agreements and Prosecute defaulters of the occupants of stores to avoid high defaulting rate among the occupants.
- Sensitize occupants of Assembly buildings on the need to pay rent

Fees and Fines:

- Resource Revenue Monitoring Teams to check on the activities of revenue collectors, especially on market days.
- Gazette Assembly's Fee-Fixing annually and publicize it.
- Sensitize various business operators by organizing stakeholders' consultative meeting

Revenue Collectors:

- Set realistic and achievable targets on monthly bases for Revenue Collectors
- Award outstanding Revenue Collectors to motivate others to put in their best.
- Strengthen quarterly auditing of the books of Revenue Collector to curb fraudulent activities
- Pay commission of Revenue Collectors on time to increase attraction rate for their role.
- Trained Revenue Collectors every quarter to update new entrants with the best practices of revenue mobilization

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

This is to be achieved through strategic planning, collating departmental data, translating national medium-term programme into the District specific investment programmes and

organizing in service training programmes for the staff of the departments in budget preparation, financial management, dissemination of government financial policies and ensure effective Monitoring and evaluation of all programmes and projects in the District to promote Local Development.

The Procurement Unit in collaboration with Stores procure Goods and Services, and Assets for the Assembly. They also ensure the safe custody and issue of store items.

The Human Resources Management Department facilitates the management, development of capabilities and competencies of each staff. They are also responsible for the coordination of human resource management programs to efficiently deliver public services.

The Department of Statistics is a newly department that started its functions. They collate and analyse data information as well as synchronising to enhance effective Local Governance in the District.

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote quality assurance services.

The Management Information System Unit in collaboration with the Information Services unit serves as the Assembly's Public Relations. They promote a positive image of the District with the aim of securing public goodwill, promotion of Tourist sites for the overall development of the District.

A total staff strength of sixty-Four (64) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Internal Auditors, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District

Assemblies' Common Fund (DACF) and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Consultative meeting with Business groups in the District organized	Number of consultative meetings organized	8	6	8	8	8	8
Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district structures	4	2	4	4	4	4
	Percentage of IGF devolved to the sub district structures	50%	50%	50%	50%	50%	50%

Budget Sub-Programme Standardized Operations and Projects

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	
910102 - Procurement of Office Supplies and Consumables	
910104 - Information, Education and Communication	
910107 - Official / National Celebrations	Independence Day
910802 - Personnel and Staff Management	
910803 - Protocol services	
910804 - Legislative enactment and oversight	

Standardized Operations	Standardized Projects
910805 - Administrative and technical meetings	
910806 - Security management	
910807 - Support to traditional authorities	
910801 - Procurement management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The sub-programme is manned by Fourteen (14) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from DACF, GoG transfers and Internally Generated Fund (IGF).

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

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of staff improved through training workshops	Number of trainings organised	4	3	5	5	5	5
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	15.45%	58.06%	20%	20%	20%	20%
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March					
	Number of monthly Financial Reports submitted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, four (4) officers carry out the implementation of the sub-programme with main funding from GoG transfers (DACF and DACF-RFG) and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Office of the Head of Local Government Service and the general public. Efforts of this sub-programme are however constrained and challenged by the untimely release of funds.

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Performance Appraisal conducted	Number of times staffs are appraised in a year	3	2	3	3	3	3
Update of Human Resource Management Information System (HRMIS) conducted	Number of updates	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec					
	Number of training workshop held	4	2	4	4	4	4
Staff salaries validated	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	
910802 - Personnel and Staff Management	
910103 - Manpower and Skills Development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The three (3) main unit for the delivery is the Development Planning, Budget Unit and Statistics Department. The main operations of the sub-program include;

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

Fifteen (15) officers will be responsible for delivering the sub-Programme comprising Nine (9) Budget Analysts, Two (2) Statisticians and Four (4) Planning Officers. The main funding source of this sub-Programme are District Assembly's Common Fund, GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	29 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings organized	Number of meetings organized for General Assembly meeting	2	1	4	4	4	4
	Number of meetings	4	2	4	4	4	4

	organized for Executive Committee						
	Number of meetings organized for Area and Unit Committee meetings	4	2	4	4	4	4
	Number of meetings organized for each of the Statutory Sub Committee	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910804 - Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five sub-Programmes under this Programme namely; Education and Youth & Sports, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration and Environmental Health and Sanitation Services.

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

To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services,

Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty-Nine (29) from the Social Welfare & Community Development Department, Birth and Death Registry and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.

- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training Programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

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

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

the sub-programme are urban and rural dwellers and stakeholders in the educational sector in the District.

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Educational infrastructure and facilities improved	Number of classroom blocks constructed	2	0	3	3	3	3
	Number of school furniture supplied	200	640	700	700	700	700
Bursary awarded to brilliant but needy students	Number of tertiary students	43	18	55	55	55	55

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910104 - Information, Education and Communication	
910402 - Supervision and inspection of Education Delivery	
910403 - Development of youth, sports and culture	
910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construct 1 No. Teachers Quarters at Baware
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
910101 - Internal Management of the Organisation	
910102 - Procurement of Office Supplies and Consumables	
910103 - Manpower and Skills Development	
910105 - Procurement of Office Equipment and Logistics	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

It also seeks to coordinate the work of health centres or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The sub-program operations include;

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

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

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public toilets maintained	Number of maintenance works carried out	0	0	5	5	5	5
Health intervention programmes of Ghana Health Service (e.g. HIV/AIDs Awareness Campaign) support	Number of Health Intervention programmes supported	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910503 - Public Health services	Complete the construction of CHPS Compound with Nurses Quarters at Lakpa
910104 - Information, Education and Communication	Support Health Intervention Programmes Malaria Prevention, National Immunization Day
910101- Internal Management of the Organisation	
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Renovation of District Health Directorate Office at Dawu

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions.
- The objective of the sub-Programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Thirteen (13) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate logistics for public education.

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
People with disabilities (PWDs) supported	Number of PWDs given monies for business, education, medical purposes and other aids	50	26	50	50	50	50
Income generating programmes organized	Number of incomes generating training programmes organised	3	4	4	4	4	4
Apprenticeship training programmes organized for the youth	No. of beneficiaries of incomes generating training organized	295	370	400	400	400	400

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910601 - Social intervention programmes	
910101 - Internal Management of the Organisation	
910106 - Gender Related Activities	
910604 - Child right promotion and protection	
910605 - Combating domestic violence and human trafficking	
910602 - Gender empowerment and mainstreaming	
910104 - Information, Education and Communication	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	3	5	7	7	7	7
Issuance of certified copies of entries in the registers of birth and death	No. of certificates issued	888	1,079	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is undertaken with a staff strength of Eleven (11) with funds from DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate logistics and tools for working.

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Education on sanitation management	No. of sensitization programmes organised	2	1	4	4	4	4
Cleaning and sanitization exercises	No. of clean up exercises conducted	9	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910902 - Solid waste management	Evacuate Refuse dump at Amanfro
910903 - Liquid waste management	Complete the construction of 1No. 10-seater pour flush toilet at Adukrom
910903 - Liquid waste management	Complete the construction 1 No.10- seater Pour Flush Toilet at Abiriw

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safety and promoting Urban Development in the District. The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

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

- Planning and management of human settlements; provision of planning services to public authorities and private developers
- Development of layouts plans (planning schemes) to guide orderly development
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

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

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

The programme is manned by Sixteen (16) officers with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	2	2	2	2
Statutory meetings convened	Number of meetings organized	2	2	4	4	4	4
Community sensitization exercise on spatial planning undertaken	Number of sensitization exercises organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal management of the organisation	
911002 - Land use and Spatial planning	
911001 - Land acquisition and registration	

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

Budget Sub-Programme Objective

- The objective of the sub programme is to assist in the provision and management of effective and efficient infrastructure for the citizens in the district implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- Development control and Project Supervision
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Sixteen (16) officers. Key challenges

encountered in delivering this sub-programme include inadequate staffing levels in key technical areas like architecture and untimely release of funds.

