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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Chereponi District is one of the six administrative districts in the North East region of Ghana, which was created from the then Northern Region in May 2019.

The district is located between latitudes 10° 10' and 10° 20' N eastwards and longitude 10° 10' N and 10° 20' N northwards. It shares boundaries with four Districts; Gushegu District to the West; Bunkpurugu-Yunyoo District to the North; Saboba and Yendi Districts to the South and South-West and The Republic of Togo to the East bordered by the River Oti.

The District has a total land area of approximately 1,374.7 Sq. km.

The District has a total land area of approximately 1,080 sq. km. The distance from regional capital is about 150km (thus Tamale to Yendi 60km and Yendi to Chereponi is about 90km). This is merely an estimate because no geographic information system has captured accurate information for the district since its inception. Politically, Chereponi District is made up of one (1) Town and five (5) Area Councils.

The Town Council is Chereponi while the Area Councils are Wenchiki, Tombo, Tambong, Nansoni and Wonjuga. The Chereponi District in total has 196 settlements, 20 Unit Committees, 20 Electoral Areas, 31 Assembly members (20 elected and 11 Government appointees), 1 Member of Parliament and a District Chief Executive. The District has one (1) Constituency.

POPULATION STRUCTURE

The population of the district in 2010, according to the Ghana Statistical Service was 80,500 persons and a land area per square kilometer, which is 1,080 km sq. The population measure in this calculation is from a figure given from Research Triangle International who conducted, as a part of their program preparation for Indoor Residual Spraying, a census for their program.

The District is thus sparsely populated. This phenomenon may be attributed to the scattered pattern of settlement of the people in the District. It is hoped that a successful implementation of the decentralization development policy coupled with sensitization

on the need to change settlements will facilitate a balanced spatial distribution of the population.

Chereponi Town is the only settlement with a population that exceeds 10,000. While this may include no great pressure of population on land, the same cannot be said of pressure on resources or what the land can generate. The current projection pegs the population to about 80,500 (District Water and Sanitation Plan 2010). The female population stands at 38,000 and that of male 42,500.

2. VISION

To be a Peaceful District with Equitable Representation, Vibrant Economy, Access to Quality Education and Health Services, Food Security and a Sound Environment.

3. MISSION

To improve the living standards of the people of Chereponi through good governance, effective mobilization and judicious use of both human & material resources in a holistic manner.

4. CORE VALUES

The Core values of the Chereponi District Assembly include the following:

Selflessness

Assembly staff should take decisions solely in terms of the public interest. They should not do so in order to gain financial or other material benefits for themselves, their families or friends.

Integrity

Assembly staff should not place themselves under any financial or other obligations to any individual or organization that might influence them in the performance of their duties, including awarding of contracts.

Justice and Fairness

In carrying out public business including making public appointment, awarding contracts or recommending individuals for rewards and benefits, officers should make choice based on merit solely.

Accountability

District Assembly staff should be responsible to both employer and public for their decisions and actions and must submit themselves to whatever scrutiny that is appropriate to their office and office.

Transparency

Assembly staff should be as open as possible about all their decisions and actions that they take. They should give reasons for their decisions and restrict access to information and released it only when the wider public interest clearly demands that the information should be released

Leadership

Assembly staff should strive to excel in all their endeavors in order to be examples for others and encourage them to follow their footsteps

5. FUNCTIONS OF THE ASSEMBLY

The District Assembly is the highest political and Administrative authority in the district. It has deliberative, legislative and executive powers. The Assembly's main statutory functions provided in section 12 of the Local Governance Act 2016, act 936 includes the following:

- Be responsible for the overall development of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources
- Initiate programmes for the development of basic infrastructure and provide works and services in the district
- Be responsible for development, improvement and management of human settlement and environment in the district
- Promote and support productive activities
- In cooperation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district
- Initiate, sponsor or carry out such duties as may be necessary for the discharge of any of the functions conferred by the Act.

6. DISTRICT ECONOMY**AGRICULTURE**

Agriculture is the mainstay of the people and plays a very important role in the economic development of the District. The district's economy is purely rural and the dominant economic activity is agriculture. Other economic activities of importance are commerce, agro-based small-scale industries and other income generating activities. About 40% of the land area is used for agricultural purposes.

However, a greater portion is left uncultivated. Farming is on subsistence basis. Agriculture is predominantly small-scale and farmers' farm holdings rarely exceed two hectares. These farmers produce primary commodities mainly for home consumption. There are quite a few farmers who cultivate large areas of maize, yam and rice for commercial purposes.

Acquisition of land for farming is not a problem in the district. The district is known for its production of soya beans. The main crops produced include millet, sorghum, beans, maize, rice, fonio and groundnuts. Other food crops cultivated in the area include cassava, yam and vegetables (Okro, Tomatoes and Pepper).

MARKET CENTER

Market infrastructure comprising the physical space, stores, stalls and sheds, storage delivery bays and access roads constitute an important component of the development of rural economies. There are two large markets in the district located at Chereponi and Wenchiki. Other markets in the district include Garinkuka market and Wonjuga markets. These are weekly markets.

There is one large ASIP market in the district located at Chereponi with the following facilities: (a) lockable store types 1 and 2, (b) stall types 1 and 2, (c) butchers shop, (d) 10-seater KVIP, (e) urinals and (f) solid waste holding bays. The Wenchiki market has stores and stalls respectively.

There are no stalls in other markets apart from grass sheds sometimes erected by the traders themselves. In some cases, markets are sometimes held under trees. The problem of inadequate market structures is further compounded by the inaccessibility to these markets during certain times of the year (i.e. rainy season).

ROAD NETWORK

Good transportation network and reliable communication system are very important ingredients for socio-economic development. This is a serious handicap in the District. There is a very poor network of secondary roads in the District. These include the 48km Chereponi-Saboba road and the 96km Yendi-Chereponi road. The physical conditions of some of the roads are bad and virtually inaccessible during a greater part of the rainy season, especially between July and October. Transportation within and outside the District has improved with the intervention of the morning and afternoon Metro mass services. People still walk several kilometers to attend markets, health facilities and even to schools. Currently the only direct transport service between the regional capital at Tamale and the District capital Chereponi is being offered by the Metro Mass Transit and GPRTU Bus services.

EDUCATION

The district recorded a total enrolment of 11,596 in the year 2019. The staff strength is 241 made up of both trained and untrained teacher. Give the teacher current teacher-pupil ratio of 48 instead of the national norm of 35, 167 more teachers will be

required to meet the current teacher demand and also cater for unanticipated enrolment growth. This data is applicable to the four (4) circuits in the District. It also depicts School infrastructure capacity of 19 kindergartens, 43 Primary, 9 JHS and 1 SHS in the District. Enrolment is generally very high within the District capital thus Chereponi with the highest Primary and JHS.

Item description		Number
Circuits	Chereponi, Nansoni, Wenchiki Wonjuga	4
Schools	Kindergarten	19
	Primary	43
	JHS	9
	SHS	1
Teachers	Trained	156
	Untrained	203
Pupil-Teacher ratio	Nursery	1:60
	Primary	1:49
	JHS	1:26
	SHS	1:19
Trained Teacher-Pupil Teacher ratio		5:8

It can be inferred from the above that literacy rate among male segment of the population is greater than the female group. This situation could be attributed to certain cultural practices, which do not allow some people to send their children to school, especially the girl-child.

These figures point to the fact that quite a number of children in the school-going age are not attending school. The current teacher/pupil ratio in the district is 1:220 as compared to the required 1:35 Major reasons cited for this state of affairs are lack of accommodation for the teachers and the absence of electricity in certain parts of the District that could serve as pull factors. The literacy rate, defined as the ability to read and write, was estimated at 16% (Source: 2000 PHC, Ghana Statistical Service). This figure is comparatively low as against 45 percent acceptable rate for the country. To reverse the trend, the District Assembly has stated quite clearly that education is one of its major priorities.

HEALTH

The Chereponi District blessed with a hospital, has two sub-Districts namely; the Chereponi and Wenchiki Health Centres. There are 5 CHPS (Community-Based Health Planning and Services) compounds at Bunbrunga, Garinkuka, Wonjuga,

Nansoni and Tombo. A rural clinic is currently being constructed at Naja by the District Assembly.

Currently there is one medical doctor in the District Hospital with land area of about 100msq by 200msq. The human resources of the District Health Medical Team (DHMT) comprise the District Director of Health Services (DDHS), 1 District Public Health Nurse (DPHN), 1 Medical Assistant, 2 State Registered Nurses (SRNs), 2 Midwives, 16 Community Health Nurses (CHNs), 2 Field Technicians, 3 Ward Aids, 1 Clinic Attendant, 33 Health Extension Workers, 1 Laboratory Assistant, 1 Driver and 4 labourers.

The nurses: patient ratio is 14: 4149. The main reported cases in the district are malaria, diarrhoea, pneumonia, typhoid fever, guinea worm, anemia, intestinal worms, eye infection, snake bites and to mention just a few.

WATER AND SANITATION

There are a number of boreholes that serves as portable water to the people of Chereponi. A small-town water system in the District capital. This small-town water system serves only the District capital.

The number of boreholes in the District are 250 by the DESSAP 2009 data we have in the District. About half of these boreholes are broken down and some close due to high fluoride content in the water table. High fluoride is a serious issue in the District, denying the District to be able to mechanize a number of boreholes to increase the capacity of water to meet the growing population.

We have five number public toilets in the District. Only three of these toilets are functional and management of the facility is at a high cost since most of the returns do not meet what is invested in its management. The District Assembly deem it necessary to privatize the management to interested persons in the District. Data on WASH from the District Water and Sanitation Team is as below:

NAMES OF AREA COUNCIL	NO. COMMUNITIES	TOTAL NO.BH	TOTAL NO. HDW	TATAL NO. STPS
CHEREPONI	25	25	3	13
NANSONI	29	30	2	4
TAMBONG	45	29	1	0
TOMBU	17	20	1	0
WENCHIKI	39	27	1	0
WONJOGA	27	23	3	0
TOTAL	182	155	11	17

ENERGY

The energy supply system in the District is very poor. Apart from Chereponi Town, Wenchiki, Garinkuka, and Wonjuga which are connected to the National grid, very few communities in the district have access to electricity, the rest of the towns and villages are not connected.

However, the District Assembly is making efforts to link the other towns and villages especially the farming and commercial towns to the National grid. This when completed, will go a long way to support the growing agro-industry and service sector.

7. KEY ACHIEVEMENTS IN 2020

Chereponi District Assembly was able to achieved the following activities in August 2020;

- Stakeholder consultation on fee-fixing resolution organized
- First, second and third quarter of Budget Committee meetings held
- Town hall meeting on preparation of 2021 Composite Budget organised
- Rehabilitation of 1 No. COVID-19 Treatment Centre completed
- Construction of 1 No. Paediatric Ward at Chereponi hospital completed
- Construction and Procurement of 1 No. CHPS Compound equipment for Tambong and Yorgu completed
- Rehabilitation of 1 No. health centre at Yorgu completed
- Rehabilitation of 1 No. health centre at Chereponi and Wenchiki completed
- Construction of 1 No. 4 Bedroom Quarters of Police at Wenchiki completed
- Four (4) boreholes have been drilled and constructed
- One Hundred and Eighty-Five (185) handwashing stations (sets) has been distributed to public places.

8. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
Property Rates	18,000.00	10,210.48	5,600.00	9,454.20	4,500.00	4,254.76	94.55%
Fees	30,000.00	38,268.20	33,300.00	32,802.86	34,000.00	28,221.00	83%
Fines	500.00	609.00	550.00	13.00	525.00	17.00	1.7%
Licenses	22,500.00	13,117.00	13650.00	26,430.00	13,600.00	8,045.00	59.15%
Land	0.00	18,663.00	22,000.00	44,452.33	20,591.60	7,820.00	37.98%
Rent	2,500.00	4,000.00	0.00	10,000.00	2,500.00	0.00	0%
Investment	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0%
Miscellaneous	3,000.00	2,460.46	3,500.00	719.17	3,250.00	0.00	0%
Total	79,000.00	87,328.14	83,580.00	126,643.56	84,191.60	48,357.76	57.44%

9. MTFD POLICY OBJECTIVES

- Transparency and Accountability for decent work and economic growth, justice and strong administration
- Improve decentralized planning.
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Achieve universal and equitable access to water and Improve access to sanitation facilities in rural and urban communities
- Strengthen domestic resource mobilization
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Substantially increase number of youth and adults who have relevant skills
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce environmental pollution
- Enhance inclusive urbanization & capacity for settlement planning

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance as at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
IGF	79,00.00	87,328.14	83,580.00	126,643.56	84,191.60	48,357.76	57.44%
Compensation transfer	995,651.94	914,202.014	1,074,603.68	883,684.95	1,096,160.41	814,266.63	74.15%
Goods and Services transfer	396,255.05	198,844.28	72,049.78	12,024.31	78,472.22	0.00	0%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	3,146,056.00	2,318,787.57	3,331,899.66	2,623,631.19	4,380,227	1,613,814.08	36.84%
DDF	633,028.00	662,823.00	675,000.00	1,160,725.09	695,000.00	0.00	0%
MP-DACF							
GSOP / GPSNP	1,608,238.88	20,045.47	1,687,234.88	0.00	1,337,999.81	4,864.88	0.36%
RING	1,000,000.00	82,042.36	1,200,000.00	373,738.35	0.00	0.00	0%
UNICEF	200,000.00	9,020.47	290,000.00	0.00	0.00	0.00	0%
CIDA / MAG	355,000.00	39,014.48	170,151.35	163,941.62	163,943.26	57,782.20	35.25%
TOTAL	8,413,224.87	4,332,107.91	8,584,519.35	5,344,389.07	7,869,994.00	2,539,085.55	32.26%

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
Compensation	995,651.94	831,573.12	1,104,121.68	913,062.30	1,135,760.11	814,266.63	71.69%
Goods and Services	2,121,019.94	661,719.06	4,021,769.67	3,077,306.87	2,670,717.89	1,016,428.39	38.06%
Assets	6,313,634.65	2,527,571.54	3,458,628.00	712,813.77	4,063,516.00	1,381,162.48	33.99%
Total	8,430,306.53	4,020,863.72	8,584,519.35	4,708,182.94	7,869,994.00	3,211,857.50	40.81%

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline Year 2019		Latest Status		Target							
		Target	Actual	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
Enhanced communication and decision making	Number of Sub-committee meetings organized	4	3	2020	3	2021	4	2022	4	2023	4	2024	4
	Number of Executive committee meetings organized	4	3	2020	3	2021	4	2022	4	2023	4	2024	4
	Number of General Assembly meetings held	4	3	2020	3	2021	4	2022	4	2023	4	2024	4
	Number of training to the Area council staff organized	-	-	2020	1	2021	2	2022	2	2023	2	2024	2
Increased access to safe and drinking water	Number of communities provided with safe and drinking water	100%	56%	2020	56%	2021	100%	2022	100%	2023	100%	2024	100%
Increased performance of pupil and access to equitable education at all levels	% of pupil passed BECE	80%	42%	2020	50%	2021	55%	2022	58%	2023	65%	2024	70%
	Number of functional school building constructed	4	3	2020	3	2021	3	2022	4	2023	3	2024	3
Improved environmental sanitation	Number of environmental health inspected	5,000	4,668	2020	5,666	2021	5,800	2022	6,000	2023	6,200	2024	6,500
	Number of households with safe latrine constructed	5,000	4,900	2020	4,940	2021	5,000	2022	5,500	2023	5,700	2024	6,000

	Number of households with handwashing facilities constructed	5,000	4,900	2020	4,940	2021	5,000	2022	5,500	2023	5,700	2024	6,000
Improved agricultural productivity to ensure food security	Number of farmers trained and supported with farm inputs	4,000	3,554	2020	1,807	2021	5,440	2022	5,600	2023	6,000	2024	6,300
	Number of demonstration farms established	10	6	2020	9	2021	14	2022	20	2023	22	2024	25
Improved state of feeder roads	Kilometers of roads reshaped	1No.5 km	N/A	2020	1No.5 km	2021	1No.5 km	2022	1No.8 km	2023	1No.10km	2024	1No.15km
Improved access to quality healthcare	Number of functional CHPs Compound provided	7	5	2020	10	2021	20	2022	20	2023	20	2024	20
	Number of Health staff supported	5	4	2020	3	2021	5	2022	6	2023	8	2024	10
	Number of COVID-19 cases confirmed	-	-	2020	9	2021	-	2022	-	2023	-	2024	-
promoted Local Economic Development (LED) in the District	Number of rice processing factory established	-	-	2020	1	2021	1	2022	2	2023	2	2024	2
	Number of soya processing factory established	-	-	2020	1	2021	1	2022	2	2023	2	2024	2

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

NO.	REVENUE SOURCE	KEY STRATEGIES
1	RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district. Activate Revenue taskforce to assist in the collection of cattle rates
2	LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits.
3	LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4	RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5	FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6	INVESTMENT	<ul style="list-style-type: none"> Position a Revenue Collecto5r at the sand winning site.
7	REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To Improve resource mobilization and financial management
- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.

2. Budget Programme Description

The Management and Administration is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district, which include Chereponi Town Council, Wenchiki, Nansoni, Tabong and Tombu Area Councils.

This Sub-Programme seeks to provide administrative and logistical services such as transport, estates, cleaning services, security, maintenance, secretarial services, stores management, and records management. These services are to be delivered through; the Co-ordination of the day-to-day activities of the departments in the district.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; Administration, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit. A total staff strength of ninety (90) with 70 on GoG pay-roll and 20 on IGF.

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 and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide effective support services
- To facilitate and coordinate activities of department of the Assembly
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Chereponi District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment, stationery, and other supporting logistics.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District. There is a total of Thirty (30) staffs to execute this sub-programme comprising of

No:	CATEGORY OF STAFF	NUMBER OF STAFF
1	Director	1
2	Assistant Director IIA	1
3	Assistant Director IIB	3
4	Assistant Statistician Officer	1
5	Executive Officer	1
6	Snr. Caretaker	1
7	Staff Cook	1
8	Senior Library Assistant	1
9	Postal Agent Grade	1
10	Senior Radio Operator	1
11	Stenographer Grade 11	2
12	Headman Labourer	1
13	Labourer	4
14	Sanitary Labourer	1
15	Headman Watchman	1

16	Revenue Inspector	4
17	Driver Grade I	3
18	Driver Grade II	1
19	Driver Grade II1	1
Total		30

Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils' dwell mainly on ceded revenue from internally generated fund.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Regular Management Meetings Held	Number of management meetings held	4	4	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by January.	15/01/2021	15/01/2021	15/01/2021	15/01/2022	15/01/2023	15/01/2024
Meetings of District Security Committee Held	Number of District Security Committee meetings held	13	9	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	
Support to traditional authorities	
Security management	
Protocol services	
Manpower and skills development	
Information, education and communication	
Citizens participation in local governance	
Administrative and technical meetings	
Monitoring and evaluation of programmes and projects	
Procurement of office equipment and logistics	

BUDGET SUB-PROGRAMME SUMMARY

**PROGRAMME1: Management and Administration
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

1. Budget Sub-Programme Objectives

- Ensure effective and efficient mobilization of resources and its utilization
- Improve financial management and reporting through the promotion of efficient Accounting system
- To ensure timely disbursement of funds and submission of financial reports.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three (3) units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit prepares and implement Annual Budget.

It provides effective and efficient management of financial resources and timely reporting of the Assembly finances. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

This major activity helps to ensure reconciliations and providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by eleven (11) officers, comprising

No.	Category of staff	Number available
1.	Principal Accountant	1
2.	Junior Accounts Officer	1
3.	Budget Analysts	2
4.	Budget Officers	2
5.	Principal Internal Auditor	1
6.	Assistant Internal Auditor	1
7.	Revenue collectors	3
Total		11

Funding for the Finance sub-programme is from Internally Generated Fund (IGF), GoG and DACF.

Challenges

The following are the key Challenges in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue collection monitored and supervised	Number of visits to Revenue checkpoints	6	4	6	6	6	6
Monthly Financial Statement of Accounts submitted.	Number of monthly financial reports prepared and submitted every 15 th of ensuing month	12	12	12	12	12	12
Annual Audit Reports produced	Annual statement of Financial Reports produced	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March

Reconciliation prepared	Bank reconciliation is done by First week of every month	First week of every month	First week of every month	First week of every month	First week of every month	First week of every month	First week of every month
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4. Budget Sub-Programme Operations and Projects

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

Operations
Treasury and Accounting Activities

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitor projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. Holding budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting.

The two (2) main unit for this delivery is the Planning and Budget Unit as well as the expanded DPCU.

Six (6) officers are responsible for delivering the sub-programme comprising of

NO:	CATEGORY OF STAFF	NO: OF STAFF
1	Budget Analysts	2
2	Budget Officers	2
3	Planning Officers	2
Total		6

The main funding source of this sub-programme is DACF, DDF and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- programme are the

departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items, inadequate logistics for public education and sensitization, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments as well as political interference.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Fee fixing resolution prepared and gazetted	Prepared Fee fixing resolution incorporated into the budget for approval	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Composite Budget approved by General Assembly	Prepared Composite Budget adopted	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
citizens participation in planning, budgeting and implementation Increased	Number of Town Hall meetings organized	2	2	2	2	2	2
Monitoring & Evaluation done	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

- Budget Sub-Programme Objective**
To perform deliberative and legislative functions in the district.
- 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 Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organized Sub-committee meetings	Number of Sub-Committees' meetings held	3	3	4	4	4	4
Organized Executive Committee meetings	Number of Executive Committee meetings held	3	3	4	4	4	4
Organized General Assembly Meetings	Number of Ordinary meetings held	3	3	4	4	4	4
	Number of Special/Emergency meetings held	1	1	1	1	1	1
Organized capacity building to the Town/Area Council staff	Number of trainings held	-	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme is to ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

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.

