



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

CHEREPONI DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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. Chereponi District Lies between Latitudes 10°10'S and 10°20°E and Longitudes 10°20°N with a land area of approximately 1,374.7² km. It shares boundaries with four Districts; Gushegu District to the West; Yunyoo District to the North East; 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 1,374.7 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 Chereponi District in 2021, according to the Ghana Statistical Service was 87,176 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 District has a population of 87,176 people. The settlement pattern of the District is scattered and many settlements have

more than 500 people. Male = 42,834.00 representing 49.14%, Female = 44,342.00 representing 50.86% and the Total = 87,176.00 representing 100% An exponential projection using the Regional growth rate of 3.1% gives a figure of 89,878

disaggregated into 44,162 male and 45,716 female as the 2022 population. It is expected to be 92,664 thus 45,531 male and 47,133 female by 2023.

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 89,878. The female population stands at 45,716 and that of male 44,162.

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 main occupation of the people in the District. About 81% of the labour force are into agriculture (crop farming, animal rearing and fishing). Natural rain is the main water source for crop farming with little irrigational activities.

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 agricultural products include millet, sorghum, beans, maize, rice, fonio and groundnuts, livestock (cattle, sheep, pigs, goats' donkey, guinea fowls etc.). Other food crops cultivated in the area include cassava, yam and vegetables (Okro, Tomatoes and Pepper).

MARKET CENTER

The District is largely considered as an agrarian economy, it has a six-day (6) market cycle which plays very important role in the local economy. Commodities traded ranges from foodstuffs, livestock and manufactured goods. The major markets of the District are located at Chereponi and Wenchiki. Other markets in the district include Garinkuka market and Wonjuga markets. These are weekly markets.

Other agriculture related activities are (agro-processing – pito brewing, sheabutter extraction, groundnut oil extraction, rice processing, dawadawa and soya processing).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 Northern 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 10,236 in the year 2022. The staff strength is 686 made up of both trained and untrained teacher. Give the teacher current teacher-pupil ratio of 33. More teachers will be required to meet the current teacher demand and also cater for unanticipated enrolment growth. This data is applicable to the nine (9) circuits in the District. It also depicts School infrastructure capacity of 62 kindergartens, 62 Primary, 25 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 East	9
	Chereponi West	
	Nansoni, Wenchiki	
	Wonjuga	
	Garinkuka	
	Tambong	
	Mayamam	
Teachers	Tombu	
Schools	Kindergarten	62
	Primary	62
	JHS	25
	SHS	1
Teachers	Trained	686
	Untrained	10

Pupil-Teacher ratio	Nursery	1:20
	Primary	1:16
	JHS	1:25
	SHS	1:15
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 18% (Source: 2020 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 District has 206 communities with 25 health facilities. The breakdown is as follows – 1 Hospital, 2 Health Centres (2 public) 1 Clinic, 21 CHPS Zones (11 with structures and 10 without structures)

HEALTH PERSONEL IN THE DISTRICT			
	MALE	FEMALE	TOTAL
Medical Doctors	1	-	1

Medical Assistants	1	-	1
Midwives - Professional	17	6	23
Community Nurses	7	23	30
Clinical (enrolled and general nurses)	75	48	123
Clinical General nurses professional	43	18	61
Physician Assist (Anaesthetics)	1	-	1
Total	145	95	240

The nurses: patient ratio is 14: 4149. The Chereponi District like other Districts in Ghana is saddled with so many diseases. 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 and data from Chereponi Health Directorate shows that, malaria over the three-year period is the leading cause of OPD attendance with a decrease in the cases over the period.

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 371 by the DESSAP 2022 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
CHEREPONI	25	95	22
NANSONI	36	60	5
TAMBONG	36	64	2
TOMBU	17	43	3
WENCHIKI	40	53	4
WONJOGA	24	56	6
TOTAL	179	371	42

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 through the National and Rural Electrification Programmes and DDF and DACF support, very few communities in the district have access to electricity, the rest of the towns and villages are not connected. . Access to electricity in the entire Chereponi District is 36.3%. 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.

ENERGY- FUEL STATIONS

The District has Three (3) fuel stations and Three (3) Surface Tanks that serve the District, and other vehicles from Yendi, Saboba, and Nalerigu.