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access Roads periodically maintained	Length of road maintained	15km	10km	25km	30km	35km	40km
Markets in the District renovated	Number of markets renovated	1	0	2	2	2	2
Repair and maintain official residential and office buildings	Number of official residential and office buildings repaired and maintained	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910108 - Monitoring and Evaluation of Programmes and Projects	Construct 1 No. Community durbar grounds and floor concreting at Adukrom
910109 - Supervision and coordination Support communities to complete initiated projects	Complete the construction of a dam, downstream of Asenema waterfalls to promote tourism
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitate Roads and Desilt Drains in the District
910114 - Acquisition of Movable and Immovable Asset	Construction of durbar grounds at Onyamebekyere

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The programme seeks to facilitate the modernization of Agriculture to achieve self-sufficiency in food security and provides an enabling environment for Trade, Tourism and Industrial development in the District. The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

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

- Advise on the provision of credit for micro, small-scale and medium scale enterprises
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small-scale industries.
- Assist in offering business and trading advisory information services.

- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.
- Facilitate the promotion and development of Tourist sites

The programme being is implemented with the total support of all staff of the Agriculture department. Total Staff strength of Sixteen (16) are involve in the delivery of this programme. The programme is being funded through the Government of Ghana Transfer with the support from Assembly's Internally Generated Fund and other donor support funding.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 32: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Recreational grounds in the District Maintained	Recreational grounds in the District Maintained	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	Construct Reception center at the Birth Place of Okomfo Anokye in Awukugua
910204- Development and management of tourist sites	Complete the construction of a dam, downstream of Asenema waterfalls to promote tourism

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

Budget Sub- Programme Description

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

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

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

Table 34: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of Poultry (All Poultry diseases) vaccinated	15,997	7,932	16,961	17,480	18,005	18,545
	Number of livestock vaccinated	4,448	2,123	4,719	4,860	5,006	5,156
Activities of extension officers monitored	Number of Supervisions in operational areas, contact made with chief farmers, inspection and endorsement of field notebooks.	4	3	4	4	4	4
Farmers` Day celebrated organised	Farmers` day celebration organized	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910107 - Official / national celebrations	Farmer's day
910305 - Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	Purchase Maize Thresher for farmers in the District
910112 - Green Economy Activities	
910101 - Internal Management of the Organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staffs from the Department of Disaster Prevention and Natural Resource Conservation, Forestry and Game Wildlife are responsible for implementing this sub programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Disaster Prevention (National Disaster Management Organization - NADMO) of the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies. The sub-program operations include;

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

The sub-programme is undertaken by officers from the department with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. The Department is currently housed in the Dawu CIC Building. Some challenges facing the

sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 36: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Flood, domestic and bush fires controlled	Number of occurrences controlled and impact mitigated	96	91	80	83	71	68
Logistics and relief items provided for flood and rain storm-displaced victims	Number of beneficiaries	352	325	295	300	275	230

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Provide for the Internal Management of Disaster Prevention Management OF THE ORGANISATION	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 38: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Trees Planted (spices trees like cassia, mango fruits, coconut fruits, mahogany, prekese, oil palm)	Number of Trees Planted	7,000	8,150	9,000	10,000	11,200	11,500

Budget Sub-Programme Standardized Operations and Projects

Table 39: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	1321121	Construction 1No. 10-Seater Pour Flash Toilet at Abirivw	M/S Hatrim System LTD	100.00%	144,108.30	90,000.00	54,108.30	54,108.30	-	-	
2	1321122	Construction of 1No. 10-Seater Pour-Flash Toilet at Adukrom	M/S Anocco LTD	100.00%	165,140.85	140,396.50	24,744.35	24,744.35	-	-	
3	1321123	Construction of Teachers Quarters at Baware	M/S Hatrim System LTD	100.00%	405,765.80	296,199.50	109,566.30	109,566.30	-	-	
4	1321124	Complete the Construction of Lakpa GHPS Compound with Nurses Quarters	M/S Kwins Construction co. ltd	23%	243,592.25	45,000.00	198,592.25	198,592.25	-	-	
DACF-RFG											
5		Complete the construction of Reception Center at the Birth Place of Okonto Anokye	BRYN Construction Works	100%	404,881.58	204,881.58	200,000.00	200,000.00	-	-	
6		Complete the construction of a dam, downstream of Asenema waterfalls to promote tourism	Okyereto Kwapong CO.LTD	50%	544,940.00	270,055.00	315,000.00	315,000.00	-	-	
7		Construct 1 No. 6 Units lockable stores with 3 units toilet facilities at			1,050,971.00	-	1,050,971.00	1,050,971.00	-	-	

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Abiriv Market									
8		Complete the construction of 1 No. Community durbar grounds and floor concreting at Adukrom	GOKS Construction works	30%	549,131.00	349,131.00	200,000.00	200,000.00	-	-	
9		Complete the construction of a pantry and 3unit washroom facilities to Adukrom Durbar grounds	Goks Construction Works	50%	207,525.00	187,525.00	20,000.00	20,000.00	-	-	

