



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

OKERE DISTRICT ASSEMBLY

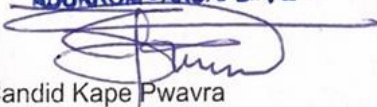


RESOLUTION OF THE GENERAL ASSEMBLY OF OKERE DISTRICT ASSEMBLY


The Okere District Assembly at its ordinary meeting held on 29th October, 2025 at its Conference Hall, Adukrom approved the 2026 Composite Budget comprising programmes and projects to be funded from the Assembly's Internally Generated fund (IGF), District Assemblies Common Fund (DACF), the MP's share of the DACF, District Road Improvement Project (DRIP), United Nations Children Education Fund (UNICEF), Ghana Productive Safety Net Project (GPSNP), Feed Ghana (FG), DACF Responsive Factor Grant and Government of Ghana transfers in the form of Salaries and Goods & Services in accordance with sections 122 and 123 of the Local Governance Act, 2016 (Act 936).

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 10,037,062.02	GH¢ 9,132,866.65	GH¢ 30,980,944.99

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Michael Gadasu
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Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision.....	4
Mission.....	4
Core Functions	5
District Economy.....	5
Key Issues/Challenges.....	7
Key Achievements in 2025	8
Revenue and Expenditure Performance	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	20
Policy Outcome Indicators and Targets.....	21
Revenue Mobilization Strategies	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	27
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	39
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	51
PROGRAMME 4: ECONOMIC DEVELOPMENT	58
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	62
PART C: FINANCIAL INFORMATION.....	67
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	68

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

INTRODUCTION

The Okere District Assembly (OkDA) was carved out of the Akwapim-North Municipal Assembly by a Legislative Instrument (L.I) 2342 in 2017 in pursuance to the Government's Decentralization Policy and Local Government Reform Policy with Adukrom-Akwapim as its capital. The District Assembly has been empowered by relevant laws including the 1992 Constitution of the Republic of Ghana, Local Governance Act (2016), Act 936 and LI 2342 to perform executive, deliberative, and legislative functions. It is indeed the highest political authority in the district. The Assembly was inaugurated on the 15th March, 2018, and commenced official business on Tuesday, 3rd April, 2018. Administratively, it has 7 Town/Area Councils and is made up of 31 Assembly Members (21 elected members and 10 government appointees).

Population Structure

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

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

(Source: PHC 2021)

Vision

To create a Prosperous District whose communities, live in Peace and Unity.

Mission

The Okere District Assembly exists to provide quality service to improve upon the living conditions of its citizens through effective and efficient mobilization and utilization of resources in a sustainable manner

Core Functions

Local Governance Act (2016); Act 936, mandates a District Assembly to exercise political, administrative and other statutory functions as enshrined in Section 12 and 13 of the Act and other statutory documents.

The Okere District Assembly, as the highest administrative and political authority has its functions and core values closely entrenched to the principles and practices expected to be performed by all assemblies as provided in the Local Governance Act, 2016 (Act 936).

The Okere District Assembly also performs other functions under other enactments, including the Auction Sales Act, 1989 (P.N.D.C.L. 230); the Liquor Licensing Act, 1970 (Act 331); and the Control and Prevention of Bushfires Act, 1990 (P.N.D.C.L. 229). Other functions that are also stipulated under Section 13 of Act 936 include dealing with stray animals, throwing of rubbish at unauthorized areas, and liquor licensing.

District Economy

- **Agriculture**

Agricultural activity is the main occupation in the district. The sector is mainly subsistence and food crops cultivated include cassava, plantain, cocoyam, maize and vegetables. In support of the Government's Planting for Export and Rural Development, the Assembly has revived an old States Farm by planting 20Ha of Oil Palm in Okrakwadwo and Amanfro. Cleared lands for developing 20Ha of Mango at Abonse and 32Ha of coconut at Baware with funds from Ghana Productive Safety Net Project.

- **Road Network**

The road system in the district is very good and well networked with its major roads tarred. The district has 36.10 km of trunk roads, 220.73 km of urban roads and 25 km feeder roads. The trunk roads are from Nkurakan through Adukrom to Trom junction and

Aseseeso-Abonse to Agomeda. The urban roads run from Amanfro to Tinkong, Abiriw through Adukrom to Apirede, Asenema through Krutiase to Bewase road, Asaman through Lakpa-Akyikyisu to Agavenya road, Konko to Kwamoso road, Adukrom through Apirede to Somanya, Okrakwadwo to Akwateng road.

- **Health**

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

- **Education**

The Education Directorate is located at Apirede. The district has a total of 66 Public schools, and these are made up of 50 Kindergartens, 51 Primary Schools, 41 Junior High Schools, 2 Senior High Schools and 2 Vocational Schools. Presently, 36 out of the 51 Primary Schools are beneficiaries of the Ghana School Feeding Programme. At end of 2024, the education directorate has a total number of 16,601 learners in all levels of public schools in the district, comprising 8,394 boys and 8,207 girls.

- **Market Centres**

The district has one main market located at Asenema which operates twice a week, i.e. Wednesdays and Saturdays, which helps to promote trading activities and local economy. There are five (5) other satellite/community markets located at Abiriw, Awukugua, Apirede, Aseseeso and Adukrom. The markets required adequate infrastructure facilities to become vibrant.

- **Water and Sanitation**

The district is made up of up-hill and down-hill communities. On the up-hill communities, pipe-borne water is the major source of potable water whereas, the down-hill communities mainly used mechanized and manual boreholes with few communities, especially the villages used hand-dug wells, ponds and streams. Some challenges of accessing water in the district is the non-regular supply of potable water by the Ghana Water Company Limited.

- **Tourism**

The district is endowed with a lot of tourist attractions and could be described as “a mine of ecotourism attractions in the Eastern Region”. The district is therefore willing and ready to enter into Public-Private Partnerships with investors interested in the sector to harness the potential to create more jobs, especially for the youth as well as generate more revenue for development. A beach soccer and volley ball pitch is also being developed at the Asenema Waterfall to serve as the first inland beach soccer/volley ball pitch. The Assembly aim to attract FIFA to adopt the facility for its competitions to boost patronage. Besides, the Assembly has established a tourism festival dubbed Okere Mountain Fest, celebrated annually to promote its tourism attractions. With respect to the hospitality industry, the district currently hosts the largest Eco-Resort in the country; Safari Valley Resort.

Key Issues/Challenges

The following are the list of key issues of the Okere District Assembly for which the 2026-2029 Programme Based Budget seeks to address;

- Low Internally Generation Fund, especially in Property rate.
- Poor living conditions of persons with disability, orphans and the vulnerable.
- High unemployment among women and the youth
- Undeveloped tourist and historical sites
- Absence of planning schemes for towns in the district
- Inadequate drainage systems
- Poor state of sanitation
- Inadequate domestic water supply

- Inadequate accommodation for teachers, nurses and Assembly staff in the district
- Inadequate resources for the health facilities
- Inadequate educational infrastructure
- Poor state of market infrastructure and complimentary facilities
- Low adoption of modern agricultural techniques.
- Inadequate furniture for schools in the district

Key Achievements in 2025

SOCIAL SERVICES DELIVERY

Social Welfare and Community Development

1. Livelihood empowerment against poverty (L.E.A.P) Reassessment Exercise

Males 45 Females 35



2. Leap Payment Social Services Delivery



3. Training of People living with Disability (PWDS) on New Guidelines

Males 20 and Females 30



4. Sensitization on AIDS&HIV and Drug Abuse

Males 75 and Females 25



5. Support to PWDs

Males 23 and Females 27



Drilling of boreholes at Akuni 1 and 2



EDUCATION, YOUTH AND SPORTS SERVICES

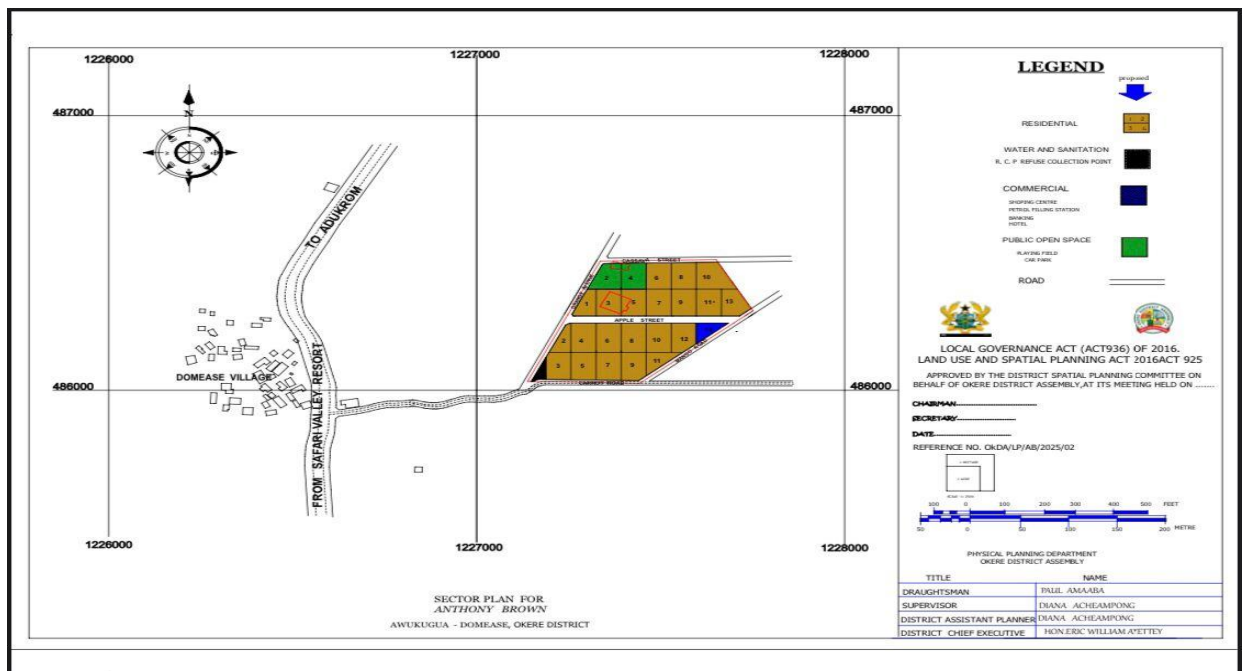
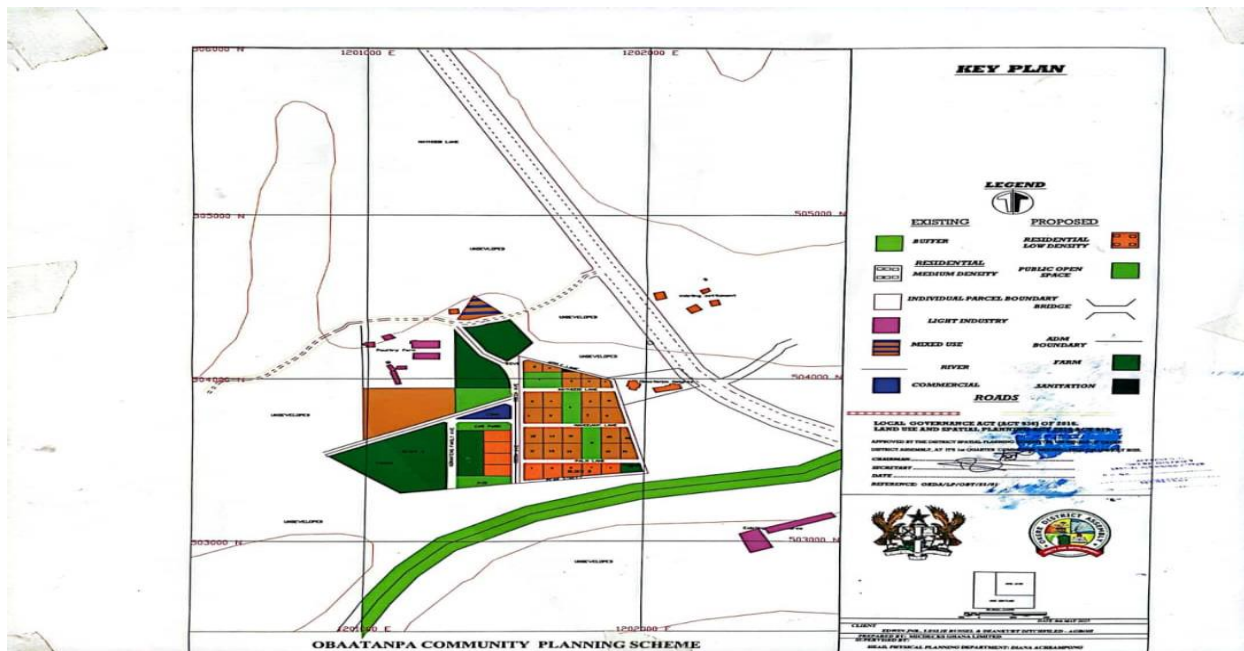
1. Roofing - Adukrom Technical School