The human resource unit has strength of One (1) officer comprising of one Human resource officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Staff appraised and submitted Annually	Number of appraisals vetted	30	38	50	52	55	70
Administration of Human Resource Management Information System (HRMIS) updated monthly	Number of HRMIS updates submitted	12	8	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by	Jan 2019	Jan 2020	Jan 2021	Jan 2022	Jan 2023	Jan 2024
implemented	Number of training workshop held	4	2	4	4	4	4
Salary Administration validated	Monthly validation ESPV	12 Months	8 Months	12 Months	12 Months	12 Months	12 Months

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- To coordinate the diverse physical developments promoted by departments, agencies of government and private developers.
- 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 improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The programme is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

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

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

The District Assembly however lacks staffs to deliver the programme. There is 1 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and Ghana Productive Safety Net Project (GPSNP)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.
- To provide technical support in infrastructure delivery and management to the Assembly

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Draft designs for civil and building works.
- Prepare tender & contract documents. Participates in the procurement of goods, works and services.
- Advise management on all engineering-related activities. Facilitates the maintenance and repair works of Assembly facilities and
- Prepare estimates and bill of quantities.
- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Properties in Chereponi Township Valuated	Number of properties valued	-	-	10	12	14	20
Community sensitization on spatial planning organized	Number of sensitizations of spatial planning exercise organized	-	-	5	8	10	12
Ground troothing exercise undertaken	Number of grounds troothing undertaken	-	-	6	8	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepared project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance.

The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the public, contractors and other departments of the Assembly.

There are 2 staffs in the Works Department executing the sub-programme and comprises of 1 Chief Technician Engineer (1 staff on GoG pay-roll). Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver

water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Projects inspected	Number of site meetings organised	4	5	5	5	8	10
Portable water coverage improved	Number of boreholes provided	40	72	80	100	100	70
	Number of borehole mechanized	2	10	5	10	10	15
feeder roads maintained annually	Km's of feeder roads reshaped/rehabilitated	-	1No. 5km	1No. 5km	1No. 8km	1No. 10km	1No. 15km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Completion of Dinning Hall Complex at Skills Development centre at Chereponi
Supervision and regulation of infrastructure development	Completion of 4-seater KVIP and rehabilitation of Malba Palace at Chereponi
	Completion of District Assembly Hall at Chereponi
	Completion the rehabilitation of Abatour at Chereponi Market
	Completion of 6 mechanized bore hole at different location
	Drilling and mechanization of 26 boreholes District wide
	Installation of 90 no: street lights
	Extension of electricity to Kudai, Bakanu and Kejeteri
	Completion the spot improvement of wenchiki-saaka feeder road phase 1
	Completion the spot improvement of wenchiki-saaka phase 11
	Completion the rehabilitation of Tosala junction- Tumpondi feeder road

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To work in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.
- To provide equal access to quality basic education to all children of school - going age at all levels
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007.

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 Four (4) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. **Budget Sub-Programme Objective**

To improve the quality of teaching and learning in the District.

2. **Budget Sub-Programme Description**

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise 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;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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 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.

The programme will be delivered through the District Education Directorate to all Kindergartens, Primary schools, Junior High Schools, and Senior High Schools. The funding sources are GOG, USAID, DACF, GPE and DDF.

The beneficiaries of this programme are all pupils who attend school in Chereponi District. Teachers too will benefit from this programme. The staff strength of the sub-programme is 410.

Major challenges hindering the success of this sub-programme includes:

- Poor and inaccessible road networks
- Lack of staff commitment.
- Inadequate staffing level
- Delay and untimely release of funds
- Inadequate office space and logistics.

3. Budget Sub-Programme Results Statement

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

2019 - 2024 MEDIUM TERM FOCUS CENTRAL ADMINISTRATION RESULTS STATEMENT/KEY PERFORMANCE INDICATORS (KPIs)

PROGRAMME ONE: CENTRAL ADMINISTRATION RESULTS STATEMENT/KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUTS	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS			
		2019	2020	BUDGET YEAR 2021	INDICATIVE		
					YEAR 2022	YEAR 2023	YEAR 2024
Education Leadership and Management Strengthened	Number and % of Management Staff Trained	29 51%	32 56%	36 69.7%	39 77.7%	42 85.1%	46 94%
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	87 95%	90 96%	93 100%	93 100%	93 100%	93 100%
	Teacher Attendance Rate enhanced	38%	52%	67%	72%	78%	86%

PROGRAMME TWO: KG RESULTS STATEMENT/KEY PERFORMANCE INDICATOR KPIs

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS	PROJECTIONS KPI					
		2019	2020	2021	INDICATIVE			
					2022	2023	2024	
School Enrolment Increased	GER increased	102.3%	104.2%	105.7%	106.2%	107.9%	108.5%	
	NER increased	99.5%	103.6%	104.5%	104.9%	105.8%	106.2%	
	GPI increased	1.06	1.06	1.07	1.07	1.07	1.07	
Teacher Training and Deployment Improved	Number and % of Trained Teachers improved	48 68%	55 75%	58 77%	70 79%	78 85%	87 88%	
	PTR improved	68:1	60:1	51:1	55:1	42:1	36:1	
Provision of Core Textbooks and Other TLMs Increased	Pupil Core Textbooks Ratio increased	English	801 12%	975 14%	1010 35%	1458 38%	1960 42%	2395 46%
		Maths	874 14.6%	988 15.6%	1467 20.2%	154 21.6%	1868 24.1%	1600 25%
School Supervision and Inspection enhanced	Number and % of schools Inspection enhanced annually	48 58.4%	57 70.3%	65 72.5%	70 80%	73 84%	80 92%	

**PROGRAMME TWO:
PRIMARY RESULTS STATEMENT/KEY PERFORMANCE INDICATOR KPIs**

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS			
		2019	2020	2021	INDICATIVE		
					2022	2023	2024
School Enrolment Increased	GER increased	97.5%	101.8%	102.5%	103.1%	103.7%	104.0%
	NER increased	88.6%	89.8%	92.6%	94.2%	95.1%	96.4%
	NAR increased	88.1%	89.4%	93.2%	96.8%	97.1%	98.4%
	Completion Rate	94.4%	96.2%	97.1%	97.9%	98.5%	98.9%
	GPI increased	0.86	0.88	0.92	0.93	0.94	0.98
	Transition Rate from Primary 6 – JHS increased	79%	85%	87%	89%	92%	95%
Teacher Professionalism and Deployment Improved	No. and % of Trained Teachers improved	221 84.9%	252 88.5%	295 93.6%	325 95.4%	341 96.7%	360 98.9%
	PTR improved	45:1	42:1	40:1	38:1	36:1	34:1
Provision of Core Textbooks and other TLMs increased	No. and % of Pupil's English Core Textbooks increased	584 51.9%	5979 50.9%	6521 53.3%	6885 54.2%	7102 55.1%	7454 56.4%
	No. and % of Pupil's Maths Core Textbooks increased	6947 53.4%	7005 60.4%	725 61.5%	7758 62.1%	8088 63.7%	8421 64.7%
	No. and % of Pupil's Science Core Textbooks increased	6473 54.1%	6612 56.3%	7045 57.6%	7428 58.5%	7702 59.7%	7885 60.2%
School Supervision and Inspection Enhanced	Number and % of schools inspected annually	41 62.2%	50 74%	65 85.4%	70 93.3%	89 100%	90 100%

**PROGRAMME TWO:
JHS RESULTS STATEMENT/KEY PERFORMANCE INDICATORS KPIs**

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS			PROJECTIONS		
		2019	2020	2021	INDICATIVE		
					2022	2023	2024
Enrolment Increased	GER increased	66.3%	69.1%	75.5%	79.5%	84.2%	86.2%
	NER increased	49.8%	51.6%	54.1%	56.2%	57.8%	61.2%
	NAR increased	48.7	50.2	55.3	56.8	58.2	62.5%
	Completion Rate increased	60%	62.2%	65.7%	66.4%	68.1%	70.2%
	GPI increased	0.51	0.59	0.61	0.64	0.68	0.70
Teacher Professionalism and Deployment Improved	Number and % of Trained Teachers improved	123 79%	134 82.5%	150 87.1%	164 90.8%	170 93.9%	188 97.8%
	PTR improved	30:1	29:1	29:1	28:1	27:1	25:1
Core Textbooks and other TLMs Provided	No. and % of Pupil's English Core Textbooks provided	1836 75.0%	1924 78.5%	2204 84.5%	2261 83.1%	2341 83.0%	2414 83.2%
	No. and % of Pupil's Maths Core Textbooks provided	1630 67.2%	1702 68.5%	1842 70.6%	1972 72.5%	2104 74.6%	2256 77.8%
	No. and % of Pupil's Science Core Textbooks provided	1592 65.7%	1748 70.5%	1915 73.4%	2103 77.3%	2214 78.5%	2384 82.2%
School Supervision and Inspection enhanced	No. and % of schools inspected annually	15 62.5%	20 75%	22 100%	22 100%	22 100%	22 100%

**PROGRAMME THREE:
SHS RESULTS STATEMENT/KEY PERFORMANCE INDICATORS KPIs**

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			
		2019	2020	2021	INDICATIVE		
					2022	2023	2024
School Enrolment Increased	GER increased	50.6 %	56.7 %	70.2 %	75.9 %	79.6 %	84.5 %
	NER increased	55.7 %	58.2 %	65.9 %	67.1 %	69.0 %	71.0 %
	NAR increased	56.2 %	58.9 %	66.0 %	67.9 %	69.1 %	71.2 %
	Completion Rate increased	66.8 %	68.8 %	76.8 %	80.1 %	84.3 %	85.9 %
	GPI increased	0.75	0.80	0.83	0.84	0.86	0.87
Teacher Professionalism and Deployment Improved	Number and % of Trained Teachers improved	52 92%	55 95%	57 100%	75 100%	77 100%	85 100%
	PTR improved	42:1	44:1	42:1	40:1	40:1	41:1

