OKERE DISTRICT ASSEMBLY

2026 REVISED BUDGET

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DEFINITION OF ACRONYMS

OkDA	Okere District Assembly
OkDEF	Okere District Empowerment Fund
DACF	District Assemblies Common Fund
DACF-RFG	District Assemblies Common Fund Responsive Factor Grant
DDF	District Development Facility
GPSNP	Ghana Productive Safety Net Project
GoG	Government of Ghana
IGF	Internally Generated Fund
UNICEF	United Nations Children Education Fund
SDG	Sustainable Development Goal
DRIP	District Road Improvement Program

2026 REVISED PROGRAMME BASED COMPOSITE BUDGET

The Okere District Assembly approved the 2026 Revised Composite Budget comprising the programmes and projects in to be funded from the Assembly's Internally Generated Fund, District Assemblies Common Fund, The MPs share of the District Assemblies Common Fund, District Assemblies Common Fund Responsive Factor Grant, Ghana Productive Safety Net Project, United Nations International Children's Empowerment Fund, Government of Ghana transfers in the form of salaries, goods and services transfer to departments and assets transfer to departments; in accordance with section 122 and 123 of the Local Governance Act, 2016 (Act 936).

REVISED EXPENDITURE BY ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	BUDGET	REVISED
COMPENSATION	9,553,462.02	9,547,131.34
GOODS AND SERVICES	9,531,802.65	8,807,823.34
ASSETS	31,065,608.99	23,603,927.31
GRAND TOTAL	**50,150,873.66**	**41,958,881.99**

Candid Kape Pwavra
District Coordinating Director
Secretary, Okere District Assembly

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

Michael Gadasu
Hon. Presiding Member
Okere District Assembly

Eric Williams Ayettey
District Chief Executive
Okere District Assembly

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

SUMMARY OF REVISED 2026 BUDGET BY SOURCE OF FUND

NO.	SOURCE OF FUND	BUDGET	REVISED
1	IGF	2,000,000.00	2,200,000.00
2	United Nation Children Education Fund (UNICEF)	25,000.00	25,000.00
3	Central Government - GOG Paid Salaries	9,397,661.34	9,397,661.34
4	DACF - Assembly	33,177,401.23	25,744,829.00
5	DACF - MP	1,500,000.00	1,588,715.00
6	Goods and Services - Decentralised Department	539,805.00	539,805.00
7	DACF - RFG	1,317,613.32	766,455.00
8	World Bank (GPSNP)	2,193,392.77	1,696,416.65
	TOTAL	**50,150,873.66**	**41,958,881.99**

INTRODUCTION

PROFILE OF THE OKERE DISTRICT ASSEMBLY

Establishment of the District

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

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

Population Structure

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

Table 1 Population

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 Unit. Mission

Mission

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

Core Functions

The District Assembly adopts the Core Values of Local Government Service which are:
Creativity, excellence, accountability, client-oriented, diligence, discipline, equity, transparency, integrity, innovativeness, timeliness, pro-activeness and politeness.

Objectives of the District

The objectives of the Okere District Assembly are;

1. To provide adequate and quality socio-economic services to all citizens.
2. To nurture, maintain and promote internal justice and security.
3. To partner with sister(s) district(s) to implement joint development planning areas with common interest.

District Economy

- **Agriculture**

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

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

Food and Cash Crops

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

Poultry and Livestock Sector

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

Fisheries/Aquaculture

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

Marketing Sector

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

Processing Sector

Cassava is the most dominant agro-raw material processed in the district. Processing of fresh cassava into various forms of products such as gari, cassava dough, and chips. Cassava processing is a major rural and informal food industry in the district particularly for a number of rural women who rely on family labour and engage in the activity as household enterprise. The District through the Agricultural Department has a project (Development of District Satellite Market) to facilitate production of quality gari and marketing. The district can also be proud of 2 food processing enterprises, Bon foods and Safia farms. Boon foods are in to plantain chips production, while SAFIA farms are into mango fruit processing (into dry chips). Asenema, Mile 14 and Nyensi Camp are the major cassava processing areas in the district.

Agricultural Services Sector

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

Tourism

The district is endowed with a lot of tourist attractions and could be described as "a mine of ecotourism attractions in the Eastern Region". The District Assembly is therefore willing and ready to enter into Public-Private Partnerships with investors interested in the sector so harness the potentials to create more jobs, especially for the youth as well as generate more revenue for development. The District Assembly seeks to develop and promote the industry by advertising on the website, social media platforms and prepare brochures and flyers on them. The Assembly has established a tourism festival dubbed Okere Mountain Fest, celebrated annually to promote its tourism attractions. With respect to the hospitality industry, the district currently hosts the largest Eco-Resort in the country; Safari Valley Resort. The district is endowed with a lot of tourist attractions distinguished by the following: Akaa falls located at Akyeremateng, Abiriw waterfalls, Asenema waterfalls, Nsuta waterfalls, Okrakwadwo Bird Watch at Okrakwadwo, Shrine of legendary Okomfo Anokye (The famous traditional priest and co-founder of the Asante Kingdom) at Awukugua, Ohum Festival celebrated in towns on the ridge in the district, Obosobea- the mysterious rock with numerous varied intricate regular designs, Fontomfrom talking drum made of rock at Akyeremateng, Safari Valley Resort at Abiriw-Dawu, Mysterious Fertility Rock at Akyeremateng, Mystical Okum-Akwamu stone at Apired.

Health

The Okere District Health Directorate is situated at Dawu. The total number of Health Facilities in the District is Fourteen (14) with One Hundred and Eighty-Five Health Professionals.There is a functional National Ambulance service in the district at Adukrom. The Assembly is benefitting from the government's Agenda 111 Project with the construction of a district hospital in Adukrom. Adukrom, Aseseeso and Okrakwado towns hosts the three (3) health centers in the district with one CHPS center located in each of the ten following areas: Abiriw, Abonse, Akuni, Akyeremateng, Amanfro, Apirede, Asenema, Nanabanin and Twum Guaso.