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of a dam, downstream of Asenema waterfalls to promote tourism	Tourism and Recreation Centre	DACF-RFG	315,000.00	Concept note
2	Construction of a pantry and 3-unit washroom facilities to Adukrom Durbar grounds	Recreational Centre	DACF-RFG	20,000.00	Concept note
3	Construct 1 No. 6 Units lockable stores with 3 units toilet facilities at Abiriw Market	Markets	DACF-RFG	1,050,971.00	Concept note
4	Construct 1 No. Community durbar grounds and floor concreting at Adukrom	Recreational Centers/Park	DACF-RFG	200,000.00	Concept note
5	Creation of Engineered final disposal sites (Liquid&Solid)	Sewers	IGF	200,765.00	Concept note
TOTAL				1,786,736.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,821,826		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,066,957		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	309,000		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	1,060,354		
170201 14.b Prvide access for smll-scle artisnl fishrs to marine res & mkts	0	35,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	12,500		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	11,000		
450209 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	2,254,118		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,408,923	66,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	216,788		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	237,864		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	148,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	169,517		
Grand Total ¢	17,408,923	17,408,923	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
178 02 00 001 23					
Finance, ,		17,408,923.43	0.00	0.00	0.00
Objective 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 RATES					
Development Levy		248,065.25	0.00	0.00	0.00
1413001	Property Rate	246,565.25	0.00	0.00	0.00
1413002	Basic Rate	1,500.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES					
Official Liquidation Fees		400,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	370,000.00	0.00	0.00	0.00
Output 0003 RENT OF ASSEMBLY PROPERTIES					
Development Levy		177,647.00	0.00	0.00	0.00
1415002	Ground Rent	36,907.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	92,980.00	0.00	0.00	0.00
1415052	Market and Stores Rental	47,760.00	0.00	0.00	0.00
Output 0004 LICENSES					
Official Liquidation Fees		84,989.62	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	588.00	0.00	0.00	0.00
1422007	Liquor License	5,460.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,500.00	0.00	0.00	0.00
1422017	Hotel Services	11,720.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,776.00	0.00	0.00	0.00
1422024	Private Education Int.	1,050.00	0.00	0.00	0.00
1422033	Stores	9,684.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,048.00	0.00	0.00	0.00
1422041	Taxi Licences	12,500.00	0.00	0.00	0.00
1422044	Financial Institutions	3,080.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	84.00	0.00	0.00	0.00
1422051	Millers	588.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	600.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	84.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	112.00	0.00	0.00	0.00
1422115	Cold storage facilities	504.00	0.00	0.00	0.00
1422128	Telecommunication Companies	16,475.62	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	336.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	120.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	1,020.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	84.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	756.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	504.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	6,248.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	252.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422277	Aluminium Fabricators (Doors/Windows)	480.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	168.00	0.00	0.00	0.00
1422286	Leather Works Licence	168.00	0.00	0.00	0.00
Output 0005 FEES					
Official Liquidation Fees		579,298.13	0.00	0.00	0.00
1423001	Markets Tolls	15,848.13	0.00	0.00	0.00
1423002	Livestock / Kraals	10,500.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	4,500.00	0.00	0.00	0.00
1423006	Burial Fees	150,600.00	0.00	0.00	0.00
1423010	Export of Commodities	7,680.00	0.00	0.00	0.00
1423011	Marriage Registration	23,350.00	0.00	0.00	0.00
1423018	Loading Fees	19,170.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,130.00	0.00	0.00	0.00
1423173	Entrance Fee	268,000.00	0.00	0.00	0.00
1423217	Advertisement Fee	2,720.00	0.00	0.00	0.00
1423322	Medical charges	70,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,600.00	0.00	0.00	0.00
Output 0006 FINES					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430024	Building Offences	7,000.00	0.00	0.00	0.00
1430032	Environmental Abuse Offences Fines	2,000.00	0.00	0.00	0.00
Output 0007 GRANTS					
China		128,500.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
1311029	International Fund for Agric Development- IFAD	103,500.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		15,780,423.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,652,519.43	0.00	0.00	0.00
1331002	DACF - Assembly	3,049,416.00	0.00	0.00	0.00
1331003	DACF - MP	850,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	299,500.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,517.00	0.00	0.00	0.00
1331011	District Development Facility	1,785,971.00	0.00	0.00	0.00
Grand Total		17,408,923.43	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okere District Assembly- Adukrom	0	0	0	17,408,923	17,408,923	9,821,826
Management and Administration	0	0	0	12,574,461	12,574,461	9,821,826
	0	0	0	9,693,019	9,693,019	9,652,519
	0	0	0	928,747	928,747	169,307
	0	0	0	1,747,678	1,747,678	
	0	0	0	125,500	125,500	
	0	0	0	38,000	38,000	
	0	0	0	41,517	41,517	
Social Services Delivery	0	0	0	1,644,005	1,644,005	
	0	0	0	28,000	28,000	
	0	0	0	452,253	452,253	
	0	0	0	50,000	50,000	
	0	0	0	1,088,752	1,088,752	
	0	0	0	25,000	25,000	
Infrastructure Delivery and Management	0	0	0	3,066,957	3,066,957	
	0	0	0	33,000	33,000	
	0	0	0	116,000	116,000	
	0	0	0	800,000	800,000	
	0	0	0	157,986	157,986	
	0	0	0	174,000	174,000	
	0	0	0	1,785,971	1,785,971	
Economic Development	0	0	0	123,500	123,500	
	0	0	0	3,000	3,000	
	0	0	0	55,000	55,000	
	0	0	0	65,500	65,500	
Grand Total	0	0	0	17,408,923	17,408,923	9,821,826

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okere District Assembly- Adukrom	0	0	0	17,408,923	17,408,923	9,821,826
Management and Administration	0	0	0	12,574,461	12,574,461	9,821,826
SP1.1: General Administration	0	0	0	2,308,618	2,308,618	
22 Use of goods and services	0	0	0	2,163,337	2,163,337	
221 Vehicle Registration	0	0	0	2,163,337	2,163,337	
22101 Value Books	0	0	0	115,654	115,654	
22102 Utilities	0	0	0	145,040	145,040	
22103 General Cleaning	0	0	0	15,086	15,086	
22105 Vehicle Registration	0	0	0	1,206,900	1,206,900	
22106 Maintenance of Office Equipment	0	0	0	90,000	90,000	
22107 Training, Seminar and Conference Cost	0	0	0	232,657	232,657	
22108 Local Consultants Commission (Individuals)	0	0	0	250,000	250,000	
22109 Special Services	0	0	0	85,000	85,000	
22111 Medical Claims- Medicines	0	0	0	3,000	3,000	
22113 Insurance Premium	0	0	0	20,000	20,000	
28 Other expense	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	125,281	125,281	
311 WIP - Laboratories	0	0	0	125,281	125,281	
31122 Sports Equipment	0	0	0	125,281	125,281	
SP1.2: Finance and Revenue Mobilization	0	0	0	66,000	66,000	
22 Use of goods and services	0	0	0	66,000	66,000	
221 Vehicle Registration	0	0	0	66,000	66,000	
22101 Value Books	0	0	0	10,250	10,250	
22105 Vehicle Registration	0	0	0	13,750	13,750	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
22108 Local Consultants Commission (Individuals)	0	0	0	36,000	36,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	140,500	140,500	
22 Use of goods and services	0	0	0	140,500	140,500	
221 Vehicle Registration	0	0	0	140,500	140,500	
22107 Training, Seminar and Conference Cost	0	0	0	140,500	140,500	
SP1.4: Legislative Oversight	0	0	0	68,000	68,000	
22 Use of goods and services	0	0	0	68,000	68,000	
221 Vehicle Registration	0	0	0	68,000	68,000	
22101 Value Books	0	0	0	18,000	18,000	
22109 Special Services	0	0	0	50,000	50,000	
SP1.5: Human Resource Management	0	0	0	9,991,343	9,991,343	9,821,826

