



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## OKERE DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

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

#### **Population Structure**

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

*Table 1: Population Data*

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
62,389	63,713	65,065	66,446

*(Source PHC 2010)*

### **2. VISION**

A prosperous District whose communities live in peace and unity.

### 3. MISSION

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

### 4. GOALS

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

*Table 2: Government Policy Objectives*

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

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

### 5. CORE FUNCTIONS

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

1. The District Assembly shall
  - (a) Execute rating and planning functions for its area of authority for the purpose of national economic planning
  - (b) Exercise Political and administrative authority in the District;
  - (c) Promote local economic development and
  - (d) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
  - (e) Legislative, deliberative and Executive functions or responsibilities.

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

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

### b. MARKET CENTER

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

### c. ROAD NETWORK

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

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

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

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

### d. EDUCATION

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

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

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

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

*Table 3: Educational Facilities*

S/N	LEVEL	No. of Schools in 2018 / 2019 Academic Year		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	46	11	57
2	Primary	46	9	55
3	JHS	32	7	39
4	SHS	2	-	2
5	Voc. /Tech.	1	-	1
6	Special Schools	1	-	1
7	Tertiary	-	-	-
	<b>TOTAL</b>	<b>128</b>	<b>27</b>	<b>158</b>

**e. HEALTH**

There are two (2) Health Centres each located at Adukrom and Okrakwado with one CHPS centre located in each of the ten following areas: Abiriw, Abonse, Akuni, Akyeremateng, Amanfro, Apirede, Aseseeso, Asenema, Nanabanin and Twum Guaso.

**f. WATER AND SANITATION**

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

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

On the down, Small-Town Water Project are in most major communities, then mechanized and manual bore-holes, hand-dug well as well as ponds and streams. Apart from water supplied by Ghana Water Company, the following are statistics on other sources of water used in the district.

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

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

4	Mechanized boreholes private	14	2	16
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**Table 4: Water Coverage**

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

**7. KEY ACHIEVEMENTS IN 2019**

**DACF-RFG**

- 1. Construction of 3-unit classroom block at Dawu Sanfo

**Before Pictures:** The JHS Students studied under trees<sup>1</sup>



**After Pictures:** A New JHS Block constructed for Dawu Sanfo School.<sup>2</sup>

<sup>1</sup> The JHS pupils studied under a tree on the premises on the Primary School Block. Classes were interrupted by rains. The population of pupils in JHS was poor and school attendance was also abysmal.

<sup>2</sup> A new 1 No. 3 unit Classroom block, 4-seater KVIP and 2 No. urinal was constructed with funds from the District Assemblies Common Fund Responsive Factor Grant.





2. Construction of 1No. 2/1200mm pipe culvert and filling of approaches on Huhunya junction to Akyeremateng<sup>3</sup>

Before Pictures:



<sup>3</sup> Akyeremateng is a major cocoa growing area and is home to one of water falls in the District. There was wooden bridge and an un-engineered road to the village.

After Pictures:



Construction of a culvert and filling of approaches

**DACF- ASSEMBLY**

1. Construction of Nanabenin to Afiafi road
2. Construction of Apirede to Monu virgin road (3.5km)<sup>4</sup>

<sup>4</sup> Cutting through forest to connect Monu, a farming village, to Apirede





3. Construction of two police posts in Aseseeso and Apirede<sup>5</sup>

<sup>5</sup> The police posts have a cell, counter, general washroom, station master's office and station masters washroom.





4. Upgrading of Adukrom Lorry Station

Before Pictures:<sup>6</sup>



After Pictures:<sup>7</sup>



performance of the Assembly

<sup>7</sup> There was a significant improvement in the collection of internally generated fund as the drivers were now more willing to pay. The percentage collection of Lorry Park Tolls as at July was 113.76 percent for the same budget as 2018 which posted 36.25 percent for the period April to December.

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5. Construction of KVIP at Abonse

6. Development and upgrading of Asenema Waterfalls



7. Distribution of 450 dustbins



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**DACF-MP**

1. Painting of Nifa SHS Dining Hall



2. Construction of ICT centre and chamber and hall self-contain at Apirede
3. Construction of Asenema KVIP

4. Construction of Sanfo Ano durbar ground
5. Construction of Okyerekrom durbar ground

**IGF**

1. Development and upgrading of Asenema Waterfalls

**JOINT DACF & MP PROJECTS**

1. Extension and renovation of Abiriw palace



2. Renovation of Adukrom Bethel Presby JHS

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

#### REVENUE PERFORMANCE- IGF ONLY<sup>8</sup>

Table 5: Revenue Performance - IGF

ITEM	2018		2019		% Performance at Jul, 2019
	Budget	Actual	Budget	Actual as at July	
Property Rate	132,000.00	36,095.06	101,000.00	41,659.62	41.25
Fees	65,000.00	45,436.50	95,900.00	40,959.50	42.71
Fines	4,000.00	1,450.00	8,000.00	4,550.50	56.88
Licenses	78,397.00	86,106.64	70,200.00	46,391.44	66.08
Land	91,500.00	44,827.00	87,697.00	43,407.00	49.50
Rent	10,500.00	4,960.00	16,000.00	11,707.00	73.17
Investment	3,400.00	5,673.00	6,000.00	1,780.00	29.67
<b>Total</b>	<b>384,797.00</b>	<b>224,548.20</b>	<b>384,797.00</b>	<b>190,455.06</b>	<b>49.49</b>

#### REVENUE PERFORMANCE-ALL REVENUE SOURCES

Table 6: Revenue Performance - All Sources

ITEM	2018		2019		% Performance at Jul, 2019
	Budget	Actual	Budget	Actual as at July	
IGF	384,797.00	224,548.20	384,797.00	190,455.06	49.49
Compensation Transfer	744,035.74	-	807,523.67	308,926.56	38.26
Goods and Services Transfer			55,513.61		0.00
Asset Transfer			-		

<sup>8</sup> The District Assembly collects an average revenue of GHC 22,000.00 a month. Though there is a huge potential in property rates, most of the rateable properties are not occupied or are under the supervision of care takers who are not in the position to pay the property rates.

DACF Assembly	3,200,000.00	666,581.56	4,086,113.15	1,281,615.95	37.59
DACF-RFG	200,000.00	200,000.00	600,000.00	850,069.90	141.68
DACF MP	800,000.00	575,549.52	300,000.00	254,300.98	84.77
MAG-Agric			112,552.48	78,786.74	70.00
<b>Total</b>	<b>5,328,832.74</b>	<b>1,666,679.28</b>	<b>6,046,499.91</b>	<b>2,964,155.19</b>	<b>49.02</b>

### b. EXPENDITURE

Table 7: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE -ALL SOURCES					
Expenditure	2018		2019		% Performance at Jul, 2019
	Budget	Actual	Budget	Actual as at July	
Compensation	820,035.74	26,470.35	856,223.67	337,378.57	39.40
Goods and Services	1,330,818.00	378,801.77	805,815.01	276,388.96	34.30
Assets	3,177,979.00	964,748.14	4,384,461.23	1,533,350.53	34.97
<b>Total</b>	<b>5,328,832.74</b>	<b>1,370,020.26</b>	<b>6,046,499.91</b>	<b>2,147,118.06</b>	<b>35.51</b>

Table 8: Expenditure Performance - IGF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY					
Expenditure	2018		2019		% Performance at Jul, 2019
	Budget	Actual	Budget	Actual as at July	
Compensation	76,000.00	26,470.35	48,700.00	28,452.01	58.42
Goods and Services	154,878.00	178,404.09	259,137.60	150,333.01	58.01
Assets	153,919.00	19,166.00	76,959.40	10,123.00 <sup>9</sup>	13.15
<b>Total</b>	<b>384,797.00</b>	<b>224,040.44</b>	<b>384,797.00</b>	<b>188,908.02</b>	<b>49.09</b>

<sup>9</sup> The amount of GHC 10,123.00 for Capital Expenditure under asset is expenses incurred from IGF in rehabilitating and putting up infrastructures at the Asenema Waterfalls.