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

The District Assembly shall;

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

Markets

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

Postal and Telecommunications

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

Community Information Centers

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

Financial Institutions

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

Water Security

Water Security in the district is basically made up of up-hill and down-hill communities. The District is having a total of Sixty-Eight percent (68%) water coverage. On the up-hill or the ridge, pipe-borne water is the major source of water used in most of the communities, supplied by Ghana Water Company with their Office at Amanokrom-Akuapem followed by Mechanized bore-holes, manual and few of the populace depends on streams. With the down-hill communities, mechanized

and manual bore-holes are in most major communities with some depending on hand-dug well as well as ponds and streams. There are some challenges in accessing water in the district;
1. With mechanized and manual bore-holes, some of the challenges are broken down parts, high iron content in the water, non-functioning of some WATSAN Committee in the district.
2. Longer distance covered before accessing natural water bodies, contamination of these water bodies as well as seasonal or intermittent dryness.

Sanitation

Waste generation and management in the district is gradually becoming a matter of concern to the Assembly. It is estimated that each household generates about 15kg solid and liquid wastes per day. However, not all of these are collected and transported to the final disposal sites. Though the average household refuse generation is moderate, management is a challenge. ZoomLion Ghana Limited is the only waste management service operating in the district. In respect of sanitation management, majority of households dump their waste in either skip container bins or communal dump site. The Assembly is promoting household refuse collection in five of its major communities on the ridge, namely Abiriw, Adukrom, Awukugua, Apirede and Dawu. The promotion has received a very positive response. The district instituted a special one year "Clean Okere Project" in 2022, with the aim of making Okere the cleanest district in the Region. The Assembly is collaborating with Akuapem North Municipal in the management of a secured a properly engineered final solid waste disposal site.

Education

The District has a total number of 65 Schools Districtwide comprising Kindergarten, Primary, Junior High School and Senior high schools with 471 Classrooms, 889 Teacher population and student enrolment totaling 16,604. The district education directorate is located at Apirede-Akuapem. Its vision and mission are to ensure that all children of school going age in Okere have access to inclusive, uninterrupted and equitable quality formal education and training through effective use of technology and efficient management of resources. This is in line with goal 4 of SDG and the vision of Ghana Education Service

Road Network

The total Road Network in the District is 927 and are classified into highway, trunk road, feeder road and town/urban roads. The Adukron-Apirede highway has been tarred. Nkurakan-Somanya highway which passes through the district has received reconstruction and surface finishing. The Asseseso-Abonse-Agomeda highway has also received reconstruction and surface finishing. All the trunk roads are tarred (Asamang-Agavenya road, Apirede-Somanya road and Amanfrom - Tinkong road).

Key Issues/Challenges

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

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

OKERE DISTRICT ADOPTED POLICY OBJECTIVES AND LINKAGE TO SUSTAINABLE DEVELOPMENT GOALS.

S/N	Policy Objective	SDG Goal
1	11.1 ensure access to adequate, safe & affordable housing & basic services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
2	13.3 Improve. educ. towards climate change mitigation	Goal 13. Take urgent action to combat climate change and its impacts (Acknowledging that the United Nations Framework Convention on Climate Change is the primary international, intergovernmental forum for negotiating the global response to climate change).
3	17.3 Mobilize additional financial resilient for development countries from multiple sources	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development Finance
4	2.1 End hunger and ensure access to sufficient food	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture

S/N	Policy Objective	SDG Goal
5	2.5 Improve access to land for industrial development	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
6	3.8 Ach. universal. health coverage, incl. fin. risk prot., access to qual. HealthCare service.	Goal 3. Ensure healthy lives and promote well0being for all at all ages
7	4.1 Ensure free, equitable and quality education. for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
8	5.c Adopt and strengthen legislating & policies for gender equality	Goal 5. Achieve gender equality and empower all women and girls
9	6.2 Achieve access to adequate. and equit. Sanitation and hygiene	Goal 6. Ensure availability and sustainable management of water and sanitation for all
10	8.9 Devise and implement policies to promote sustainable tourism	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

REVISED EXPENDITURE BY ECONOMIC CLASSIFICATION

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GRAND TOTAL	50,150,873.66	41,958,881.99

2026 REVISED PROGRAMS AND PROJECTS
INTERNALLY GENERATED FUND (IGF)

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
1	Provide for the Internal Management of the Department	IGF	1780601001 Agric Department	40,000.00	20,000.00
2	Provide for insurance of vehicles (Agric Vehicles)	IGF	1780601001 Agric Department	16,000.00	8,000.00
3	Provide for the Internal Management of the Department	IGF	1781701001 Birth and Death	4,000.00	30,000.00
4	Compensation of employees Daily rated	IGF	1780101001 Central Administration	30,000.00	30,000.00
5	Donate to Individual, Groups and Organisations	IGF	1780101001 Central Administration	30,000.00	100,000.00
6	Pay for Bank Charges	IGF	1780101001 Central Administration	1,200.00	1,200.00
7	Pay for Electricity Charges	IGF	1780101001 Central Administration	78,000.00	70,000.00
8	Pay for Postal Charges	IGF	1780101001 Central Administration	1,000.00	500.00
9	Pay for Running Cost of Official Vehicles	IGF	1780101001 Central Administration	260,220.00	254,580.00
10	Pay for Telecommunication	IGF	1780101001 Central Administration	41,040.00	29,000.00
11	Pay for Water Charges	IGF	1780101001 Central Administration	25,000.00	20,000.00
12	Pay Special Allowance to Presiding member of Okere District Assembly to facilitate the running of his office	IGF	1780101001 Central Administration	6,000.00	6,000.00

