



REPUBLIC OF GHANA

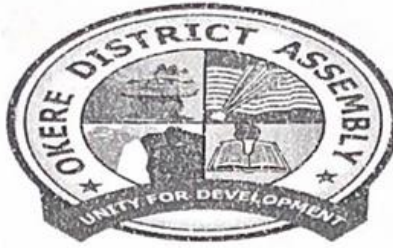
COMPOSITE BUDGET

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

GH¢ 10,037,062.02

Goods and Service

GH¢ 9,132,866.65

Capital Expenditure

GH¢ 30,980,944.99

DISTRICT CO-ORD. DIRECTOR
OKERE DISTRICT ASSEMBLY
P. O. BOX RD 93
ADUKROM - AKUAPEM, E/R.

Candid Kape Pwavra

District Coordinating Director

Okere District Assembly

Total Budget GH¢ 50,150,873.66

DISTRICT CHIEF EXECUTIVE
OKERE DISTRICT ASSEMBLY
P. O. BOX RD 93
ADUKROM - AKUAPEM, E/R.

Eric Williams Ayettey

District Chief Executive

Okere District Assembly

Michael Gadasu

Presiding Member

Okere District Assembly

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

INTRODUCTION

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

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

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

Goals

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 of the District has its functions and core values closely entrenched to the principles and practices expected to be performed by all District 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. This 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 Plantation 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 has provided free coconut, oil palm and mango seedlings to farmers.

- **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 respectively. The trunk roads are from Nkurakan through Adukrom to Trom junction, Aseseeso-Abonse to Agomeda. The urban roads run from Amanfro to Tinkong road, 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 etc.

- **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. Adukrom, Abiriw and Okrakwadwo towns hosts the three (3) health centers in the district with one CHPS center located in each of the ten following areas: Aseseeso, Abonse, Akuni, Akyeremateng, Amanfro, Apirede, Asenema, Nanabanin and Twum Guaso.

- **Education**

The Education Directorate is located at Apirede. In terms of level, 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 and 2 Vocational schools. Presently, 36 out of the 51 Primary Schools are beneficiaries of the Ghana School Feeding Programme. As at the end of 2024, the education directorate has a total number of 16,601 learners or students 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 is patronized twice in a week i.e. Wednesdays and Saturdays which helps to promote trading activities and the local economy. There are five (5) other satellite / Community markets located at Abiriw, Awukugua, Apirede, Aseseeso and Adukrom. The Abiriw market presently has 1 No. 6 lockable stores which is been operated by traders, the market potential to grow into a vibrant one if the right infrastructure and management is put in place.

- **Water and Sanitation**

Settlement in the District is basically made up of up-hill and down-hill communities. On the up-hill communities, pipe-borne water is the major source of potable water used in most of the communities, supplied by Ghana Water Company with their Office at Amanokrom-Akuapem followed by Mechanized bore-holes, manual and few of the populace depends on streams. With the down-hill communities, mechanized and manual bore-holes serve as the major source of potable water, however, few communities (hamlets) depend on hand-dug wells, ponds and streams.

According to the Ghana Statistical Services (2021 PHC), about 13, 277 households have access to improved sources of drinking water, whereas 1,740 households (11.6%) have access to unimproved sources of drinking water.

Some challenges of accessing water in the district,

1. Due to the undulating nature on the ridge, it sometimes leads to low pressure, hence, citizens are unable to receive regular supply of potable water from Ghana Water limited
2. With natural water bodies, longer distance covered before accessing water, contamination of these water bodies, seasonal or intermittent dryness of the water bodies.

- **Tourism**

The district is endowed with a lot of tourist attractions and could be described as “a mine of ecotourism attractions in the Eastern Region”. The District Assembly is therefore willing and ready to enter into Public-Private Partnerships with investors interested in the sector so harness the potentials to create more jobs, especially for the youth as well as generate more revenue for development. The District Assembly seeks to develop and promote the industry by advertising on the website, social media platforms and prepare brochures and flyers on them.

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.

- **Postal and Telecommunications**

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

- **Community Information Centers**

There are five (5) functional Community Information Centers in the District each located at Abiriw, Adukrom, Twumguaso, Okrakwadwo and Amanfro.

- **Financial Institutions**

There are five (5) functional Community Information Centers in the District each located at Abiriw, Adukrom, Twumguaso, Okrakwadwo and Amanfro.