### 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST<sup>10</sup>

Table 9: NMTDF Policy Objectives

Focus Area	Policy Objective	SDG Goal	SDG Target	TOTAL BUDGET (GHe)
AGRICULTURE AND RURAL DEVELOPMENT	Promote a demand driven approach to agricultural development	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	149,583.91
CIVIL SOCIETY, AND CIVIC ENGAGEMENT	Improve participation of civil society (media, traditional authorities, religious bodies) in national development	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	107,000.00
CLIMATE VARIABILITY AND CHANGE	Enhance climate change resilience	Goal 13. Take urgent action to combat climate change and its impacts (Acknowledging that the United Nations Framework	13.3 Improve education, awareness-raising and human and institutional capacity on climate change	37,500.00

<sup>10</sup> The operations and projects to be implemented by the various departments in the District seeks to achieve nine (9) of the sustainable development goals: namely SDG 2,3,4,5,6,8,11,13, and 16.



Focus Area	Policy Objective	SDG Goal	SDG Target	TOTAL BUDGET (GHe)
		Convention on Climate Change is the primary international, intergovernmental forum for negotiating the global response to climate change).	mitigation, adaptation, impact reduction and early warning	
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	713,594.28
GENDER EQUALITY	Attain gender equality and equity in political, social and economic development systems and outcomes	Goal 5. Achieve gender equality and empower all women and girls	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	100,000.00
HEALTH AND HEALTH SERVICES	Enhance access to improved and reliable	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.b Support and strengthen the participation of local communities in	29,648.57

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Focus Area	Policy Objective	SDG Goal	SDG Target	TOTAL BUDGET (GHe)
	environmental sanitation service		improving water and sanitation management	
HUMAN SECURITY AND PUBLIC SAFETY	Enhance public safety	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	144,798.20
HUMAN SETTLEMENTS AND HOUSING	Provide adequate, safe, secure, quality and affordable housing	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	691,500.00
LOCAL GOVERNMENT AND DECENTRALISATION	Deepen political and administrative decentralization	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	2,845,199.28
PRIVATE SECTOR DEVELOPMENT	Support Entrepreneurship	Goal 8. Promote sustained, inclusive and sustainable economic	8.3 Promote development-oriented policies that support productive activities, decent job creation,	47,000.00

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Focus Area	Policy Objective	SDG Goal	SDG Target	TOTAL BUDGET (GHe)
	and SME Development	growth, full and productive employment and decent work for all	entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services.	
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 5. Achieve gender equality and empower all women and girls	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life	223,985.71
SPORTS AND RECREATION	Enhance sports and recreational infrastructure	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being	15,000.00
TOURISM AND CREATIVE ARTS DEVELOPMENT	Diversify and expand the tourism industry for economic development	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children,	111,500.00

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Focus Area	Policy Objective	SDG Goal	SDG Target	TOTAL BUDGET (GHe)
			older persons and persons with disabilities	
TRANSPORT INFRASTRUCTURE (ROAD, RAIL, WATER AND AIR)	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	1,300,848.39
WATER AND ENVIRONMENTAL SANITATION	Enhance access to improved and reliable environmental sanitation service	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.b Support and strengthen the participation of local communities in improving water and sanitation management	1,370,697.34
				7,887,855.68

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## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 10: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Inclusive and equitable access to education in basic school increased	Net enrolment	2018	10,519	2019	11,008	2020	12,500
Decentralisation policy and programmes implementation improved	Number of functional Area Council Offices	2018	7	2019	7	2020	7
Resource mobilization in IGF increased	Year on Year Percentage change in IGF	2018	48.74% (Actual receipts as at April-Dec., 2018)	2019	20%	2020	20%
Capacity to mitigate impact of natural disasters, risk and vulnerabilities enhanced	Number of public education and sensitization on deforestation done in the District	2018	4	2019	9	2020	20
Number of field/home visits conducted	Increase in crop production (Maize)	2018	28,018.64 Metric tons/Year	2019	Exercise ongoing	2020	10%
	Increase in crop production (Cassava)	2018	265,627.90 Metric tons/Year	2019	Exercise ongoing	2020	10%

	Increase in crop production (Plantain)	2018	24,498.57 Metric tons/Year	2019	Exercise ongoing	2020	10%
Participation in district level planning and budgeting improved	Number of stakeholder consultations	2018	8	2019	3	2020	8



### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

*Table 11: Revenue Strategies and Key Revenue Sources*

Objective	Activities/Strategies	Quarter				Expected Output	Estimated Cost GH¢	Funding Source	Implementation Agency	Expected Amount to be Generated (GH¢)
		1	2	3	4					
Ensure efficient internal revenue generation and transparency in local resources management by 2020	Undertake daily development control exercises					Infrastructure Development controlled in the District	10,000.00	IGF	Works Department	150,000.00
	Organise 2-day training programme for revenue collectors and area councillors on effective communication in 2020					Efficiency under fees mobilisation increased by 30%	8,000.00	IGF	DFO	40,000.00
	Organise stakeholders meeting with rate payers on Rates and Fee Fixing Resolution by September 2020					Responsiveness to revenue mobilisation improved by 20%	10,000.00	DACF	Budget Committee	50,000.00

Objective	Activities/Strategies	Quarter				Expected Output	Estimated Cost GH¢	Funding Source	Implementation Agency	Expected Amount to be Generated (GH¢)
		1	2	3	4					
	Provide clothing and uniform for revenue collectors by June 2020					Responsiveness to revenue mobilisation improved by 20%	5,000.00	IGF	DPFO	59,797.00
	Organise pay your levy campaigns in 2020					Revenue performances levels increased by 40%	4,000.00	IGF	Information Department	25,000.00
	Revenue task force mobilised for field work					Supervision of revenue mobilisation improved by 20%	1,000.00	IGF	Revenue Mobilisation Team	60,000.00
							<b>38,000.00</b>			<b>384,797.00</b>

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 12: Budget Results Statement - Administration**

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Consultative meeting with Business groups in the District organized	Number of consultative meetings organized	8	3	8	8
Community initiated projects supported	Number of community-initiated projects supported	0	3	5	5	5	5

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district structures	0	4	4	4
	Percentage of IGF devolved to the sub district structures	50%	50%	50%	50%	50%	50%

### 4. Budget Sub-Programme Operations and Projects

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

**Table 13: Main Operations and Projects**

Operations	Projects
Internal Management of Organization	Complete the rehabilitation of Community Information Center at Dawu
Procurement of Office Supplies and Consumables	Rehabilitate District Police Commanders Bungalow and Office
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procure office machines and equipment
Protocol Services	Procure office furniture
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

The sub-programme is manned by eight (8) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

##### 3. Budget Sub-Programme Results Statement

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

*Table 14: Budget Results Statement - Finance and Revenue Mobilization*

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sub district structures established and strengthened	Percentage of IGF devolved to the sub district structures	50%	50%	50%	50%	50%	50%
Capacity of staff improved through training workshops	Number of trainings organised	4	3	5	5	5	5



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Achieve average annual growth of IGF by at least 10%	Annual percentage growth	48.74% (Actual receipts as at April-Dec., 2018)	49.9 % (Jan-Jul)	10%	15%
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	-	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	7	7	12	12	12	12

#### 4. Budget Sub-Programme Operations and Projects

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

*Table 15: Main Operations and Projects*

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 16: Budget Results Statement – Planning, Budgeting and Coordination**

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	3	5	5	5	5
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	3	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

**Table 17: Main Operations and Projects**

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

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

#### Budget Sub-Programme Results Statement

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

**Table 18: Budget Results Statement - Legislative Oversight**

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meeting, Executive, Sub-	Number of meetings organized for General Assembly meeting	2	4	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Committee, Area and Unit Committee meetings organized	Number of meetings organized for Executive Committee	3	4	4	4
	Number of meetings organized for Area and Unit Committee meetings	3	4	4	4	4	4
	Number of meetings organized for each of the Statutory Sub Committee	3	4	4	4	4	4

910113 - Administrative and technical meetings	
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### 3. Budget Sub-Programme Operations and Projects

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

*Table 19: Main Operations and Projects*

Operations	Projects
910101 - Internal management of the organization	
910804 - Legislative enactment and oversight	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

## 2. Budget Sub-Programme Description

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

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

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

## 3. Budget Sub-Programme Results Statement

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

**Table 20: Budget Results Statement - Human Resource Management**

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual staff Appraisal conducted	Number of staff appraised	39	43	57	60	63	65
Update of Human Resource Management Information System (HRMIS) conducted	Number of updates	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	3	4	4	4	4	4
Staff salaries validated	Monthly validation ESPV	12	12	12	12	12	12