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
13	Provide for Assembly Members Sitting Allowance for Assembly Members	IGF	1780101001 Central Administration	67,260.00	152,000.00
14	Provide for Expenses of Security Forces in the District	IGF	1780101001 Central Administration	8,000.00	40,000.00
15	Provide for Insurance and Compensation of official vehicles	IGF	1780101001 Central Administration	12,000.00	12,000.00
16	Provide for meetings of the assembly (Audit committee, Budget Committee, DPCU, Management meetings, etc)	IGF	1780101001 Central Administration	64,229.32	50,000.00
17	Provide for Official Celebrations(Independence Day, Farmer's Day, etc)	IGF	1780101001 Central Administration	30,000.00	30,000.00
18	Provide for Other Travel and Transport Cost	IGF	1780101001 Central Administration	50,000.00	60,000.00
19	Provide for Public Education & Sensitization on Assembly Projects and Programmes	IGF	1780101001 Central Administration	40,000.00	80,000.00
20	Provide for Refreshment items	IGF	1780101001 Central Administration	120,000.00	115,000.00
21	Provide for the Maintenance and Repairs of Official Vehicles	IGF	1780101001 Central Administration	30,000.00	35,000.00
22	Purchase Office facilities, supplies and accessories	IGF	1780101001 Central Administration	20,000.00	12,000.00
23	Provide for IGF support to Department	IGF	1780101001 Cooperative/BAC	4,000.00	8,000.00
24	Provide for IGF support to Department	IGF	1781501001 Disaster Prevention	4,000.00	4,000.00
25	Provide Fuel Support To Education Activities	IGF	1780301001 Education	3,000.00	1,000.00

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
26	Provide for the internal Management of Organisation	IGF	1780301001 Education	5,000.00	11,000.00
27	Provide for Validation workshops and Training Seminar	IGF	1780201001 Finance Department	50,000.00	30,000.00
28	Provide for Transportation to Bank for Official Duties	IGF	1780201001 Finance Department	15,000.00	12,000.00
29	Provide for Fuel for the distribution of Monthly Trial Balance	IGF	1780201001 Finance Department	15,000.00	5,000.00
30	Provide for the payment of commission to revenue collectors	IGF	1780201001 Finance Department	50,000.00	50,000.00
31	Purchase Value Books	IGF	1780201001 Finance Department	10,250.00	12,720.00
32	Provide for fuel Support to health activities	IGF	1780401001 Health	3,000.00	2,000.00
33	Provide for the internal management of Organisation	IGF	1780401001 Health	5,000.00	2,000.00
34	Acquire land for District public cemetery (for communities downhill)	IGF	1780402001 Health Environmental Health	100,000.00	200,000.00
35	Construct 1No. Revenue Post at Asenema waterfall	IGF	1780402001 Health Environmental Health	100,000.00	100,000.00
36	Rehabilitation of slaughterhouse at Abiriw	IGF	1780402001 Health_Environmental Health	100,000.00	
37	Provide Cleaning Materials for Offices of the Assembly	IGF	1780402001 Health_Environmental Health	50,000.00	10,000.00
38	Provide for Public Education under the Okere Special Sanitation Project	IGF	1780402001 Health_Environmental Health	25,000.00	25,000.00
39	Provide Fuel for Monitoring of Waste Management Activities	IGF	1780402001 Health_Environmental Health	25,000.00	10,000.00

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
40	Compensation of employees Monthly paid, Casual labour	IGF	1781801001 Human Resource Management	66,784.74	7,000.00
41	Provide for 13% SSF Contribution for Assembly paid workers	IGF	1781801001 Human Resource Management	9,015.94	8,000.00
42	Provide for Overtime Allowance	IGF	1781801001 Human Resource Management	50,000.00	70,000.00
43	Provide for transportation to run official duties	IGF	1781801001 Human Resource Management	40,000.00	10,000.00
44	Provide for Training Worshops Seminars	IGF	1781801001 Human Resource Management	100,000.00	100,000.00
45	Provide for IGF support to Department	IGF	1780101001 NCCE	4,000.00	2,000.00
46	Provide for IGF support to Department	IGF	1780701001 Physical Planning	36,000.00	30,000.00
47	Provide for IGF support to Department	IGF	1780801001 Social Welfare and Community Development	8,000.00	15,000.00
48	Provide for IGF support to Department	IGF	1781901001 Statistics Department	4,000.00	4,000.00
49	Renovation and maintenance of Asenema, Adukrom and Awukugua Markets	IGF	1781001001 Works Department	100,000.00	140,000.00
50	Provide for fuel for monitoring activities	IGF	1781001001 Works Department	20,000.00	10,000.00
51	Provide for IGF support to Department	IGF	1781001001 Works Department	20,000.00	5,000.00
52	Provide for the rent of DCD Accommodation	IGF	1780101001 Central Administration		30,000.00
53	Provide for printed materials and stationery	IGF	1780101001 Central Administration		40,000.00

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
54	Provide for Revenue improvement activities	IGF	1780101001 Central Administration		40,000.00
55	Procure 12 No. Car Tyres and 24 No. Grader and Tipper Tyres	IGF	1780101001 Central Administration		50,000.00
56	Provide for IGF support to Department	IGF	1780101001 YEA	4,000.00	1,000.00
	TOTAL			**2,000,000.00**	**2,200,000.00**