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	9,821,826	9,821,826	9,821,826
211 Child Education Grant (Foreign Mission)	0	0	0	9,764,899	9,764,899	9,764,899
21110 Established Post	0	0	0	9,652,519	9,652,519	9,652,519
21111 Non Established Post	0	0	0	77,380	77,380	77,380
21112 Child Education Grant (Foreign Mission)	0	0	0	35,000	35,000	35,000
212 Imputed Social Contributions [GFS]	0	0	0	56,927	56,927	56,927
21210 Gratuity	0	0	0	56,927	56,927	56,927
22 Use of goods and services	0	0	0	161,517	161,517	
221 Vehicle Registration	0	0	0	161,517	161,517	
22107 Training, Seminar and Conference Cost	0	0	0	161,517	161,517	
31 Non Financial Assets	0	0	0	8,000	8,000	
311 WIP - Laboratories	0	0	0	8,000	8,000	
31122 Sports Equipment	0	0	0	8,000	8,000	
Social Services Delivery	0	0	0	1,644,005	1,644,005	
SP2.1 Education, youth & Sports Services	0	0	0	216,788	216,788	
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22101 Value Books	0	0	0	6,000	6,000	
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,000	
28 Other expense	0	0	0	83,086	83,086	
282 Dividend Paid By SOEs	0	0	0	83,086	83,086	
28210 Dividend Paid By SOEs	0	0	0	83,086	83,086	
31 Non Financial Assets	0	0	0	118,702	118,702	
311 WIP - Laboratories	0	0	0	118,702	118,702	
31111 Hostels	0	0	0	109,566	109,566	
31112 WIP - Laboratories	0	0	0	9,136	9,136	
SP2.2 Public Health Services and Management	0	0	0	234,864	234,864	
22 Use of goods and services	0	0	0	16,271	16,271	
221 Vehicle Registration	0	0	0	16,271	16,271	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,271	13,271	
31 Non Financial Assets	0	0	0	218,592	218,592	
311 WIP - Laboratories	0	0	0	218,592	218,592	
31112 WIP - Laboratories	0	0	0	218,592	218,592	
SP2.3 Social Welfare and Community Development	0	0	0	132,000	132,000	
22 Use of goods and services	0	0	0	82,000	82,000	
221 Vehicle Registration	0	0	0	82,000	82,000	
22107 Training, Seminar and Conference Cost	0	0	0	82,000	82,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,060,354	1,060,354	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	620,987	620,987	
221 Vehicle Registration	0	0	0	620,987	620,987	
22102 Utilities	0	0	0	204,108	204,108	
22103 General Cleaning	0	0	0	321,625	321,625	
22105 Vehicle Registration	0	0	0	10,253	10,253	
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	
31 Non Financial Assets	0	0	0	439,367	439,367	
311 WIP - Laboratories	0	0	0	379,367	379,367	
31112 WIP - Laboratories	0	0	0	20,000	20,000	
31113 Perimeter Protection/ Fence	0	0	0	139,088	139,088	
31131 Fuel Tanks	0	0	0	220,280	220,280	
314 Service Concession Arrangemant (PPP)_Transport Infrast	0	0	0	60,000	60,000	
31411 Land	0	0	0	60,000	60,000	
Infrastructure Delivery and Management	0	0	0	3,066,957	3,066,957	
SP3.1 Physical and Spatial Planning Development	0	0	0	54,000	54,000	
22 Use of goods and services	0	0	0	54,000	54,000	
221 Vehicle Registration	0	0	0	54,000	54,000	
22107 Training, Seminar and Conference Cost	0	0	0	54,000	54,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,012,957	3,012,957	
22 Use of goods and services	0	0	0	432,714	432,714	
221 Vehicle Registration	0	0	0	432,714	432,714	
22101 Value Books	0	0	0	202,714	202,714	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
22108 Local Consultants Commission (Individuals)	0	0	0	180,000	180,000	
31 Non Financial Assets	0	0	0	2,580,243	2,580,243	
311 WIP - Laboratories	0	0	0	2,580,243	2,580,243	
31112 WIP - Laboratories	0	0	0	535,000	535,000	
31113 Perimeter Protection/ Fence	0	0	0	1,324,586	1,324,586	
31122 Sports Equipment	0	0	0	18,000	18,000	
31131 Fuel Tanks	0	0	0	702,657	702,657	
Economic Development	0	0	0	123,500	123,500	
SP4.1 Trade, Tourism and Industrial Development	0	0	0	35,000	35,000	
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
SP4.2 Agricultural Services and Management	0	0	0	88,500	88,500	
22 Use of goods and services	0	0	0	75,500	75,500	
221 Vehicle Registration	0	0	0	75,500	75,500	
22107 Training, Seminar and Conference Cost	0	0	0	75,500	75,500	

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

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	13,000	13,000	
311 WIP - Laboratories	0	0	0	13,000	13,000	
31122 Sports Equipment	0	0	0	13,000	13,000	
Grand Total	0	0	0	17,408,923	17,408,923	9,821,826

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
Obere District Assembly- Adulkrom	9,652,219	2,837,701	1,163,215	13,553,435	169,307	950,633	380,000	1,500,000	0	0	295,517	1,959,971	2,255,488	17,408,923
Management and Administration	9,652,519	1,854,897	133,281	11,440,697	169,307	759,440	0	928,747	0	0	203,017	0	203,017	12,574,461
Central Administration	4,583,026	1,546,397	125,281	6,254,704	66,000	582,440	0	648,440	0	0	0	0	0	6,903,144
Administration (Assembly Office)	4,583,026	1,505,657	125,281	6,213,964	66,000	580,440	0	646,440	0	0	0	0	0	6,860,404
Sub-Metros Administration	0	40,740	0	40,740	0	2,000	0	2,000	0	0	0	0	0	42,740
Finance	0	6,000	0	6,000	0	60,000	0	60,000	0	0	0	0	0	66,000
Health	678,193	0	0	6,000	0	60,000	0	60,000	0	0	0	0	0	66,000
Health	678,193	0	0	678,193	0	0	0	0	0	0	0	0	0	678,193
Environmental Health Unit	678,193	0	0	678,193	0	0	0	0	0	0	0	0	0	678,193
Agriculture	1,275,292	35,000	0	1,310,292	0	22,000	0	22,000	0	0	163,500	0	163,500	1,495,792
Physical Planning	1,275,292	35,000	0	1,310,292	0	22,000	0	22,000	0	0	163,500	0	163,500	1,495,792
Office of Departmental Head	231,718	0	0	231,718	0	0	0	0	0	0	0	0	0	231,718
Office of Departmental Head	231,718	0	0	231,718	0	0	0	0	0	0	0	0	0	231,718
Social Welfare & Community Development	1,053,650	14,000	0	1,067,650	0	2,000	0	2,000	0	0	0	0	0	1,069,650
Office of Departmental Head	1,053,650	14,000	0	1,067,650	0	2,000	0	2,000	0	0	0	0	0	1,069,650
Works	1,239,289	0	0	1,239,289	0	0	0	0	0	0	0	0	0	1,239,289
Office of Departmental Head	1,239,289	0	0	1,239,289	0	0	0	0	0	0	0	0	0	1,239,289
Trade, Industry and Tourism	0	0	0	0	8,098	0	0	8,098	0	0	0	0	0	8,098
Tourism	0	0	0	0	8,098	0	0	8,098	0	0	0	0	0	8,098
Disaster Prevention	0	8,000	0	8,000	0	3,000	0	3,000	0	0	0	0	0	11,000
Birth and Death	47,248	0	0	47,248	0	3,000	0	3,000	0	0	0	0	0	50,248
Human Resource	47,248	0	0	47,248	0	3,000	0	3,000	0	0	0	0	0	50,248
Human Resource	324,330	36,000	8,000	368,330	95,209	84,000	0	179,209	0	0	41,517	0	41,517	589,056
Human Resource	324,330	36,000	8,000	368,330	95,209	84,000	0	179,209	0	0	41,517	0	41,517	589,056
Statistics	219,774	9,500	0	229,274	0	3,000	0	3,000	0	0	0	0	0	232,274
Statistics	219,774	9,500	0	229,274	0	3,000	0	3,000	0	0	0	0	0	232,274