BASIC EDUCATION INFRASTRUCTURE RESULTS STATEMENT

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS		PROJECTIONS			
			2019	2020	2021	INDICATIVE		
						2022	2023	2024
Pupils having writing places improved	Number and % of Pupils having writing places improved	KG	15 25%	25 37%	30 40%	36 45%	38 49%	40 50%
		PRIMARY	28 51%	34 64%	30 46%	23 33%	25 30%	28 29%
		JHS	10 50%	8 38%	15 45%	12 33%	12 32%	10 27%
Schools with Clean	Number and % of Schools	KG	11 10%	11 10%	20 22%	35 56%	45 64%	60 90%
			20	20	34	35	40	55

and safe Water Facilities provided	with Clean and safe Water Facilities provided	PRIMARY	43%	43%	44%	55%	61%	75%
		JHS	13 18%	16 21%	18 35%	19 41%	20 58%	21 68%
Schools with Toilet Facilities increased	Number and % of Schools with Toilet Facilities increased	KG	1 2%	4 7%	4 6%	8 12%	12 18%	16 23%
		PRIMARY	5 9.4%	6 11%	6 9%	12 18%	16 23%	22 31%
		JHS	4 25%	5 22%	5 22%	8 34%	10 43%	14 51%
Schools with Urinal Facilities increased	Number and % of Schools with Urinal Facilities increased	KG	12 23%	15 28%	20 31%	24 36%	28 41%	32 46%
		PRIMARY	28 52%	32 59%	36 67%	44 67%	48 71%	51 73%
		JHS	9 56%	10 45%	14 60%	18 72%	20 74%	23 79%

KG LEARNING OUTCOMES/RESULTS STATEMENT

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS				
		2019	2020	2021	INDICATIVE			
					2022	2023	2024	
Learning Outcomes in reading and numeracy improved	Number and % of Pupils achieving proficiency level in reading improved							
		KG 1	1278 45.4%	1346 48.9%	1469 49.1%	1685 51.3%	154 55.1%	1959 59%
	Number and % of Pupils achieving proficiency level in numeracy improved	KG 2	962 40%	1182 42.4%	1465 51.7%	1864 56%	2000 62.2%	2465 70%
	KG 1		902 40.6%	1112 43.9%	1214 44.7%	1469 48.1%	1589 49.9%	1763 52.6%
		KG 2	979 40.6%	1286 46.2%	1399 46.6%	1654 50.8%	1877 53.6%	2146 58.3%

PRIMARY LEARNING OUTCOMES/RESULTS STATEMENT

MAIN OUTCOME	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS			
		2019	2020	2021	INDICATIVE		
					2022	2023	2024
Learning Outcomes in Reading and Numeracy Improved	Number and % of Pupils achieving proficiency level in reading improved						
	P1	464 (50.1%)	563 (52.6%)	687 (56.2%)	721 (60.5%)	800 (65.6%)	954 (72%)
	P2	369 (49.1%)	401 (53%)	464 (60.2%)	586 (66.9%)	702 (72.6%)	813 (78.1%)
	P3	346 (47.9%)	423 (52.6%)	512 (59.3%)	668 (68.2%)	724 (74.5%)	846 (86%)
	P4	359 (50.1%)	464 (56.3%)	618 (64%)	712 (70.2%)	789 (72.6%)	833 (79.3%)
	P5	312 (59.9%)	406 (65.5%)	500 (72.3%)	618 (76.2%)	708 (84%)	814 (88.5%)
	P6	378 (55%)	439 (60.5%)	594 (73%)	670 (80%)	768 (85.6%)	856 (91.8%)
	Number and % of Pupils achieving proficiency level in numeracy improved						
	P1	402 (48.5%)	489 (50.6%)	612 (54.1%)	746 (61%)	822 (66.2%)	994 (73%)
	P2	315 (47.9%)	438 (54.5%)	515 (64.3%)	618 (68.5%)	754 (74.3%)	828 (79.5%)
	P3	302 (45.1%)	396 (51.4%)	484 (58.1%)	639 (67.2%)	733 (74.8%)	838 (85.9%)
	P4	324 (49.1%)	431 (56%)	568 (61.9%)	709 (70.1%)	821 (73.2%)	934 (82.1%)
	P5	306 (59%)	392 (65.1%)	458 (69.1%)	573 (74.1%)	688 (82.8%)	801 (86.7%)
	P6	354 (54.1%)	456 (60.9%)	589 (72.6%)	687 (80.1%)	790 (86%)	924 (93.1%)

JHS LEARNING OUTCOMES/RESULTS STATEMENT

MAIN OUTCOME	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS			
		2019	2020	2021	INDICATIVE		
					2022	2023	2024
BECE Performance in core Subjects Improved	Number and % of students with Averages Pass improved in						
	English	199 46.3%	209 46.3%	319 50.1%	418 63.2%	488 70.4%	572 75.9%
	Maths	164 44.2%	224 49.3%	349 61.6%	409 62.9%	522 71.2%	634 76.5%
	Science	302 59.1%	338 64.2%	412 68.3%	496 68.6%	532 70.2%	638 74.1%
	Social Studies	268 49.1%	245 48.3%	356 62%	438 65.1%	475 66.3%	549 68.2%

SHS LEARNING OUTCOMES/RESULTS STATEMENT

MAIN OUTCOME	UNIT OF MEASUREMENT	PAST YEARS			PROJECTIONS		
		2019	2020	2021	INDICATIVE		
					2022	2023	2024
WASSCE Performance in core Subjects Improved	Number and % of students with Averages Pass improved in						
	English	276 43.1%	296 45.8%	316 49%	326 56.3%	347 62.1%	370 71.1%
	Maths	96 37.8%	112 35.3%	248 56.6%	308 74.2%	348 64.1%	381 64.2%
	Science	114 40.1%	128 36.4%	269 58.3%	364 79.6%	312 61.7%	399 65.4%
	Social Studies	165 49.2%	196 51.4%	345 74.1%	396 81.7%	401 68.8%	464 71.9%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Construction of 4 No. 3 – unit Classroom
Development of youth, sports and culture support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion the construction of 1 no: 3unit Classroom Block at Kpamaba, Yetili, Chereponi and Akromabili
Supervision and inspection of education Service delivery	Completion the construction of 1 no: 6unit classroom block at Banjani and Chereponi
	Completion the rehabilitation of 1 no: 5unit classroom block at Wenchiki
	Completion the rehabilitation of 1 no: 3unit classroom block at Wenchiki, Jakpa, and Kudani
	Rehabilitation of 5 No. ripped off Schools at different locations

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- Improve efficiency in governance and management of the health system

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community-based health workers;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

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

- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (6).

NO:	STAFF CATEGORY	NO: OF STAFF
1	Principal Environmental Health Officer	2
2	Senior Environmental Health Assistant	2
3	Environmental Health Assistant	2
Total		6

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

Challenges militating against the success of this sub-programme include

- Donor polices are sometimes challenging
- Limited office and staff accommodation and those available are dilapidated
- Inequitable distribution of health personnel (doctor, nurses)
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)

- Lack of liquid waste treatment plants (waste stabilisation pond)
- Delay and untimely release of funds from central government

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past	Year	Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Equity gaps in geographical access to health service bridged	Number of CHOs trained	5	5	10	15	20	25
	Number of staff trained on DHIMS2	-	7	26	52	104	156
	Number of demarcated CHPS zones	23	23	23	23	23	23
	Number of CHPS with Compounds	7	11	20	20	20	20
	Number of CHPS zones functionated	5	10	20	20	20	20
Environmental sanitation Improved	Number of disposal sites created	215	-	2050	2070	300	3050
	Number food vendors tested and certified	125	250	300	360	400	450
	Number communities sensitized	160	165	170	175	178	180
	Number of clean up exercises organized	12	15	25	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Construction of 4 No. CHPs Compound in the District at different locations
District Response Initiative (DRI) on HIV / AIDS and Malaria	Completion the construction of Paediatric ward at Chereponi
Public Health Services	Completion the construction of 1 no; CHPS Compound at Tambong
Environmental Sanitation Management	Completion the rehabilitation and furnishing of Chereponi COVID-19 Treatment centre at Chereponi
Solid waste management	Completion the rehabilitation of 1 no: CHPS Compound at Tombu
Liquid waste management	Completion the rehabilitation of District Health Insurance office at Chereponi
	Rehabilitation of 2 No. CHPS Compound at different location

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist in the organization of 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 or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF. A total of 4 officers would be carrying out this sub-programme comprising of

NO:	STAFF CATEGORY	NO: OF STAFF
1	Social Development Officer	2
2	Principal Social Development Officer	1
3	Assistant Community Development Officer	1
Total		4

Major challenges of the sub-programme include:

- Delay in release of funds
- Inadequate office space
- logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Household livelihoods and community capacities Improved	No. of Community Mobilization and Empowerment done	8	45	65	80	100	135
Women groups for VSLA Organized	No. of Groups organized	68	266	274	282	311	326
Assistance to PWDs Increased annually	Number of beneficiaries assisted	98	164	240	331	460	670
Social Protection programme (LEAP) improved annually	Number of beneficiaries assisted	8,120	8,425	8,900	9,433	9,798	10,052

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Social Intervention Programs	
Community mobilization	
Combating domestic violence and human trafficking	
Gender empowerment and mainstreaming	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Agriculture Development and Trade, Tourism and Industrial Development.

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal's diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme 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
 - Facilitate the promotion and development of small-scale industries in the District;
 - 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;
 - Assist in offering business and trading advisory information services;
 - Facilitate the promotion of tourism in the district;
 - Assist to identify, undertake studies and document tourism sites in the district.
- The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Two (2) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks

- To facilitate the implementation of policies on trade, industry and tourism in the District.
- It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs.
- To improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;
 - Advising on the provision of credit for micro, small-scale and medium scale enterprises.
 - Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
 - Assisting in the establishment and management of rural and small-scale industries on commercial basis.
 - Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
 - Offering business and trading advisory information services.
 - Facilitating the promotion of tourism in the District.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI) in the District. The unit has

2 Officers comprising of 1 BAC both Trainer/Motivator and Secretary, 1 Business Development Officer

The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Artisans' groups to sharpen skills	Number of individuals trained on bread baking	20	25	40	60	80	100
Trained annually	Number of individuals trained on soap making	15	10	25	40	60	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods
- Promote efficient marketing and adding value to produce
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.
- It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District.
- Deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices.

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 Nineteen (19) officers and funding from the GoG transfers and Assembly's support from the Internally Generated Fund (IGF) and DACF

NO:	STAFF CATEGORY	NO: STAFF	OF
	Principal Agric Officer	1	
	Asst Agric Officer	3	
	Agric Officer	1	
	Senior Agric Officer	1	
	Technical Officer I	1	
	Technical Officer II	6	
	Production Officer	5	
	Agric Extension Agent	1	
Total		19	

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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Agricultural Production for Rice Increased	Yield per acre of Rice Farm increased	974.4kg	1,023.12kg	1,074.27kg	1,127.98kg	1,184.37kg	1,243.58kg
Farmer-based organizations Strengthened	Number of farmer-based organizations trained	10	11	12	13	14	15
Cash crops production under Planting for Export and Rural Development (PERD) Increased	Number of seedlings nursed	0	100,298	100,000	80,000	60,000	50,000
	Number of farmers benefited	0	400	320	256	205	164
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced	0	600	660	726	798	877

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Extension services	
Surveillance and Management of Diseases and Pests	
Promotion and development of aquaculture	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

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

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

Staffs from NADMO in the District are undertaking the 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. To promote disaster risk reduction and climate change risk management. It is to strengthen Disaster Prevention and Respond mechanisms of the District. It also 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;

- Assisting in post-emergency rehabilitation and reconstruction of efforts
- Provision of first line response in times of disaster
- 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 NADMO section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund (IGF). The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	7,000	8,000	9,000	10,000	11,000	12,000
improved annually	Predictive early warning systems developed	1,800	1,900	2,000	2,200	2,400	2,600
	Number of bush fire volunteers trained	-	-	2,000	5,000	5,100	5,200
Victims of disaster Supported	Number of victims supplied with relief items	1,800	1,900	3,000	3,500	4,000	4,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- Increase environmental protection through re-forestation
- 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.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how 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.