7. KEY ACHIEVEMENTS IN 2022

The Chereponi District Assembly achieved the following the underlisted as at July 2022;

MANAGEMENT AND ADMINISTRATION PROGRAMME

- ❖ 2022 First, Second and Third Quarters Budget Committee Meetings were held
- ❖ 2022 First, Second and Third Quarters DPCU Meetings were held
- ❖ Organized 3 Ordinary Assembly meetings
- ❖ Organized 2 Special Assembly meetings
- ❖ Organized 3 Executive Committee meetings
- ❖ Organized 24 Sub Committee meetings
- ❖ Organized 2 PRCC meetings
- ❖ Organized 8 Management Meetings
- ❖ Stakeholder Consultative meeting on the 2023 Annual Fee-fixing Resolution was held
- ❖ Town Hall meeting on implementation of 2022 Composite Budget was held
- ❖ 83 staff salary validated timely and accurately every month
- ❖ HRMIS updated weekly and monthly
- ❖ Carried out first and second quarter capacity building training for staff
- ❖ Compiled a comprehensive (appraisal cycle) for 83 staff
- ❖ Bi-annual composite promotion schedule with established vacancies compiled by the end of January 2022 and Mid July, 2022

SOCIAL SERVICE DELIVERY PROGRAMME

EDUCATION

- ❖ Fifty-seven (57) teachers were recruited and posted to the basic schools in the District.
- ❖ KG teachers and head teachers of various basic schools in the District were trained this year to be able to teach KG pupils using LI (Local Language)
- ❖ Three hundred and sixty-two (362) furniture were distributed to some of the basic schools in the District.
- ❖ Attendance of teachers has improved due to frequent monitoring by the District staffs.

- ❖ Completed the construction of 1No 6-Unit Classroom Block with provision and mechanized Borehole and Furniture for Chereponi Girls' Model School JHS at Masawuse
- ❖ Completed the construction of 1no: 3 unit classroom block with an auxiliary facilities at Masawuse
- ❖ Completed the rehabilitation of 1 no: 3 unit classroom block at Mayamam
- ❖ Completed the rehabilitation of Ghana Education Director's Bungalow at Chereponi

HEALTH

- ❖ Completed the construction of 1no: CHPs at Tambong
- ❖ Completed the renovation of the Main ward at Chereponi hospital
- ❖ The implementation of the VSLA has improved access to income for women which has helped them in their livelihoods activities.

INFRASTRUCTURE DELIVERY AND MANAGEMENT PROGRAMME

WATER

- ❖ Completed Small Earth Irrigable Dam at Wenchiki
- ❖ Drilling of 5 no: borehole in the District – 65% complete

ECONOMIC DEVELOPMENT PROGRAMME

❖ AGRICULTURAL DEVELOPMENT

- ❖ Whole sale and retail market data has been collected and compiled on weekly andmonthly bases
- ❖ Multi-round Annual Crops and livestock survey (MRACLS) has been carried out
- ❖ Zonal and district RELC planning sessions has been carried out
- ❖ Food demonstrations trainings on the utilization of fonio for women FBOs has been conducted

- ❖ One acre demonstrations established to enhance the knowledge of 1 women FBOs on good agronomic practices in sesame production
- ❖ Demonstration fields has been established to enhance the knowledge of women FBOs on good agronomic practices of fonio production
- ❖ Home and farm visits has been carried out
- ❖ Quarterly radio programs have been carried out on pertinent agricultural issues in the district

TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT PROGRAMME

- ❖ 13 new business were established
- ❖ 21 Small Medium Scale have access to credit facility

8. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% performance at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 st August, 2022	
Property Rates	4,000.00	12,300.64	3,000.00	720.00	4,000.00	1,200.00	30%
Basic Rate	1,500.00	398.00	2,050.00	0.00	2,050.00	540.00	26.34%
Fees	38,475.00	39,949.50	40,000.00	48,304.00	40,000.00	52,705.00	131.76%
Fines	525.00	17.00	537.00	0.00	537.00	0.00	0%
Licenses	13,600.00	13,345.00	19,988.40	29,520.00	38,088.40	6,910.00	18.14%
Land	20,591.60	12,478.72	21,147.00	33,349.24	2,047.00	5,620.00	274.55%
Rent	2,500.00	43.88	0.00	0.00	0.00	0.00	0%
Investment	3,000.00	0.00	0.00	0.00	0.00	0.00	0%
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0%
Total	84,191.60	78,185.86	86,722.40	111,893.24	86,722.40	66,975.00	77.23%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% performance as at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
IGF	84,191.60	78,185.86	86,722.40	111,893.24	86,722.40	66,975.00	77.23%
Compensation of Employee	1,098,159.78	1,345,883.73	1,307,734.00	1,299,965.30	1,238,089.00	960,350.89	79.15%
Goods and Services Transfer	78,472.22	0.00	84,812.00	50,400.97	106,221.00	28,404.71	21.62%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	4,170,227.00	3,346,880.04	4,796,227.00	1,139,059.92	4,912,447.18	1,035,057.54	21.07%
DACF-RFG	695,000.00	604,229.03	533,419.00	243,9654.00	658,177.33	941,336.00	143.02%
MAG	163,943.00	163,943.00	117,420.00	91,858.01	49,401.99	42,873.44	86.78%
Japan Embassy	80,000.00	0.00	0.00	73,286.95	458,000.00	353,228.55	77.12%
GPSNP	1,500,000.00	0.00	0.00	0.00	950,000.00	3,300.00	0.35%
Total	7,869,993.60	5,539,121.66	6,926,334.40	3,010,418.39	8,459,058.00	3,431,526.13	30.89%

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at Aug 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2022	
Compensation	1,060,559.78	1,325,522.93	1,539,294.45	1,276,367.26	1,209,438.79	960,350.89	79.40%
Goods and Services	2,670,145.38	2,489,596.60	1,989,653.31	1,002,289.62	2,079,667.29	942,986.60	45.34%
Assets	4,055,096.84	1,645,816.27	3,310,664.24	619,868.27	5,083,229.52	637,958.08	12.55%
Total	7,785,802.00	5,460,935.80	6,839,612.00	2,898,525.15	8,372,335.60	2,541,295.57	30.35%

9. MTFD POLICY OBJECTIVES

- ❖ Improve production efficiency and yield
- ❖ Facilitate sustainable and resilient infrastructure delivery
- ❖ Expand the digital landscape
- ❖ Universal access to safe drinking water
- ❖ Sanitation for all and end no open defecation by 2030
- ❖ Strengthen resilience towards climate related hazards
- ❖ Improve transport and road safety
- ❖ Deepen democratic governance
- ❖ Deepen political and administration decentralization

- ❖ Improve decentralization planning
- ❖ Ensure free equitable and quality education for all by 2030
- ❖ Achieve universal health coverage inclusion financial risk protection, access to quality health
- ❖ Social protection and vulnerability
- ❖ Climate change + disaster risk reduction

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement		Baseline		Previous Year		Latest Status		Targets			
			2020		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Target	Actual	Target	Actual	Target	Actual as at August				
Resource mobilization Improved	Percentage of IGF collected		100%	92.87%	100%	129.02 %	100%	77.23%	100%	100%	100%	100%
Health service delivery improved	Number of functional Health centres constructed		2	2	2	0	2	1	3	3	3	3
	Number of communities with access to health centers											
Access to improved education	Number of functional classrooms constructed		2	2	2	0	2	2	3	3	3	3
	Number of communities with schools											
	BECE pass rate											
Improved access to Agric Extension services	Number of farm and home visits conducted		1,123	1,544	1,344	1,538	1,920	1,622	2,880	3,072	3,264	3,456
Improved food security	Yield per hectare of major crops	Rice	2.76	2.90	4.0	4.06	4.06	4.43	4.95	5.42	5.96	6.44
		Soya beans	0.93	0.98	1.08	1.25	1.38	1.55	1.71	1.88	2.07	2.28

Outcome Indicator Description	Unit of Measurement		Baseline		Previous Year		Latest Status		Targets			
			2020		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
			Target	Actual	Target	Actual	Target	Actual as at August				
Resource mobilization Improved	Percentage of IGF collected		100%	92.87%	100%	129.02 %	100%	77.23%	100%	100%	100%	100%
		Maize	1.34	1.41	1.55	1.82	2.00	2.169	2.38	2.62	2.88	3.17
Sanitation in the District improved	Number of communities declared ODF		20	0	20	0	20	0	10	10	10	10