DACF-ASSEMBLY

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
1	Purchase Maize Thresher for farmers in the District	DACF	1780601001 Agric Department	50,000.00	
2	Complete the payment for the Procurement of Office Machines and Equipment	DACF	1780101001 Central Administration	100,000.00	
3	Complete the payment of office furniture	DACF	1780101001 Central Administration	200,000.00	
4	Allocation of fuel and lubricants to maintain the machine (DRIP)	DACF	1780101001 Central Administration	100,000.00	
5	Complete the payment for items procured for 2023 festivities, Eidul-Fitr and other official celebrations	DACF	1780101001 Central Administration	70,000.00	
6	Complete the payment for the Procurement of 10 No Tipper Truck Tyres	DACF	1780101001 Central Administration	50,000.00	
7	Complete the payment for the Procurement of 20 No Car(Pickup)Tyres	DACF	1780101001 Central Administration	60,000.00	
8	Complete the payment for the Procurement of 28 No Motorbike Tyres	DACF	1780101001 Central Administration	28,000.00	
9	Complete the payment for the Procurement of Cleaning materials	DACF	1780101001 Central Administration	40,000.00	

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
10	Complete the payment for the Procurement of Stationery and Printing Materials	DACF	1780101001 Central Administration	50,000.00	70,402.45
11	Complete the payment for the provision of logistics	DACF	1780101001 Central Administration	91,316.14	
12	Complete the payment for the rent of the old Assembly block	DACF	1780101001 Central Administration	20,000.00	
13	Complete the payment of fuel and lubricants for official vehicles and other machines	DACF	1780101001 Central Administration	100,000.00	
14	Maintenace and Repair of the machine(DRIP)	DACF	1780101001 Central Administration	50,000.00	
15	NALAG Dues	DACF	1780101001 Central Administration	81,590.21	77,039.45
16	Pay for Stationery and Printing Materials	DACF	1780101001 Central Administration	50,000.00	
17	Pay for Telecommunication	DACF	1780101001 Central Administration	30,000.00	
18	Provide for allowance for machine operators (DRIP)	DACF	1780101001 Central Administration	50,000.00	
19	Provide for embossment of Assets	DACF	1780101001 Central Administration	5,000.00	
20	Provide for Insurance of official vehicles and motorbikes	DACF	1780101001 Central Administration	25,000.00	
21	Provide for M&E activities	DACF	1780101001 Central Administration	40,000.00	
22	Provide for Official Celebrations(Independence Day, Farmer's Day, etc)	DACF	1780101001 Central Administration	80,000.00	

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
23	Provide for other Protocol Expenses and other official exigencies	DACF	1780101001 Central Administration	87,411.09	32,358.62
24	Provide for Rent of Accommodation for DCE,DCD and GES office	DACF	1780101001 Central Administration	100,000.00	
25	Provide for Statutory meetings	DACF	1780101001 Central Administration	50,000.00	
26	Provide for Strengthening of District Sub- Structures	DACF	1780101001 Central Administration	21,052.56	23,566.78
27	Provide for support to departments of the Assembly	DACF	1780101001 Central Administration	25,000.00	25,000.00
28	Provide for Support to Traditional Authorities	DACF	1780101001 Central Administration	70,000.00	70,000.00
29	Provide for the Maintenance of Security and Continue Support for Joint Military/Police Patrols in the District	DACF	1780101001 Central Administration	30,000.00	
30	Provide for the organisation of stakeholders and townhall meetings	DACF	1780101001 Central Administration	50,000.00	30,000.00
31	Provide for the Preparation of 2027 Composite Budget	DACF	1780101001 Central Administration	65,000.00	70,000.00
32	Provide for the preparation of the 2026-2029 DMTDP	DACF	1780101001 Central Administration	20,000.00	20,000.00
33	Complete the payment for the repairs and maintenance of official vehicles and equipment	DACF	1780101001 Central Administration	150,000.00	50,000.00
34	Complete the payment for the Procurement of 12 No Car(Pickup)Tyres	DACF	1780101001 Central Administration		30,000.00

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
35	Complete the payment for items procured for 2023 festivities, Eidul-Fitr and other official celebrations	DACF	1780101001 Central Administration	80,000.00	50,000.00
36	Erect 6 No. Bill Boards at accident prone ares in the district	DACF	1780101001 Central Administration		100,000.00
37	Provide Support for Feed Ghana project	DACF	1781001001 Works Department	60,000.00	30,000.00
38	Organise Capacity Building Programmes for Assembly Staff and Assembly Members	DACF	1780101001 Central Administration		70,000.00
39	Procure Office Machines and Equipment	DACF	1780101001 Central Administration		80,000.00
40	Provide for M&E activities	DACF	1780101001 Central Administration		60,000.00
41	Provide for Official Celebrations(Independence Day, Farmer's Day, etc)	DACF	1780101001 Central Administration		80,000.00
42	Complete the Construction of 1 No. Teachers Quarters at Baware	DACF	1780301001 Education	120,000.00	
43	Complete the rehablitation of J.G Knol classroom block	DACF	1780301001 Education	300,000.00	
44	Complete the Renovation of Kyekyeku basic school	DACF	1780301001 Education	300,000.00	
45	Construction and furnishing of 1No 2 Unit KG school block at Otareso-Mankrado	DACF	1780301001 Education	785,000.00	
46	Construction and furnishing of 1No 3 Unit JHS block with furniture at Asaman	DACF	1780301001 Education	850,000.00	
47	Construction and furnishing of 1No 6 Unit Primary School block with furniture at Deveme	DACF	1780301001 Education	1,350,000.00	
48	Construction of Teacher's Quarters at Abonse	DACF	1780301001 Education	550,000.00	