INFRASTRUCTURE DELIVERY AND MANAGEMENT

Physical and Spatial Planning Development

Prepared and approved 2No. Local Plans at Awukugua-Domease(Anthony Brown) and Obaatanpa Community Planning Scheme



Public Works, Rural Housing and Water Management

Reshaping of Road at Amanfro Town



Reshaping of Saforo and Atwetredie Road



ECONOMIC DEVELOPMENT

Trade, Tourism and Industrial Development

Constructed 6 No. lockable stores at Abiriw



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% Performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	29,080.00	58,377.67	92,808.00	167,275.00	246,565.25	145,215.00	58.90
Basic Rates	920.00	1,020.00	1,200.00	1,310.00	1,500.00	1,150.00	76.67
Fees	191,703.00	284,132.14	304,530.00	379,029.01	579,298.13	347,640.83	60.01
Fines			11,200.00	5,000.00	10,000.00	0.00	0.00
Licences	68,700.00	102,983.64	87,802.00	102,817.87	134,989.62	114,655.25	84.94
Land	277,500.00	323,250.94	395,402.00	355,361.60	350,000.00	275,756.30	78.79
Rent	56,000.00	31,559.00	57,058.00	31,594.00	177,647.00	116,375.00	65.51
Investment							
Sub-Total	623,903.00	801,323.39	950,000.00	1,042,387.48	1,500,000.00	1,000,792.38	66.72
Royalties							
Total	623,903.00	801,323.39	950,000.00	1,042,387.48	1,500,000.00	1,000,792.38	66.72

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources

ITEMS	2023		2024		2025		% Performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	623,903.00	801,323.39	950,000.00	1,042,387.48	1,500,000.00	1,000,792.38	66.72
Compensation of Employee	2,871,806.21	4,458,170.66	6,756,567.01	7,501,071.36	10,136,119.43 ¹	5,666,787.84	55.91
Goods and Services Transfer	56,000.00	29,154.69	93,500.00	0.00	101,500.00	111,990.48	110.34
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF -Assembly	66,148.95	0.00	1,900,418.74	1,325,992.80	20,986,156.45	6,905,831.73	31.48
DACF -MP	1,500,000.00	439,657.66	1,000,000.00	709,214.41	1,001,000.00	810,723.58	80.99
DACF -PWD	66,148.95	0.00	120,315.21	162,916.66	165,900.00	219,414.78	132.26
DACF -HIV	13,532.60	0.00	9,241.48	6,931.11	4,000.00	24,925.80	623.15
DACF -RFG	1,972,061.80	0.00	2,083,041.50	1,845,353.00	1,566,488.00		0.00
UNICEF	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00		0.00
GPSNP	1,885,386.13	488,775.00	3,014,383.82	0.00	2,193,392.77	174,357.69	7.95
MAG	118,197.24	118,197.24					
DACF DRIP			1,000,000.00	500,000.00	1,000,000.00		
Total	9,223,364.88	6,360,278.64	16,952,467.76	13,118,866.82	38,679,556.65	14,914,824.28	38.56

¹ This includes the GOG allowance paid to the assembly members (Budget GHC 483,600.00 and Actuals GHC 80,600.00)

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,949,279.01	4,171,858.06	6,756,567.01	7,023,641.77	10,342,426.07	5,931,246.91	57.35
Goods and Service	4,792,131.12	3,114,910.99	3,130,069.28	1,230,373.61	6,758,059.36	2,993,683.44	44.30
Assets	3,319,982.28	849,420.77	3,076,447.65	556,718.11	21,579,071.22	790,100.51 ²	3.66
Total	11,061,392.41	8,136,189.82	12,963,083.94	8,810,733.49	38,679,556.65	9,715,030.86	25.12

²An amount of GHC 10,000.00 has being paid to Messrs Bryan construction Ltd for the installation of an overhead tank and pump at the Asenema toilet facilities. An amount of GHC 17,604.00 has been utilized from the IGF for the reshaping of roads in the district

² Assorted office equipment, printers, computers, photocopies as well as rehabilitation of school blocks, fencing of Abiriw Presby JHS school, payments for the completion of toilets facilities and reshaping of roads.

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

- Create an enabling agribusiness environment
- Improve public-private investments in the agricultural sector
- Modernize and enhance agricultural production system
- Promote agriculture as a viable business among the youth
- Enhance access to improved and sustainable environmental sanitation services
- Promote efficient and sustainable waste water management
- Promote equal opportunities for Persons with Disabilities in social & economic development
- Enhance inclusive equitable access to quality education at all level
- Promote inclusive education
- Strengthen healthcare management system
- Reduce the incidence of new STIs, HIV and AIDS and other infections, especially among vulnerable groups
- Deepen political and administrative decentralization
- Improve decentralized planning
- Strengthen the coordinating & administrative functions of regions
- Strengthen fiscal decentralization

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Revenue mobilization capacity and capability improved through the increased awareness and willingness among citizens to pay levies or rates etc.	Improved IGF revenue mobilization and collection	Percentage change in IGF revenue generated	15.0%	18.0%	30 %	30.10%	50.00%	24.98%	30.00%	30.00%	30.00%	30.00%
Enhanced capability and capacity of DSW&CD, promoting the implementation of laws, policies and regulations towards the protection of	Enhanced Child protection and protection of vulnerable people	Number of PWDs supported under Persons with Disability Fund	70	50	60	43	60	5	60	60	60	60
		Number of households	578	578	578	578	556	556	600	600	600	600

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
children and the vulnerable		benefiting under LEAP										
		Number of vulnerable children reached and supported	1580	490	75	69	80	51	90	100	110	120
Sustained crop yield and availability of food crops throughout the year	Increased annual crop yield	Change in average crop yield/HA (Maize) (MT/HA)	3	3.1	3.0	2.45	3.0	2.57	2.72	2.89	3.06	3.24
		Change in average crop yield/HA (Cassava) (MT/HA)	29	28.4	29.0	27.83	29.50	31.27	33.15	35.13	29.0	27.83
		Change in average crop yield/HA (Plantain) (MT/HA)	9	9.3	9.0	8.7	9.0	8.84	9.37	9.93	10.53	11.16
	Increased Climate Change	Number of Climate change	4	4	12	10	9	8	7	6	5	4

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
	Adaptation on Vegetation	adaptation intervention done in the District										
Reduced numbers in cholera outbreaks and ailments recorded at the OPDs in the district	Improved sanitation and hygiene	Number of Open Defecation Free Communities	20	12	30	12	30	15	30	30	30	30

Revenue Mobilization Strategies

General Measures

1. Roll out the use of a reliable software (ADARKWA REVENUE SOFTWARE) to collect IGF
2. Print and distribute bills by the end of December, 2025
3. Gazette and publicize Assembly Bye-laws and Fee Fixing Regulation
4. Public education and stakeholder engagements on the need to pay levies to the Assembly
5. Publicise capital projects funded by (at least 20%) of the Internally Generated Funds mobilized; to motivate rate payers to fulfil their civil obligation
6. Timely issuance of bills (to new properties/business identified) and demand notices before the end of the year 2026
7. Prosecute defaulters to ensure compliance and encourage other rate payers to honour their obligations

RATES: (Basic Rates/Property Rates)

Basic Rate

1. Collection of Basic Rate (add component to all BOPs, property rate, building permit and sanitation charges or offences to reduce the cost of collection and make collection easier.
2. Advise private formal institutions in the district on their obligation to pay basic rate on behalf of their workers; and send a request to the Controller and Accountant General Department to demand mandatory basic rate deduction for the public sector workers on their pay-roll.

Property Rates

8. Conduct valuation of properties in all Class One Areas and commercial buildings

9. Continue to identify all new properties not captured and update the property data
10. Encourage Revenue Collectors to work during weekends and evenings in order to meet ratepayers who are not available during the weekdays and day times
11. Provide logistical support for the Development Control Taskforce
12. Intensify stakeholder engagements/ general public on the need to seek or obtain permit before developing their lands
13. Process all building permit applications within thirty (30) days Provide for developers a continuous update on the status of their application via SMS
14. Encourage the cashless payments of development permits

Licenses

1. Regular review and update of existing business database Rev. Collectors, Budget Provide to stakeholders' electronic bills and consistent update on reminders and payments

Rent

1. Issue eviction notices to defaulters in the teacher's quarters (especially those on the ridge)
2. Maintain/rehabilitate dilapidated bungalows

Fees and Fines

1. Resource Revenue Monitoring Teams to check on the activities of
2. Revenue Collectors, (especially on market days)
3. Tourism liaison officers

Revenue Collectors

1. Strengthen weekly auditing of the books of Revenue Collector to curb fraudulent activities

2. Pay commission of Revenue Collectors on time to increase attraction rate for their role

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

The Finance Unit is responsible for the Public Financial Management of the Assembly. It spearheads the resources mobilization and management of Limited finances to enhance effective implementation of Annual Accounts as well as periodic financial records for Accountability and Transparency. The Budget and Development Planning Unit facilitate the preparation of the Composite Budget, Rates and Fee Fixing Resolution, Annual Action Plans and Medium-Term Development Plans. The Procurement Unit in collaboration with Stores procure Goods and Services, and Assets for the Assembly. They also ensure the safe custody and issue of store items. The Human Resources Management Department facilitates the management, development of capabilities and competencies of each staff.

They are also responsible for the coordination of human resource management programs to efficiently deliver public services. The Department of Statistics collates and analyses data information as well as synchronizing to enhance effective Local Governance. The Internal Audit Unit provides reliable assurance and consulting services to Management on the effectiveness of the resource control system in place to mitigate risk and promote quality assurance services. The Management Information System Unit in collaboration with the Information Services unit serves as the Assembly's Public Relations. They promote a positive image of the district with the aim of securing public goodwill.