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Social Services Delivery	0	711,090	455,662	1,166,752	0	131,253	321,000	452,253	0	0	0	25,000	0	25,000	1,644,005
Education, Youth and Sports	0	92,086	118,702	210,788	0	6,000	0	6,000	0	0	0	0	0	0	216,788
Office of Departmental Head	0	92,086	118,702	210,788	0	6,000	0	6,000	0	0	0	0	0	0	216,788
Health	0	516,005	336,959	852,964	0	121,253	321,000	442,253	0	0	0	0	0	0	1,295,218
Office of District Medical Officer of Health	0	10,271	218,592	228,864	0	6,000	0	6,000	0	0	0	0	0	0	234,864
Environmental Health Unit	0	505,733	118,367	624,101	0	115,253	321,000	436,253	0	0	0	0	0	0	1,060,354
Social Welfare & Community Development	0	103,000	0	103,000	0	4,000	0	4,000	0	0	0	25,000	0	25,000	132,000
Office of Departmental Head	0	103,000	0	103,000	0	4,000	0	4,000	0	0	0	25,000	0	25,000	132,000
Infrastructure Delivery and Management	0	429,714	561,272	990,986	0	57,000	59,000	116,000	0	0	0	0	1,959,971	1,959,971	3,060,957
Physical Planning	0	27,000	0	27,000	0	27,000	0	27,000	0	0	0	0	0	0	54,000
Office of Departmental Head	0	27,000	0	27,000	0	27,000	0	27,000	0	0	0	0	0	0	54,000
Works	0	402,714	561,272	963,986	0	30,000	59,000	89,000	0	0	0	0	1,959,971	1,959,971	3,012,957
Office of Departmental Head	0	402,714	561,272	963,986	0	30,000	59,000	89,000	0	0	0	0	1,959,971	1,959,971	3,012,957
Economic Development	0	42,000	13,000	55,000	0	3,000	0	3,000	0	0	0	65,500	0	65,500	123,500
Agriculture	0	10,000	13,000	23,000	0	0	0	0	0	0	0	65,500	0	65,500	88,500
	0	10,000	13,000	23,000	0	0	0	0	0	0	0	65,500	0	65,500	88,500
Trade, Industry and Tourism	0	32,000	0	32,000	0	3,000	0	3,000	0	0	0	0	0	0	35,000
Office of Departmental Head	0	32,000	0	32,000	0	3,000	0	3,000	0	0	0	0	0	0	35,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 4,583,026	
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]				4,583,026	
Objective	000000	Compensation of Employees		4,583,026	
Program	91001	Management and Administration		4,583,026	
Sub-Program	91001005	SP1.5: Human Resource Management		4,583,026	
Operation	000000	0.0	0.0	0.0	4,583,026
Child Education Grant (Foreign Mission)				4,583,026	
2111001 Established Post				4,583,026	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	646,440
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]							66,000
Objective	000000	Compensation of Employees					66,000
Program	91001	Management and Administration					66,000
Sub-Program	91001005	SP1.5: Human Resource Management					66,000
Operation	000000			0.0	0.0	0.0	66,000

Child Education Grant (Foreign Mission)							16,000
2111101	Daily rated						16,000
Imputed Social Contributions [GFS]							50,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						50,000

Use of goods and services							560,440
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs					560,440
Program	91001	Management and Administration					560,440
Sub-Program	91001001	SP1.1: General Administration					495,440
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	365,440

Vehicle Registration							365,440
2210101	Printed Material and Stationery						5,000
2210102	Office Facilities, Supplies and Accessories						2,000
2210201	Electricity charges						48,000
2210202	Water						29,000
2210203	Telecommunications						17,040
2210204	Postal Charges						1,000
2210505	Running Cost - Official Vehicles						189,400
2210509	Other Travel and Transportation						50,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2210711	Public Education and Sensitization						3,000
2211101	Bank Charges						3,000
2211304	Insurance of Vehicles						8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	13,000

Vehicle Registration							13,000
2210101	Printed Material and Stationery						13,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	12,000

Vehicle Registration							12,000
2210711	Public Education and Sensitization						12,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	5,000

Vehicle Registration							5,000
2210902	Official Celebrations						5,000
Operation	910109	910109 - Supervision and coordination		1.0	1.0	1.0	20,000

Vehicle Registration							20,000
2210709	Seminars/Conferences/Workshops - Domestic						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	40,000
		Vehicle Registration				40,000
		2210103 Refreshment Items				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210502 Maintenance and Repairs - Official Vehicles				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210206 Armed Guard and Security				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
Sub-Program	91001004	SP1.4: Legislative Oversight				60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210101 Printed Material and Stationery				10,000
		2210905 Assembly Members Sittings All				50,000
		Other expense				20,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
		Dividend Paid By SOEs				20,000
		2821009 Donations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,630,938
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1780101001	Okere District Assembly- Adukrom Central Administration Administration (Assembly Office) Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Use of goods and services							1,505,657	
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs						1,505,657
Program	91001	Management and Administration						1,505,657
Sub-Program	91001001	SP1.1: General Administration						1,374,657
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	817,000
		Vehicle Registration					817,000	
	2210203	Telecommunications					20,000	
	2210503	Fuel and Lubricants - Official Vehicles					500,000	
	2210505	Running Cost - Official Vehicles					17,000	
	2210709	Seminars/Conferences/Workshops - Domestic					30,000	
	2210804	Contract appointments					250,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	40,000
		Vehicle Registration					40,000	
	2210101	Printed Material and Stationery					40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	80,000
		Vehicle Registration					80,000	
	2210902	Official Celebrations					80,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	127,657
		Vehicle Registration					127,657	
	2210614	Traditional Authority Property					70,000	
	2210709	Seminars/Conferences/Workshops - Domestic					57,657	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	290,000
		Vehicle Registration					290,000	
	2210502	Maintenance and Repairs - Official Vehicles					280,000	
	2210610	Maintenance of Drains					10,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	20,000
		Vehicle Registration					20,000	
	2210206	Armed Guard and Security					20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					123,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	123,000
		Vehicle Registration					123,000	
	2210709	Seminars/Conferences/Workshops - Domestic					123,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					8,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	8,000
		Vehicle Registration					8,000	
	2210101	Printed Material and Stationery					8,000	
Non Financial Assets							125,281	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
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				2,000
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001001	SP1.1: General Administration		2,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	2,000

Vehicle Registration				2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,740
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				40,740
Objective	450209	16.7 ens responsive, incl, participatory and representative dec-mkg at all levs		40,740
Program	91001	Management and Administration		40,740
Sub-Program	91001001	SP1.1: General Administration		40,740
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,740

Vehicle Registration				40,740
2210108	Construction Material			15,654
2210301	Cleaning Materials			15,086
2210617	Street Lights/Traffic Lights			10,000

Total Cost Centre 42,740

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				60,000
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							60,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,750
Vehicle Registration							13,750
2210509 Other Travel and Transportation							13,750
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		46,250
Vehicle Registration							46,250
2210122 Value Books							10,250
2210806 Local Consultants Commission (Individuals)							36,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,000
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							6,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Total Cost Centre							66,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
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	6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Vehicle Registration				6,000
2210117	Teaching and Learning Materials			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 50,000
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	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Dividend Paid By SOEs				50,000
2821019	Scholarship and Bursaries			50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	160,788
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							9,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					9,000
Program	91006	Social Services Delivery					9,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	9,000
Vehicle Registration							9,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Other expense							33,086
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					33,086
Program	91006	Social Services Delivery					33,086
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					33,086
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	33,086
Dividend Paid By SOEs							33,086
2821019 Scholarship and Bursaries							33,086
Non Financial Assets							118,702
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					118,702
Program	91006	Social Services Delivery					118,702
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					118,702
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	118,702
WIP - Laboratories							118,702
3111153 WIP - Bungalows/Flat							109,566
3111256 WIP - School Buildings							9,136
Total Cost Centre							216,788