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
49	Construction of 1No 2 Unit KG school block at Nyensi Camp	DACF	Education		726,171.60
50	Construction of 1 No. 6-unit school block at Kwasidiaka	DACF	Education		1,200,000.00
51	Construction of 1No 3 school block at Kwamanteng	DACF	Education		481,311.30
52	Complete the construction of 1No 2 Unit KG school block at Otareso-Mankrado	DACF	Education		313,149.00
53	Complete the construction of 1No 3 Unit JHS block with furniture at Asaman	DACF	Education		65,374.71
54	Complete the construction of 1No 6 Unit Primary School block with furniture at Deveme	DACF	Education		545,017.11
55	Procure 120 furniture for school Teachers districtwide	DACF	1780301001 Education	172,800.00	
56	Procure 200 furniture for school Teachers districtwide	DACF	1780301001 Education	693,415.65	
57	Procure 200 Mono Desks for SHS districtwide	DACF	1780301001 Education	244,000.00	
58	Procure 241 Dual Desks for some selected Primary schools districtwide	DACF	1780301001 Education	192,865.67	
59	Procure 311 Mono Desks for some selected SHS districtwide	DACF	1780301001 Education	223,920.00	
60	Procure 348 Octagonal desks for KG schools districtwide	DACF	1780301001 Education	684,640.00	
61	Procure 367 Dual Desks for Primary districtwide	DACF	1780301001 Education	338,038.55	
62	Procure 680 Mono Desks for JHS districtwide	DACF	1780301001 Education	589,600.00	
63	Procure 120 furniture for school Teachers districtwide	DACF	1780301001 Education		663,482.90
64	Procure 40 Hexagonal desks for KG schools districtwide	DACF	1780301001 Education		144,000.00
65	Procure 400 Mono Desks for SHS districtwide	DACF	1780301001 Education		520,000.00

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
66	Procure 600 Dual Desks for some selected Primary schools districtwide	DACF	1780301001 Education		1,080,000.00
67	Procure 70 Octagonal desks for KG schools districtwide	DACF	1780301001 Education	100,800.00	
68	Provide for Contigency and other unforseen exigencies	DACF	1780301001 Education	200,000.00	
69	Rehabilitation of School Blocks within the District	DACF	1780301001 Education	194,646.17	201,609.80
70	Award Bursary to Brilliant but Needy Students through the District Education Fund	DACF	1780301001 Education	80,000.00	
71	Printing of questions for Mock exams in the District	DACF	1780301001 Education	50,000.00	
72	Complete the Constuction of Lakpa CHP's Compound with Nurses Quarters	DACF	1780401001 Health	200,000.00	
73	Complete the renovation of the Office Complex housing District Health Directorate, NCCE, NADMO at Dawu	DACF	1780401001 Health	200,000.00	
74	Construction and furnishing of CHPs compound and Nurses Quarters at Dawu Sanfo	DACF	1780401001 Health	1,320,039.94	
75	Construction and furnishing of CHPs compound and Nurses Quarters at Mile 14 - Mintakrom	DACF	1780401001 Health	1,320,039.94	
76	Construction of CHPs compound and Nurses Quarters at Bepoase	DACF	1780401001 Health		594,847.95
77	Construction of CHPs compound and Nurses Quarters at Nkyenoa	DACF	1780401001 Health		1,612,634.95
78	Construction of Weighing Centre at Abiriw Clinic	DACF	1780401001 Health	200,000.00	200,000.00
79	Conversion of old clinic to nurses quarters at Apirede	DACF	1780401001 Health	200,000.00	
80	Rehabilitation of Adukrom Clinic	DACF	1780401001 Health	400,000.00	250,000.00

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
81	Complete the construction of CHPs compound and Nurses Quarters at Dawu Sanfo	DACF	1780401001 Health		651,755.99
82	Complete the construction of CHPs compound and Nurses Quarters at Mile 14 - Mintakrom	DACF	1780401001 Health		636,087.34
83	Support District Response Initiative (DRI) on HIV/AIDS, Health Internation Programmes, Malaria Prevention and National Immunization Day	DACF	1780401001 Health	127,484.71	120,374.15
84	Complete the Construct 1No. 10 seater pour flash toilet at Adukrom Durbar Grounds	DACF	1780402001 Health_Environmental Health	250,000.00	
85	Complete the Construction of the Soakaway for toilet at at Adukrom	DACF	1780402001 Health_Environmental Health	20,000.00	
86	Complete the Evacuate Refuse dump at Amanfro	DACF	1780402001 Health_Environmental Health	14,500.00	
87	Procure Land, Design and construction of final disposal site	DACF	1780402001 Health_Environmental Health	450,053.59	300,000.00
88	Procurement of 7 No. Tricycle	DACF	1780402001 Health_Environmental Health	352,871.27	
89	Procurement of 2 No. Tricycle	DACF	1780402001 Health_Environmental Health		100,000.00
90	Desilt drains at flood prone areas in Apiredi, Aseseeso, Bepoase and Asenema	DACF	1780402001 Health_Environmental Health	60,000.00	60,000.00
91	Fumigate Drains, Refuse Container Sites, Public Toilets and Government Bungalows	DACF	1780402001 Health_Environmental Health	570,342.50	368,000.00
92	Management of final disposal site (Liquid and Solid Waste)	DACF	1780402001 Health_Environmental Health	200,000.00	250,804.90

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
93	Procure sanitary items/tools	DACF	1780402001 Health_Environmental Health	35,000.00	100,000.00
94	Provide for contract appointment for Sanitation Sweepers in the district	DACF	1780402001 Health_Environmental Health	100,000.00	100,000.00
95	Provide for Okere Special Sanitation Project	DACF	1780402001 Health_Environmental Health	200,000.00	200,000.00
96	Provide for Sanitation Improvement Package (SIP)	DACF	1780402001 Health_Environmental Health	580,807.50	388,000.00
97	Provide for the promotion of Community Led Total Sanitation	DACF	1780402001 Health_Environmental Health	50,000.00	50,000.00
98	Organise Capacity Building Programmes for Assembly Staff and Assembly Members	DACF	1781801001 Human Resource Management	30,000.00	
99	Purchase of Land for Public Cemetary at Bepoase	DACF	1780701001 Physical Planning	151,160.61	151,160.61
100	Organise monthly sanitation day activities in the district	DACF	1780402001 Health_Environmental Health		339,517.39
101	Complete the Construction of 6-unit school block at Kwasidiaka	DACF	1780801001 Social Welfare and Community Development	954,537.11	
102	Pay for Bank Charges	DACF	1780801001 Social Welfare and Community Development	5,000.00	5,000.00
103	Provide for Disability Fund Management meetings	DACF	1780801001 Social Welfare and Community Development	50,000.00	
104	Provide for Okere District Empowerment Programme (OKDEF)	DACF	1780801001 Social Welfare and Community Development	20,000.00	15,000.00