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 Generated 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

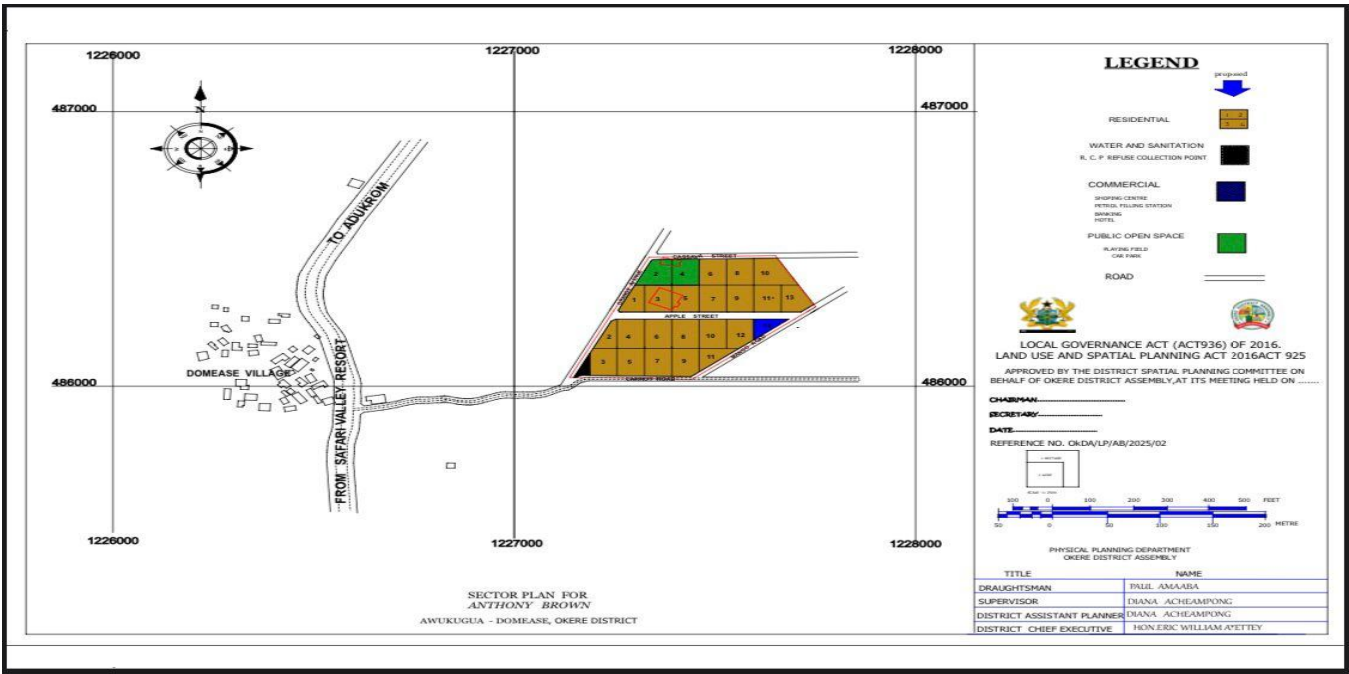
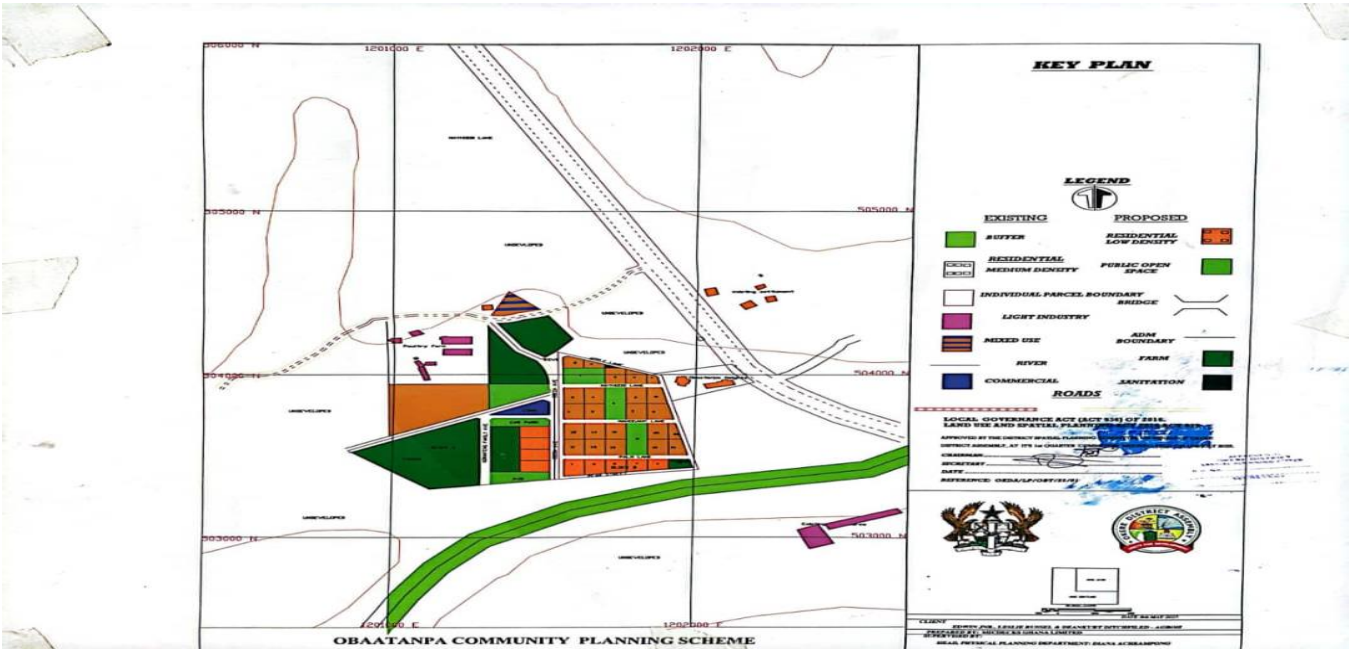
1. Roofing - Adukrom Technical School