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

NO:	ACTIVITY	LOCATION	PERIOD	RESOURCES NEEDED	RESPONSIBILITY	ESTIMATED BUDGET GH¢	MONITORING & EVALUATION	OUTPUT/ REMARKS
1	Update census on cattle in the District.	District Wide	February-April, 2022	Stationery, Fuel and DSA	F&A. Chairman, DFO, DBA, Veterinary officers, Assembly members and Statistics Officer	1,000.00	DCD, DFO and DCE.	Census on cattle updated
2	Institutionalize performance quotas for collectors	Chereponi, Wenchiki, Garinkuka and Wonjuga	January to December 2022	Fuel, DSA, Personnel,	DBA,DFO,DPO	0	DCD, IA, DCE DBA	Performance Quotas institutionalized
3	Institutionalize an award scheme to motivate collectors	Chereponi, Wenchiki, Garinkuka and Wonjuga	December 2022	Motorbike	DBA,DFO,DPO	2,000.00	DCD, DFO and DCE.	Award scheme institutionalized
4	Refresher training of commission collectors & NABCO officers in revenue mobilization.	Chereponi	January – March 2022	Fuel, DSA, Stationery, and Public Address System.	DCD, DFO, DCE and DPO.	2,000.00	Local Government Inspector and Internal Auditor.	Training of Revenue collectors in financial laws and regulations carried-out.

NO:	ACTIVITY	LOCATION	PERIOD	RESOURCES NEEDED	RESPONSIBILITY	ESTIMATED BUDGET GH¢	MONITORING & EVALUATION	OUTPUT/ REMARKS
5	Supervision/ monitoring of commission collectors	Chereponi, Wenchiki, Garinkuka and Wonjuga	January to December 2022	Vehicle, Motor Bikes, Fuel and DSA	F&A Sub-Committee, DCD DFO, DBA, Revenue Task Force etc	2,000.00	IA, & DCE	commission collectors Supervised/ monitored
6	Issuance of vehicle and motorcycle tax stickers	Chereponi, Wenchiki, Garinkuka and Wonjuga	January to December 2022	Fuel, Snack & Lunch Personnel	DBA,DFO, NABCO, Commission collectors, GPRTU etc	1,000.00	DCD, DCE, IA	Vehicle & motorcycle tax stickers issued
7	Distribute reminder Notices to defaulters quarterly	Chereponi, Wenchiki, Garinkuka and Wonjuga	June, September & December 2022	Vehicle, Motor bikes, fuel, Snack & Lunch, Personnel	DFO & DBA	1,000.00	IA, DCD, DPO	Reminder Notices Distributed
8	Carry-out quarterly Public Tax Education Campaign	Chereponi, Wenchiki, Garinkuka and Wonjuga	January- December 2022	Vehicle, Fuel, Refreshment, Electronic media (FM), Infor. Van etc	DBA, DFO, DPO, DEHO, Hon. F& A Chairman, PPD and Works Dep't and Community Development officers	2,000.00	DCD, IA, DCE	Public Tax Education Campaign carried-out.

NO:	ACTIVITY	LOCATION	PERIOD	RESOURCES NEEDED	RESPONSIBILITY	ESTIMATED BUDGET GH¢	MONITORING & EVALUATION	OUTPUT/ REMARKS
9	Data Collection & Update Nominal roll of ratable items (new businesses)	District Wide	January – December, 2022	Vehicle, Motorbike, Stationery, Fuel and DSA	DFO, DBA, DPO, NABCO Personnel, Statistics Officer	2,000.00	DCD, IA, DCE	Nominal roll of ratable items updated
10	Embark on Fees and Fines Collection	Chereponi, Wenchiki, Garinkuka and Wonjuga	January to December, 2022	GCR, Market Tolls, Vehicle Motor Bikes Fuel, Snack, Lunch	Revenue Task Force(RTF) NABCO officers, Commission collectors	2,000.00	DCD, DFO, DPO and Internal Auditor, Traditional Authorities, Assembly Persons	Collection of fees and fines embarked upon
11	Early Distribution of Demand Notices.	Chereponi, Wenchiki, Garinkuka and Wonjuga	January-March 2022	Vehicle, Motor bikes fuel, Snack & Lunch, Personnel	DFO & DBA	1,000.00	IA, DCD, DPO	Demand Notices Distributed timely
12	Implementation of Valuation roll for property rate collection in the District	District Wide	January – Dec. 2021	Vehicle, Motorbike, Stationery, Fuel and DSA	DBA, DFO, Commission collectors, NABCO Personnel, Area Councilors	2,000.00	DCE, DCD, IA, Assembly Members, Traditional Authority etc	Property rate collection in the District carried out
13	Operationalizing and ceding of revenue items to Area	Chereponi, Wenchiki,	January-December 2022	Vehicle, Motorbike,	Management	2,000.00	DCE, DCD, DFO, DBA, Assembly Members, Unit	Area Councils operationalized