3. Budget Sub-Programme Results Statement

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Firefighting volunteers trained and equipped	Number of volunteers trained	0	0	100	120	144	172
Re-forestation improved	Number of seedlings developed and distributed	0	34,463	27,570	22,056	17,644	14,115

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

FINANCIALS

North East		Chereponi - Chereponi			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	1,307,734		
130201	17.1 strengthen domestic resource mob.	7,041,334	33,800		
160201	Improve production efficiency and yield	0	214,128		
220201	Expand the digital landscape	0	39,000		
240701	8.2 Achieve higher economic pdvity	0	40,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	311,689		
300102	6.1 Universal access to safe drinking water by 2030	0	298,191		
300103	6.2 Sanitation for all and no open defecation by 2030	0	84,000		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	100,000		
390202	11.2 Improve transport and road safety	0	149,917		
410101	Deepen political and administrative decentralisation	0	694,463		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	370,000		
420101	16.6 Dev. effect. acctable & transparent insts at all levels	0	154,400		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	20,000		
520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,650,956		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,359,530		
580102	1.1 Eradicate extreme poverty	0	113,400		
610101	5.c Adopt and strgthen legislatna & policies for gender equality	0	85,000		
630201	16.7 Ensure resp., incl., participatory and repr. decision-making	0	15,127		
Grand Total €		7,041,334	7,041,334	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
348 01 01 001 34	7,041,334.17	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue from rates effectively estimated and collected annually				
Property income [GFS]	5,050.00	0.00	0.00	0.00
1412022 Property Rate	3,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,050.00	0.00	0.00	0.00
1412024 Unassessed Rate	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from rents effectively estimated and collected annually.				
Property income [GFS]	0.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
1415052 Rental of Store	0.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from fees effectively estimated and collected annually.				
Sales of goods and services	39,999.50	0.00	0.00	0.00
1423001 Markets Tolls	8,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423007 Pounds	0.00	0.00	0.00	0.00
1423008 Entertainment Fee	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423018 Loading Fee	1,000.00	0.00	0.00	0.00
1423093 Centre for Sterile Support Dept.	0.00	0.00	0.00	0.00
1423243 Hawkers Fee	0.00	0.00	0.00	0.00
1423323 Medicines & Pharmaceuticals	0.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	1,000.00	0.00	0.00	0.00
1423506 Slaughter	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	7,999.50	0.00	0.00	0.00
1423698 Application & license Fees	0.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from lands effectively estimated and collected annually.				
Property income [GFS]	21,147.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1412005 Registration of Plot	1,147.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	18,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from licenses effectively estimated and collected annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	0.00	0.00	0.00	0.00
1412008 River Sand	0.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	0.00	0.00	0.00	0.00
Sales of goods and services	19,988.40	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422008 Letter Writer License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	788.40	0.00	0.00	0.00
1422015 Fuel Dealers	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	0.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	0.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	0.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	0.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422033 Stores	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	200.00	0.00	0.00	0.00
1422046 Boarding and Advertising	500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	0.00	0.00	0.00	0.00
1422067 Beers Bars	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,500.00	0.00	0.00	0.00
1422119 Registration of business & companies	2,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue from fines effectively estimated and collected annually.				
Fines, penalties, and forfeits	537.50	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430007 Lory Park Fines	0.00	0.00	0.00	0.00
1430015 Fines for tree felling	537.50	0.00	0.00	0.00
<i>Output</i> 0007 Revenue from miscellaneous sources effectively estimated and collected annually.				
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	0.00
<i>Output</i> 0008 Revenue from dev't Partners effectively estimated and collected annually.				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	0.00	0.00	0.00	0.00
<i>Output</i> 0009 Transfers from central government received annually.				
From foreign governments(Current)	6,954,611.77	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331001 Central Government - GOG Paid Salaries	1,539,294.45	0.00	0.00	0.00
1331002 DACF - Assembly	3,540,227.00	0.00	0.00	0.00
1331003 DACF - MP	1,256,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	84,812.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	488,419.32	0.00	0.00	0.00
Output 0010 Revenue mobilization efforts strengthened annually	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	7,041,334.17	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Chereponi District - Chereponi	0	0	0	7,041,334	7,054,412	7,111,748
GOG Sources	0	0	0	1,392,546	1,405,623	1,406,471
Management and Administration	0	0	0	789,418	797,183	797,312
Infrastructure Delivery and Management	0	0	0	54,037	54,430	54,577
Social Services Delivery	0	0	0	125,476	126,599	126,731
Economic Development	0	0	0	316,148	318,868	319,309
Environmental and Sanitation Management	0	0	0	107,468	108,542	108,542
IGF Sources	0	0	0	86,722	86,722	87,590
Management and Administration	0	0	0	69,722	69,722	70,420
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	8,000	8,000	8,080
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	1,281,000	1,281,000	1,293,810
Management and Administration	0	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	0	350,000	350,000	353,500
Social Services Delivery	0	0	0	735,000	735,000	742,350
Economic Development	0	0	0	121,000	121,000	122,210
DACF ASSEMBLY Sources	0	0	0	3,510,227	3,510,227	3,545,329
Management and Administration	0	0	0	1,050,067	1,050,067	1,060,568
Infrastructure Delivery and Management	0	0	0	205,043	205,043	207,094
Social Services Delivery	0	0	0	1,991,117	1,991,117	2,011,028
Economic Development	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	184,000	184,000	185,840
DACF PWD Sources	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	120,000	120,000	121,200
CIDA Sources	0	0	0	117,420	117,420	118,594
Economic Development	0	0	0	117,420	117,420	118,594
DDF Sources	0	0	0	533,419	533,419	538,753
Management and Administration	0	0	0	45,000	45,000	45,450
Infrastructure Delivery and Management	0	0	0	225,050	225,050	227,300
Social Services Delivery	0	0	0	263,370	263,370	266,003
Grand Total	0	0	0	7,041,334	7,054,412	7,111,748

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Chereponi District - Chereponi	0	0	0	7,041,334	7,054,412	7,111,748
Management and Administration	0	0	0	2,029,207	2,036,973	2,049,499
SP1.1: General Administration	0	0	0	1,686,285	1,691,303	1,703,147
21 Compensation of employees [GFS]	0	0	0	501,821	506,839	506,839
211 Wages and salaries [GFS]	0	0	0	501,821	506,839	506,839
21110 Established Position	0	0	0	501,821	506,839	506,839
21111 Wages and salaries in cash [GFS]	0	0	0	0	0	0
22 Use of goods and services	0	0	0	1,019,463	1,019,463	1,029,658
221 Use of goods and services	0	0	0	1,019,463	1,019,463	1,029,658
22101 Materials - Office Supplies	0	0	0	76,964	76,964	77,734
22102 Utilities	0	0	0	14,000	14,000	14,140
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	479,162	479,162	483,954
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	287,337	287,337	290,210
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	126,000	126,000	127,260
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	22,000	22,000	22,220
272 Social assistance benefits	0	0	0	0	0	0
27211 Social Assistance Benefits - Cash	0	0	0	0	0	0
273 Employer social benefits	0	0	0	22,000	22,000	22,220
27311 Employer Social Benefits - Cash	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	143,000	143,000	144,430
281 Property expense other than interest	0	0	0	2,000	2,000	2,020
28141	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	141,000	141,000	142,410
28210 General Expenses	0	0	0	141,000	141,000	142,410
SP1.2: Finance and Revenue Mobilization	0	0	0	115,217	115,687	116,369
21 Compensation of employees [GFS]	0	0	0	47,017	47,487	47,487
211 Wages and salaries [GFS]	0	0	0	47,017	47,487	47,487
21110 Established Position	0	0	0	47,017	47,487	47,487
22 Use of goods and services	0	0	0	37,400	37,400	37,774
221 Use of goods and services	0	0	0	37,400	37,400	37,774
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	26,400	26,400	26,664
22109 Special Services	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	30,800	30,800	31,108
273 Employer social benefits	0	0	0	30,800	30,800	31,108
27311 Employer Social Benefits - Cash	0	0	0	30,800	30,800	31,108
SP1.3: Planning, Budgeting and Coordination	0	0	0	202,754	204,781	204,781

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	202,754	204,781	204,781
211 Wages and salaries [GFS]	0	0	0	202,754	204,781	204,781
21110 Established Position	0	0	0	202,754	204,781	204,781
SP1.5: Human Resource Management	0	0	0	24,952	25,201	25,201
21 Compensation of employees [GFS]	0	0	0	24,952	25,201	25,201
211 Wages and salaries [GFS]	0	0	0	24,952	25,201	25,201
21110 Established Position	0	0	0	24,952	25,201	25,201
Infrastructure Delivery and Management	0	0	0	838,130	838,523	846,511
SP2.1 Physical and Spatial Planning	0	0	0	39,000	39,000	39,390
22 Use of goods and services	0	0	0	24,000	24,000	24,240
221 Use of goods and services	0	0	0	24,000	24,000	24,240
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP2.2 Infrastructure Development	0	0	0	799,130	799,523	807,121
21 Compensation of employees [GFS]	0	0	0	39,334	39,727	39,727
211 Wages and salaries [GFS]	0	0	0	39,334	39,727	39,727
21110 Established Position	0	0	0	39,334	39,727	39,727
22 Use of goods and services	0	0	0	16,703	16,703	16,870
221 Use of goods and services	0	0	0	16,703	16,703	16,870
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,703	8,703	8,790
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	743,093	743,093	750,524
311 Fixed assets	0	0	0	743,093	743,093	750,524
31112 Nonresidential buildings	0	0	0	145,370	145,370	146,824
31113 Other structures	0	0	0	163,684	163,684	165,321
31131 Infrastructure Assets	0	0	0	434,039	434,039	438,379
Social Services Delivery	0	0	0	3,242,962	3,244,086	3,275,392
SP3.1 Education and Youth Development	0	0	0	1,670,956	1,670,956	1,687,665
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	122,000	122,000	123,220
282 Miscellaneous other expense	0	0	0	122,000	122,000	123,220
28210 General Expenses	0	0	0	122,000	122,000	123,220