#### 4. Budget Sub-Programme Operations and Projects

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

*Table 21: Main Operations and Projects*

Operations	Projects
910103 - Manpower and skills development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

## **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

### **1. Budget Sub-Programme Objective**

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

### **2. Budget Sub-Programme Description**

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

Major services delivered by the sub-program include;

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 22: Budget Results Statement – Planning, Budgeting and Coordination**

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	1	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50	50
	Number of properties numbered	-	-	500	500	500	500
Statutory meetings convened	Number of meetings organized	1	2	4	4	4	4
Community sensitization exercise on spatial planning undertaken	Number of sensitization exercise organized	-	-	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

**Table 23: Main Operations and Projects**

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

## 1. Budget Sub-Programme Objective

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

## 2. Budget Sub-Programme Description

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

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

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

## 3. Budget Sub-Programme Results Statement

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

**Table 24: Budget Results Statement - Infrastructure Development**

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access Roads periodically maintained	Length of road maintained	0	9.6km	10km	10km	10km	10km
Markets in the District renovated	Number of markets renovated	2	2	4	4	4	4
Repair and maintain official residential and office buildings	Number of official residential and office buildings repaired and maintained	2	4	5	5	5	5
Electricity extended to schools	Number of schools with access to electricity	0	2	7	8	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

*Table 25: Main Operations and Projects*

Operations	Projects
Provide for internal management of works department	Support communities to complete initiated projects
Provide for development control and project monitoring activities	Completion the construction 1No. 3-bedroom flat staff quarters at Awukugua
Repair and maintain Assembly Office Buildings	Construct, furnish and equip 2 No. Police Post at Aseseeso and Apirede
Maintain street lights in the District	Rehabilitate roads and desilt drains in the district
	Construct a small town solar powered water system to serve Bepoase, Asemketiwa, Asenema, Aya, Mintakrom, Nyensi Camp, Amanfro, Nsutam, Kobokobo, Nyamebekyere (Phase I)
	Implement labour intensive public works project (LIPW)
	Construct 1 No. urinal at the Adukrom Lorry Station
	Construct 1 No. Durbar grounds at Abonde Adukrom
	Complete the construction of 1No. 2/1200mm pipe culvert and filling of approaches on Huhunya junction to Akyeremateng

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

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



## 2. Budget Programme Description

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

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.

- Promoting entrepreneurship among the youth.

## 2. Budget Sub-Programme Description

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

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

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

Currently, the District Directorate of Education is housed in Apirede, however, their office renovations and the necessary resources are yet to be completed. Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and

logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

## 3. Budget Sub-Programme Results Statement

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

*Table 26: Budget Results Statement – Education and Youth Development*

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Educational infrastructure and facilities improved	Number of classroom blocks constructed	-	1	3	3	3	3
	Number of school furniture supplied	-	150	450	450	450	450
Bursary awarded to brilliant but needy students	Number of tertiary students	34	79	80	80	80	80

## 4. Budget Sub-Programme Operations and Projects

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

**Table 27: Main Operations and Projects**

<b>Operations</b>	<b>Projects</b>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete the Construction of 2 No. 3 Unit Classroom block with ancillary facilities at Kwesidiaka and Galikope
910403 - Development of youth, sports and culture	Complete the construction of teachers' quarters at Baware
910402 - Supervision and inspection of Education Delivery	Rehabilitate and furnish District Education Office Block at Apirede
	Complete the Construction of 1 No. teachers' quarters at Krutiase
	Construct 1No.4-unit teachers' quarters at quarters at Dawu

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2 Health Delivery**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental

health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the work of health centres or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of three (3). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	2	4	4	4	4	4
Health intervention programmes of Ghana Health Service (e.g. NID, and Measles) supported	Number of Health Intervention programmes supported	2	3	4	4	4	4
Insecticide treated nets acquired and distributed to Pregnant Women and Children under five	Number of Insecticide treated nets distributed	0	0	100	150	200	250

Table 28: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Public toilets maintained	Number of maintenance works carried out	2	2	5	5	5	5

### 3. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects

910503 - Public Health services	Construct 1No. 10-seater pour flash toilet at Abiriw
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	Complete the construction of 1 No. 10 seater pour flash toilet at Okrakodwo
910102 - Procurement of office supplies and consumables	Construct household VIP toilet at Kobokobo
910101 - Internal management of the organisation	Rehabilitate and furnish District Health Office Block at Dawu
910502 - Clinical services	Construct 1No. 10-seater KVIP toilet at Asaasekokor
	Complete construct 1No. 10-seater KVIP toilet at Abonse
	Complete the construction of Lakpa CHPS Compound

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.3 Social Welfare and Community Development

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY



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

### 3. Budget Sub-Programme Results Statement

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

**Table 30: Budget Results Statement – Social Welfare and Community Development**

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		People with disabilities (PWDs) supported	Number of PWDs given monies for business, education, medical purposes and other aids	0	53	85	100
Income generating programmes organized	Number of incomes generating training programmes organised	3	3	4	4	4	4
Social Protection programme (LEAP) improved annually	Number of beneficiaries	419	578	578	578	578	578

### 4. Budget Sub-Programme Operations and Projects

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

**Table 31: Main Operations and Projects**

Operations	Projects
Social Intervention Programs	
Community mobilization	

## BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Centre<sup>11</sup>. Total staff strength of sixteen (16) are involved in the delivery of the programme<sup>12</sup>. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

<sup>11</sup> A district office for the Business Advisory Centre is yet to be created. The activities of BAC are implemented by the Department of Agric, Social Welfare and Community Development and NAMDO

<sup>12</sup> These are the staff of the Department of Agriculture.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Office of the District Chief Executive in collaboration with the departments of the Assembly seeks to facilitate the implementation of policies on trade, industry and tourism in the District. These include the organisation of the Okere Mountain Fest, an annual programme aimed at showcasing the Tourism Potentials of the District. The Sub programme also seeks to synchronize the various hospitality industry players in the District to put Okere on the Tourism Map-Making the District a Tourism Hub.

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

##### 3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Recreational grounds in the District Maintained	Number of Recreational grounds maintained in the District	1	1	2	2
Annual OkereMountainFest organised	Number of OkereMountainFest	1	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 33: Main Operations and Projects**

Operations	Projects
910204 - Development and management of tourist sites	
910115 - Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

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

##### 1. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

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

## 2. Budget Sub-Programme Results Statement

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

**Table 34: Budget Results Statement – Agricultural Development**

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Farmers` Day celebrated organised	Farmers' day celebration organized	1	0	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle	Number of Poultry (All Poultry diseases) vaccinated	35,500	6,000	10%	10%	10%	10%
	Number of livestock vaccinated	400	985	10%	10%	10%	10%

diseases organised	Number of Pets (Cat & Dogs) vaccinated	11,292	35	10%	10%	10%	10%
Activities of extension officers monitored	Number of Supervisions in operational areas, contact made with chief farmers, inspection and endorsement of field notebooks.	8	8	12	12	12	12

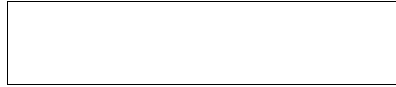
## 3. Budget Sub-Programme Operations and Projects

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

**Table 35: Main Operations and Projects**

Operations	Projects
910107 - Official / national celebrations	
910101 - Internal management of the organisation	

910205 - Promotion and transfer of appropriate technology



the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

Staffs from the Department of Disaster Prevention and Natural Resource Conservation, Forestry and Game Wildlife are responsible for implementing this sub programme. Funding from GoG transfers and Internally Generated Funds of

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

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

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

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

The sub-programme is undertaken by officers from the department with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. The Department is currently housed in the Dawu CIC Building. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

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

*Table 36: Budget Results Statement – Disaster Prevention and Management*

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Flood, domestic and bush fires controlled	Number of occurrences controlled and impact mitigated	1	0	2	2	1	1
Logistics and relief items provided for flood and rain storm-displaced victims	Number of beneficiaries	3	0	2	2	2	2



#### 4. Budget Sub-Programme Operations and Projects

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

*Table 37: Main Operations and Projects*

Operations	Projects
910701 - Disaster management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some

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

### 3. Budget Sub-Programme Results Statement

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

**Table 38: Budget Results Statement - Natural Resource Conservation and Management**

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Trees Planted	Number of Trees Planted	0	1,000	500	200	100	1,000
Open Spaces developed	Number of Open Spaces developed	0	1	3	1	1	1