A total of 65 staff are involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Internal Auditors, and other support staff (i.e., Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Under the sub-programme, the procurement processes of Goods, Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led

by the Procurement/Stores Unit. Constraints and Challenges that affect the implementation of the sub-programme are untimely release of funds.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Consultative meeting with Business groups in the district organized	Number of consultative meetings organized	8	6	8	8	8	8
Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district structures	4	2	4	4	4	4
	Percentage of IGF devolved to the sub district structures	50%	50%	50%	50%	50%	50%

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	
910102 - Procurement of Office Supplies and Consumables	
910104 - Information, Education and Communication	
910107 - Official / National Celebrations	
910802 - Personnel and Staff Management	
910803 - Protocol services	
910804 - Legislative enactment and oversight	
910805 - Administrative and technical meetings	

910806 - Security management	
910807 - Support to traditional authorities	
910801 - Procurement management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of staff improved through training workshops	Number of trainings organised	4	3	5	5	5	5
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	58.06%	24.98%	20%	20%	20%	20%
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organisation	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Performance Appraisal conducted	Number of times staffs are appraised in a year	3	2	3	3	3	3
Update of Human Resource Management Information System (HRMIS) conducted	Number of updates	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
	Number of training workshop held	4	2	4	4	4	4
Staff salaries validated	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910105 Procurement of Office Equipment and Logistics	
910101 - Internal Management of the Organisation	
910103 - Manpower and Skills Development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29 th October	29 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings organized	Number of meetings organized for General Assembly meeting	2	1	4	4	4	4
	Number of meetings organized for Executive Committee	4	2	4	4	4	4
	Number of meetings organized for Area and Unit Committee meetings	4	2	4	4	4	4
	Number of meetings organized for each of the Statutory Sub Committee	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910804 - Legislative enactment and oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and holistic approach to development of the District and the Nation as a whole.

There are five sub-Programmes under this Programme namely; Education and Youth & Sports, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration and Environmental Health and Sanitation Services. The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; District Department of Ghana Education Service, Youth Employment Authority and Sporting activities at the district level. To improve Health and Environmental Sanitation Services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for 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 seek 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 29 from the Social Welfare & Community Development Department, Birth and Death Registry and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments will deliver this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers and stakeholders in the educational sector in the district.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Educational infrastructure and facilities improved	Number of classroom blocks constructed	2	0	3	3	3	3
	Number of school furniture supplied	200	640	700	700	700	700
Bursary awarded to brilliant but needy students	Number of tertiary students	43	18	55	55	55	55

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911101 Supervision and Regulation of Infrastructure Development	Construction and furnishing of 1No 2 Unit KG school block at Otareso-Mankrado
910404 Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction and furnishing of 1No 6 Unit Primary School block with furniture at Deveme
910115 Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction and furnishing of 1No 3 Unit JHS block with furniture at Asaman

910101 Internal Management of the Organisation	Procure 348 Octagonal desks for KG schools districtwide
910109 Supervision and coordination	Procure 680 Mono Desks for JHS districtwide
	Procure 200 Mono Desks for SHS districtwide
	Procure 200 furniture for school Teachers districtwide
	Procure 367 Dual Desks for Primary districtwide
	Complete the Constuction of Lakpa CHP's Compound with Nurses Quarters
	Complete the rehabilitation of J.G Knol classroom block
	Complete the Renovation of Kyekyeku basic school
	Provide for Contingency and other unforeseen exigencies
	Complete the Constuction of Lakpa CHP's Compound with Nurses Quarters
	Rehabilitation of School Blocks within the District
	Procure 120 furniture for school Teachers districtwide
	Procure 70 Octagonal desks for KG schools districtwide
	Procure 241 Dual Desks for some selected Primary schools districtwide
	Procure 311 Mono Desks for some selected SHS districtwide
	Rehabilitation of Adukrom Clinic
	Construction of Teacher's Quarters at Abonse
	Conversion of old clinic to nurses' quarters at Apirede

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the district. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the district. It also seeks to coordinate the work of health centres and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The sub-program operations include;

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

The sub-programme would be delivered through the offices of the District Health Directorate with funding from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district. Challenges mitigating against the success of this sub-programme include delay and untimely release of funds from central government, inability of staff to access good accommodation, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public toilets maintained	Number of maintenance works carried out	0	0	5	5	5	5
Health intervention programmes of Ghana Health Service (e.g. HIV/AIDs Awareness Campaign) support	Number of Health Intervention programmes supported	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
911101 Supervision and Regulation of Infrastructure Development	Construction and furnishing of CHPs compound and Nurses Quarters at Mile 14 - Mintakrom
910115 Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction and furnishing of CHPs compound and Nurses Quarters at Dawu Sanfo
910601 Social intervention programmes	Construction of Weighing Centre at Abiriw Clinic
	Construction of Placenta Pit at Okere District Hospital at Adukrom
	Complete the renovation of the Office Complex housing District Health Directorate, NCCE, NADMO at Dawu

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. 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. Major services to be delivered include;

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
People with disabilities (PWDs) supported	Number of PWDs given monies for business, education, medical purposes and other aids	50	26	50	50	50	50
Income generating programmes organized	Number of incomes generating training programmes organized	3	4	4	4	4	4
Apprenticeship training programmes organized for the youth	No. of beneficiaries of incomes generating training organized	295	370	400	400	400	400

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910103 Manpower and Skills Development	
910108 Monitoring and Evaluation of Programmes and Projects	Complete the Construction of 6-unit school block at Kwasidiaka
910109 Supervision and coordination	
910101 Internal Management of the Organisation	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Outreach registration activities organized to capture	Number of outreach registration	3	5	7	7	7	7

Births and Deaths within the District	activities organized						
Issuance of certified copies of entries in the registers of birth and death	No. of certificates issued	888	1,079	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 Internal Management of the Organisation	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Education on sanitation management	No. of sensitization programmes organized	3	2	4	4	4	4
Cleaning and sanitization exercises	No. of clean up exercises conducted	9	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910114 Acquisition of Movable and Immovable Asset	Procure Land, design and construction of final disposal site
910108 Monitoring and Evaluation of Programmes and Projects	Complete the construction of 1 No. 10-Seater Pour Flash Toilet at Abiriw
910104 Information, Education and Communication	Complete the construction of 1No. 10-seater pour flash toilet at Adukrom Durbar Grounds
910101 Internal Management of the Organisation	Complete the construction of the Soakaway for toilet at at Adukrom
910902 Solid waste management	Complete the evacuate refuse dump at Amanfro
910903 Liquid waste management	Procurement of 7 No. Tricycle
910115 Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Rehabilitation of slaughterhouse at Abiriw
	Completion of 1No. 4-Seater Pour Flash Toilet Facility at Asenema Waterfall
	Acquire land for district public cemetery (for communities downhill)

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safety and promoting urban development in the district. The two main organization tasked with the responsibility of delivering the Programme 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 focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner. The Physical Planning Department is responsible for:

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

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit and is

responsible to assist the Assembly to formulate policies on works within the framework of national policies. The Works Department seeks to do the following:

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2
Statutory meetings convened	Number of meetings organized	2	2	4	4	4	4
Community sensitization exercise on spatial planning undertaken	Number of sensitization exercises organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910114 Acquisition of Movable and Immovable Asset	Purchase of Land for Public Cemetary
910101 - Internal management of the organisation	
911002 - Land use and Spatial planning	

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

Budget Sub-Programme Objective

The objective of the sub programme is to assist in the provision and management of effective and efficient infrastructure for citizens in the district and implement development programmes to enhance rural transport through improved road networks, and to accelerate provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim 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 Assembly with relevant departments
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded by 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 16 officers. Key challenges encountered in delivering

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access Roads periodically maintained	Length of road maintained	15km	10km	25km	30km	35km	40km
Markets in the District renovated	Number of markets renovated	1	0	2	2	2	2
Repair and maintain official residential and office buildings	Number of official residential and office buildings repaired and maintained	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910115 Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Construction of 9 NO. Mechanized boreholes at the Downhill Towns within the District (Nanabenyi, Asifau South and North, Sikorkor)
910114 Acquisition of Movable and Immovable Asset	Construction of borehole at Nifa SHS
910108 Monitoring and Evaluation of Programmes and Projects	Provide Support for Feed Ghana project
910105 Procurement of Office Equipment and Logistics	Complete the Renovation of Assembly complex
910103 Manpower and Skills Development	Complete the Construction of durbar grounds at Onyamebekyere
910101 Internal Management of the Organisation	Complete the construction of Asenema Market

	Complete the renovation of Okrakwadwo Physician Assistant Bungalow
	Complete the renovation of Nana Benyin CHPs and Nurses Quarters
	Completion of Teacher's Quarters at Asaman
	Complete the construction of a dam, downstream of Asenema waterfalls to promote tourism
	Construct a reception center at the birthplace of Okomfo Anokye at Awukugua
	Construct 1 No. 6 Units lockable stores with 3 units toilet facilities at Abiriw Market-New
	Construct a pantry and 3unit washroom facilities at adukrom Durbar grounds
	Construct 1 No. Community durbar grounds and floor concreting at Adukrom
	Procurement of Office Cabinet, tools and safety wear
	Rehabilitation of Krutease to Baware feeder road Sub-Project (5.0 km).
	Rehabilitation of Okra Kwadwo to Galikope to Dantekor feeder road Sub-Project (6.5 km).
	Rehabilitation of Klo-Agogo Junction to Kyekyeku feeder road Sub-Project (3.5km).
	Rehabilitation of Nkyenoa Junction to Deveme to Otareso Junction feeder road Sub-Project (4.0 km).
	Rehabilitation of 4.5 km Aboma Junction to Lakpa feeder road.
	Renovation and maintenance of Asenema, Adukrom and Awukugua Markets
	Construction of 10 NO. Mechanized boreholes at the communities Uphill
	Completion of Teacher's Quarters at Asaman
	Complete the construction of a dam, downstream of Asenema waterfalls to promote tourism
	Construct a reception center at the birthplace of Okomfo Anokye at Awukugua

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The programme seeks to improve the economic well-being and quality of life for the district by creating and retaining jobs and growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme seeks to facilitate the modernization of Agriculture to achieve self-sufficiency in food security and provides an enabling environment for Trade, Tourism and Industrial development in the district. The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives. The sub-programme seeks to:

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Office of the District Chief Executive in collaboration with the departments of the Assembly seeks to facilitate the implementation of policies on trade, industry and tourism in the district. These include the organisation of the OkereMountainFest, an annual programme, and construction of inland beach soccer pitch at Asenema, all aimed at showcasing the Tourism Potentials of the District. The Sub programme also seeks to synchronize the various hospitality industry players to put Okere on the Tourism Map to make 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Recreational grounds in the District Maintained	Recreational grounds in the District Maintained	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910114 Acquisition of Movable and Immovable Asset	Design and construction of 24-hour Economy model market at Abiriw
910101 - Internal Management of the Organisation	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services for farmers, processors and traders for improved livelihood and income. The programme also deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. 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 16 officers with funding from donor sources, the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Vaccination exercise on anti-rabies,	Number of Poultry (All	15,997	7,932	16,961	17,480	18,005	

pneumonia-diar-rhoea complex and Newcastle diseases organised	Poultry diseases) vaccinated						18,545
	Number of livestock vaccinated	4,448	2,123	4,719	4,860	5,006	5,156
Activities of extension officers monitored	Number of Supervisions in operational areas, contact made with chief farmers, inspection and endorsement of field notebooks.	4	3	4	4	4	4
Farmers` Day celebrated organised	Farmers` day celebration organized	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910305 Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	Purchase Maize Thresher for farmers in the district
910101 Internal Management of the Organisation	
910103 Manpower and Skills Development	
910302 Surveillance and Management of Diseases and Pests	
910104 Information, Education and Communication	
910304 Agricultural Research and Demonstration Farms	
910301 Extension Services	
910112 Green Economy Activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The Environmental and Sanitation Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization. Disaster Prevention and Management department is responsible for the management of disasters as well as other emergencies. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Staffs from the Department of Disaster Prevention and Natural Resource Conservation, Forestry and Game Wildlife are responsible for implementing this sub programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
---------------------	--------------------------	-------------------	--------------------

		2024	2025 as at September	2026	2027	2028	2029
Flood, domestic and bush fires controlled	Number of occurrences controlled and impact mitigated	96	94	80	83	71	68
Logistics and relief items provided for flood and rain storm-displaced victims	Number of beneficiaries	352	325	295	300	275	230