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) $\frac{Actual}{Budget} \times 100$ |
| | 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 children and the vulnerable | 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 benefitting under LEAP | 578 | 578 | 578 | 578 | 556 | 556 | 600 | 600 | 600 | 600 |
| | | 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 | | 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 |

| 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 |
| throughout the year | Increased annual crop yield | 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 Adaptation on Vegetation | Number of Climate change adaptation intervention done in the District | 4 | 4 | 12 | 10 | 9 | 8 | 7 | 6 | 5 | 4 |
| 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

1. Conduct valuation of properties in all Class One Areas and commercial buildings
2. Continue to identify all new properties not captured and update the property data
3. Encourage Revenue Collectors to work during weekends and evenings in order to meet ratepayers who are not available during the weekdays and day times
4. Provide logistical support for the Development Control Taskforce
5. Intensify stakeholder engagements/ general public on the need to seek or obtain permit before developing their lands
6. Process all building permit applications within thirty (30) days Provide for developers a continuous update on the status of their application via SMS
7. 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 the area of local governance and decentralization.

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

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

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 Fourteen (14) officers comprising of Accountants, Internal Auditors, Revenue Officers and Commission collectors with funding from DACF, GoG transfers and Internally Generated Fund (IGF).

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

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

Table 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 are however constrained and challenged by the untimely release of funds.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 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 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 the environmental sanitation, the protection of the environment and the promotion of public health.

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

Total staff strength of Twenty-Nine (29) from the Social Welfare & Community Development Department, Birth and Death Registry and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 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 rehablitation 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 or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include;

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

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

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

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 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. Basically, Social Welfare aims at promoting and protecting the rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

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

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

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

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|-------|-------|-------|
| | | 2024 | 2025 as at September | 2026 | 2027 | 2028 | 2029 |
| Outreach registration activities organized to capture Births and Deaths within the District | Number of outreach registration activities organized | 3 | 5 | 7 | 7 | 7 | 7 |
| Issuance of certified copies of entries in the registers of birth and death | No. of certificates issued | 888 | 1,079 | 2,000 | 2,000 | 2,000 | 2,000 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|------|------|------|
| | | 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 1 No. 10 Seater Pour Flash Toilet at Abiriw |
| 910104 Information, Education and Communication | Complete the Construct 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 program are Physical Planning and Works Departments.

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

The Physical Planning Department is responsible for:

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

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

The Works Department seeks to do the following:

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

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

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

Table 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 the citizens in the district implement development programmes to enhance rural transport through improved feeder and farm to market road network.

- Development control and Project Supervision
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Sixteen (16) officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels in key technical areas like architecture and untimely release of funds

Table 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 birth place 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 Nkyenoe 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 birth place 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 infrastructural and small-scale irrigation.
- Improve production efficiency and yield.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

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

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

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

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

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 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 to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

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

Table 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, pneumonia-diarrhoea complex and Newcastle diseases organised | Number of Poultry (All Poultry diseases) vaccinated | 15,997 | 7,932 | 16,961 | 17,480 | 18,005 | 18,545 |
| | Number of livestock vaccinated | 4,448 | 2,123 | 4,719 | 4,860 | 5,006 | 5,156 |
| Activities of extension officers monitored | Number of Supervisions in operational areas, contact made with chief farmers, inspection and endorsement of field notebooks. | 4 | 3 | 4 | 4 | 4 | 4 |
| Farmers' Day celebrated organised | Farmers' day celebration organized | 1 | 0 | 1 | 1 | 1 | 1 |

Budget Sub-Programme Standardized Operations and Projects

Table 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 also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation. Staffs from the Department of Disaster Prevention and Natural Resource Conservation, Forestry and Game Wildlife are responsible for implementing this sub programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

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

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

Table 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

To ensure that ecosystem services are protected and maintained for future human generations.

- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

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

EDU 2025

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 Abiriw | 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 | - | - | - |
| 5 | | Rehabilitation of 6-Unit Classroom Block at Nyamebekyere | M/S Lyntex 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 | M/S Okyerefo | 100% | 500,446.10 | 492,950.77 | 7,495.33 | 7,495.33 | - | - | - |

| 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 |
| | | Teachers Quarters at Adukrom | Kwapong Co. Ltd. | | | | | | | | |
| 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 Grounds- Adukrom | M/S Goks Construction Works | 100% | 207,525.00 | 186,782.00 | 20,743.00 | 20,743.00 | - | - | - |
| 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 Onyamebeky ere | 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 Devenne | 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 rehablitation 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 |
| 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 |

| 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) |
| 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 |
| 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 | |