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,520,956	1,520,956	1,536,165
311 Fixed assets	0	0	0	1,520,956	1,520,956	1,536,165
31112 Nonresidential buildings	0	0	0	1,520,956	1,520,956	1,536,165
SP3.2 Health Delivery	0	0	0	1,359,530	1,359,530	1,373,125
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	1,200	1,200	1,212
273 Employer social benefits	0	0	0	1,200	1,200	1,212
27311 Employer Social Benefits - Cash	0	0	0	1,200	1,200	1,212
28 Other expense	0	0	0	80,800	80,800	81,608
282 Miscellaneous other expense	0	0	0	80,800	80,800	81,608
28210 General Expenses	0	0	0	80,800	80,800	81,608
31 Non Financial Assets	0	0	0	1,271,530	1,271,530	1,284,245
311 Fixed assets	0	0	0	1,271,530	1,271,530	1,284,245
31112 Nonresidential buildings	0	0	0	1,271,530	1,271,530	1,284,245
SP3.3 Social Welfare and Community Development	0	0	0	212,476	213,599	214,601
21 Compensation of employees [GFS]	0	0	0	112,349	113,472	113,472
211 Wages and salaries [GFS]	0	0	0	112,349	113,472	113,472
21110 Established Position	0	0	0	112,349	113,472	113,472
22 Use of goods and services	0	0	0	40,127	40,127	40,528
221 Use of goods and services	0	0	0	40,127	40,127	40,528
22105 Travel - Transport	0	0	0	21,127	21,127	21,338
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
Economic Development	0	0	0	639,568	642,288	645,963
SP4.1 Trade, Tourism and Industrial development	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP4.2 Agricultural Development	0	0	0	599,568	602,288	605,563

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	272,040	274,760	274,760
211 Wages and salaries [GFS]	0	0	0	272,040	274,760	274,760
21110 Established Position	0	0	0	272,040	274,760	274,760
22 Use of goods and services	0	0	0	206,528	206,528	208,593
221 Use of goods and services	0	0	0	206,528	206,528	208,593
22102 Utilities	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	125,378	125,378	126,632
22107 Training - Seminars - Conferences	0	0	0	38,750	38,750	39,138
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	121,000	121,000	122,210
282 Miscellaneous other expense	0	0	0	121,000	121,000	122,210
28210 General Expenses	0	0	0	121,000	121,000	122,210
Environmental and Sanitation Management	0	0	0	291,468	292,542	294,382
SP5.1 Disaster prevention and Management	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation	0	0	0	191,468	192,542	193,382
21 Compensation of employees [GFS]	0	0	0	107,468	108,542	108,542
211 Wages and salaries [GFS]	0	0	0	107,468	108,542	108,542
21110 Established Position	0	0	0	107,468	108,542	108,542
22 Use of goods and services	0	0	0	84,000	84,000	84,840
221 Use of goods and services	0	0	0	84,000	84,000	84,840
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
Grand Total	0	0	0	7,041,334	7,054,412	7,111,748

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Chereponi District - Chereponi	1,307,734	1,833,979	3,047,160	6,188,773	0	86,722	0	86,722	0	0	0	0	162,420	488,419	659,839	7,046,334
Social Welfare & Community Development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Office of Departmental Head	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Management and Administration	776,544	1,137,941	0	1,914,485	0	68,722	0	68,722	0	0	0	0	45,000	0	45,000	2,029,207
Central Administration	753,609	1,137,941	0	1,891,550	0	68,722	0	68,722	0	0	0	0	45,000	0	45,000	2,006,272
Administration (Assembly Office)	753,609	1,137,941	0	1,891,550	0	68,722	0	68,722	0	0	0	0	45,000	0	45,000	2,006,272
Physical Planning	22,835	0	0	22,835	0	0	0	0	0	0	0	0	0	0	0	22,835
Town and Country Planning	22,835	0	0	22,835	0	0	0	0	0	0	0	0	0	0	0	22,835
Infrastructure Delivery and Management	39,334	51,703	518,043	609,080	0	4,000	0	4,000	0	0	0	0	225,050	225,050	838,130	
Physical Planning	0	37,000	0	37,000	0	2,000	0	2,000	0	0	0	0	0	0	0	39,000
Office of Departmental Head	0	37,000	0	37,000	0	2,000	0	2,000	0	0	0	0	0	0	0	39,000
Works	39,334	14,703	518,043	572,080	0	2,000	0	2,000	0	0	0	0	225,050	225,050	799,130	
Office of Departmental Head	39,334	14,703	0	54,037	0	2,000	0	2,000	0	0	0	0	0	0	0	56,037
Public Works	0	0	259,138	259,138	0	0	0	0	0	0	0	0	0	0	35,848	294,986
Water	0	0	258,906	258,906	0	0	0	0	0	0	0	0	0	0	39,285	298,191
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	148,917	148,917
Social Services Delivery	112,349	210,127	2,929,117	2,851,892	0	8,000	0	8,000	0	0	0	0	263,370	263,370	3,242,962	
Education, Youth and Sports	0	107,000	1,290,956	1,397,956	0	3,000	0	3,000	0	0	0	0	230,000	230,000	1,670,956	
Office of Departmental Head	0	17,000	0	17,000	0	3,000	0	3,000	0	0	0	0	0	0	0	20,000
Education	0	90,000	1,290,956	1,380,956	0	0	0	0	0	0	0	0	230,000	230,000	1,650,956	
Health	0	85,000	1,238,161	1,323,161	0	3,000	0	3,000	0	0	0	0	33,370	33,370	1,356,530	
Office of District Medical Officer of Health	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Hospital services	0	75,000	1,238,161	1,313,161	0	3,000	0	3,000	0	0	0	0	33,370	33,370	1,346,530	
Social Welfare & Community Development	112,349	18,127	0	130,476	0	2,000	0	2,000	0	0	0	0	0	0	0	212,476
Office of Departmental Head	112,349	13,127	0	125,476	0	2,000	0	2,000	0	0	0	0	0	0	0	127,476
Social Welfare	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	85,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Economic Development	272,040	245,108	0	517,148	0	5,000	0	5,000	0	0	0	0	117,420	0	117,420	639,568
Agriculture	272,040	205,108	0	477,148	0	5,000	0	5,000	0	0	0	0	117,420	0	117,420	599,568
Trade, Industry and Tourism	272,040	205,108	0	477,148	0	5,000	0	5,000	0	0	0	0	117,420	0	117,420	599,568
Trade	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Environmental and Sanitation Management	107,468	194,000	0	291,468	0	0	0	0	0	0	0	0	0	0	0	291,468
Health	107,468	84,000	0	191,468	0	0	0	0	0	0	0	0	0	0	0	191,468
Environmental Health Unit	107,468	84,000	0	191,468	0	0	0	0	0	0	0	0	0	0	0	191,468
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 766,483
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)_North East	
Location Code	1504001	Chereponi - Chereponi	

			Amount (GH¢)
Compensation of employees [GFS]			753,609
Objective	000000	Compensation of Employees	753,609
Program	91001	Management and Administration	753,609
Sub-Program	91001001	SP1.1: General Administration	501,821
Operation	000000		501,821

Wages and salaries [GFS]			501,821
2111001 Established Post			501,821
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	47,017
Operation	000000		47,017

Wages and salaries [GFS]			47,017
2111001 Established Post			47,017
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	179,819
Operation	000000		179,819

Wages and salaries [GFS]			179,819
2111001 Established Post			179,819
Sub-Program	91001005	SP1.5: Human Resource Management	24,952
Operation	000000		24,952

Wages and salaries [GFS]			24,952
2111001 Established Post			24,952

			Amount (GH¢)
Use of goods and services			12,874
Objective	410101	Deepen political and administrative decentralisation	12,874
Program	91001	Management and Administration	12,874
Sub-Program	91001001	SP1.1: General Administration	12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,874

Use of goods and services			12,874
2210509 Other Travel and Transportation			3,250
2210511 Local travel cost			2,287
2210709 Seminars/Conferences/Workshops - Domestic			7,337

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 69,722
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)_North East	
Location Code	1504001	Chereponi - Chereponi	

			Amount (GH¢)
Use of goods and services			36,922
Objective	130201	17.1 strengthen domestic resource mob.	3,000
Program	91001	Management and Administration	3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	3,000
Operation	911654	911654 - Revenue Collection	3,000

Use of goods and services			3,000
2210904 Substructure Allowances			3,000

Objective	410101	Deepen political and administrative decentralisation	33,922
Program	91001	Management and Administration	33,922
Sub-Program	91001001	SP1.1: General Administration	33,922
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	33,922

Use of goods and services			33,922
2210103 Refreshment Items			3,000
2210113 Feeding Cost			3,000
2210204 Postal Charges			2,000
2210301 Cleaning Materials			1,000
2210502 Maintenance and Repairs - Official Vehicles			5,000
2210511 Local travel cost			9,922
2210709 Seminars/Conferences/Workshops - Domestic			5,000
2210711 Public Education and Sensitization			5,000

			Amount (GH¢)
Social benefits [GFS]			32,800
Objective	130201	17.1 strengthen domestic resource mob.	30,800
Program	91001	Management and Administration	30,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	30,800
Operation	911654	911654 - Revenue Collection	30,800

Employer social benefits			30,800
2731101 Workman compensation			30,800

Objective	410101	Deepen political and administrative decentralisation	2,000
Program	91001	Management and Administration	2,000
Sub-Program	91001001	SP1.1: General Administration	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Employer social benefits			2,000
2731102 Staff Welfare Expenses			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			75,000			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)_North East							
Location Code	1504001	Chereponi - Chereponi							

Use of goods and services										20,000
Objective	410101	Deepen political and administrative decentralisation								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001001	SP1.1: General Administration								20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210909 Operational Enhancement Expenses										20,000

Other expense										55,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								55,000
Program	91001	Management and Administration								55,000
Sub-Program	91001001	SP1.1: General Administration								55,000
Operation	910806	910806 - Security management	1.0	1.0	1.0					40,000

Miscellaneous other expense										40,000
2821010 Contributions										40,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0					15,000

Miscellaneous other expense										15,000
2821010 Contributions										15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,050,067			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)_North East							
Location Code	1504001	Chereponi - Chereponi							

Use of goods and services										987,067
Objective	410101	Deepen political and administrative decentralisation								527,667
Program	91001	Management and Administration								527,667
Sub-Program	91001001	SP1.1: General Administration								527,667
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					242,667

Use of goods and services										242,667
2210114 Rations										964
2210201 Electricity charges										10,000
2210202 Water										2,000
2210301 Cleaning Materials										2,000
2210502 Maintenance and Repairs - Official Vehicles										75,000
2210503 Fuel and Lubricants - Official Vehicles										1,000
2210509 Other Travel and Transportation										20,650
2210510 Other Night allowances										2,053
2210511 Local travel cost										60,000
2210602 Repairs of Residential Buildings										10,000
2210603 Repairs of Office Buildings										10,000
2210704 Hire of Venue										10,000
2210801 Local Consultants Fees										5,000
2210903 Head of State End of Year Activities										2,000
2210904 Substructure Allowances										3,000
2210909 Operational Enhancement Expenses										21,000
2211101 Bank Charges										3,000
2211203 Emergency Works										5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					30,000