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 Internal Management of the Organisation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how its management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme is spearheaded by Natural Resource Conservation and Management. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the district. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Trees Planted (spices trees like cassia, mango fruits, coconut fruits, mahogany, prekese, oil palm)	Number of Trees Planted	7,000	8,200	9,000	10,000	11,200	11,500

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
910101 - Internal Management of the Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: OKERE DISTRICT ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
				DACF							
1	1321121	Construction of 1no. 12 Seater Pour Flush Toilet Facility at Abiriv	M/S Hatnim Systems Ltd	100%	144,108.30	90,000.00	54,108.30	54,108.30	-	-	-
2	1321122	Construction of 12 Seater Pour-Flush Toilet at Adukrom	M/S Anoco Ltd	100%	165,140.85	164,307.00	833.85	833.85	-	-	-
3	1321123	Construction of Teachers Quarters at Baware	M/S Hatnim Systems Ltd	100%	405,765.80	296,199.50	109,566.30	109,566.30	-	-	-
4		Site Clearing, Levelling And Disposal of Debris And Pillaring of Okere District	M/S Okyerefo Kwapong Co. Ltd.	100%	50,150.00	45,135.45	5,014.55	5,014.55	-	-	-

MMDA: OKERE DISTRICT ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
5		Rehabilitation of 6-Unit Classroom Block at Nya-mebekeyere	M/S Lyn-tex Code Ent.	100%	45,555.00	40,999.50	4,555.50	4,555.50	-	-	-
6		Re-Shaping and Spot Improvement of Aboma Junction -Lakpa Road	Okyerefo Kwapong Co.Ltd	100%	137,624.00	133,000.00	4,624.00	4,624.00	-	-	-
				DACF - RFG							
7		Const of 4-Unit Teachers Quarters at Adukrom	M/S Okyerefo Kwapong Co. Ltd.	100%	500,446.10	492,950.77	7,495.33	7,495.33	-	-	-
8		Construction of Durbar Grounds at Adukrom	M/S Goks Construction Works	100%	549,131.00	450,302.00	98,829.00	98,829.00	-	-	-
9		Renovation of GES Office-Apirede	Eben K Construction	100%	45,803.00	41,222.70	4,580.30	4,580.30	-	-	-
10		Construction of Pantry for Community Durbar	M/S Goks Construction Works	100%	207,525.00	186,782.00	20,743.00	20,743.00	-	-	-

MMDA: OKERE DISTRICT ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Grounds-Adukrom									
11		Dredging of Asenema Waterfalls	Okyerefo Kwapong Co.Ltd	90%	544,940.00	490,426.00	54,514.00	54,514.00	-	-	-
12		Construction of 6 Unit Market Stores in Abiriw		100%	179,136.00	46,362.26	132,773.74	132,773.74	-	-	-
				IGF							
13		Construction of Durbar Ground at Onyamebekyere	M/S Okyerefo Kwapong Co. Ltd.	100%	49,538.00	46,881.00	2,657.00	2,657.00	-	-	-

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: OKERE DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construct 1 No. 6 Units lockable stores with 3 units toilet facilities at Abiriw Market-New	Markets	DACF-RFG	1,050,971.00	Concept note
2	Construction and furnishing of 1No 2 Unit KG school block at Otareso-Mankrado	WIP - School Buildings	DACF	785,000.00	Concept note
3	Construction and furnishing of 1No 6 Unit Primary School block with furniture at Deveve	WIP - School Buildings	DACF	1,350,000.00	Concept note
4	Construction and furnishing of 1No 3 Unit JHS block with furniture at Asaman	WIP - School Buildings	DACF	850,000.00	Concept note
5	Complete the Construction of 1 No. Teachers Quarters at Baware	WIP - Bungalows/Flat	DACF	120,000.00	Concept note
6	Complete the Constuction of Lakpa CHP's Compound with Nurses Quarters	WIP - School Buildings	DACF	200,000.00	Concept note
7	Complete the rehabilitation of J.G Knol classroom block	WIP - School Buildings	DACF	300,000.00	Concept note
8	Complete the Renovation of Kyekyeku basic school	WIP - School Buildings	DACF	300,000.00	Concept note
9	Construction and furnishing of CHPs compound and Nurses Quarters at Mile 14 - Mintakrom	WIP - Clinics	DACF	1,320,039.94	Concept note
10	Construction and furnishing of CHPs compound and Nurses Quarters at Dawu Sanfo	WIP - Clinics	DACF	1,320,039.94	Concept note
11	Construction of Weighing Centre at Abiriw Clinic	WIP - Clinics	DACF	200,000.00	Concept note

MMDA: OKERE DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
12	Complete the renovation of the Office Complex housing District Health Directorate, NCCE, NADMO at Dawu	WIP - Office Buildings	DACF	200,000.00	Concept note
13	Procure Land, Design and construction of final disposal site	WIP - Landscaping And Gardening	DACF	550,053.59	Concept note
14	Complete the Construct 1No. 10 seater pour flash toilet at Adukrom Durbar Grounds	WIP - Toilets	DACF	250,000.00	Concept note
15	Purchase of Land for Public Cemetary	WIP - Cemeteries	DACF	151,160.61	Concept note
16	Complete the Construction of 6-unit school block at Kwasidiaka	WIP - School Buildings	DACF	954,537.11	Concept note
17	Design and construction of 24-hour Economy model market at Abiriw	WIP - Water Systems	DACF	8,100,199.68	Concept note
18	Construction of 9 NO. Mechanized boreholes at the Downhill Towns within the District (Nanabenyi, Asifau South and North, Sikorkor)	WIP - Water Systems	DACF	2,419,694.20	Concept note
19	Construction of borehole at Nifa SHS	WIP - Water Systems	DACF	130,000.00	Concept note
20	Complete the Renovation of Assembly complex	WIP - Office Buildings	DACF	391,468.85	Concept note
21	Complete the construction of Asenema Market	WIP - Markets	DACF	100,000.00	Concept note
22	Complete the renovation of Okrakwadwo Physician Assistant Bungalow	WIP - Bungalows/Flat	DACF	50,000.00	Concept note
23	Complete the renovation of Nana Benyin CHPs and Nurses Quarters	WIP - Clinics	DACF	200,000.00	Concept note

MMDA: OKERE DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
24	Complete the construction of Household Toilet at Kobokobo	WIP - Toilets	DACF	20,000.00	Concept note
25	Completion of Durbar grounds at Adukrom(Variation and additional works)	WIP - Landscaping And Gardening	DACF	50,000.00	Concept note
26	Complete the Renovation of Asaman and Asenema Area Councils	WIP - Office Buildings	DACF	120,000.00	Concept note
27	Completion of Teacher's Quarters at Asaman	WIP - Bungalows/Flat	DACF	800,000.00	Concept note
28	Construction of 10 NO. Mechanized boreholes at the communities Uphill	WIP - Water Systems	DACF	690,385.67	Concept note
29	Rehabilitation of Adukrom Clinic	WIP - Clinics	DACF	400,000.00	Concept note
30	Construction of Teacher's Quarters at Abonse	WIP - Bungalows/Flat	DACF	550,000.00	Concept note
31	Conversion of old clinic to nurses quarters at Apirede	WIP - Bungalows/Flat	DACF	200,000.00	Concept note
32	Construction of 10 NO. Mechanized boreholes at the communities Uphill	WIP - Water Systems	DACF	690,385.67	Concept note
	TOTAL			24,813,936.26	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,553,462		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	166,595		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	8,139,919		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	194,889		
290201 290201 - 11.1 Ensure access to affordable housing	0	8,481,529		
370301 370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	4,000		
410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	3,938,391		
410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources	50,150,874	146,250		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,143,940		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,975,565		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,283,575		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	3,122,759		
Grand Total ¢	50,150,874	50,150,874	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
178 02 00 001 23		50,150,873.99	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 410603 410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					
<i>Output</i> 0001 Rates					
Development Levy		510,969.41	0.00	0.00	0.00
1412022	Property Rate	497,884.41	0.00	0.00	0.00
1413002	Basic Rate	13,085.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties					
Development Levy		30,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	30,000.00	0.00	0.00	0.00
Official Liquidation Fees		370,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	370,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Licenses					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		95,041.59	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	840.00	0.00	0.00	0.00
1422007	Liquor License	7,320.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	11,840.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,360.00	0.00	0.00	0.00
1422020	Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422024	Private Education Int.	1,399.97	0.00	0.00	0.00
1422033	Stores	12,760.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	8,640.00	0.00	0.00	0.00
1422044	Financial Institutions	2,880.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	120.00	0.00	0.00	0.00
1422051	Millers	840.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	900.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	100.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	112.00	0.00	0.00	0.00
1422115	Cold storage facilities	600.00	0.00	0.00	0.00
1422128	Telecommunication Companies	16,475.62	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	900.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	160.00	0.00	0.00	0.00
1422176	Building Materials	1,200.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	84.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	1,350.00	0.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	720.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	4,020.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	360.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	640.00	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	180.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422286	Leather Works Licence	240.00	0.00	0.00	0.00
Output 0004 Fees					
Official Liquidation Fees		727,589.00	0.00	0.00	0.00
1423001	Markets Tolls	33,600.00	0.00	0.00	0.00
1423002	Livestock / Kraals	9,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423006	Burial Fees	198,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,720.00	0.00	0.00	0.00
1423010	Export of Commodities	4,800.00	0.00	0.00	0.00
1423011	Marriage Registration	21,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	26,600.00	0.00	0.00	0.00
1423173	Entrance Fee	341,069.00	0.00	0.00	0.00
1423322	Medical charges	80,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,600.00	0.00	0.00	0.00
Output 0005 Fines					
General Negligence Related Fines		10,000.00	0.00	0.00	0.00
1430016	Spot fine	1,000.00	0.00	0.00	0.00
1430024	Building Offences	7,000.00	0.00	0.00	0.00
1430032	Environmental Abuse Offences Fines	2,000.00	0.00	0.00	0.00
Output 0006 Grants					
China		2,218,392.77	0.00	0.00	0.00
1311018	World Bank	2,193,392.77	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		45,932,481.22	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,397,661.67	0.00	0.00	0.00
1331002	DACF - Assembly	33,177,401.23	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	539,805.00	0.00	0.00	0.00
1331011	District Development Facility	1,317,613.32	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,500,000.00	0.00	0.00	0.00
Output 0007 Rents					
Development Levy		256,400.00	0.00	0.00	0.00
1415002	Ground Rent	53,640.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	138,560.00	0.00	0.00	0.00
1415052	Market and Stores Rental	64,200.00	0.00	0.00	0.00
Grand Total		50,150,873.99	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okere District Assembly- Adukrom	0	0	0	50,150,874	50,246,408	50,652,382
Management and Administration	0	0	0	10,253,721	10,315,451	10,356,258
SP1.1: General Administration	0	0	0	9,011,779	9,067,593	9,101,897
21 Compensation of employees [GFS]	0	0	0	5,581,399	5,637,213	5,637,213
211 Child Education Grant (Foreign Mission)	0	0	0	5,581,399	5,637,213	5,637,213
21110 Established Post	0	0	0	5,551,399	5,606,913	5,606,913
21111 Non Established Post	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	2,980,379	2,980,379	3,010,183
221 Vehicle Registration	0	0	0	2,980,379	2,980,379	3,010,183
22101 Value Books	0	0	0	240,000	240,000	242,400
22102 Utilities	0	0	0	183,040	183,040	184,870
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22105 Vehicle Registration	0	0	0	878,220	878,220	887,002
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	749,830	749,830	757,328
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	731,089	731,089	738,400
22111 Medical Claims- Medicines	0	0	0	1,200	1,200	1,212
22113 Insurance Premium	0	0	0	37,000	37,000	37,370
28 Other expense	0	0	0	150,000	150,000	151,500
281 Rent	0	0	0	120,000	120,000	121,200
28141 Rent	0	0	0	120,000	120,000	121,200
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 WIP - Laboratories	0	0	0	300,000	300,000	303,000
31122 Sports Equipment	0	0	0	100,000	100,000	101,000
31131 Fuel Tanks	0	0	0	200,000	200,000	202,000
SP1.2: Finance and Revenue Mobilization	0	0	0	146,250	146,250	147,713
22 Use of goods and services	0	0	0	146,250	146,250	147,713
221 Vehicle Registration	0	0	0	146,250	146,250	147,713
22101 Value Books	0	0	0	10,250	10,250	10,353
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22108 Local Consultants Commission (Individuals)	0	0	0	50,000	50,000	50,500
22111 Medical Claims- Medicines	0	0	0	6,000	6,000	6,060
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	154,072	155,522	155,613
21 Compensation of employees [GFS]	0	0	0	144,998	146,448	146,448
211 Child Education Grant (Foreign Mission)	0	0	0	144,998	146,448	146,448
21110 Established Post	0	0	0	144,998	146,448	146,448
22 Use of goods and services	0	0	0	9,074	9,074	9,165
221 Vehicle Registration	0	0	0	9,074	9,074	9,165
22107 Training, Seminar and Conference Cost	0	0	0	9,074	9,074	9,165