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70721	General Medical services (IS)					
Organisation	1780401001	Okere District Assembly- Adukrom_Health_Office of District Medical Officer of Health Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services							6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210509 Other Travel and Transportation							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				228,864
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							10,271
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,271
Program	91006	Social Services Delivery					10,271
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,271
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,271
Vehicle Registration							10,271
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							8,271
Non Financial Assets							218,592
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					218,592
Program	91006	Social Services Delivery					218,592
Sub-Program	91006002	SP2.2 Public Health Services and Management					218,592
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		218,592
WIP - Laboratories							218,592
3111204 Office Buildings							20,000
3111252 WIP - Clinics							198,592
Total Cost Centre							234,864

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 678,193
Function Code	70740	Public health services	
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	678,193
Objective	000000	Compensation of Employees		678,193
Program	91001	Management and Administration		678,193
Sub-Program	91001005	SP1.5: Human Resource Management		678,193
Operation	000000		0.0 0.0 0.0	678,193

Child Education Grant (Foreign Mission)		678,193
2111001 Established Post		678,193

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 436,253
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	115,253
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		115,253
Program	91006	Social Services Delivery		115,253
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		115,253
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	115,253

Vehicle Registration		115,253
2210301 Cleaning Materials		60,000
2210517 Fuel Allocation To Waste Management Department		10,253
2210711 Public Education and Sensitization		45,000

			Non Financial Assets	321,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		321,000
Program	91006	Social Services Delivery		321,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		321,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	321,000

WIP - Laboratories		261,000
3111206 Slaughter House		20,000
3111303 Toilets		40,235
3113102 Sewers		200,765
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment		60,000
3141101 Land		60,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	624,101
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							505,733
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					505,733
Program	91006	Social Services Delivery					505,733
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					505,733
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	505,733
Vehicle Registration							505,733
2210205 Sanitation Charges							204,108
2210302 Contract Cleaning Service Charges							261,625
2210711 Public Education and Sensitization							40,000
Non Financial Assets							118,367
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					118,367
Program	91006	Social Services Delivery					118,367
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					118,367
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	118,367
WIP - Laboratories							118,367
3111303 Toilets							98,853
3113103 Landscaping and Gardening							5,015
3113153 WIP - Landscaping And Gardening							14,500
Total Cost Centre							1,738,547

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,300,292
Function Code	70421	Agriculture cs	
Organisation	178060001	Okere District Assembly- Adukrom Agriculture Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	1,275,292
Objective	000000	Compensation of Employees		1,275,292
Program	91001	Management and Administration		1,275,292
Sub-Program	91001005	SP1.5: Human Resource Management		1,275,292
Operation	000000		0.0 0.0 0.0	1,275,292

Child Education Grant (Foreign Mission)				1,275,292
2111001	Established Post			1,275,292

			Use of goods and services	25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001001	SP1.1: General Administration		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Vehicle Registration				25,000
2210709	Seminars/Conferences/Workshops - Domestic			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 22,000
Function Code	70421	Agriculture cs	
Organisation	178060001	Okere District Assembly- Adukrom Agriculture Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	22,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		22,000
Program	91001	Management and Administration		22,000
Sub-Program	91001001	SP1.1: General Administration		22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,000

Vehicle Registration				22,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2211304	Insurance of Vehicles			12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	33,000
Function Code	70421	Agriculture cs		
Organisation	1780600001	Okere District Assembly- Adukrom Agriculture Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	20,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			20,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001001	SP1.1: General Administration			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Non Financial Assets	13,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			13,000	
Program	91008	Economic Development			13,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			13,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	13,000
WIP - Laboratories					13,000	
3112202 Agricultural Machinery					13,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	125,500
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	125,500	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			125,500	
Program	91001	Management and Administration			125,500	
Sub-Program	91001001	SP1.1: General Administration			125,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	125,500
Vehicle Registration					125,500	
2210505 Running Cost - Official Vehicles					125,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13513					<i>Total By Fund Source</i>	103,500	
Function Code	70421	Agriculture cs						
Organisation	178060001	Okere District Assembly- Adukrom Agriculture Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Use of goods and services							103,500	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					103,500	
Program	91001	Management and Administration					38,000	
Sub-Program	91001001	SP1.1: General Administration					38,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	38,000
Vehicle Registration							38,000	
2210502 Maintenance and Repairs - Official Vehicles							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							28,000	
Program	91008	Economic Development					65,500	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					65,500	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	65,500
Vehicle Registration							65,500	
2210709 Seminars/Conferences/Workshops - Domestic							65,500	
Total Cost Centre							1,584,292	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	246,718	
Organisation	1780701001	Okere District Assembly- Adukrom Physical Planning Office of Departmental Head Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

			Compensation of employees [GFS]		231,718
Objective	000000	Compensation of Employees			231,718
Program	91001	Management and Administration			231,718
Sub-Program	91001005	SP1.5: Human Resource Management			231,718
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					231,718
2111001 Established Post					231,718

			Use of goods and services		15,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					15,000
2210709 Seminars/Conferences/Workshops - Domestic					15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	27,000	
Organisation	1780701001	Okere District Assembly- Adukrom Physical Planning Office of Departmental Head Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

			Use of goods and services		27,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			27,000
Program	91007	Infrastructure Delivery and Management			27,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Vehicle Registration					27,000
2210709 Seminars/Conferences/Workshops - Domestic					27,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	12,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1780701001	Okere District Assembly- Adukrom Physical Planning Office of Departmental Head Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services						12,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	12,000	
Vehicle Registration						12,000	
2210709 Seminars/Conferences/Workshops - Domestic						12,000	
Total Cost Centre						285,718	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	1,081,650	
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]		1,053,650
Objective	000000	Compensation of Employees			1,053,650
Program	91001	Management and Administration			1,053,650
Sub-Program	91001005	SP1.5: Human Resource Management			1,053,650
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					1,053,650
2111001	Established Post				1,053,650

			Use of goods and services		28,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			28,000
Program	91006	Social Services Delivery			28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration					28,000
2210709	Seminars/Conferences/Workshops - Domestic				28,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development	6,000	
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		6,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			6,000
Program	91001	Management and Administration			2,000
Sub-Program	91001001	SP1.1: General Administration			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					2,000
2210509	Other Travel and Transportation				2,000

Program	91006	Social Services Delivery			4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Vehicle Registration					4,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				89,000
Function Code	70620	Community Development					
Organisation	1780801001	Okere District Assembly- Adukrom Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services							39,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					39,000
Program	91001	Management and Administration					14,000
Sub-Program	91001001	SP1.1: General Administration					14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000	
Vehicle Registration							14,000
2210709 Seminars/Conferences/Workshops - Domestic							14,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Other expense							50,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	50,000	
Dividend Paid By SOEs							50,000
2821009 Donations							40,000
2821019 Scholarship and Bursaries							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	1780801001	Okere District Assembly- Adukrom Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services							25,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Total Cost Centre							1,201,650