Use of goods and services										30,000
2210710 Staff Development										30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					40,000

Use of goods and services										40,000
2210511 Local travel cost										40,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0					40,000

Use of goods and services										40,000
2210102 Office Facilities, Supplies and Accessories										40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					165,000

Use of goods and services										165,000
2210113 Feeding Cost										30,000
2210708 Refreshments										20,000
2210709 Seminars/Conferences/Workshops - Domestic										85,000
2210904 Substructure Allowances										30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					10,000

Use of goods and services										10,000
2210711 Public Education and Sensitization										10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				305,000
Program	91001	Management and Administration				305,000
Sub-Program	91001001	SP1.1: General Administration				305,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		2210901 Service of the State Protocol				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	250,000
		Use of goods and services				250,000
		2210513 Local Hotel Accommodation				240,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210511 Local travel cost				5,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				154,400
Program	91001	Management and Administration				154,400
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
		2210509 Other Travel and Transportation				15,000
		2210709 Seminars/Conferences/Workshops - Domestic				85,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				34,400
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	34,400
		Use of goods and services				34,400
		2210509 Other Travel and Transportation				5,000
		2210511 Local travel cost				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				26,400
Social benefits [GFS]						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
		Employer social benefits				20,000
		2731101 Workman compensation				5,000
		2731102 Staff Welfare Expenses				10,000
		2731103 Refund of Medical Expenses				5,000
Other expense						43,000
Objective	410101	Deepen political and administrative decentralisation				33,000
Program	91001	Management and Administration				33,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001001	SP1.1: General Administration				33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	33,000
		Property expense other than interest				2,000
		2814101 Rent				2,000
		Miscellaneous other expense				31,000
		2821007 Court Expenses				1,000
		2821010 Contributions				30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821010 Contributions				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			45,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3480101001	Chereponi District - Chereponi Central Administration Administration (Assembly Office) North East				
Location Code	1504001	Chereponi - Chereponi				

Other expense 45,000

Objective	410101	Deepen political and administrative decentralisation				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,000
		Miscellaneous other expense				45,000
		2821019 Scholarship and Bursaries				45,000
Total Cost Centre						2,006,272

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70980	Education n.e.c		
Organisation	3480301001	Chereponi District - Chereponi_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East		
Location Code	1504001	Chereponi - Chereponi		

				Use of goods and services	3,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			3,000	
Program	91003	Social Services Delivery			3,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	17,000
Function Code	70980	Education n.e.c		
Organisation	3480301001	Chereponi District - Chereponi_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East		
Location Code	1504001	Chereponi - Chereponi		

				Use of goods and services	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

				Other expense	12,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			12,000	
Program	91003	Social Services Delivery			12,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			12,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	12,000

Miscellaneous other expense				12,000
2821010 Contributions				12,000

Total Cost Centre				20,000
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	400,000
Function Code	70912	Primary education		
Organisation	3480302002	Chereponi District - Chereponi_Education, Youth and Sports_Education_Primary_North East		
Location Code	1504001	Chereponi - Chereponi		

				Other expense	40,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000

Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

				Non Financial Assets	360,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			360,000	
Program	91003	Social Services Delivery			360,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			360,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	360,000

Fixed assets				360,000
3111256 WIP - School Buildings				360,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		980,956				
Function Code	70912	Primary education							
Organisation	3480302002	Chereponi District - Chereponi_Education, Youth and Sports_Education_Primary_North East							
Location Code	1504001	Chereponi - Chereponi							

Use of goods and services										20,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								20,000
Program	91003	Social Services Delivery								20,000
Sub-Program	91003001	SP3.1 Education and Youth Development								20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								20,000

Use of goods and services										20,000
2210902 Official Celebrations										20,000

Other expense										30,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								30,000
Program	91003	Social Services Delivery								30,000
Sub-Program	91003001	SP3.1 Education and Youth Development								30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								30,000

Miscellaneous other expense										30,000
2821019 Scholarship and Bursaries										30,000

Non Financial Assets										930,956
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								930,956
Program	91003	Social Services Delivery								930,956
Sub-Program	91003001	SP3.1 Education and Youth Development								930,956
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								733,504

Fixed assets										733,504
3111256 WIP - School Buildings										733,504

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								197,452
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Fixed assets										197,452
3111256 WIP - School Buildings										197,452

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>		40,000				
Function Code	70912	Primary education							
Organisation	3480302002	Chereponi District - Chereponi_Education, Youth and Sports_Education_Primary_North East							
Location Code	1504001	Chereponi - Chereponi							

Other expense										40,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								40,000
Program	91003	Social Services Delivery								40,000
Sub-Program	91003001	SP3.1 Education and Youth Development								40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								40,000

Miscellaneous other expense										40,000
2821019 Scholarship and Bursaries										40,000

Non Financial Assets										230,000
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		230,000					
Function Code	70912	Primary education								
Organisation	3480302002	Chereponi District - Chereponi_Education, Youth and Sports_Education_Primary_North East								
Location Code	1504001	Chereponi - Chereponi								

Non Financial Assets										230,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								230,000
Program	91003	Social Services Delivery								230,000
Sub-Program	91003001	SP3.1 Education and Youth Development								230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								230,000

Fixed assets										230,000
3111256 WIP - School Buildings										230,000

<i>Total Cost Centre</i>										<i>1,650,956</i>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70721	General Medical services (IS)		
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_North East		
Location Code	1504001	Chereponi - Chereponi		
Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Social benefits [GFS]				1,200
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,200
Program	91003	Social Services Delivery		1,200
Sub-Program	91003002	SP3.2 Health Delivery		1,200
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	1,200
Employer social benefits				1,200
2731101 Workman compensation				1,200
Other expense				5,800
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,800
Program	91003	Social Services Delivery		5,800
Sub-Program	91003002	SP3.2 Health Delivery		5,800
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,800
Miscellaneous other expense				5,800
2821010 Contributions				5,800
Total Cost Centre				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	107,468
Function Code	70740	Public health services		
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_North East		
Location Code	1504001	Chereponi - Chereponi		
Compensation of employees [GFS]				107,468
Objective	000000	Compensation of Employees		107,468
Program	91005	Environmental and Sanitation Management		107,468
Sub-Program	91005002	SP5.2 Natural Resource Conservation		107,468
Operation	000000		0.0 0.0 0.0	107,468
Wages and salaries [GFS]				107,468
2111001 Established Post				107,468
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	84,000
Function Code	70740	Public health services		
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_North East		
Location Code	1504001	Chereponi - Chereponi		
Use of goods and services				84,000
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		84,000
Program	91005	Environmental and Sanitation Management		84,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		84,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210120 Purchase of Petty Tools/Implements				10,000
2210205 Sanitation Charges				50,000
2210509 Other Travel and Transportation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				9,000
2210711 Public Education and Sensitization				8,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210407 Rental of Other Transport				2,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210407 Rental of Other Transport				2,000
Total Cost Centre				191,468

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70731	General hospital services (IS)		
Organisation	3480403001	Chereponi District - Chereponi_Health_Hospital services_North East		
Location Code	1504001	Chereponi - Chereponi		

Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511	Local travel cost			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	335,000
Function Code	70731	General hospital services (IS)		
Organisation	3480403001	Chereponi District - Chereponi_Health_Hospital services_North East		
Location Code	1504001	Chereponi - Chereponi		

Other expense				75,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003002	SP3.2 Health Delivery		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000

Miscellaneous other expense				75,000
2821010	Contributions			75,000

Non Financial Assets

Non Financial Assets				260,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		260,000
Program	91003	Social Services Delivery		260,000
Sub-Program	91003002	SP3.2 Health Delivery		260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	260,000

Fixed assets				260,000
3111253	WIP - Health Centres			260,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	978,161
Function Code	70731	General hospital services (IS)		
Organisation	3480403001	Chereponi District - Chereponi_Health_Hospital services_North East		
Location Code	1504001	Chereponi - Chereponi		

Non Financial Assets				978,161
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		978,161
Program	91003	Social Services Delivery		978,161
Sub-Program	91003002	SP3.2 Health Delivery		978,161
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	738,161

Fixed assets				738,161
3111251	WIP - Hospitals			26,586
3111253	WIP - Health Centres			711,574
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	240,000

Fixed assets				240,000
3111253	WIP - Health Centres			240,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	33,370
Function Code	70731	General hospital services (IS)		
Organisation	3480403001	Chereponi District - Chereponi_Health_Hospital services_North East		
Location Code	1504001	Chereponi - Chereponi		

Non Financial Assets				33,370
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		33,370
Program	91003	Social Services Delivery		33,370
Sub-Program	91003002	SP3.2 Health Delivery		33,370
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	33,370

Fixed assets				33,370
3111253	WIP - Health Centres			33,370

Total Cost Centre

Total Cost Centre				1,349,530
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	316,148
Organisation	3480600001	Chereponi District - Chereponi_Agriculture__North East	
Location Code	1504001	Chereponi - Chereponi	

			Amount (GH¢)
Compensation of employees [GFS]			272,040
Objective	000000	Compensation of Employees	272,040
Program	91004	Economic Development	272,040
Sub-Program	91004002	SP4.2 Agricultural Development	272,040
Operation	000000		272,040

Wages and salaries [GFS]			272,040
2111001 Established Post			272,040

			Amount (GH¢)
Use of goods and services			44,108
Objective	160201	Improve production efficiency and yield	44,108
Program	91004	Economic Development	44,108
Sub-Program	91004002	SP4.2 Agricultural Development	44,108
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	44,108

Use of goods and services			44,108
2210509	Other Travel and Transportation		5,762
2210510	Other Night allowances		8,880
2210511	Local travel cost		14,216
2210709	Seminars/Conferences/Workshops - Domestic		3,250
2210711	Public Education and Sensitization		12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70421	Agriculture cs	5,000
Organisation	3480600001	Chereponi District - Chereponi_Agriculture__North East	
Location Code	1504001	Chereponi - Chereponi	

			Amount (GH¢)
Use of goods and services			5,000
Objective	160201	Improve production efficiency and yield	3,000
Program	91004	Economic Development	3,000
Sub-Program	91004002	SP4.2 Agricultural Development	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Use of goods and services			3,000
2210511 Local travel cost			3,000

Objective	580102	1.1 Eradicate extreme poverty	2,000
Program	91004	Economic Development	2,000
Sub-Program	91004002	SP4.2 Agricultural Development	2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	2,000

Use of goods and services			2,000
2210511 Local travel cost			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70421	Agriculture cs	121,000
Organisation	3480600001	Chereponi District - Chereponi_Agriculture__North East	
Location Code	1504001	Chereponi - Chereponi	