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP1.4: Legislative Oversight	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	911,620	916,087	920,736
21 Compensation of employees [GFS]	0	0	0	446,682	451,149	451,149
211 Child Education Grant (Foreign Mission)	0	0	0	437,666	442,042	442,042
21110 Established Post	0	0	0	320,881	324,090	324,090
21111 Non Established Post	0	0	0	66,785	67,453	67,453
21112 Child Education Grant (Foreign Mission)	0	0	0	50,000	50,500	50,500
212 Imputed Social Contributions [GFS]	0	0	0	9,016	9,106	9,106
21210 Gratuity	0	0	0	9,016	9,106	9,106
22 Use of goods and services	0	0	0	464,938	464,938	469,587
221 Vehicle Registration	0	0	0	464,938	464,938	469,587
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22107 Training, Seminar and Conference Cost	0	0	0	424,938	424,938	429,187
Social Services Delivery	0	0	0	20,532,822	20,542,851	20,738,150
SP2.1 Education, youth & Sports Services	0	0	0	9,143,940	9,143,940	9,235,379
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Vehicle Registration	0	0	0	58,000	58,000	58,580
22101 Value Books	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	230,000	230,000	232,300
282 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300
28210 Dividend Paid By SOEs	0	0	0	230,000	230,000	232,300
31 Non Financial Assets	0	0	0	8,855,940	8,855,940	8,944,499
311 WIP - Laboratories	0	0	0	8,855,940	8,855,940	8,944,499
31111 Hostels	0	0	0	670,000	670,000	676,700
31112 WIP - Laboratories	0	0	0	4,945,860	4,945,860	4,995,319
31131 Fuel Tanks	0	0	0	3,240,080	3,240,080	3,272,481
SP2.2 Public Health Services and Management	0	0	0	3,975,565	3,975,565	4,015,320
22 Use of goods and services	0	0	0	135,485	135,485	136,840
221 Vehicle Registration	0	0	0	135,485	135,485	136,840
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	132,485	132,485	133,810
31 Non Financial Assets	0	0	0	3,840,080	3,840,080	3,878,481
311 WIP - Laboratories	0	0	0	3,840,080	3,840,080	3,878,481
31111 Hostels	0	0	0	200,000	200,000	202,000
31112 WIP - Laboratories	0	0	0	3,640,080	3,640,080	3,676,481
SP2.3 Social Welfare and Community Development	0	0	0	4,663,996	4,673,559	4,710,636

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	956,237	965,800	965,800
211 Child Education Grant (Foreign Mission)	0	0	0	956,237	965,800	965,800
21110 Established Post	0	0	0	956,237	965,800	965,800
22 Use of goods and services	0	0	0	808,222	808,222	816,304
221 Vehicle Registration	0	0	0	808,222	808,222	816,304
22103 General Cleaning	0	0	0	285,000	285,000	287,850
22105 Vehicle Registration	0	0	0	25,000	25,000	25,250
22107 Training, Seminar and Conference Cost	0	0	0	493,222	493,222	498,154
22111 Medical Claims- Medicines	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	1,945,000	1,945,000	1,964,450
282 Dividend Paid By SOEs	0	0	0	1,945,000	1,945,000	1,964,450
28210 Dividend Paid By SOEs	0	0	0	1,945,000	1,945,000	1,964,450
31 Non Financial Assets	0	0	0	954,537	954,537	964,082
311 WIP - Laboratories	0	0	0	954,537	954,537	964,082
31112 WIP - Laboratories	0	0	0	954,537	954,537	964,082
SP2.4 Birth and Death Registration Services	0	0	0	50,746	51,213	51,253
21 Compensation of employees [GFS]	0	0	0	46,746	47,213	47,213
211 Child Education Grant (Foreign Mission)	0	0	0	46,746	47,213	47,213
21110 Established Post	0	0	0	46,746	47,213	47,213
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	4,040
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,698,575	2,698,575	2,725,561
22 Use of goods and services	0	0	0	1,311,150	1,311,150	1,324,262
221 Vehicle Registration	0	0	0	1,311,150	1,311,150	1,324,262
22102 Utilities	0	0	0	580,808	580,808	586,616
22103 General Cleaning	0	0	0	570,343	570,343	576,046
22108 Local Consultants Commission (Individuals)	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	1,387,425	1,387,425	1,401,299
311 WIP - Laboratories	0	0	0	1,287,425	1,287,425	1,300,299
31112 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31113 Perimeter Protection/ Fence	0	0	0	370,000	370,000	373,700
31121 Transport equipment	0	0	0	352,871	352,871	356,400
31131 Fuel Tanks	0	0	0	464,554	464,554	469,199
314 Service Concession Arrangement (PPP)_Transport Infrastr	0	0	0	100,000	100,000	101,000
31411 Land	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	10,006,837	10,020,141	10,106,905
SP3.1 Physical and Spatial Planning Development	0	0	0	421,481	423,747	425,696
21 Compensation of employees [GFS]	0	0	0	226,592	228,858	228,858
211 Child Education Grant (Foreign Mission)	0	0	0	226,592	228,858	228,858
21110 Established Post	0	0	0	226,592	228,858	228,858
22 Use of goods and services	0	0	0	43,728	43,728	44,165
221 Vehicle Registration	0	0	0	43,728	43,728	44,165
22107 Training, Seminar and Conference Cost	0	0	0	43,728	43,728	44,165

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	151,161	151,161	152,672
311 WIP - Laboratories	0	0	0	151,161	151,161	152,672
31113 Perimeter Protection/ Fence	0	0	0	151,161	151,161	152,672
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	9,585,356	9,596,394	9,681,209
21 Compensation of employees [GFS]	0	0	0	1,103,827	1,114,865	1,114,865
211 Child Education Grant (Foreign Mission)	0	0	0	1,103,827	1,114,865	1,114,865
21110 Established Post	0	0	0	1,103,827	1,114,865	1,114,865
22 Use of goods and services	0	0	0	975,262	975,262	985,015
221 Vehicle Registration	0	0	0	975,262	975,262	985,015
22101 Value Books	0	0	0	580,000	580,000	585,800
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	202,000
22107 Training, Seminar and Conference Cost	0	0	0	175,262	175,262	177,015
28 Other expense	0	0	0	80,000	80,000	80,800
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	7,426,267	7,426,267	7,500,529
311 WIP - Laboratories	0	0	0	7,426,267	7,426,267	7,500,529
31111 Hostels	0	0	0	850,000	850,000	858,500
31112 WIP - Laboratories	0	0	0	752,004	752,004	759,524
31113 Perimeter Protection/ Fence	0	0	0	2,474,183	2,474,183	2,498,925
31131 Fuel Tanks	0	0	0	3,350,080	3,350,080	3,383,581
Economic Development	0	0	0	9,353,495	9,363,965	9,447,030
SP4.1 Trade, Tourism and Industrial Development	0	0	0	8,139,919	8,139,919	8,221,318
22 Use of goods and services	0	0	0	39,720	39,720	40,117
221 Vehicle Registration	0	0	0	39,720	39,720	40,117
22107 Training, Seminar and Conference Cost	0	0	0	39,720	39,720	40,117
31 Non Financial Assets	0	0	0	8,100,200	8,100,200	8,181,202
311 WIP - Laboratories	0	0	0	8,100,200	8,100,200	8,181,202
31113 Perimeter Protection/ Fence	0	0	0	8,100,200	8,100,200	8,181,202
SP4.2 Agricultural Services and Management	0	0	0	1,213,575	1,224,045	1,225,711
21 Compensation of employees [GFS]	0	0	0	1,046,980	1,057,450	1,057,450
211 Child Education Grant (Foreign Mission)	0	0	0	1,046,980	1,057,450	1,057,450
21110 Established Post	0	0	0	1,046,980	1,057,450	1,057,450
22 Use of goods and services	0	0	0	116,595	116,595	117,761
221 Vehicle Registration	0	0	0	116,595	116,595	117,761
22105 Vehicle Registration	0	0	0	47,750	47,750	48,228
22107 Training, Seminar and Conference Cost	0	0	0	52,845	52,845	53,373
22113 Insurance Premium	0	0	0	16,000	16,000	16,160
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31122 Sports Equipment	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040

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

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	4,000	4,000	4,040
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	4,040
Grand Total	0	0	0	50,150,874	50,246,408	50,652,382

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	6,034,999	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Compensation of employees [GFS]							5,551,399	
Objective	000000	Compensation of Employees					5,551,399	
Program	91001	Management and Administration					5,551,399	
Sub-Program	91001001	SP1.1: General Administration					5,551,399	
Operation	000000		0.0	0.0	0.0		5,551,399	
Child Education Grant (Foreign Mission)							5,551,399	
2111001 Established Post							5,551,399	
Use of goods and services							483,600	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					483,600	
Program	91001	Management and Administration					483,600	
Sub-Program	91001001	SP1.1: General Administration					483,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	483,600
Vehicle Registration							483,600	
2210905 Assembly Members Sittings All							483,600	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			925,949
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Compensation of employees [GFS]						30,000
Objective	000000	Compensation of Employees				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	000000		0.0	0.0	0.0	30,000
Child Education Grant (Foreign Mission)						30,000
2111101 Daily rated						30,000
Use of goods and services						865,949
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				865,949
Program	91001	Management and Administration				865,949
Sub-Program	91001001	SP1.1: General Administration				865,949
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	835,949
Vehicle Registration						835,949
2210102 Office Facilities, Supplies and Accessories						20,000
2210103 Refreshment Items						120,000
2210201 Electricity charges						78,000
2210202 Water						25,000
2210203 Telecommunications						41,040
2210204 Postal Charges						1,000
2210206 Armed Guard and Security						8,000
2210505 Running Cost - Official Vehicles						260,220
2210509 Other Travel and Transportation						50,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
2210711 Public Education and Sensitization						40,000
2210902 Official Celebrations						30,000
2210905 Assembly Members Sittings All						137,489
2211101 Bank Charges						1,200
2211304 Insurance of Vehicles						12,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
Other expense						30,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821009 Donations						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,069,370	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Use of goods and services							1,649,370	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					1,649,370	
Program	91001	Management and Administration					1,649,370	
Sub-Program	91001001	SP1.1: General Administration					1,619,370	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	980,054
Vehicle Registration							980,054	
2210203 Telecommunications							30,000	
2210503 Fuel and Lubricants - Official Vehicles							200,000	
2210709 Seminars/Conferences/Workshops - Domestic							595,054	
2210804 Contract appointments							50,000	
2210902 Official Celebrations							80,000	
2211304 Insurance of Vehicles							25,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	218,000
Vehicle Registration							218,000	
2210101 Printed Material and Stationery							100,000	
2210301 Cleaning Materials							40,000	
2210502 Maintenance and Repairs - Official Vehicles							78,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	301,316
Vehicle Registration							301,316	
2210502 Maintenance and Repairs - Official Vehicles							210,000	
2210709 Seminars/Conferences/Workshops - Domestic							91,316	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210502 Maintenance and Repairs - Official Vehicles							50,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210614 Traditional Authority Property							70,000	
Sub-Program	91001004	SP1.4: Legislative Oversights					30,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210206 Armed Guard and Security							30,000	
Other expense							120,000	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					120,000	
Program	91001	Management and Administration					120,000	
Sub-Program	91001001	SP1.1: General Administration					120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	120,000
Rent							120,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2814101 Rent		120,000
Non Financial Assets		300,000
Objective	410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	300,000
Program	91001 Management and Administration	300,000
Sub-Program	91001001 SP1.1: General Administration	300,000
Project	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	300,000
WIP - Laboratories		300,000
3112211 Office Equipment		100,000
3113160 WIP - Furniture and Fittings		200,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13521	Total By Fund Source
Function Code	70111 Exec. & leg. Organs (cs)	11,460
Organisation	1780101001 Okere District Assembly- Adukrom Central Administration Administration (Assembly Office) Eastern	
Location Code	0514001 Okere District Assembly- Adukrom	
Use of goods and services		11,460
Objective	410203 410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	11,460
Program	91001 Management and Administration	11,460
Sub-Program	91001001 SP1.1: General Administration	11,460
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,460
Vehicle Registration		11,460
2210709 Seminars/Conferences/Workshops - Domestic		11,460
Total Cost Centre		9,041,779