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
105	Rehablitation of 6 No. Boreholes districtwide	DACF	1780801001 Social Welfare and Community Development	100,000.00	
106	Support People Living with Disabilities	DACF	1780801001 Social Welfare and Community Development	1,495,000.00	
107	Design and construction of 24-hour Economy model market at Abiriw	DACF	1781101001 Trade and Industry	8,100,199.68	6,018,707.25
108	Provide for Okere Tourism Development and Promotion	DACF	1781101001 Trade and Industry	39,719.62	15,000.00
109	Complete the construction of Asenema Market	DACF	1781001001 Works Department	100,000.00	100,000.00
110	Complete the construction of Household Toilet at Kobokobo	DACF	1781001001 Works Department	20,000.00	
111	Complete the Renovation of Asaman and Asenema Area Councils	DACF	1781001001 Works Department	120,000.00	450,000.00
112	Complete the Renovation of Assembly complex	DACF	1781001001 Works Department	391,468.85	1,047,348.72
113	Complete the renovation of the ACDEP Office Complex at Dawu	DACF	1781001001 Works Department		371,968.85
114	Complete the reshaping of 10 km feeder road from Krutiase-Mankrado-Baware-Otareso	DACF	1781001001 Works Department		182,654.28
115	Complete the renovation of Nana Benyin CHPs and Nurses Quarters	DACF	1781001001 Works Department	200,000.00	
116	Complete the renovation of Okrakwadwo Physician Assistant Bungalow	DACF	1781001001 Works Department	50,000.00	

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
117	Completion of Durbar grounds at Adukrom(Variation and additional works)	DACF	1781001001 Works Department	50,000.00	
118	Completion of Teacher's Quarters at Asaman	DACF	1781001001 Works Department	800,000.00	
119	Construction of 10 NO. Mechanized boreholes at the communities Uphill	DACF	1781001001 Works Department	690,385.67	
120	Construction of 9 NO. Mechanized boreholes at the Downhill Towns within the District (Nanabenyi, Asifau South and North, Sikorkor)	DACF	1781001001 Works Department	2,419,694.20	1,400,000.00
121	Construction of borehole at Nifa SHS	DACF	1781001001 Works Department	130,000.00	
122	Construct and install an Iron Removal Plant (IRP) for 10No. abandoned boreholes in Lakpa, Adukrom, Awukugua, Asifaw South, Bepoase, Galikope, Asifaw North, Kwamatse ,Dawu Sanfo and Abena Antobea	DACF	1781001001 Works Department		1,007,482.90
123	Completion of Asenema Market Drains	DACF	1781001001 Works Department	100,000.00	
124	Complete the preparation of District Planning Schemes and Street Naming	DACF	1781001001 Works Department	80,000.00	50,000.00
125	Provide for the Support of Community Initiated Projects	DACF	1781001001 Works Department	30,000.00	30,000.00
	Subtotal			**33,177,401.23**	**24,074,829.00**
126	Provide for People living with Disability				1,670,000.00
	TOTAL			**33,177,401.23**	**25,744,829.00**

DACF-MP

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
1	Award Bursary to Brilliant but Needy Students through the MP common Fund and Capacity Building	DACF-MP	1780301001 Education	150,000.00	238,715.00
2	Pay for Bank Charges	DACF-MP	1780201001 Finance Department	5,000.00	5,000.00
3	Provide for MPs Support to Economic Empowerment Programmes to improve LED activities	DACF-MP	1780801001 Social Welfare and Community Development	450,000.00	450,000.00
4	Provide for MP's Support to Community Initiated Projects and Developmental projects	DACF-MP	1781001001 Works Department	550,000.00	550,000.00
5	Provide for MPs Support to Okere District Assembly initiatives and programmes	DACF-MP	1781001001 Works Department	145,000.00	145,000.00
6	Provide for MPs Support to Traditional Authority and tourism	DACF-MP	1781001001 Works Department	200,000.00	200,000.00
	TOTAL			**1,500,000.00**	**1,588,715.00**

DACF-RFG

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
1	Construct and furnish 1No. KG Block at Kwesidiaka	DACF-RFG	1780301001 Education	966,214.00	
2	Pay for Bank Charges	DACF-RFG	1780201001 Finance Department	1,000.00	
3	Provide for Capacity building for Staff and Assembly members	DACF-RFG	1781801001 Human Resource Management	289,864.00	

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
4	Complete the construction of a dam, downstream of Asenema waterfalls to promote tourism	DACF-RFG	1781001001 Works Department	30,000.00	
5	Construct a pantry and 3unit washroom facilities at Adukrom Durbar grounds	DACF-RFG	1781001001 Works Department	20,000.00	
6	Construct a reception centre at the birth place of Okomfo Anokye at Awukugua	DACF-RFG	1781001001 Works Department	10,535.32	
7	Subscribe to a reliable Internet Connectivity Plan	DACF-RFG	1780101001 Central Administration		16,000.00
8	Procure and install 1No. video conference facility	DACF-RFG	1780101001 Central Administration		60,000.00
9	Procure 2No. Laptops for departments and units of the Okere District Assembly	DACF-RFG	1780101001 Central Administration		14,124.40
10	Procure 1No. Camera for the Okere District Assembly	DACF-RFG	1780101001 Central Administration		16,000.00
11	Organize a One day's programme on leadership, decision making, communication, cyber security and organizational management by a consultant in the District Assembly Hall, Adukrom	DACF-RFG	1781801001 Human Resource Management		40,749.60
12	Organize Capacity building on the use of dLRev. ie Ground truthing, data collection and revenue mobilization at District Assembly Hall, Adukrom	DACF-RFG	1781801001 Human Resource Management		30,000.00
13	Construct 1No. Cassava Processing Facility at Asenema market	DACF-RFG	1780601001 Agric Department		589,581.00
	TOTAL			**1,317,613.32**	**766,455.00**