### 4. Budget Sub-Programme Operations and Projects

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

**Table 39: Main Operations and Projects**

Operations	Projects
Internal Management of Organization	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,224,336		
150801 2.3 Dble e agric prdvtly & incms of smll-sclde fd prducers 4 vlue additin	0	37,031		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	610,986		
300103 6.2 Sanitation for all and no open defecation by 2030	0	914,197		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	196,500		
370201 13.3 Imprv. educ. towards climate change mitigation	0	37,500		
410101 Deepen political and administrative decentralisation	0	814,239		
410201 Improve decentralised planning	0	93,822		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	178,594		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	131,500		
510304 1.a Mobilize resources to end poverty in all dimensions	7,887,856	29,200		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	890,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	226,000		
550201 2.1 End hunger and ensure access to sufficient food	0	342,680		
570102 6.1 Achieve univ. and equit access to water	0	300,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,390,721		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	340,549		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	130,000		
<b>Grand Total ¢</b>	<b>7,887,856</b>	<b>7,887,856</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
178 02 00 001 23 Finance, ,	7,887,855.68	0.00	0.00	-7,887,855.68
<b>Objective</b> 510304 1.a Mobilize resources to end poverty in all dimensions				
<b>Output</b> 0001 Mobilisation of IGF Revenue- RATES				
<b>Property income [GFS]</b>	101,000.00	0.00	0.00	-101,000.00
1412022 Property Rate	100,000.00	0.00	0.00	-100,000.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	-1,000.00
<b>Output</b> 0002 Mobilisation of IGF Revenue- LANDS AND ROYALTIES				
<b>Property income [GFS]</b>	87,697.00	0.00	0.00	-87,697.00
1412004 Sale of Building Permit Jacket	20,000.00	0.00	0.00	-20,000.00
1412007 Building Plans / Permit	67,697.00	0.00	0.00	-67,697.00
<b>Output</b> 0003 Mobilisation of IGF Revenue- RENT OF LAND, BUILDINGS AND HOUSES				
<b>Property income [GFS]</b>	22,000.00	0.00	0.00	-22,000.00
1415008 Investment Income	6,000.00	0.00	0.00	-6,000.00
1415012 Rent on Assembly Building	16,000.00	0.00	0.00	-16,000.00
<b>Output</b> 0004 Mobilisation of IGF Revenue- LICENSES				
<b>Sales of goods and services</b>	66,200.00	0.00	0.00	-66,200.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	-200.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	-2,000.00
1422007 Liquor License	2,000.00	0.00	0.00	-2,000.00
1422009 Bakers License	200.00	0.00	0.00	-200.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	-6,000.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	-500.00
1422015 Fuel Dealers	2,500.00	0.00	0.00	-2,500.00
1422017 Hotel / Night Club	5,500.00	0.00	0.00	-5,500.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	-2,000.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	-5,000.00
1422023 Communication Centre	500.00	0.00	0.00	-500.00
1422024 Private Education Int.	2,000.00	0.00	0.00	-2,000.00
1422025 Private Professionals	100.00	0.00	0.00	-100.00
1422044 Financial Institutions	1,500.00	0.00	0.00	-1,500.00
1422051 Millers	1,000.00	0.00	0.00	-1,000.00
1422071 Business Providers	35,200.00	0.00	0.00	-35,200.00
<b>Output</b> 0005 Mobilisation of IGF Revenue- FEES				
<b>Sales of goods and services</b>	105,900.00	0.00	0.00	-105,900.00
1423001 Markets Tolls	30,000.00	0.00	0.00	-30,000.00
1423002 Livestock / Kraals	500.00	0.00	0.00	-500.00
1423004 Poultry Fee	1,000.00	0.00	0.00	-1,000.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	-3,000.00
1423006 Burial Fee	30,000.00	0.00	0.00	-30,000.00
1423008 Entertainment Fee	500.00	0.00	0.00	-500.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	-1,000.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423010 Export of Commodities	7,500.00	0.00	0.00	-7,500.00
1423013 Dustin Clearance	2,000.00	0.00	0.00	-2,000.00
1423018 Loading Fee	8,000.00	0.00	0.00	-8,000.00
1423322 Medical charges	20,000.00	0.00	0.00	-20,000.00
1423527 Tender Documents	2,400.00	0.00	0.00	-2,400.00
<b>Output 0006 Mobilisation of IGF Revenue- FINES, PENALTIES AND FORFIETS</b>				
<b>Fines, penalties, and forfeits</b>	2,000.00	0.00	0.00	-2,000.00
1430016 Spot fine	2,000.00	0.00	0.00	-2,000.00
<b>Output 0007 Grants from Central Government</b>				
<b>From foreign governments(Current)</b>	7,503,058.68	0.00	0.00	-7,503,058.68
1331001 Central Government - GOG Paid Salaries	1,164,085.77	0.00	0.00	-1,164,085.77
1331002 DACF - Assembly	4,029,714.17	0.00	0.00	-4,029,714.17
1331003 DACF - MP	300,000.00	0.00	0.00	-300,000.00
1331008 Other Donors Support Transfers	1,313,400.87	0.00	0.00	-1,313,400.87
1331009 Goods and Services- Decentralised Department	40,446.21	0.00	0.00	-40,446.21
1331010 DDF-Capacity Building	65,000.00	0.00	0.00	-65,000.00
1331011 District Development Facility	590,411.66	0.00	0.00	-590,411.66
<b>Grand Total</b>	<b>7,887,855.68</b>	<b>0.00</b>	<b>0.00</b>	<b>-7,887,855.68</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Okere District Assembly- Adukrom</b>	0	0	0	7,887,856	7,900,099	7,966,734
<b>GOG Sources</b>	0	0	0	1,204,532	1,216,173	1,216,577
Management and Administration	0	0	0	509,949	515,049	515,049
Infrastructure Delivery and Management	0	0	0	169,063	170,753	170,753
Social Services Delivery	0	0	0	176,301	177,929	178,064
Economic Development	0	0	0	349,219	352,441	352,712
<b>IGF Sources</b>	0	0	0	384,797	385,400	388,645
Management and Administration	0	0	0	265,797	266,400	268,455
Infrastructure Delivery and Management	0	0	0	59,500	59,500	60,095
Social Services Delivery	0	0	0	27,000	27,000	27,270
Economic Development	0	0	0	27,500	27,500	27,775
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,000
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,029,714	4,029,714	4,070,011
Management and Administration	0	0	0	796,714	796,714	804,681
Infrastructure Delivery and Management	0	0	0	1,157,986	1,157,986	1,169,566
Social Services Delivery	0	0	0	1,878,514	1,878,514	1,897,299
Economic Development	0	0	0	164,000	164,000	165,640
Environmental and Sanitation Management	0	0	0	32,500	32,500	32,825
<b>DONOR POOLED Sources</b>	0	0	0	1,200,848	1,200,848	1,212,857
Infrastructure Delivery and Management	0	0	0	1,020,721	1,020,721	1,030,928
Economic Development	0	0	0	180,127	180,127	181,929
Economic Development	0	0	0	112,552	112,552	113,678
<b>DDF Sources</b>	0	0	0	655,412	655,412	661,966
Management and Administration	0	0	0	65,000	65,000	65,650
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	580,412	580,412	586,216
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,887,856</b>	<b>7,900,099</b>	<b>7,966,734</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okere District Assembly- Adukrom	0	0	0	7,887,856	7,900,099	7,966,734
<b>Management and Administration</b>	0	0	0	1,637,460	1,643,162	1,653,835
<b>SP1.1: General Administration</b>	0	0	0	1,424,325	1,429,388	1,438,568
<b>21 Compensation of employees [GFS]</b>	0	0	0	506,264	511,327	511,327
211 Wages and salaries [GFS]	0	0	0	486,014	490,874	490,874
21110 Established Position	0	0	0	446,014	450,474	450,474
21111 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	20,250	20,453	20,453
21210 Actual social contributions [GFS]	0	0	0	20,250	20,453	20,453
<b>22 Use of goods and services</b>	0	0	0	660,316	660,316	666,919
221 Use of goods and services	0	0	0	660,316	660,316	666,919
22101 Materials - Office Supplies	0	0	0	138,594	138,594	139,980
22102 Utilities	0	0	0	81,900	81,900	82,719
22104 Rentals	0	0	0	83,000	83,000	83,830
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22109 Special Services	0	0	0	93,822	93,822	94,760
22112 Emergency Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	94,947	94,947	95,896
282 Miscellaneous other expense	0	0	0	94,947	94,947	95,896
28210 General Expenses	0	0	0	94,947	94,947	95,896
<b>31 Non Financial Assets</b>	0	0	0	162,798	162,798	164,426
311 Fixed assets	0	0	0	162,798	162,798	164,426
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	7,798	7,798	7,876
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	45,000	45,000	45,450
31132 Intangible Fixed Assets	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	29,200	29,200	29,492
<b>22 Use of goods and services</b>	0	0	0	29,200	29,200	29,492
221 Use of goods and services	0	0	0	29,200	29,200	29,492
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	153,935	154,575	155,475
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,935	64,575	64,575
211 Wages and salaries [GFS]	0	0	0	63,935	64,575	64,575
21110 Established Position	0	0	0	63,935	64,575	64,575
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	700	700	707
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	87,500	87,500	88,375
<b>Infrastructure Delivery and Management</b>	0	0	0	2,667,270	2,668,960	2,693,942
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	211,875	212,029	213,994
<b>21 Compensation of employees [GFS]</b>	0	0	0	15,375	15,529	15,529
211 Wages and salaries [GFS]	0	0	0	15,375	15,529	15,529
21110 Established Position	0	0	0	15,375	15,529	15,529
<b>22 Use of goods and services</b>	0	0	0	46,500	46,500	46,965
221 Use of goods and services	0	0	0	46,500	46,500	46,965
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	900	900	909
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,455,394	2,456,931	2,479,948
<b>21 Compensation of employees [GFS]</b>	0	0	0	153,688	155,225	155,225
211 Wages and salaries [GFS]	0	0	0	153,688	155,225	155,225
21110 Established Position	0	0	0	153,688	155,225	155,225
<b>22 Use of goods and services</b>	0	0	0	1,584,707	1,584,707	1,600,554
221 Use of goods and services	0	0	0	1,584,707	1,584,707	1,600,554
22101 Materials - Office Supplies	0	0	0	353,986	353,986	357,526
22105 Travel - Transport	0	0	0	13,400	13,400	13,534
22106 Repairs - Maintenance	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	6,600	6,600	6,666
22108 Consulting Services	0	0	0	1,020,721	1,020,721	1,030,928
22112 Emergency Services	0	0	0	115,000	115,000	116,150