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	140,250
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1780200001	Okere District Assembly- Adukrom Finance Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	140,250	
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources			140,250	
Program	91001	Management and Administration			140,250	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			140,250	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	140,250

Vehicle Registration					140,250
2210122	Value Books				10,250
2210503	Fuel and Lubricants - Official Vehicles				15,000
2210509	Other Travel and Transportation				15,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000
2210806	Local Consultants Commission (Individuals)				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1780200001	Okere District Assembly- Adukrom Finance Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	5,000	
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2211101	Bank Charges				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	1,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1780200001	Okere District Assembly- Adukrom_Finance Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services						1,000	
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	1,000	
Vehicle Registration						1,000	
2211101 Bank Charges						1,000	
<i>Total Cost Centre</i>						146,250	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 8,000
Function Code	70980	Education n.e.c	
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	8,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		8,000
Program	91006	Social Services Delivery		8,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Vehicle Registration			8,000
2210503	Fuel and Lubricants - Official Vehicles		3,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 150,000
Function Code	70980	Education n.e.c	
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Other expense	150,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Dividend Paid By SOEs			150,000
2821019	Scholarship and Bursaries		150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,019,726
Function Code	70980	Education n.e.c					
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services							50,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210101 Printed Material and Stationery							50,000
Other expense							80,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821019 Scholarship and Bursaries							80,000
Non Financial Assets							7,889,726
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					7,889,726
Program	91006	Social Services Delivery					7,889,726
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,889,726
Project	910109	910109 - Supervision and cordination	1.0	1.0	1.0		172,800
WIP - Laboratories							172,800
3113108 Furniture and Fittings							172,800
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		800,000
WIP - Laboratories							800,000
3111256 WIP - School Buildings							800,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		3,849,646
WIP - Laboratories							3,849,646
3111153 WIP - Bungalows/Flat							670,000
3111256 WIP - School Buildings							3,179,646
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		3,067,280
WIP - Laboratories							3,067,280
3113108 Furniture and Fittings							3,067,280

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			966,214
Function Code	70980	Education n.e.c				
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Non Financial Assets						966,214
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				966,214
Program	91006	Social Services Delivery				966,214
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				966,214
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	966,214
WIP - Laboratories						966,214
3111256 WIP - School Buildings						966,214
Total Cost Centre						9,143,940

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000	
Function Code	70721	General Medical services (IS)						
Organisation	1780401001	Okere District Assembly- Adukrom_Health Office of District Medical Officer of Health Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Use of goods and services							8,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					8,000	
Program	91006	Social Services Delivery					8,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,967,565	
Function Code	70721	General Medical services (IS)						
Organisation	1780401001	Okere District Assembly- Adukrom_Health Office of District Medical Officer of Health Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Use of goods and services							127,485	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					127,485	
Program	91006	Social Services Delivery					127,485	
Sub-Program	91006002	SP2.2 Public Health Services and Management					127,485	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	127,485
Vehicle Registration							127,485	
2210711 Public Education and Sensitization							127,485	
Non Financial Assets							3,840,080	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,840,080	
Program	91006	Social Services Delivery					3,840,080	
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,840,080	
Project	910109	910109 - Supervision and coordination			1.0	1.0	1.0	3,640,080
WIP - Laboratories							3,640,080	
3111153 WIP - Bungalows/Flat							200,000	
3111252 WIP - Clinics							3,440,080	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
WIP - Laboratories							200,000	
3111255 WIP - Office Buildings							200,000	
Total Cost Centre							3,975,565	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			400,000
Function Code	70740	Public health services				
Organisation	1780402001	Okere District Assembly- Adukrom_Health Environmental Health Unit_Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Use of goods and services						100,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				100,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210301 Cleaning Materials						50,000
2210517 Fuel Allocation To Waste Management Department						25,000
2210711 Public Education and Sensitization						25,000
Non Financial Assets						300,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment						100,000
3141101 Land						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111257 WIP - Slaughter House						100,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111353 WIP - Toilets						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,883,575
Function Code	70740	Public health services				
Organisation	1780402001	Okere District Assembly- Adukrom_Health Environmental Health Unit_Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Use of goods and services						1,796,150
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,796,150
Program	91006	Social Services Delivery				1,796,150
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				485,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	485,000
Vehicle Registration						485,000
2210301 Cleaning Materials						35,000
2210302 Contract Cleaning Service Charges						200,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210711 Public Education and Sensitization						200,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,311,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	670,343
Vehicle Registration						670,343
2210302 Contract Cleaning Service Charges						570,343
2210804 Contract appointments						100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	580,808
Vehicle Registration						580,808
2210205 Sanitation Charges						580,808
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210804 Contract appointments						60,000
Non Financial Assets						1,087,425
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,087,425
Program	91006	Social Services Delivery				1,087,425
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,087,425
Project	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	14,500
WIP - Laboratories						14,500
3113153 WIP - Landscaping And Gardening						14,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	720,054
WIP - Laboratories						720,054
3111353 WIP - Toilets						270,000
3113153 WIP - Landscaping And Gardening						450,054
Project	910902	910902 - Solid waste management	1.0	1.0	1.0	352,871
WIP - Laboratories						352,871
3112105 Motor Bike, bicycles etc						352,871
Total Cost Centre						3,283,575

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	1,059,825
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	1,046,980
Objective	000000	Compensation of Employees		1,046,980
Program	91008	Economic Development		1,046,980
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,046,980
Operation	000000		0.0 0.0 0.0	1,046,980

Child Education Grant (Foreign Mission)			1,046,980
2111001	Established Post		1,046,980

			Use of goods and services	12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		12,845
Program	91008	Economic Development		12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,845

Vehicle Registration			12,845
2210709	Seminars/Conferences/Workshops - Domestic		12,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	56,000
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	56,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys		56,000
Program	91008	Economic Development		56,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		56,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	56,000

Vehicle Registration			56,000
2210709	Seminars/Conferences/Workshops - Domestic		40,000
2211304	Insurance of Vehicles		16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Non Financial Assets	50,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000	
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,000
WIP - Laboratories					50,000	
3112202 Agricultural Machinery					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	47,750
Function Code	70421	Agriculture cs		
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	47,750	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys			47,750	
Program	91008	Economic Development			47,750	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			47,750	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	47,750
Vehicle Registration					47,750	
2210505 Running Cost - Official Vehicles					47,750	

Total Cost Centre **1,213,575**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	234,320
Organisation	1780701001	Okere District Assembly- Adukrom_Physical Planning_Office of Departmental Head Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	226,592
Objective	000000	Compensation of Employees		226,592
Program	91007	Infrastructure Delivery and Management		226,592
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		226,592
Operation	000000		0.0 0.0 0.0	226,592

Child Education Grant (Foreign Mission)				226,592
2111001	Established Post			226,592

			Use of goods and services	7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,728

Vehicle Registration				7,728
2210709	Seminars/Conferences/Workshops - Domestic			7,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	36,000
Organisation	1780701001	Okere District Assembly- Adukrom_Physical Planning_Office of Departmental Head Eastern	
Location Code	0514001	Okere District Assembly- Adukrom	

			Use of goods and services	36,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		36,000
Program	91007	Infrastructure Delivery and Management		36,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			151,161
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1780701001	Okere District Assembly- Adukrom_Physical Planning_Office of Departmental Head Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Non Financial Assets						151,161
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				151,161
Program	91007	Infrastructure Delivery and Management				151,161
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				151,161
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	151,161
WIP - Laboratories						151,161
3111352 WIP - Cemeteries						151,161
<i>Total Cost Centre</i>						421,481

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,222
Function Code	70620	Community Development		
Organisation	1780801001	Okere District Assembly- Adukrom Social Welfare & Community Development Office of Departmental Head_ Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	15,222	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			15,222	
Program	91006	Social Services Delivery			15,222	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,222	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,222

Vehicle Registration						15,222
2210709	Seminars/Conferences/Workshops - Domestic					15,222

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,000
Function Code	70620	Community Development		
Organisation	1780801001	Okere District Assembly- Adukrom Social Welfare & Community Development Office of Departmental Head_ Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Use of goods and services	8,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			8,000	
Program	91006	Social Services Delivery			8,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	450,000
Function Code	70620	Community Development		
Organisation	1780801001	Okere District Assembly- Adukrom Social Welfare & Community Development Office of Departmental Head_ Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		

				Other expense	450,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures			450,000	
Program	91006	Social Services Delivery			450,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			450,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	450,000

Dividend Paid By SOEs						450,000
2821009	Donations					450,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70620	Community Development					2,624,537	
Organisation	1780801001	Okere District Assembly- Adukrom Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Use of goods and services							175,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					175,000	
Program	91006	Social Services Delivery					175,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					175,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	175,000
Vehicle Registration							175,000	
2210709 Seminars/Conferences/Workshops - Domestic							170,000	
2211101 Bank Charges							5,000	
Other expense							1,495,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					1,495,000	
Program	91006	Social Services Delivery					1,495,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,495,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,495,000
Dividend Paid By SOEs							1,495,000	
2821009 Donations							1,495,000	
Non Financial Assets							954,537	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					954,537	
Program	91006	Social Services Delivery					954,537	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					954,537	
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	954,537
WIP - Laboratories							954,537	
3111256 WIP - School Buildings							954,537	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					Total By Fund Source	
Function Code	70620	Community Development				25,000	
Organisation	1780801001	Okere District Assembly- Adukrom Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services						25,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				25,000	
Program	91006	Social Services Delivery				25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	15,000
		Vehicle Registration				15,000	
	2210709	Seminars/Conferences/Workshops - Domestic				15,000	
Operation	910109	910109 - Supervision and cordination		1.0	1.0	1.0	5,000
		Vehicle Registration				5,000	
	2210709	Seminars/Conferences/Workshops - Domestic				5,000	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	5,000
		Vehicle Registration				5,000	
	2210709	Seminars/Conferences/Workshops - Domestic				5,000	
Total Cost Centre						3,122,759	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	956,237
Function Code	71040	Family and children		
Organisation	1780802001	Okere District Assembly- Adukrom_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0514001	Okere District Assembly- Adukrom		
Compensation of employees [GFS]				956,237
Objective	000000	Compensation of Employees		956,237
Program	91006	Social Services Delivery		956,237
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		956,237
Operation	000000		0.0 0.0 0.0	956,237
Child Education Grant (Foreign Mission)				956,237
2111001 Established Post				956,237
<i>Total Cost Centre</i>				956,237