2023 Composite Budget-Chereponi District

NO:	ACTIVITY	LOCATION	PERIOD	RESOURCES NEEDED	RESPONSIBILITY	ESTIMATED BUDGET GH¢	MONITORING & EVALUATION	OUTPUT/ REMARKS
	Councils to on behalf of the Assembly	Garinkuka and Wonjuga		Stationery, Fuel and DSA			Committee Members	and revenue items ceded

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 effective support services 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, Internal Audit and Records Unit. A total staff strength of Forty-six (46) with 40 on GoG pay-roll and 6 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**

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 (31) staffs to execute this sub-programme comprising of

No:	CATEGORY OF STAFF	NUMBER OF STAFF
1	Director	1
2	Assistant Director ADI	1
3	Assistant Director IIA	1
4	Assistant Director IIB	2
5	Executive Officer	1
6	Snr. Caretaker	2
6	Headman Watchman	4
7	Staff Cook	1
8	Senior Library Assistant	1

9	Postal Agent Grade	1
10	Senior Radio Operator	2
11	Stenographer Grade II	1
12	Headman Labourer	1
13	Labourer	4
14	Sanitary Labourer	1
15	Driver Grade I	3
16	Driver Grade II	1
17	Driver Grade III	1
18	Assistant Programmer MIS	1
19	Snr Info Technology Tech.	1
Total		31

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 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			
		2020		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual as at August				
Statutory meetings	Number of DPCU meetings held	4	4	4	4	4	3	4	4	4	4

Number of In-house management meetings held	12	10	12	7	12	7	12	12	12	12	12
Number of General Assembly meetings organized	3	3	4	3	4	2	4	4	4	4	4
Number of Executive Committee meetings organized	3	3	3	3	3	3	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of organization
Procurement of office supplies and consumables
Information, education and communication
Administrative and technical meetings
Citizen participation in local governance
Security management
Support to traditional authorities

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objectives

- Ensure effective and efficient of data collection, 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 fifteen (15) officers, comprising;

No.	Category of staff	Number available
1.	Principal Accountant	1
2.	Junior Accounts Officer	1
3.	Accountant	1
4.	Senior Budget Analyst	1
5.	Budget Analysts	1
6.	Budget Officers	4
7.	Senior Internal Auditor	1
8.	Assistant Internal Auditor	1
9.	Revenue collectors	4
Total		15

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 of revenue collectors.

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			
		2020		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual as at August				
Revenue collection monitored and supervised	Number of visits to Revenue checkpoints	12	10	12	11	12	8	12	12	12	12

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	8	12	12	12	12
Quarterly Financial Statement prepared	Number of Quarterly Financial Statement every quarter	4	4	4	4	4	3	4	4	4	4
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	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	First week of every month	First week of every month	First week of every month	First week of every month

4. Budget Sub-Programme Operations and Projects

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

Operations
Submission of reports

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

- 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	Senior Budget Analysts	1
2	Budget Analysts	1
3	Budget Officers	4
4	Development Planning Officer	1
Total		7

The main funding sources of this sub-programme are 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			
		2020		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual as at August				
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	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	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	0	2	2	2	2

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	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	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
Plan and Budget Preparation
Monitoring and Evaluation of Programmes and Projects
Training of Sub structures on Community Action Plan and harmonisation

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its 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 Output s	Output Indicator	Past Years						Projections			
		2020		2021		2022		Budg et Year 2023	Indicati ve Year 2024	Indicati ve Year 2025	Indicati ve Year 2026
		Targ et	Actu al	Targ et	Actu al	Targ et	Actu al as at Augu st				
Organiz ed Sub-committ ee meetings	Number of Sub-Committ ees' meetings held	4	3	4	3	4	2	4	4	4	4
Organiz ed Executi ve Committ ee meetings	Number of Executi ve Committ ee meetings held	4	3	4	3	4	2	4	4	4	4
Organiz ed General Assemb ly Meeting s	Number of Ordinary meetings held	4	3	4	3	4	1	4	4	4	4
	Number of Special/ Emergen cy meetings held	1	1	1	1	1	1	1	1	1	1
Organiz ed capacity building to the Town/A rea Council staff	Number of trainings held	3	2	3	2	3	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 PROGRAMME SUMMARY

PROGRAMME 2: 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 Five (5) 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 2: SOCIAL SERVICES DELIVERY**

SUB-PROGRAMME 2.1 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 54.