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	717,000	717,000	724,170
311 Fixed assets	0	0	0	717,000	717,000	724,170
31111 Dwellings	0	0	0	270,000	270,000	272,700
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	347,000	347,000	350,470
<b>Social Services Delivery</b>	0	0	0	2,712,226	2,713,855	2,739,349
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,068,594	1,068,594	1,079,280
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	130,594	130,594	131,900
282 Miscellaneous other expense	0	0	0	130,594	130,594	131,900
28210 General Expenses	0	0	0	130,594	130,594	131,900
<b>31 Non Financial Assets</b>	0	0	0	890,000	890,000	898,900
311 Fixed assets	0	0	0	890,000	890,000	898,900
31111 Dwellings	0	0	0	770,000	770,000	777,700
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
<b>SP3.2 Health Delivery</b>	0	0	0	1,210,410	1,211,112	1,222,514
<b>21 Compensation of employees [GFS]</b>	0	0	0	70,212	70,914	70,914
211 Wages and salaries [GFS]	0	0	0	70,212	70,914	70,914
21110 Established Position	0	0	0	70,212	70,914	70,914
<b>22 Use of goods and services</b>	0	0	0	577,000	577,000	582,770
221 Use of goods and services	0	0	0	577,000	577,000	582,770
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	504,000	504,000	509,040
22103 General Cleaning	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	2,500	2,500	2,525
<b>31 Non Financial Assets</b>	0	0	0	563,197	563,197	568,829
311 Fixed assets	0	0	0	563,197	563,197	568,829
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	363,197	363,197	366,829
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	433,223	434,149	437,555
<b>21 Compensation of employees [GFS]</b>	0	0	0	92,673	93,600	93,600
211 Wages and salaries [GFS]	0	0	0	92,673	93,600	93,600
21110 Established Position	0	0	0	92,673	93,600	93,600

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	340,549	340,549	343,955
221 Use of goods and services	0	0	0	340,549	340,549	343,955
22101 Materials - Office Supplies	0	0	0	1,915	1,915	1,934
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	30,149	30,149	30,450
22112 Emergency Services	0	0	0	301,486	301,486	304,501
<b>Economic Development</b>	0	0	0	833,399	836,621	841,733
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	131,500	131,500	132,815
<b>22 Use of goods and services</b>	0	0	0	131,500	131,500	132,815
221 Use of goods and services	0	0	0	131,500	131,500	132,815
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>SP4.2 Agricultural Development</b>	0	0	0	701,899	705,121	708,918
<b>21 Compensation of employees [GFS]</b>	0	0	0	322,188	325,410	325,410
211 Wages and salaries [GFS]	0	0	0	322,188	325,410	325,410
21110 Established Position	0	0	0	322,188	325,410	325,410
<b>22 Use of goods and services</b>	0	0	0	379,711	379,711	383,508
221 Use of goods and services	0	0	0	379,711	379,711	383,508
22101 Materials - Office Supplies	0	0	0	49,531	49,531	50,027
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22108 Consulting Services	0	0	0	180,127	180,127	181,929
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	22,552	22,552	22,778
<b>Environmental and Sanitation Management</b>	0	0	0	37,500	37,500	37,875
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	32,500	32,500	32,825
<b>22 Use of goods and services</b>	0	0	0	32,500	32,500	32,825
221 Use of goods and services	0	0	0	32,500	32,500	32,825
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
22112 Emergency Services	0	0	0	5,000	5,000	5,050
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	5,000	5,000	5,050
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	2,500	2,500	2,525
<b>Grand Total</b>	0	0	0	7,887,856	7,900,099	7,966,734

2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Okere District Assembly- Adukrom Management and Administration	1,164,086	2,564,877	1,885,584	5,534,246	602,50	207,547	57,000	384,797	0	0	0	0	0	0	65,000	1,637,490
Central Administration	509,849	633,916	162,798	1,306,663	602,50	205,547	0	265,797	0	0	0	0	0	65,000	1,608,260	
Administration (Assembly Office)	509,849	628,916	162,798	1,301,663	602,50	181,347	0	241,397	0	0	0	0	0	65,000	1,538,260	
Sub-Metros Administration	0	628,416	162,798	1,299,163	60,250	178,847	0	239,097	0	0	0	0	0	0	0	70,000
Finance	0	2,500	0	2,500	0	2,500	0	2,500	0	0	0	0	0	65,000	70,000	
	0	5,000	0	5,000	0	24,200	0	24,200	0	0	0	0	0	0	29,200	
	0	5,000	0	5,000	0	24,200	0	24,200	0	0	0	0	0	0	29,200	
Infrastructure Delivery and Management	169,063	627,886	780,000	1,577,049	0	12,500	47,000	59,500	0	0	0	0	1,020,721	10,000	1,030,721	2,667,270
Physical Planning	15,375	74,000	120,000	209,375	0	2,500	0	2,500	0	0	0	0	0	0	0	211,875
Town and Country Planning	15,375	74,000	120,000	209,375	0	2,500	0	2,500	0	0	0	0	0	0	0	211,875
Works	153,688	553,886	660,000	1,367,673	0	10,000	47,000	57,000	0	0	0	0	1,020,721	10,000	1,030,721	2,455,394
Office of Departmental Head	153,688	553,986	0	707,673	0	10,000	47,000	57,000	0	0	0	0	0	0	0	764,673
Public Works	0	0	360,000	360,000	0	0	0	0	0	0	0	0	1,020,721	10,000	1,030,721	1,360,721
Water	0	0	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Social Services Delivery	162,886	1,079,143	862,786	2,104,815	0	17,000	10,000	27,000	0	0	0	0	58,642	0	586,412	2,712,226
Education, Youth and Sports	0	174,594	309,588	484,183	0	4,000	0	4,000	0	0	0	0	58,642	0	586,412	1,068,594
Office of Departmental Head	0	174,594	309,588	484,183	0	4,000	0	4,000	0	0	0	0	58,642	0	586,412	1,068,594
Health	70,212	566,500	553,197	1,189,910	0	10,500	10,000	20,500	0	0	0	0	0	0	0	1,210,410
Office of District Medical Officer of Health	0	22,500	200,000	222,500	0	3,500	0	3,500	0	0	0	0	0	0	0	226,000
Environmental Health Unit	70,212	544,000	353,197	967,410	0	7,000	10,000	17,000	0	0	0	0	0	0	0	984,410
Social Welfare & Community Development	92,673	338,049	0	430,723	0	2,500	0	2,500	0	0	0	0	0	0	0	433,223
Office of Departmental Head	92,673	338,049	0	430,723	0	2,500	0	2,500	0	0	0	0	0	0	0	433,223
Economic Development	322,188	191,031	0	513,219	0	27,500	0	27,500	0	0	0	0	292,680	0	292,680	833,399
Agriculture	322,188	82,031	0	404,219	0	5,000	0	5,000	0	0	0	0	292,680	0	292,680	701,899
	322,188	82,031	0	404,219	0	5,000	0	5,000	0	0	0	0	292,680	0	292,680	701,899
Trade, Industry and Tourism	0	109,000	0	109,000	0	22,500	0	22,500	0	0	0	0	0	0	0	131,500
Tourism	0	109,000	0	109,000	0	22,500	0	22,500	0	0	0	0	0	0	0	131,500