						Amount (GH¢)			
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,114,089		
Function Code	70610	Housing development							
Organisation	1781001001	Okere District Assembly- Adukrom_Works Office of Departmental Head_Eastern							
Location Code	0514001	Okere District Assembly- Adukrom							
Compensation of employees [GFS]						1,103,827			
Objective	000000	Compensation of Employees					1,103,827		
Program	91007	Infrastructure Delivery and Management					1,103,827		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,103,827		
Operation	000000		0.0	0.0	0.0	1,103,827			
Child Education Grant (Foreign Mission)						1,103,827			
2111001 Established Post						1,103,827			
Use of goods and services						10,262			
Objective	290201	290201 - 11.1 Ensure access to affordable housing					10,262		
Program	91007	Infrastructure Delivery and Management					10,262		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	10,262
Vehicle Registration						10,262			
2210709 Seminars/Conferences/Workshops - Domestic						10,262			

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				140,000
Function Code	70610	Housing development					
Organisation	1781001001	Okere District Assembly- Adukrom_Works Office of Departmental Head_Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services							40,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Non Financial Assets							100,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3111354 WIP - Markets							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				895,000
Function Code	70610	Housing development					
Organisation	1781001001	Okere District Assembly- Adukrom_Works Office of Departmental Head_Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services							895,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing					895,000
Program	91007	Infrastructure Delivery and Management					895,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					895,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		895,000
Vehicle Registration							895,000
2210108 Construction Material							550,000
2210614 Traditional Authority Property							200,000
2210709 Seminars/Conferences/Workshops - Domestic							145,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			5,241,549
Function Code	70610	Housing development				
Organisation	1781001001	Okere District Assembly- Adukrom Works Office of Departmental Head Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Use of goods and services						30,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				30,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210108 Construction Material						30,000
Other expense						80,000
Objective	290201	290201 - 11.1 Ensure access to affordable housing				80,000
Program	91007	Infrastructure Delivery and Management				80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				80,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	80,000
Dividend Paid By SOEs						80,000
2821018 Civic Numbering/Street Naming						80,000
Non Financial Assets						5,131,549
Objective	290201	290201 - 11.1 Ensure access to affordable housing				5,131,549
Program	91007	Infrastructure Delivery and Management				5,131,549
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,131,549
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,400,080
WIP - Laboratories						3,400,080
3111354 WIP - Markets						100,000
3111353 WIP - Landscaping And Gardening						60,000
3111362 WIP - Water Systems						3,240,080
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,731,469
WIP - Laboratories						1,731,469
3111153 WIP - Bungalows/Flat						850,000
3111252 WIP - Clinics						200,000
3111255 WIP - Office Buildings						511,469
3111353 WIP - Toilets						20,000
3111363 WIP-Drainage						100,000
3111353 WIP - Landscaping And Gardening						50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,134,183
Function Code	70610	Housing development					
Organisation	1781001001	Okere District Assembly- Adukrom Works Office of Departmental Head Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Non Financial Assets							2,134,183
Objective	290201	290201 - 11.1 Ensure access to affordable housing					2,134,183
Program	91007	Infrastructure Delivery and Management					2,134,183
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,134,183
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,134,183
WIP - Laboratories							2,134,183
3111360 WIP-Feeder Roads							2,134,183
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				60,535
Function Code	70610	Housing development					
Organisation	1781001001	Okere District Assembly- Adukrom Works Office of Departmental Head Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Non Financial Assets							60,535
Objective	290201	290201 - 11.1 Ensure access to affordable housing					60,535
Program	91007	Infrastructure Delivery and Management					60,535
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,535
Project	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,535
WIP - Laboratories							10,535
3111258 WIP-Recreational Centres/Park							10,535
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
WIP - Laboratories							50,000
3111210 Recreational Centres/Park							30,000
3111353 WIP - Toilets							20,000
Total Cost Centre							9,585,356

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	8,139,919	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1781101001	Okere District Assembly- Adukrom Trade, Industry and Tourism Office of Departmental Head Eastern						
Location Code	0514001	Okere District Assembly- Adukrom						
Use of goods and services							39,720	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					39,720	
Program	91008	Economic Development					39,720	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					39,720	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	39,720
Vehicle Registration							39,720	
2210711 Public Education and Sensitization							39,720	
Non Financial Assets							8,100,200	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					8,100,200	
Program	91008	Economic Development					8,100,200	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					8,100,200	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	8,100,200
WIP - Laboratories							8,100,200	
3111354 WIP - Markets							8,100,200	
Total Cost Centre							8,139,919	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1781500001	Okere District Assembly- Adukrom_Disaster Prevention_Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Use of goods and services						4,000
Objective	370301	370301 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.				4,000
Program	91009	Environmental and Sanitation Management				4,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
<i>Total Cost Centre</i>						4,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			46,746
Function Code	71090	Social protection n.e.c.				
Organisation	1781700001	Okere District Assembly- Adukrom_Birth and Death	Eastern			
Location Code	0514001	Okere District Assembly- Adukrom				
Compensation of employees [GFS]						46,746
Objective	000000	Compensation of Employees				46,746
Program	91006	Social Services Delivery				46,746
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				46,746
Operation	000000		0.0	0.0	0.0	46,746
Child Education Grant (Foreign Mission)						46,746
2111001 Established Post						46,746
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
Function Code	71090	Social protection n.e.c.				
Organisation	1781700001	Okere District Assembly- Adukrom_Birth and Death	Eastern			
Location Code	0514001	Okere District Assembly- Adukrom				
Use of goods and services						4,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Total Cost Centre						50,746

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			325,955
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Compensation of employees [GFS]						320,881
Objective	000000	Compensation of Employees				320,881
Program	91001	Management and Administration				320,881
Sub-Program	91001005	SP1.5: Human Resource Management				320,881
Operation	000000		0.0	0.0	0.0	320,881
Child Education Grant (Foreign Mission)						320,881
2111001 Established Post						320,881
Use of goods and services						5,074
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210709 Seminars/Conferences/Workshops - Domestic						5,074

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			265,801
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Compensation of employees [GFS]						125,801
Objective	000000	Compensation of Employees				125,801
Program	91001	Management and Administration				125,801
Sub-Program	91001005	SP1.5: Human Resource Management				125,801
Operation	000000		0.0	0.0	0.0	125,801
Child Education Grant (Foreign Mission)						116,785
2111102 Monthly Paid and Casual Labour						66,785
2111238 Overtime Allowance						50,000
Imputed Social Contributions [GFS]						9,016
2121001 13 Percent SSF Contribution						9,016
Use of goods and services						140,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				140,000
Program	91001	Management and Administration				140,000
Sub-Program	91001005	SP1.5: Human Resource Management				140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	140,000
Vehicle Registration						140,000
2210509 Other Travel and Transportation						40,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			30,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Use of goods and services						30,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	289,864
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1781801001	Okere District Assembly- Adukrom_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Okere District Assembly- Adukrom					
Use of goods and services						289,864	
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					289,864
Program	91001	Management and Administration					289,864
Sub-Program	91001005	SP1.5: Human Resource Management					289,864
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	289,864
Vehicle Registration						289,864	
2210710 Staff Development						289,864	
<i>Total Cost Centre</i>						911,620	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			150,072
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1781901001	Okere District Assembly- Adukrom_Statistics_Statistics_Statistics_Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Compensation of employees [GFS]						144,998
Objective	000000	Compensation of Employees				144,998
Program	91001	Management and Administration				144,998
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				144,998
Operation	000000		0.0	0.0	0.0	144,998
Child Education Grant (Foreign Mission)						144,998
2111001 Established Post						144,998
Use of goods and services						5,074
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210709 Seminars/Conferences/Workshops - Domestic						5,074
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1781901001	Okere District Assembly- Adukrom_Statistics_Statistics_Statistics_Eastern				
Location Code	0514001	Okere District Assembly- Adukrom				
Use of goods and services						4,000
Objective	410203	410203 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Total Cost Centre						154,072
Total Vote						50,150,874

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okere District Assembly- Adukrom	40,597,412	40,597,412	41,003,386
Consolidated Fund	2,758,198	2,758,198	2,785,780
1_No Poverty	40,222	40,222	40,624
11_Sustainable Cities and Communities	2,152,173	2,152,173	2,173,694
2_Zero Hunger	60,595	60,595	61,201
8_ Decent Work and Economic Growth	505,208	505,208	510,260
DACF	35,995,015	35,995,015	36,354,965
1_No Poverty	3,074,537	3,074,537	3,105,282
11_Sustainable Cities and Communities	6,348,245	6,348,245	6,411,727
17_Partnerships for the Goals	6,000	6,000	6,060
2_Zero Hunger	50,000	50,000	50,500
3_Good Health and Well-Being	3,967,565	3,967,565	4,007,240
4_ Quality Education	9,135,940	9,135,940	9,227,299
6_Clean Water and Sanitation	2,883,575	2,883,575	2,912,411
8_ Decent Work and Economic Growth	10,529,153	10,529,153	10,634,445
Retained Internally Generated	1,844,199	1,844,199	1,862,641
1_No Poverty	8,000	8,000	8,080
11_Sustainable Cities and Communities	176,000	176,000	177,760
13_Climate Action	4,000	4,000	4,040
17_Partnerships for the Goals	140,250	140,250	141,653
2_Zero Hunger	56,000	56,000	56,560
3_Good Health and Well-Being	8,000	8,000	8,080
4_ Quality Education	8,000	8,000	8,080
6_Clean Water and Sanitation	400,000	400,000	404,000
8_ Decent Work and Economic Growth	1,043,949	1,043,949	1,054,389
Grand Total	0	0	0
	40,597,412	40,597,412	41,003,386

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Okere District Assembly- Adukrom	40,606,428	40,606,518	41,012,492
	9,016	9,106	9,106
	9,016	9,106	9,106
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	6,520,781	6,520,781	6,585,989
	524,469	524,469	529,714
	1,314,199	1,314,199	1,327,341
	155,000	155,000	156,550
	4,514,653	4,514,653	4,559,800
	11,460	11,460	11,575
	1,000	1,000	1,010
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	218,000	218,000	220,180
	218,000	218,000	220,180
910104 - INFORMATION, EDUCATION AND COMMUNICATION	580,808	580,808	586,616
	580,808	580,808	586,616
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	611,578	611,578	617,694
	10,262	10,262	10,365
	601,316	601,316	607,329
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,045,035	1,045,035	1,055,486
	895,000	895,000	903,950
	124,500	124,500	125,745
	15,000	15,000	15,150
	10,535	10,535	10,641
910109 - Supervision and cordination	3,817,880	3,817,880	3,856,059
	3,812,880	3,812,880	3,851,009
	5,000	5,000	5,050
910112 - GREEN ECONOMY ACTIVITIES	47,750	47,750	48,228
	47,750	47,750	48,228
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,521,494	12,521,494	12,646,709
	100,000	100,000	101,000
	12,371,494	12,371,494	12,495,209
	50,000	50,000	50,500
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	5,145,652	5,145,652	5,197,108
	230,000	230,000	232,300
	2,781,469	2,781,469	2,809,284
	2,134,183	2,134,183	2,155,525
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural input)	50,000	50,000	50,500
	50,000	50,000	50,500