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,257,289
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]						1,239,289
Objective	000000	Compensation of Employees				1,239,289
Program	91001	Management and Administration				1,239,289
Sub-Program	91001005	SP1.5: Human Resource Management				1,239,289
Operation	000000		0.0	0.0	0.0	1,239,289
Child Education Grant (Foreign Mission)						1,239,289
2111001 Established Post						1,239,289
Non Financial Assets						18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	18,000
WIP - Laboratories						18,000
3112211 Office Equipment						18,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					89,000	
Organisation	1781001001	Okere District Assembly- Adukrom Works Office of Departmental Head Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Use of goods and services							30,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					30,000	
Program	91007	Infrastructure Delivery and Management					30,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210505 Running Cost - Official Vehicles							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Non Financial Assets							59,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					59,000	
Program	91007	Infrastructure Delivery and Management					59,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					59,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	59,000
WIP - Laboratories							59,000	
3111304 Markets							59,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	800,000	
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							300,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					300,000	
Program	91007	Infrastructure Delivery and Management					300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210108 Construction Material							120,000	
2210804 Contract appointments							180,000	
Non Financial Assets							500,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					500,000	
Program	91007	Infrastructure Delivery and Management					500,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	500,000
WIP - Laboratories							500,000	
3113103 Landscaping and Gardening							500,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				145,986
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							102,714
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					102,714
Program	91007	Infrastructure Delivery and Management					102,714
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					102,714
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
		Vehicle Registration					20,000
		2210709 Seminars/Conferences/Workshops - Domestic					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		82,714
		Vehicle Registration					82,714
		2210108 Construction Material					82,714
Non Financial Assets							43,272
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					43,272
Program	91007	Infrastructure Delivery and Management					43,272
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					43,272
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		43,272
		WIP - Laboratories					43,272
		3111204 Office Buildings					20,000
		3111308 Feeder Roads					20,615
		3113103 Landscaping and Gardening					2,657
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132		<i>Total By Fund Source</i>				174,000
Function Code	70610	Housing development					
Organisation	1781001001	Okere District Assembly- Adukrom Works Office of Departmental Head Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Non Financial Assets							174,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					174,000
Program	91007	Infrastructure Delivery and Management					174,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					174,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		174,000
		WIP - Laboratories					174,000
		3111308 Feeder Roads					174,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,785,971
Function Code	70610	Housing development				
Organisation	1781001001	Okere District Assembly- Adukrom_ Works Office of Departmental Head_ Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Non Financial Assets						1,785,971
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,785,971
Program	91007	Infrastructure Delivery and Management				1,785,971
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,785,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,785,971
WIP - Laboratories						1,785,971
3111260 WIP- Recreational Centers						515,000
3111304 Markets						1,050,971
3111353 WIP - Toilets						20,000
3113153 WIP - Landscaping And Gardening						200,000
Total Cost Centre						4,252,246

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1781101001	Okere District Assembly- Adukrom Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services							3,000
Objective	170201	14.b Provide access for smll-scle artisnl fishrs to marine res & mkts					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				32,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1781101001	Okere District Assembly- Adukrom Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services							32,000
Objective	170201	14.b Provide access for smll-scle artisnl fishrs to marine res & mkts					32,000
Program	91008	Economic Development					32,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
Total Cost Centre							35,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	8,098
Function Code	70473	Tourism					
Organisation	1781104001	Okere District Assembly- Adukrom_Trade, Industry and Tourism_Tourism_Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Compensation of employees [GFS]						8,098	
Objective	000000	Compensation of Employees					8,098
Program	91001	Management and Administration					8,098
Sub-Program	91001005	SP1.5: Human Resource Management					8,098
Operation	000000		0.0	0.0	0.0	8,098	
Child Education Grant (Foreign Mission)						8,098	
2111101 Daily rated						8,098	
Total Cost Centre						8,098	

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

				Use of goods and services	3,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			3,000
Program	91001	Management and Administration			3,000
Sub-Program	91001001	SP1.1: General Administration			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					3,000
2210709	Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	8,000
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	8,000
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001001	SP1.1: General Administration			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					8,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000

Total Cost Centre 11,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	47,248
Function Code	71090	Social protection n.e.c.		
Organisation	1781700001	Okere District Assembly- Adukrom_Birth and Death_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		
Compensation of employees [GFS]				47,248
Objective	000000	Compensation of Employees		47,248
Program	91001	Management and Administration		47,248
Sub-Program	91001005	SP1.5: Human Resource Management		47,248
Operation	000000		0.0 0.0 0.0	47,248
Child Education Grant (Foreign Mission)				47,248
2111001 Established Post				47,248
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	71090	Social protection n.e.c.		
Organisation	1781700001	Okere District Assembly- Adukrom_Birth and Death_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		
Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001001	SP1.1: General Administration		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Vehicle Registration				3,000
2210509 Other Travel and Transportation				3,000
Total Cost Centre				50,248

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			332,330
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Compensation of employees [GFS]						324,330
Objective	000000	Compensation of Employees				324,330
Program	91001	Management and Administration				324,330
Sub-Program	91001005	SP1.5: Human Resource Management				324,330
Operation	000000		0.0	0.0	0.0	324,330
Child Education Grant (Foreign Mission)						324,330
2111001 Established Post						324,330
Non Financial Assets						8,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001005	SP1.5: Human Resource Management				8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,000
WIP - Laboratories						8,000
3112208 Computers and Accessories						8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	179,209
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	95,209
Objective	000000	Compensation of Employees		95,209
Program	91001	Management and Administration		95,209
Sub-Program	91001005	SP1.5: Human Resource Management		95,209
Operation	000000		0.0 0.0 0.0	95,209

Child Education Grant (Foreign Mission)		88,282
2111102 Monthly Paid and Casual Labour		53,282
2111238 Overtime Allowance		35,000
Imputed Social Contributions [GFS]		6,927
2121001 13 Percent SSF Contribution		6,927

			Use of goods and services	84,000
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		84,000
Program	91001	Management and Administration		84,000
Sub-Program	91001005	SP1.5: Human Resource Management		84,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	84,000

Vehicle Registration		84,000
2210709 Seminars/Conferences/Workshops - Domestic		66,000
2210710 Staff Development		18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	36,000
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	36,000
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		36,000
Program	91001	Management and Administration		36,000
Sub-Program	91001005	SP1.5: Human Resource Management		36,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	36,000

Vehicle Registration		36,000
2210709 Seminars/Conferences/Workshops - Domestic		36,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	41,517
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services						41,517	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					41,517
Program	91001	Management and Administration					41,517
Sub-Program	91001005	SP1.5: Human Resource Management					41,517
Operation	911803	911803 - Staff Training and skills development			1.0 1.0 1.0	41,517	
Vehicle Registration						41,517	
2210709 Seminars/Conferences/Workshops - Domestic						41,517	
Total Cost Centre						589,056	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	227,274
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1781901001	Okere District Assembly- Adukrom_Statistics_Statistics_Statistics_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Compensation of employees [GFS]	219,774
Objective	000000	Compensation of Employees			219,774
Program	91001	Management and Administration			219,774
Sub-Program	91001005	SP1.5: Human Resource Management			219,774
Operation	000000		0.0 0.0 0.0		219,774
Child Education Grant (Foreign Mission)					219,774
2111001 Established Post					219,774

				Use of goods and services	7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		7,500
Vehicle Registration					7,500
2210709 Seminars/Conferences/Workshops - Domestic					7,500