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

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>509,949</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		

Compensation of employees [GFS] 509,949

Objective	000000	Compensation of Employees		<b>509,949</b>
Program	91001	Management and Administration		<b>509,949</b>
Sub-Program	91001001	SP1.1: General Administration		<b>446,014</b>
Operation	000000		0.0 0.0 0.0	<b>446,014</b>

Wages and salaries [GFS]				<b>446,014</b>
	2111001	Established Post		<b>446,014</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>63,935</b>
Operation	000000		0.0 0.0 0.0	<b>63,935</b>

Wages and salaries [GFS]				<b>63,935</b>
	2111001	Established Post		<b>63,935</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>239,097</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		

Compensation of employees [GFS] 60,250

Objective	000000	Compensation of Employees		<b>60,250</b>
Program	91001	Management and Administration		<b>60,250</b>
Sub-Program	91001001	SP1.1: General Administration		<b>60,250</b>
Operation	000000		0.0 0.0 0.0	<b>60,250</b>

Wages and salaries [GFS]				<b>40,000</b>
	2111102	Monthly paid and casual labour		<b>25,000</b>
	2111238	Overtime Allowance		<b>5,000</b>
	2111243	Transfer Grants		<b>10,000</b>
Social contributions [GFS]				<b>20,250</b>
	2121001	13 Percent SSF Contribution		<b>3,250</b>
	2121004	End of Service Benefit (ESB/Ex-Gratia)		<b>17,000</b>

Use of goods and services 163,900

Objective	410101	Deepen political and administrative decentralisation		<b>140,900</b>
Program	91001	Management and Administration		<b>140,900</b>
Sub-Program	91001001	SP1.1: General Administration		<b>140,900</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>82,900</b>

Use of goods and services				<b>82,900</b>
	2210102	Office Facilities, Supplies and Accessories		<b>3,000</b>
	2210103	Refreshment Items		<b>5,000</b>
	2210201	Electricity charges		<b>7,000</b>
	2210202	Water		<b>5,000</b>
	2210203	Telecommunications		<b>2,400</b>
	2210204	Postal Charges		<b>500</b>
	2210505	Running Cost - Official Vehicles		<b>45,000</b>
	2210509	Other Travel and Transportation		<b>5,000</b>
	2211203	Emergency Works		<b>10,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>8,000</b>

Use of goods and services				<b>8,000</b>
	2210902	Official Celebrations		<b>8,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>20,000</b>

Use of goods and services				<b>20,000</b>
	2210502	Maintenance and Repairs - Official Vehicles		<b>20,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>25,000</b>

Use of goods and services				<b>25,000</b>
	2210905	Assembly Members Sitings All		<b>25,000</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>5,000</b>

Use of goods and services				<b>5,000</b>
	2210206	Armed Guard and Security		<b>5,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Objective	640202	8.5 Achieve full and prtive employment and decent work for all				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2211203 Emergency Works						30,000
<b>Other expense</b>						<b>80,000</b>
Objective	640202	8.5 Achieve full and prtive employment and decent work for all				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821010 Contributions						80,000
<b>Non Financial Assets</b>						<b>162,798</b>
Objective	410101	Deepen political and administrative decentralisation				162,798
Program	91001	Management and Administration				162,798
Sub-Program	91001001	SP1.1: General Administration				162,798
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	162,798
Fixed assets						162,798
3111153 WIP - Bungalows/Flats						40,000
3111255 WIP - Office Buildings						7,798
3112211 Office Equipment						50,000
3113108 Furniture & Fittings						45,000
3113211 Computer Software						20,000
<b>Total Cost Centre</b>						<b>1,538,260</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1780102001	Okere District Assembly- Adukrom_Central Administration_Sub-Metros Administration_Sub				
		1_Eastern				
Location Code	0514200	Okere District Assembly- Adukrom				
<b>Total By Fund Source</b>						<b>2,500</b>
Use of goods and services						2,500
Objective	410101	Deepen political and administrative decentralisation				2,500
Program	91001	Management and Administration				2,500
Sub-Program	91001005	SP1.5: Human Resource Management				2,500
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210102 Office Facilities, Supplies and Accessories						700
2210203 Telecommunications						600
2210509 Other Travel and Transportation						1,200
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1780102001	Okere District Assembly- Adukrom_Central Administration_Sub-Metros Administration_Sub				
		1_Eastern				
Location Code	0514200	Okere District Assembly- Adukrom				
<b>Total By Fund Source</b>						<b>2,500</b>
Use of goods and services						2,500
Objective	410101	Deepen political and administrative decentralisation				2,500
Program	91001	Management and Administration				2,500
Sub-Program	91001005	SP1.5: Human Resource Management				2,500
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210709 Seminars/Conferences/Workshops - Domestic						2,500
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1780102001	Okere District Assembly- Adukrom_Central Administration_Sub-Metros Administration_Sub				
		1_Eastern				
Location Code	0514200	Okere District Assembly- Adukrom				
<b>Total By Fund Source</b>						<b>65,000</b>
Use of goods and services						65,000
Objective	410101	Deepen political and administrative decentralisation				65,000
Program	91001	Management and Administration				65,000
Sub-Program	91001005	SP1.5: Human Resource Management				65,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210710 Staff Development						65,000

<i>Total Cost Centre</i>	70,000
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		<i>Amount (GH¢)</i>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	24,200
Organisation	1780200001	Okere District Assembly- Adukrom_Finance_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

		<i>Use of goods and services</i>		24,200
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		24,200
Program	91001	Management and Administration		24,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		24,200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	9,200
Use of goods and services				9,200
2210122 Value Books				3,000
2210509 Other Travel and Transportation				5,000
2211101 Bank Charges				1,200
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210804 Contract appointments				15,000

		<i>Amount (GH¢)</i>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	1780200001	Okere District Assembly- Adukrom_Finance_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

		<i>Use of goods and services</i>		5,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
		<i>Total Cost Centre</i>		29,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,000
Function Code	70980	Education n.e.c	
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	4,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003001	SP3.1 Education and Youth Development		4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210102	Office Facilities, Supplies and Accessories	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 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	0514200	Okere District Assembly- Adukrom	

			Other expense	50,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821019	Scholarship and Bursaries	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 434,183
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	0514200	Okere District Assembly- Adukrom	

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

Use of goods and services		14,000
2210902	Official Celebrations	10,000
2211203	Emergency Works	4,000

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

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
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Use of goods and services		15,000
2210117	Teaching and Learning Materials	15,000

			Other expense	80,594
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Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		80,594
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Program	91003	Social Services Delivery		80,594
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Sub-Program	91003001	SP3.1 Education and Youth Development		80,594
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,594
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Miscellaneous other expense		80,594
2821019	Scholarship and Bursaries	80,594