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910402 - Supervision and inspection of Education Delivery	4,815,860	4,815,860	4,864,019
	3,849,646	3,849,646	3,888,143
	966,214	966,214	975,876
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	3,117,280	3,117,280	3,148,453
	3,117,280	3,117,280	3,148,453
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	127,485	127,485	128,760
	127,485	127,485	128,760
910602 - Gender empowerment and mainstreaming	455,000	455,000	459,550
	450,000	450,000	454,500
	5,000	5,000	5,050
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	70,000	70,000	70,700
	70,000	70,000	70,700
910902 - Solid waste management	937,871	937,871	947,250
	100,000	100,000	101,000
	837,871	837,871	846,250
910903 - Liquid waste management	160,000	160,000	161,600
	100,000	100,000	101,000
	60,000	60,000	60,600
911803 - Staff Training and skills development	324,938	324,938	328,187
	5,074	5,074	5,125
	30,000	30,000	30,300
	289,864	289,864	292,763
Grand Total	0	0	0
	40,606,428	40,606,518	41,012,492

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2026 Budget</i>	<i>2027 forecast</i>	<i>2028 forecast</i>
Okere District Assembly- Adukrom	40,606,428	40,606,518	41,012,492
70111 Exec. & leg. Organs (cs)	3,460,379	3,460,379	3,494,983
70112 Financial & fiscal affairs (CS)	629,278	629,368	635,571
70133 Overall planning & statistical services (CS)	194,889	194,889	196,837
70360 Public order and safety n.e.c	4,000	4,000	4,040
70411 General Commercial & economic affairs (CS)	8,139,919	8,139,919	8,221,318
70421 Agriculture cs	166,595	166,595	168,261
70610 Housing development	8,481,529	8,481,529	8,566,344
70620 Community Development	3,122,759	3,122,759	3,153,987
70721 General Medical services (IS)	3,975,565	3,975,565	4,015,320
70740 Public health services	3,283,575	3,283,575	3,316,411
70980 Education n.e.c	9,143,940	9,143,940	9,235,379
71090 Social protection n.e.c.	4,000	4,000	4,040
<i>Grand Total</i>	0	0	0
	40,606,428	40,606,518	41,012,492

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,573	20,573	20,779	20,779	82,703
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	96,000	96,000	96,960	96,960	385,920
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	56,000	56,000	56,560	56,560	225,120
1608	4.3 Modernise and enhance agricultural	0	56,000	56,000	56,560	56,560	225,120
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	56,000	56,000	56,560	56,560	225,120
	<i>Economic Development</i>	0	56,000	56,000	56,560	56,560	225,120
	SP4.2 Agricultural Services and Management	0	56,000	56,000	56,560	56,560	225,120
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	56,000	56,000	56,560	56,560	225,120
	Use of goods and services	0	56,000	56,000	56,560	56,560	225,120

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	36,000	36,000	36,360	36,360	144,720
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	36,000	36,000	36,360	36,360	144,720
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	36,000	36,000	36,360	36,360	144,720
	<i>Infrastructure Delivery and Management</i>	0	36,000	36,000	36,360	36,360	144,720
	SP3.1 Physical and Spatial Planning Development	0	36,000	36,000	36,360	36,360	144,720
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	36,000	36,000	36,360	36,360	144,720
	Use of goods and services	0	36,000	36,000	36,360	36,360	144,720
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	4,000	4,000	4,040	4,040	16,080
3703	7.1 Enhance institutional capacity and coordination for effective climate action	0	4,000	4,000	4,040	4,040	16,080
370301	13.3 Impr edu, hum & instit cap on climate chg resil & mitig.	0	4,000	4,000	4,040	4,040	16,080
	<i>Environmental and Sanitation Management</i>	0	4,000	4,000	4,040	4,040	16,080
	SP5.2 Natural Resource Conservation and Management	0	4,000	4,000	4,040	4,040	16,080
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
Funding:12603 DACF Sources		0	8,341,080	8,341,080	8,424,491	8,424,491	33,531,141
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	50,000	50,000	50,500	50,500	201,000
1608	4.3 Modernise and enhance agricultural	0	50,000	50,000	50,500	50,500	201,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	50,000	50,000	50,500	50,500	201,000
	<i>Economic Development</i>	0	50,000	50,000	50,500	50,500	201,000
	SP4.2 Agricultural Services and Management	0	50,000	50,000	50,500	50,500	201,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at lossarv)	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	8,139,919	8,139,919	8,221,318	8,221,318	32,722,476
1801	6.1 Diversify & expand the tourism industry for economic development	0	8,139,919	8,139,919	8,221,318	8,221,318	32,722,476
180101	8.9 Devise and implement policies to promote sustainable tourism	0	8,139,919	8,139,919	8,221,318	8,221,318	32,722,476
	<i>Economic Development</i>	0	8,139,919	8,139,919	8,221,318	8,221,318	32,722,476
	SP4.1 Trade, Tourism and Industrial Development	0	8,139,919	8,139,919	8,221,318	8,221,318	32,722,476
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	39,720	39,720	40,117	40,117	159,673
	Use of goods and services	0	39,720	39,720	40,117	40,117	159,673
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	8,100,200	8,100,200	8,181,202	8,181,202	32,562,803
	Non Financial Assets	0	8,100,200	8,100,200	8,181,202	8,181,202	32,562,803
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	151,161	151,161	152,672	152,672	607,666
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	151,161	151,161	152,672	152,672	607,666
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	151,161	151,161	152,672	152,672	607,666
	<i>Infrastructure Delivery and Management</i>	0	151,161	151,161	152,672	152,672	607,666
	SP3.1 Physical and Spatial Planning Development	0	151,161	151,161	152,672	152,672	607,666
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	151,161	151,161	152,672	152,672	607,666
	Non Financial Assets	0	151,161	151,161	152,672	152,672	607,666
	Funding:13521 Consolidated Fund Sources	0	47,750	47,750	48,228	48,228	191,955
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	47,750	47,750	48,228	48,228	191,955
1608	4.3 Modernise and enhance agricultural	0	47,750	47,750	48,228	48,228	191,955
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	47,750	47,750	48,228	48,228	191,955
	<i>Economic Development</i>	0	47,750	47,750	48,228	48,228	191,955
	SP4.2 Agricultural Services and Management	0	47,750	47,750	48,228	48,228	191,955
	910112 - GREEN ECONOMY ACTIVITIES	0	47,750	47,750	48,228	48,228	191,955
	Use of goods and services	0	47,750	47,750	48,228	48,228	191,955
	Grand Total	0	8,505,403	8,505,403	8,590,457	8,590,457	34,191,720

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	8,000	8,000	8,080	8,080	32,160
62	2.12 SOCIAL PROTECTION	0	8,000	8,000	8,080	8,080	32,160
6201	12.1 Strengthen social protection for the vulnerable	0	8,000	8,000	8,080	8,080	32,160
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	8,000	8,000	8,080	8,080	32,160
	<i>Social Services Delivery</i>	0	8,000	8,000	8,080	8,080	32,160
	SP2.3 Social Welfare and Community Development	0	8,000	8,000	8,080	8,080	32,160
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
Funding:12602 DACF Sources		0	450,000	450,000	454,500	454,500	1,809,000
62	2.12 SOCIAL PROTECTION	0	450,000	450,000	454,500	454,500	1,809,000
6201	12.1 Strengthen social protection for the vulnerable	0	450,000	450,000	454,500	454,500	1,809,000
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	450,000	450,000	454,500	454,500	1,809,000
	<i>Social Services Delivery</i>	0	450,000	450,000	454,500	454,500	1,809,000
	SP2.3 Social Welfare and Community Development	0	450,000	450,000	454,500	454,500	1,809,000
	910602 - Gender empowerment and mainstreaming	0	450,000	450,000	454,500	454,500	1,809,000
	Other expense	0	450,000	450,000	454,500	454,500	1,809,000
Funding:12603 DACF Sources		0	2,624,537	2,624,537	2,650,782	2,650,782	10,550,639

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	2,624,537	2,624,537	2,650,782	2,650,782	10,550,639
6201	12.1 Strengthen social protection for the vulnerable	0	2,624,537	2,624,537	2,650,782	2,650,782	10,550,639
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	2,624,537	2,624,537	2,650,782	2,650,782	10,550,639
	Social Services Delivery	0	2,624,537	2,624,537	2,650,782	2,650,782	10,550,639
	SP2.3 Social Welfare and Community Development	0	2,624,537	2,624,537	2,650,782	2,650,782	10,550,639
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	2,624,537	2,624,537	2,650,782	2,650,782	10,550,639
	Use of goods and services	0	175,000	175,000	176,750	176,750	703,500
	Other expense	0	1,495,000	1,495,000	1,509,950	1,509,950	6,009,900
	Non Financial Assets	0	954,537	954,537	964,082	964,082	3,837,239
Funding:13519 Consolidated Fund Sources		0	25,000	25,000	25,250	25,250	100,500
62	2.12 SOCIAL PROTECTION	0	25,000	25,000	25,250	25,250	100,500
6201	12.1 Strengthen social protection for the vulnerable	0	25,000	25,000	25,250	25,250	100,500
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	25,000	25,000	25,250	25,250	100,500
	Social Services Delivery	0	25,000	25,000	25,250	25,250	100,500
	SP2.3 Social Welfare and Community Development	0	25,000	25,000	25,250	25,250	100,500
	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	910109 - Supervision and cordination	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	910602 - Gender empowerment and mainstreaming	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Grand Total		0	3,122,759	3,122,759	3,153,987	3,153,987	12,553,492

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	400,000	400,000	404,000	404,000	1,608,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	400,000	400,000	404,000	404,000	1,608,000
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	400,000	400,000	404,000	404,000	1,608,000
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	400,000	400,000	404,000	404,000	1,608,000
	Social Services Delivery	0	400,000	400,000	404,000	404,000	1,608,000
	SP2.3 Social Welfare and Community Development	0	100,000	100,000	101,000	101,000	402,000
	910902 - Solid waste management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	SP2.5 Environmental Health and Sanitation Services	0	300,000	300,000	303,000	303,000	1,206,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
	910903 - Liquid waste management	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	2,883,575	2,883,575	2,912,411	2,912,411	11,591,971

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,883,575	2,883,575	2,912,411	2,912,411	11,591,971
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,883,575	2,883,575	2,912,411	2,912,411	11,591,971
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,883,575	2,883,575	2,912,411	2,912,411	11,591,971
	Social Services Delivery	0	2,883,575	2,883,575	2,912,411	2,912,411	11,591,971
	SP2.3 Social Welfare and Community Development	0	485,000	485,000	489,850	489,850	1,949,700
	910902 - Solid waste management	0	485,000	485,000	489,850	489,850	1,949,700
	Use of goods and services	0	485,000	485,000	489,850	489,850	1,949,700
	SP2.5 Environmental Health and Sanitation Services	0	2,398,575	2,398,575	2,422,561	2,422,561	9,642,271
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	670,343	670,343	677,046	677,046	2,694,777
	Use of goods and services	0	670,343	670,343	677,046	677,046	2,694,777
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	580,808	580,808	586,616	586,616	2,334,846
	Use of goods and services	0	580,808	580,808	586,616	586,616	2,334,846
	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	14,500	14,500	14,645	14,645	58,290
	Non Financial Assets	0	14,500	14,500	14,645	14,645	58,290
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	720,054	720,054	727,254	727,254	2,894,615
	Non Financial Assets	0	720,054	720,054	727,254	727,254	2,894,615
	910902 - Solid waste management	0	352,871	352,871	356,400	356,400	1,418,543
	Non Financial Assets	0	352,871	352,871	356,400	356,400	1,418,543
	910903 - Liquid waste management	0	60,000	60,000	60,600	60,600	241,200
	Use of goods and services	0	60,000	60,000	60,600	60,600	241,200
Grand Total		0	3,283,575	3,283,575	3,316,411	3,316,411	13,199,971