UNICEF

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
1	Community engagement with Child Protection toolkits in 10 communities tackling child abuse, Adolescent health and "Boys and Girls roles" to enhance delivery	UNICEF	1780801001 Social Welfare and Community Development	7,700.00	7,700.00
2	Facilitate the Provision of Shelter for Children in need of Care and Protection	UNICEF	1780801001 Social Welfare and Community Development	7,300.00	7,300.00
3	Laise with relevant security agencies to conduct investigations, follow up on Cases and Strengthening Referral and Linkage Services for clients	UNICEF	1780801001 Social Welfare and Community Development	5,000.00	5,000.00
4	Procure files and stationeries to enhance office administrative activities	UNICEF	1780801001 Social Welfare and Community Development	2,500.00	2,500.00
5	Procure internet data and call credit to enhance office administrative activities	UNICEF	1780801001 Social Welfare and Community Development	2,500.00	2,500.00
	TOTAL			**25,000.00**	**25,000.00**

GPSNP

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
1	Monitoring of Rehabilitation of 16 ha degraded Communal Land using Coconut trees, including 40,000 seedlings nursery at Baware Community	GPSNP	1780601001 Agric Department	47,750.00	47,750.00
2	Monitoring of Rehabilitation of 16 ha degraded Communal Land using Mango trees, including 40,000 seedlings nursery at Abonse Community	GPSNP	1780601001 Agric Department		47,750.00
3	Monitoring and supervision of LIPW Sub-Projects.	GPSNP	1780101001 Central Administration	11,460.00	11,460.00
4	Rehabilitation of 4.5 km Aboma Junction to Lakpa feeder road.	GPSNP	1781001001 Works Department	577,499.21	577,499.21
5	Rehabilitation of Klo-Agogo Junction to Kyekyeku feeder road Sub-Project (3.5km).	GPSNP	1781001001 Works Department	344,016.80	344,016.80
6	Rehabilitation of Krutease to Baware feeder road Sub-Project (5.0 km).	GPSNP	1781001001 Works Department	544,726.12	
7	Rehabilitation of Nkyenoa Junction to Deveme to Otareso Junction feeder road Sub-Project (4.0 km).	GPSNP	1781001001 Works Department	322,254.56	322,254.56
8	Rehabilitation of Okra Kwadwo to Galikope to Dantekor feeder road Sub-Project (6.5 km).	GPSNP	1781001001 Works Department	345,686.08	345,686.08
	TOTAL			**2,193,392.77**	**1,696,416.65**

GOG

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
1	Pay Compensation of Employees Agriculture Department	GOG	1780601001 Agric Department	1,046,980.44	1,046,980.44
2	Provide for the Internal Management of Agric Department	GOG	1780601001 Agric Department	12,845.00	12,845.00
3	Pay Compensation of Employees of Birth and Death Department	GOG	1781701001 Birth and Death	46,745.66	46,745.66
4	Pay Compensation of Employees Central Admnistration	GOG	1780101001 Central Administration	5,551,399.45	5,551,399.45
5	Provide for payment of allowance to Assembly members	GOG	1780101001 Central Administration	483,600.00	483,600.00
6	Pay Compensation of Employees Human Resource Management	GOG	1781801001 Human Resource Management	320,881.04	320,881.04
7	Procurement of Office Latop	GOG	1781801001 Human Resource Management	5,074.00	5,074.00
8	Pay Compensation of Employees Physical Planning	GOG	1780701001 Physical Planning	226,592.33	226,592.33
9	Provide for the Internal Management of Physical Planning Department	GOG	1780701001 Physical Planning	7,728.00	7,728.00
10	Pay Compensation of Employees Social Welfare and Community Development	GOG	1780802001 Social Welfare and Community Development	956,237.24	956,237.24
11	Provide support and care for persons living with disability, orphans and the vulnerable with community-based services	GOG	1780801001 Social Welfare and Community Development	15,222.00	15,222.00
12	Pay Compensation of Employees of Department of Statistics	GOG	1781901001 Statistics Department	144,998.10	144,998.10

No	Programs and Projects	Fund Source	Department	Total Budget	Revised Budget
13	Provide for the Internal Management of Statistics	GOG	1781901001 Statistics Department	5,074.00	5,074.00
14	Pay Compensation of Employees Works	GOG	1781001001 Works Department	1,103,827.08	1,103,827.08
15	Procurement of Office Cabinet, tools and safety wear	GOG	1781001001 Works Department	10,262.00	10,262.00
	TOTAL			**9,937,466.34**	**9,937,466.34**

CAPITAL BUDGET AND FUND SOURCE

S/N	ACTIVITY/PROJECT	BUDGET
	IGF	
1	Construct 1No. Revenue Post at Asenema waterfall	100,000.00
2	Acquire land for District public cemetery (for communities downhill)	200,000.00
3	Renovation and maintenance of Asenema, Adukrom and Awukugua Markets	140,000.00
	Sub - Total	**440,000.00**
	DACF	
1	Procure 120 furniture for school Teachers districtwide	663,482.90
2	Procure 40 Hexagonal desks for KG schools districtwide	144,000.00
3	Procure 400 Mono Desks for SHS districtwide	520,000.00
4	Procure 600 Dual Desks for some selected Primary schools districtwide	1,080,000.00
5	Construction of 1No 2 Unit KG school block at Nyensi Camp	726,171.60
6	Construction of 1 No. 6-unit school block at Kwasidiaka	1,200,000.00
7	Construction of 1No 3 school block at Kwamanteng	481,311.30
8	Construction of CHPs compound and Nurses Quarters at Bepoase	594,847.95