			Non Financial Assets	309,588
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		309,588
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Program	91003	Social Services Delivery		309,588
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Sub-Program	91003001	SP3.1 Education and Youth Development		309,588
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	309,588
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Fixed assets		309,588
3111103	Bungalows/Flats	189,588
3111255	WIP - Office Buildings	50,000
3111256	WIP - School Buildings	70,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF			
Function Code	70980	Education n.e.c			
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		<b>Total By Fund Source</b> 580,412	
Location Code	0514200	Okere District Assembly- Adukrom			
<b>Non Financial Assets</b>				<b>580,412</b>	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		580,412	
Program	91003	Social Services Delivery		580,412	
Sub-Program	91003001	SP3.1 Education and Youth Development		580,412	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		580,412	
		1.0	1.0	1.0	580,412
Fixed assets				580,412	
3111103	Bungalows/Flats			580,412	
<b>Total Cost Centre</b>				<b>1,068,594</b>	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF			
Function Code	70721	General Medical services (IS)			
Organisation	1780401001	Okere District Assembly- Adukrom_Health_Office of District Medical Officer of Health_Eastern		<b>Total By Fund Source</b> 3,500	
Location Code	0514200	Okere District Assembly- Adukrom			
<b>Use of goods and services</b>				<b>3,500</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,500	
Program	91003	Social Services Delivery		3,500	
Sub-Program	91003002	SP3.2 Health Delivery		3,500	
Operation	910503	910503 - Public Health services		3,500	
		1.0	1.0	1.0	3,500
Use of goods and services				3,500	
2210102	Office Facilities, Supplies and Accessories			2,500	
2210104	Medical Supplies			1,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			
Function Code	70721	General Medical services (IS)			
Organisation	1780401001	Okere District Assembly- Adukrom_Health_Office of District Medical Officer of Health_Eastern		<b>Total By Fund Source</b> 222,500	
Location Code	0514200	Okere District Assembly- Adukrom			
<b>Use of goods and services</b>				<b>22,500</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		22,500	
Program	91003	Social Services Delivery		22,500	
Sub-Program	91003002	SP3.2 Health Delivery		22,500	
Operation	910503	910503 - Public Health services		22,500	
		1.0	1.0	1.0	22,500
Use of goods and services				22,500	
2210104	Medical Supplies			10,000	
2210711	Public Education and Sensitization			10,000	
2211203	Emergency Works			2,500	

				Amount (GH¢)	
<b>Non Financial Assets</b>				<b>200,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000	
Program	91003	Social Services Delivery		200,000	
Sub-Program	91003002	SP3.2 Health Delivery		200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		200,000	
		1.0	1.0	1.0	200,000
Fixed assets				200,000	
3111253	WIP - Health Centres			170,000	
3111255	WIP - Office Buildings			30,000	
<b>Total Cost Centre</b>				<b>226,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 70,212
Function Code	70740	Public health services	
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	70,212
Objective	000000	Compensation of Employees		70,212
Program	91003	Social Services Delivery		70,212
Sub-Program	91003002	SP3.2 Health Delivery		70,212
Operation	000000		0.0 0.0 0.0	70,212

Wages and salaries [GFS]		70,212
2111001	Established Post	70,212

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 17,000
Function Code	70740	Public health services	
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	7,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210111	Other Office Materials and Consumables	1,500
2210301	Cleaning Materials	2,000
2210517	Fuel Allocation To Waste Management Department	3,500

			Non Financial Assets	10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

Fixed assets		10,000
3111355	WIP - Car/Lorry Park	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 897,197
Function Code	70740	Public health services	
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	544,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		544,000
Program	91003	Social Services Delivery		544,000
Sub-Program	91003002	SP3.2 Health Delivery		544,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	544,000

Use of goods and services		544,000
2210205	Sanitation Charges	504,000
2210301	Cleaning Materials	40,000

			Non Financial Assets	353,197
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		353,197
Program	91003	Social Services Delivery		353,197
Sub-Program	91003002	SP3.2 Health Delivery		353,197
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	353,197

Fixed assets		353,197
3111303	Toilets	290,000
3111353	WIP - Toilets	63,197

<b>Total Cost Centre</b>		<b>984,410</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 349,219
Function Code	70421	Agriculture cs	
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>322,188</b>
Objective	000000	Compensation of Employees	322,188
Program	91004	Economic Development	322,188
Sub-Program	91004002	SP4.2 Agricultural Development	322,188
Operation	000000	0.0 0.0 0.0	322,188

Wages and salaries [GFS]			322,188
2111001 Established Post			322,188

			Amount (GH¢)
<b>Use of goods and services</b>			<b>27,031</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue addtn	27,031
Program	91004	Economic Development	27,031
Sub-Program	91004002	SP4.2 Agricultural Development	27,031
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	27,031

Use of goods and services			27,031
2210102 Office Facilities, Supplies and Accessories			2,031
2210709 Seminars/Conferences/Workshops - Domestic			15,000
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70421	Agriculture cs	
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

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

Use of goods and services			5,000
2210104 Medical Supplies			2,500
2210606 Maintenance of General Equipment			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 55,000
Function Code	70421	Agriculture cs	
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>55,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue addtn	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210102 Office Facilities, Supplies and Accessories			5,000

			Amount (GH¢)
Objective	550201	2.1 End hunger and ensure access to sufficient food	50,000
Program	91004	Economic Development	50,000
Sub-Program	91004002	SP4.2 Agricultural Development	50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210902 Official Celebrations			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 180,127
Function Code	70421	Agriculture cs	
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

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

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13513		<b>Total By Fund Source</b> 112,552
Function Code	70421	Agriculture cs	
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	112,552
Objective	560201	2.1 End hunger and ensure access to sufficient food		112,552
Program	91004	Economic Development		112,552
Sub-Program	91004002	SP4.2 Agricultural Development		112,552
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	112,552

Use of goods and services			112,552
2210102	Office Facilities, Supplies and Accessories	40,000	
2210709	Seminars/Conferences/Workshops - Domestic	50,000	
2211203	Emergency Works	22,552	
<b>Total Cost Centre</b>			<b>701,899</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 15,375
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1780702001	Okere District Assembly- Adukrom_Physical Planning_Town and Country Planning_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	15,375
Objective	000000	Compensation of Employees		15,375
Program	91002	Infrastructure Delivery and Management		15,375
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,375
Operation	000000		0.0 0.0 0.0	15,375

Wages and salaries (GFS)			15,375
2111001	Established Post	15,375	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,500
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1780702001	Okere District Assembly- Adukrom_Physical Planning_Town and Country Planning_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	2,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,500
Program	91002	Infrastructure Delivery and Management		2,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,500

Use of goods and services			2,500
2210203	Telecommunications	600	
2210709	Seminars/Conferences/Workshops - Domestic	1,000	
2211203	Emergency Works	900	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 194,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1780702001	Okere District Assembly- Adukrom_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		
<b>Use of goods and services</b>				<b>44,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		44,000
Program	91002	Infrastructure Delivery and Management		44,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		44,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	44,000
Use of goods and services				44,000
2210102 Office Facilities, Supplies and Accessories				2,500
2210709 Seminars/Conferences/Workshops - Domestic				1,500
2210908 Property Valuation Expenses				40,000
<b>Other expense</b>				<b>30,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
<b>Non Financial Assets</b>				<b>120,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		120,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	120,000
Fixed assets				120,000
3113103 Landscaping and Gardening				120,000
<b>Total Cost Centre</b>				<b>211,875</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 106,088
Function Code	70620	Community Development		
Organisation	1780801001	Okere District Assembly- Adukrom_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		
<b>Compensation of employees [GFS]</b>				<b>92,673</b>
Objective	000000	Compensation of Employees		92,673
Program	91003	Social Services Delivery		92,673
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		92,673
Operation	000000		0.0 0.0 0.0	92,673
Wages and salaries [GFS]				92,673
2111001 Established Post				92,673
<b>Use of goods and services</b>				<b>13,415</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,415
Program	91003	Social Services Delivery		13,415
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,415
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,415
Use of goods and services				13,415
2210102 Office Facilities, Supplies and Accessories				1,415
2210509 Other Travel and Transportation				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 2,500
Function Code	70620	Community Development		
Organisation	1780801001	Okere District Assembly- Adukrom_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		
<b>Use of goods and services</b>				<b>2,500</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210102 Office Facilities, Supplies and Accessories				500
2210509 Other Travel and Transportation				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	324,634
Function Code	70620	Community Development		
Organisation	1780801001	Okere District Assembly- Adukrom_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		
<b>Use of goods and services</b>				<b>324,634</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		324,634
Program	91003	Social Services Delivery		324,634
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		324,634
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	324,634
Use of goods and services				324,634
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				20,149
2211203 Emergency Works				301,486
<b>Total Cost Centre</b>				<b>433,223</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,500
Function Code	70560	Environmental protection n.e.c		
Organisation	1780900001	Okere District Assembly- Adukrom_Natural Resource Conservation_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		
<b>Use of goods and services</b>				<b>2,500</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		2,500
Program	91005	Environmental and Sanitation Management		2,500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2211203 Emergency Works				2,500
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,500
Function Code	70560	Environmental protection n.e.c		
Organisation	1780900001	Okere District Assembly- Adukrom_Natural Resource Conservation_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		
<b>Use of goods and services</b>				<b>2,500</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		2,500
Program	91005	Environmental and Sanitation Management		2,500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210102 Office Facilities, Supplies and Accessories				2,500
<b>Total Cost Centre</b>				<b>5,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 153,688
Function Code	70610	Housing development	
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	153,688
Objective	000000	Compensation of Employees		153,688
Program	91002	Infrastructure Delivery and Management		153,688
Sub-Program	91002002	SP2.2 Infrastructure Development		153,688
Operation	000000		0.0 0.0 0.0	153,688