			Amount (GH¢)
Other expense			121,000
Objective	160201	Improve production efficiency and yield	25,000
Program	91004	Economic Development	25,000
Sub-Program	91004002	SP4.2 Agricultural Development	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000

Miscellaneous other expense			25,000
2821010 Contributions			25,000

Objective	580102	1.1 Eradicate extreme poverty	96,000
Program	91004	Economic Development	96,000
Sub-Program	91004002	SP4.2 Agricultural Development	96,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	96,000

Miscellaneous other expense			96,000
2821010 Contributions			96,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70421	Agriculture cs		
Organisation	3480600001	Chereponi District - Chereponi_Agriculture__North East		
Location Code	1504001	Chereponi - Chereponi		
Use of goods and services				40,000
Objective	160201	Improve production efficiency and yield		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	117,420
Function Code	70421	Agriculture cs		
Organisation	3480600001	Chereponi District - Chereponi_Agriculture__North East		
Location Code	1504001	Chereponi - Chereponi		
Use of goods and services				117,420
Objective	160201	Improve production efficiency and yield		102,020
Program	91004	Economic Development		102,020
Sub-Program	91004002	SP4.2 Agricultural Development		102,020
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	48,900
Use of goods and services				48,900
2210201 Electricity charges				2,000
2210202 Water				400
2210509 Other Travel and Transportation				28,900
2210510 Other Night allowances				12,000
2210511 Local travel cost				5,600
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	41,520
Use of goods and services				41,520
2210509 Other Travel and Transportation				40,020
2210711 Public Education and Sensitization				1,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,800
Use of goods and services				5,800
2210711 Public Education and Sensitization				5,800
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	5,800
Use of goods and services				5,800
2210709 Seminars/Conferences/Workshops - Domestic				5,800
Objective	580102	5.1.1 Eradicate extreme poverty		15,400
Program	91004	Economic Development		15,400
Sub-Program	91004002	SP4.2 Agricultural Development		15,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	12,400
Use of goods and services				12,400
2210509 Other Travel and Transportation				2,000
2210709 Seminars/Conferences/Workshops - Domestic				10,400
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				3,000
Total Cost Centre				599,568

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3480701001	Chereponi District - Chereponi_Physical Planning_Office of Departmental Head_North East	
Location Code	1504001	Chereponi - Chereponi	

			Use of goods and services	2,000
Objective	220201	Expand the digital landscape		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210511	Local travel cost	2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 37,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3480701001	Chereponi District - Chereponi_Physical Planning_Office of Departmental Head_North East	
Location Code	1504001	Chereponi - Chereponi	

			Use of goods and services	22,000
Objective	220201	Expand the digital landscape		22,000
Program	91002	Infrastructure Delivery and Management		22,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		22,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000

Use of goods and services		15,000		
2210511	Local travel cost	5,000		
2210709	Seminars/Conferences/Workshops - Domestic	5,000		
2210711	Public Education and Sensitization	5,000		
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210103	Refreshment Items	2,000
2210511	Local travel cost	5,000

			Other expense	15,000
Objective	220201	Expand the digital landscape		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	15,000

Miscellaneous other expense		15,000
2821018	Civic Numbering/Street Naming	15,000

Total Cost Centre 39,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 22,935
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3480702001	Chereponi District - Chereponi_Physical Planning_Town and Country Planning_North East	
Location Code	1504001	Chereponi - Chereponi	

			Compensation of employees [GFS]	22,935
Objective	000000	Compensation of Employees		22,935
Program	91001	Management and Administration		22,935
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		22,935
Operation	000000		0.0 0.0 0.0	22,935

Wages and salaries [GFS]		22,935
2111001	Established Post	22,935

Total Cost Centre 22,935

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 125,476
Function Code	70620	Community Development	
Organisation	3480801001	Chereponi District - Chereponi_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1504001	Chereponi - Chereponi	

			Amount (GH¢)
Compensation of employees [GFS]			112,349
Objective	000000	Compensation of Employees	112,349
Program	91003	Social Services Delivery	112,349
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	112,349
Operation	000000		112,349

Wages and salaries [GFS]			112,349
2111001 Established Post			112,349

			Amount (GH¢)
Use of goods and services			13,127
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	13,127
Program	91003	Social Services Delivery	13,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,127

Use of goods and services			13,127
2210502 Maintenance and Repairs - Official Vehicles			5,127
2210509 Other Travel and Transportation			4,000
2210711 Public Education and Sensitization			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70620	Community Development	
Organisation	3480801001	Chereponi District - Chereponi_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1504001	Chereponi - Chereponi	

			Amount (GH¢)
Use of goods and services			2,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Use of goods and services			2,000
2210511 Local travel cost			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 5,000
Function Code	70620	Community Development	
Organisation	3480801001	Chereponi District - Chereponi_Social Welfare & Community Development_Office of Departmental Head_North East	
Location Code	1504001	Chereponi - Chereponi	

			Amount (GH¢)
Use of goods and services			5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	5,000
Program	00000		5,000
Sub-Program	00000000		5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	5,000

Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000

Total Cost Centre			132,476
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source 5,000
Function Code	71040	Family and children							
Organisation	3480802001	Chereponi District - Chereponi_Social Welfare & Community Development_Social Welfare_North East							
Location Code	1504001	Chereponi - Chereponi							

Use of goods and services										5,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality								5,000
Program	91003	Social Services Delivery								5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2210711	Public Education and Sensitization									5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12607	DACF PWD							Total By Fund Source 80,000
Function Code	71040	Family and children							
Organisation	3480802001	Chereponi District - Chereponi_Social Welfare & Community Development_Social Welfare_North East							
Location Code	1504001	Chereponi - Chereponi							

Use of goods and services										20,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality								20,000
Program	91003	Social Services Delivery								20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					10,000

Use of goods and services										10,000
2210709	Seminars/Conferences/Workshops - Domestic									10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0					10,000

Use of goods and services										10,000
2210511	Local travel cost									10,000

Social benefits [GFS]										5,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality								5,000
Program	91003	Social Services Delivery								5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0					5,000

Employer social benefits										5,000
2731101	Workman compensation									5,000

Other expense										55,000
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality								55,000
Program	91003	Social Services Delivery								55,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development								55,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0					55,000

Miscellaneous other expense										55,000
2821010	Contributions									55,000

Total Cost Centre										85,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	54,037
Function Code	70610	Housing development		
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental Head_North East		
Location Code	1504001	Chereponi - Chereponi		

Compensation of employees [GFS]				39,334
Objective	000000	Compensation of Employees		39,334
Program	91002	Infrastructure Delivery and Management		39,334
Sub-Program	91002002	SP2.2 Infrastructure Development		39,334
Operation	000000		0.0 0.0 0.0	39,334

Wages and salaries [GFS]				39,334
2111001 Established Post				39,334

Use of goods and services				14,703
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		14,703
Program	91002	Infrastructure Delivery and Management		14,703
Sub-Program	91002002	SP2.2 Infrastructure Development		14,703
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,703

Use of goods and services				14,703
2210201 Electricity charges				3,000
2210510 Other Night allowances				3,203
2210511 Local travel cost				3,500
2210711 Public Education and Sensitization				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70610	Housing development		
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental Head_North East		
Location Code	1504001	Chereponi - Chereponi		

Use of goods and services				2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

Total Cost Centre 56,037

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_North East		
Location Code	1504001	Chereponi - Chereponi		

Non Financial Assets				100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113151 WIP - Electrical Networks				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	159,138
Function Code	70610	Housing development		
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_North East		
Location Code	1504001	Chereponi - Chereponi		

Non Financial Assets				159,138
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		159,138
Program	91002	Infrastructure Delivery and Management		159,138
Sub-Program	91002002	SP2.2 Infrastructure Development		159,138
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	157,959

Fixed assets				157,959
3111255 WIP - Office Buildings				144,191
3111353 WIP - Toilets				13,768

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,179
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Fixed assets				1,179
3111257 WIP - Slaughter House				1,179

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	35,848
Function Code	70610	Housing development		
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_North East		
Location Code	1504001	Chereponi - Chereponi		
Non Financial Assets				35,848
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		35,848
Program	91002	Infrastructure Delivery and Management		35,848
Sub-Program	91002002	SP2.2 Infrastructure Development		35,848
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,848
Fixed assets				35,848
3113151 WIP - Electrical Networks				35,848
Total Cost Centre				294,986

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	250,000
Function Code	70630	Water supply		
Organisation	3481003001	Chereponi District - Chereponi_Works_Water_North East		
Location Code	1504001	Chereponi - Chereponi		
Non Financial Assets				250,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3113162 WIP - Water Systems				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,906
Function Code	70630	Water supply		
Organisation	3481003001	Chereponi District - Chereponi_Works_Water_North East		
Location Code	1504001	Chereponi - Chereponi		
Non Financial Assets				8,906
Objective	300102	6.1 Universal access to safe drinking water by 2030		8,906
Program	91002	Infrastructure Delivery and Management		8,906
Sub-Program	91002002	SP2.2 Infrastructure Development		8,906
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,906
Fixed assets				8,906
3113162 WIP - Water Systems				8,906

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	39,285
Function Code	70630	Water supply		
Organisation	3481003001	Chereponi District - Chereponi_Works_Water_North East		
Location Code	1504001	Chereponi - Chereponi		
Non Financial Assets				39,285
Objective	300102	6.1 Universal access to safe drinking water by 2030		39,285
Program	91002	Infrastructure Delivery and Management		39,285
Sub-Program	91002002	SP2.2 Infrastructure Development		39,285
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	39,285
Fixed assets				39,285
3113162 WIP - Water Systems				39,285
Total Cost Centre				298,191

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	149,917
Function Code	70451	Road transport		
Organisation	3481004001	Chereponi District - Chereponi_Works_Feeder Roads_North East		
Location Code	1504001	Chereponi - Chereponi		

				Non Financial Assets	149,917
Objective	390202	11.2 Improve transport and road safety		149,917	
Program	91002	Infrastructure Delivery and Management		149,917	
Sub-Program	91002002	SP2.2 Infrastructure Development		149,917	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	139,227	
Fixed assets				139,227	
3111360 WIP-Feeder Roads				139,227	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,690	
Fixed assets				10,690	
3111360 WIP-Feeder Roads				10,690	
Total Cost Centre				149,917	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3481102001	Chereponi District - Chereponi_Trade, Industry and Tourism_Trade_North East		
Location Code	1504001	Chereponi - Chereponi		

				Use of goods and services	15,000
Objective	240701	8.2 Achieve higher economic pdvity		15,000	
Program	91004	Economic Development		15,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000	
Use of goods and services				15,000	
2210509 Other Travel and Transportation				5,000	
2210709 Seminars/Conferences/Workshops - Domestic				10,000	
Other expense				25,000	
Objective	240701	8.2 Achieve higher economic pdvity		25,000	
Program	91004	Economic Development		25,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,000	
Miscellaneous other expense				25,000	
2821010 Contributions				25,000	
Total Cost Centre				40,000	