S/N	ACTIVITY/PROJECT	BUDGET
9	Construction of CHPs compound and Nurses Quarters at Nkyenoa	1,612,634.95
10	Construction of Weighing Centre at Abiriw Clinic	200,000.00
11	Procurement of 2 No. Tricycle	100,000.00
12	Purchase of Land for Public Cemetery	151,160.61
13	Construction of 10 No. Mechanized boreholes at the Downhill Towns within the District (Nanabenyi, Asifau South and North, Sikorkor)	1,400,000.00
14	Rehabilitation of 10 No. Boreholes districtwide	1,007,482.90
15	Complete the construction of 1No 2 Unit KG school block at Otareso-Mankrado	313,149.00
16	Complete the construction of 1No 3 Unit JHS block with furniture at Asaman	65,374.71
17	Complete the construction of 1No 6 Unit Primary School block with furniture at Deveme	545,017.11
18	Complete the construction of Asenema Market	100,000.00
19	Complete the construction of CHPs compound and Nurses Quarters at Dawu Sanfo	651,755.99
20	Complete the construction of CHPs compound and Nurses Quarters at Mile 14 - Mintakrom	636,087.34
21	Complete the Rehabilitation of Adukrom Clinic	250,000.00
22	Complete the Rehabilitation of School Blocks within the District	201,609.80
23	Complete the renovation of Apirede, Asaman and Asenema Area Councils	450,000.00
24	Complete the renovation of Assembly complex	1,047,348.72
25	Complete the renovation of the ACDEP Office Complex at Dawu	371,968.85
26	Complete the reshaping of 10 km feeder road from Krutiase-Mankrado-Baware-Otareso	182,654.28
27	Design and construction of 24-hour Economy model market at Abiriw	6,018,707.25
28	Erect 6 No. Bill Boards at accident prone ares in the district	100,000.00
29	Procure Office Machines and Equipment	80,000.00
	Sub - Total	**20,894,765.26**
	DACF - RFG	
1	Construct 1No. Cassava Processing Facility at Asenema market	589,581.00

	Sub - Total	**589,581.00**
	GPSNP	
1	Rehabilitation of 4.5 km Aboma Junction to Lakpa feeder road.	577,499.21
2	Rehabilitation of Klo-Agogo Junction to Kyekyeku feeder road Sub-Project (3.5km).	344,016.80
3	Rehabilitation of Nkyenoa Junction to Deveme to Otareso Junction feeder road Sub-Project (4.0 km).	322,254.56
4	Rehabilitation of Okra Kwadwo to Galikope to Dantekor feeder road Sub-Project (6.5 km).	345,686.08
	Sub - Total	**1,589,456.65**
	Grand Total	**23,517,802.91**

SANITATION BUDGET AND FUND SOURCE

Liquid Waste

S/N	ACTIVITY/PROJECT	BUDGET
	DACF	
1	Desilt drains Districtwide	60,000.00
2	Fumigate Drains, Refuse Container Sites, Public Toilets and Government Bungalows	368,000.00
3	Management of final disposal site (Liquid and Solid Waste)	250,804.90
4	Desilt drains Districtwide	60,000.00
	Sub-Total	**678,804.90**

Solid Waste

S/N	ACTIVITY/PROJECT	BUDGET
	IGF	
1	Acquire land for District public cemetery (for communities downhill)	200,000.00
2	Provide Cleaning Materials for Offices of the Assembly	10,000.00
3	Provide for Public Education under the Okere Special Sanitation Project	25,000.00
4	Provide Fuel for Monitoring of Waste Management Activities	10,000.00
	Sub – Total	**245,000.00**
	DACF	
5	Organize monthly sanitation day activities in the district	339,517.39
6	Procure Land, Design and construction of final disposal site	300,000.00
7	Procure sanitary items/tools	100,000.00
8	Procurement of 2 No. Tricycle	100,000.00
9	Provide for contract appointment for Sanitation Sweepers in the district	100,000.00
10	Provide for Okere Special Sanitation Project	200,000.00
14	Provide for Sanitation Improvement Package (SIP)	388,000.00
15	Provide for the promotion of Community Led Total Sanitation	50,000.00
16	Purchase of Land for Public Cemetery	151,160.61
	Sub-Total	**1,728,678.00**
	Grand Total	**1,973,678.00**

OPERATIONS AND MAINTENANCE BUDGET

S/N	ACTIVITY/PROJECT	BUDGET
1	Complete the Rehabilitation of Adukrom Clinic	250,000.00
2	Complete the Rehabilitation of School Blocks within the District	201,609.80
3	Complete the renovation of Apirede, Asaman and Asenema Area Councils	450,000.00
4	Complete the renovation of Assembly complex	1,047,348.72
5	Complete the renovation of the ACDEP Office Complex at Dawu	371,968.85
6	Complete the reshaping of 10 km feeder road from Krutiase-Mankrado-Baware-Otareso	182,654.28
7	Provide for the Maintenance and Repairs of Official Vehicles	35,000.00
	TOTAL	**2,538,581.65**

UNICEF

S/N	ACTIVITY/PROJECT	BUDGET
	UNICEF	
1	Follow up on Cases and Strengthening Referral and Linkage cases for Clients	5,000.00
2	Facilitate the Provision of Shelter for Children in need of Care and Protection	5,000.00
3	Provide for the Training on Case Management for Chid Protection Committee	5,000.00
4	Sensitize Communities and Schools on Child Protection issues (Review meetings with stakeholders)	5,000.00
5	Liaise with relevant Security Agencies to conduct investigation into Juvenile cases	5,000.00
	Total	**25,000.00**