Wages and salaries [GFS]				153,688
2111001	Established Post			153,688

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 57,000
Function Code	70610	Housing development	
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210505	Running Cost - Official Vehicles			8,400
2210709	Seminars/Conferences/Workshops - Domestic			1,600

			Non Financial Assets	47,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		47,000
Program	91002	Infrastructure Delivery and Management		47,000
Sub-Program	91002002	SP2.2 Infrastructure Development		47,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	47,000
Fixed assets				47,000
3113103	Landscaping and Gardening			47,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 250,000
Function Code	70610	Housing development	
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	250,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	250,000

Use of goods and services				250,000
2210108	Construction Material			250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 303,986
Function Code	70610	Housing development	
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	303,986
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		303,986
Program	91002	Infrastructure Delivery and Management		303,986
Sub-Program	91002002	SP2.2 Infrastructure Development		303,986
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	303,986

Use of goods and services				303,986
2210108	Construction Material			103,986
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210603	Repairs of Office Buildings			40,000
2210617	Street Lights/Traffic Lights			35,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2211203	Emergency Works			115,000

<b>Total Cost Centre</b>				<b>764,673</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 360,000
Function Code	70610	Housing development	
Organisation	1781002001	Okere District Assembly- Adukrom_Works_Public Works_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

**Non Financial Assets** 360,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	360,000
Program	91002	Infrastructure Delivery and Management	360,000
Sub-Program	91002002	SP2.2 Infrastructure Development	360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	360,000

Fixed assets			360,000
3111103	Bungalows/Flats		250,000
3111106	Barracks		20,000
3111308	Feeder Roads		90,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 1,020,721
Function Code	70610	Housing development	
Organisation	1781002001	Okere District Assembly- Adukrom_Works_Public Works_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

**Use of goods and services** 1,020,721

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

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

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 10,000
Function Code	70610	Housing development	
Organisation	1781002001	Okere District Assembly- Adukrom_Works_Public Works_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

**Non Financial Assets** 10,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,000

Fixed assets			10,000
3111308	Feeder Roads		10,000

<b>Total Cost Centre</b>	1,390,721
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>300,000</b>
Function Code	70630	Water supply		
Organisation	1781003001	Okere District Assembly- Adukrom_Works_Water_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		
<b>Non Financial Assets</b>				<b>300,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water		300,000
Program	91002	Infrastructure Delivery and Management		300,000
Sub-Program	91002002	SP2.2 Infrastructure Development		300,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000
Fixed assets				300,000
3113110	Water Systems			300,000
<b>Total Cost Centre</b>				<b>300,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>22,500</b>
Function Code	70473	Tourism		
Organisation	1781104001	Okere District Assembly- Adukrom_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		
<b>Use of goods and services</b>				<b>22,500</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		22,500
Program	91004	Economic Development		22,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		22,500
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	22,500
Use of goods and services				22,500
2210111	Other Office Materials and Consumables			2,500
2210615	Recreational Parks			20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>109,000</b>
Function Code	70473	Tourism		
Organisation	1781104001	Okere District Assembly- Adukrom_Trade, Industry and Tourism_Tourism_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		
<b>Use of goods and services</b>				<b>109,000</b>
Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs		109,000
Program	91004	Economic Development		109,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		109,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210910	Trade Promotion / Publicity			20,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	89,000
Use of goods and services				89,000
2210102	Office Facilities, Supplies and Accessories			4,000
2210615	Recreational Parks			80,000
2210711	Public Education and Sensitization			5,000
<b>Total Cost Centre</b>				<b>131,500</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source 2,500</b>
Function Code	70360	Public order and safety n.e.c	
Organisation	1781500001	Okere District Assembly- Adukrom_Disaster Prevention_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

Use of goods and services 2,500

Objective	370201	13.3 Imprv. educ. towards climate change mitigation	
Program	91005	Environmental and Sanitation Management	2,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management	2,500
Operation	910701	910701 - Disaster management	2,500

Use of goods and services	2,500	
2210102	Office Facilities, Supplies and Accessories	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,500

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source 30,000</b>
Function Code	70360	Public order and safety n.e.c	
Organisation	1781500001	Okere District Assembly- Adukrom_Disaster Prevention_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

Use of goods and services 30,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation	
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,000
Operation	910701	910701 - Disaster management	30,000

Use of goods and services	30,000	
2210119	Household Items	20,000
2210711	Public Education and Sensitization	5,000
2211203	Emergency Works	5,000

Total Cost Centre 32,500

Total Vote 7,887,856

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I G F			FUND S / OTHERS			Development Partner Funds	Grand Total				
			Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA			Others	Goods Service	Capex	Tot. External
Okere District Assembly- Adukrom	1,164,086	1,895,584	5,534,246	60,250	267,547	57,000	384,797	0	0	0	1,378,461	580,412	1,958,873	7,887,856
Management and Administration	509,949	162,798	1,306,663	60,250	205,547	0	265,797	0	0	0	65,000	0	65,000	1,637,460
SP1.1: General Administration	446,014	586,416	1,627,798	1,205,228	602,500	158,847	0	219,697	0	0	0	0	0	1,424,325
SP1.2: Finance and Revenue Mobilization	0	5,000	0	5,000	0	24,200	0	24,200	0	0	0	0	0	29,200
SP1.3: Planning, Budgeting and Coordination	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
SP1.5: Human Resource Management	63,935	2,500	66,435	0	22,500	0	22,500	0	0	0	65,000	0	65,000	153,935
Infrastructure Delivery and Management	169,063	627,886	786,000	1,577,049	12,500	47,000	59,500	0	0	0	1,020,721	10,000	1,030,721	2,667,270
SP2.1: Physical and Spatial Planning	15,375	74,000	120,000	209,375	0	2,500	0	2,500	0	0	0	0	0	21,875
SP2.2: Infrastructure Development	153,686	553,886	660,000	1,367,673	10,000	47,000	57,000	0	0	0	1,020,721	10,000	1,030,721	2,453,394
Social Services Delivery	162,886	1,079,143	862,786	2,104,815	17,000	10,000	27,000	0	0	0	0	580,412	580,412	2,712,226
SP3.1: Education and Youth Development	0	174,894	306,588	484,183	0	4,000	0	4,000	0	0	0	580,412	580,412	1,068,594
SP3.2: Health Delivery	70,212	566,500	553,197	1,189,910	10,500	10,000	20,500	0	0	0	0	0	0	1,210,410
SP3.3: Social Welfare and Community Development	92,673	338,449	0	430,723	0	2,500	0	2,500	0	0	0	0	0	433,223
Economic Development	322,188	191,031	0	513,219	0	27,500	0	27,500	0	0	292,680	0	292,680	833,399
SP4.1: Trade, Tourism and Industrial development	0	169,000	0	169,000	0	22,500	0	22,500	0	0	0	0	0	131,500
SP4.2: Agricultural Development	322,188	82,031	0	404,219	0	5,000	0	5,000	0	0	292,680	0	292,680	701,889
Environmental and Sanitation Management	0	32,500	0	32,500	0	5,000	0	5,000	0	0	0	0	0	37,500
SP5.1: Disaster prevention and Management	0	30,000	0	30,000	0	2,500	0	2,500	0	0	0	0	0	32,500
SP5.2: Natural Resource Conservation	0	2,500	0	2,500	0	2,500	0	2,500	0	0	0	0	0	5,000