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

				Use of goods and services	3,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			3,000
Program	91001	Management and Administration			3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		3,000
Vehicle Registration					3,000
2210709 Seminars/Conferences/Workshops - Domestic					3,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1781901001	Okere District Assembly- Adukrom_Statistics_Statistics_Statistics_Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Use of goods and services							2,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Vehicle Registration							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Total Cost Centre							232,274	
Total Vote							17,408,923	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Okere District Assembly- Adukrom	7,587,097	7,587,097	
1_No Poverty	148,000	148,000	
13_Climate Action	11,000	11,000	
14_Life Below Water	35,000	35,000	
16_Peace, Justice, and Strong Institutions	2,254,118	2,254,118	
17_Partnerships for the Goals	78,500	78,500	
2_Zero Hunger	309,000	309,000	
3_Good Health and Well-Being	237,864	237,864	
4_ Quality Education	216,788	216,788	
6_Clean Water and Sanitation	1,060,354	1,060,354	
8_ Decent Work and Economic Growth	169,517	169,517	
9_Industry, Innovation, and Infrastructure	3,066,957	3,066,957	
Grand Total	0	0	0
	7,587,097	7,587,097	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okere District Assembly- Adukrom	0	0	0	7,587,097	7,587,097	0
9101 - Generic Operations	0	0	0	5,869,390	5,869,390	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,688,547	1,688,547	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	53,000	53,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	12,000	12,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	85,000	85,000	0
910109 - Supervision and cordination	0	0	0	20,000	20,000	0
910110 - PROTOCOL SERVICES	0	0	0	187,657	187,657	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,503,186	3,503,186	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	320,000	320,000	0
9102 - TRADE AND INDUSTRY	0	0	0	30,000	30,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	30,000	30,000	0
9103 - AGRICULTURE	0	0	0	75,500	75,500	0
910301 - Extension Services	0	0	0	65,500	65,500	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	10,000	10,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	132,000	132,000	0
910601 - Social intervention programmes	0	0	0	132,000	132,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	268,740	268,740	0
910804 - Legislative enactment and oversight	0	0	0	68,000	68,000	0
910806 - Security management	0	0	0	30,000	30,000	0
910809 - Citizen participation in local governance	0	0	0	42,740	42,740	0
910810 - Plan and budget preparation	0	0	0	128,000	128,000	0
9109 - WASTE MANAGEMENT	0	0	0	620,987	620,987	0
910901 - Environmental sanitation Management	0	0	0	620,987	620,987	0
9111 - WORKS	0	0	0	382,714	382,714	0
911101 - Supervision and regulation of infrastructure development	0	0	0	382,714	382,714	0
9113 - FINANCE	0	0	0	46,250	46,250	0
911303 - Revenue collection and management	0	0	0	46,250	46,250	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	161,517	161,517	0
911803 - Staff Training and skills development	0	0	0	161,517	161,517	0
Grand Total	0	0	0	7,587,097	7,587,097	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okere District Assembly- Adukrom	7,644,024	7,644,024	56,927
	56,927	56,927	56,927
	56,927	56,927	56,927
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,688,547	1,688,547	
	47,500	47,500	
	484,190	484,190	
	50,000	50,000	
	943,357	943,357	
	125,500	125,500	
	38,000	38,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	53,000	53,000	
	13,000	13,000	
	40,000	40,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	12,000	12,000	
	12,000	12,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	85,000	85,000	
	5,000	5,000	
	80,000	80,000	
910109 - Supervision and cordination	20,000	20,000	
	20,000	20,000	
910110 - PROTOCOL SERVICES	187,657	187,657	
	60,000	60,000	
	127,657	127,657	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,503,186	3,503,186	
	26,000	26,000	
	380,000	380,000	
	500,000	500,000	
	637,215	637,215	
	174,000	174,000	
	1,785,971	1,785,971	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	320,000	320,000	
	30,000	30,000	
	290,000	290,000	
910203 - Development and promotion of Tourism potentials	30,000	30,000	
	30,000	30,000	
910301 - Extension Services	65,500	65,500	
	65,500	65,500	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	10,000	10,000	
	10,000	10,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	132,000	132,000	
	28,000	28,000	
	4,000	4,000	
	75,000	75,000	
	25,000	25,000	
910804 - Legislative enactment and oversight	68,000	68,000	
	60,000	60,000	
	8,000	8,000	
910806 - Security management	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910809 - Citizen participation in local governance	42,740	42,740	
	2,000	2,000	
	40,740	40,740	
910810 - Plan and budget preparation	128,000	128,000	
	5,000	5,000	
	123,000	123,000	
910901 - Environmental sanitation Management	620,987	620,987	
	115,253	115,253	
	505,733	505,733	
911101 - Supervision and regulation of infrastructure development	382,714	382,714	
	300,000	300,000	
	82,714	82,714	
911303 - Revenue collection and management	46,250	46,250	
	46,250	46,250	
911803 - Staff Training and skills development	161,517	161,517	
	84,000	84,000	
	36,000	36,000	
	41,517	41,517	
Grand Total	0	0	0
	7,644,024	7,644,024	56,927

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Okere District Assembly- Adukrom	7,644,024	7,644,024	56,927
70111 Exec. & leg. Organs (cs)	2,304,118	2,304,118	50,000
	632,440	632,440	50,000
	1,671,678	1,671,678	
70112 Financial & fiscal affairs (CS)	254,944	254,944	6,927
	15,500	15,500	
	153,927	153,927	6,927
	44,000	44,000	
	41,517	41,517	
70133 Overall planning & statistical services (CS)	54,000	54,000	
	15,000	15,000	
	27,000	27,000	
	12,000	12,000	
70360 Public order and safety n.e.c	11,000	11,000	
	3,000	3,000	
	8,000	8,000	
70411 General Commercial & economic affairs (CS)	35,000	35,000	
	3,000	3,000	
	32,000	32,000	
70421 Agriculture cs	309,000	309,000	
	25,000	25,000	
	22,000	22,000	
	33,000	33,000	
	125,500	125,500	
	103,500	103,500	
70610 Housing development	3,012,957	3,012,957	
	18,000	18,000	
	89,000	89,000	
	800,000	800,000	
	145,986	145,986	
	174,000	174,000	
	1,785,971	1,785,971	
70620 Community Development	148,000	148,000	
	28,000	28,000	
	6,000	6,000	
	89,000	89,000	
	25,000	25,000	

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

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70721 General Medical services (IS)	234,864	234,864	
	6,000	6,000	
	228,864	228,864	
70740 Public health services	1,060,354	1,060,354	
	436,253	436,253	
	624,101	624,101	
70980 Education n.e.c	216,788	216,788	
	6,000	6,000	
	50,000	50,000	
	160,788	160,788	
71090 Social protection n.e.c.	3,000	3,000	
	3,000	3,000	
Grand Total	0	0	0
	7,644,024	7,644,024	56,927

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Okere District Assembly- Adukrom	7,644,024	7,644,024	56,927
70111 Exec. & leg. Organs (cs)	2,304,118	2,304,118	50,000
70112 Financial & fiscal affairs (CS)	254,944	254,944	6,927
70133 Overall planning & statistical services (CS)	54,000	54,000	
70360 Public order and safety n.e.c	11,000	11,000	
70411 General Commercial & economic affairs (CS)	35,000	35,000	
70421 Agriculture cs	309,000	309,000	
70610 Housing development	3,012,957	3,012,957	
70620 Community Development	148,000	148,000	
70721 General Medical services (IS)	234,864	234,864	
70740 Public health services	1,060,354	1,060,354	
70980 Education n.e.c	216,788	216,788	
71090 Social protection n.e.c.	3,000	3,000	
Grand Total	0	0	0
	7,644,024	7,644,024	56,927