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.

MAIN OUTPUTS	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS				
		2020	2021	BUDGET YEAR 2022	INDICATIVE			
					YEAR 2023	YEAR 2024	YEAR 2025	YEAR 2026
Education Leadership and Management Strengthened	Number and % of Management Staff Trained	30 58%	36 62%	40 69.7%	44 77.7%	48 85.1%	53 94%	68 96%
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	86 68%	87 74%	88 76%	88 82%	88 86%	88 90%	88 96%
	Teacher Attendance Rate enhanced	38%	52%	67%	72%	78%	85%	89%

KG RESULTS STATEMENT/KEY PERFORMANCE INDICATOR KPIs

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS KPI				
		2020	2021	2022	INDICATIVE			
					2023	2024	2025	2026
School Enrolment Increased	GER increased	102.3%	104.2%	105.7%	106.2%	107.9%	108.5%	109%
	NER increased	99.5%	103.6%	104.5%	104.9%	105.8%	106.2%	107%
	GPI increased	1.06	1.06	1.07	1.07	1.07	1.07	1.08

Teacher Training and Deployment Improved	Number and % of Trained Teachers improved		48 68%	55 75%	58 77%	70 79%	78 85%	87 88%	206 99%
	PTR improved		1:68	1:60	1:51	1:55	1:42	1:36	1:23
Provision of Core Textbooks and Other TLMs Increased	Pupil Core Textbooks Ratio increased	English	801 30%	975 38%	1010 46%	1458 50%	1960 55%	2395 61%	2700 69%
		Maths	874 14.6%	988 15.6%	1467 20.2%	154 21.6%	1868 24.1%	1600 25%	1750 35%
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%	85 94%

BASIC EDUCATION INFRASTRUCTURE RESULTS STATEMENT

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS		PROJECTIONS				
			2020	2021	2022	INDICATIVE			
						2023	2024	2025	2026
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%	56 61%
		PRIMARY	28 51%	34 64%	30 46%	23 33%	25 30%	28 29%	42 50%
		JHS	10 50%	8 38%	15 45%	12 33%	12 32%	10 27%	27 41%
Schools with Clean and safe Water Facilities provided	Number and % of Schools with Clean and safe Water Facilities provided	KG	11 10%	11 10%	20 22%	35 56%	45 64%	60 70%	74 80%
		PRIMARY	20 43%	20 43%	34 44%	35 55%	40 61%	55 70%	68 75%
		JHS	13 18%	16 21%	18 35%	19 41%	20 58%	21 68%	22 89%
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%	20 25%
		PRIMARY	5 9.4%	6 11%	6 9%	12 18%	16 23%	22 31%	43 57%
		JHS	4 25%	5 22%	5 22%	8 34%	10 43%	14 51%	19

									70%
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%	45 56%
		PRIMARY	28 52%	32 59%	36 67%	44 67%	48 71%	51 73%	53 85%
		JHS	9 56%	10 45%	14 60%	18 72%	20 74%	20 74%	23 90

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS				
		2020	2021	2022	INDICATIVE			
					2023	2024	2025	2026
School Enrolment Increased	GER increased	50.6%	56.7%	70.2%	75.9%	79.6%	84.5%	86%
	NER increased	55.7%	58.2%	65.9%	67.1%	69.0%	71.0%	72%
	NAR increased	56.2%	58.9%	66.0%	67.9%	69.1%	71.2%	72%
	Completion Rate increased	66.8%	68.8%	76.8%	80.1%	84.3%	85.9%	87%
	GPI increased	0.75	0.80	0.83	0.84	0.86	0.87	0.90
Teacher Professionalism and Deployment Improved	Number and % of Trained Teachers improved	52 92%	55 94%	72 96%	76 98%	81 100%	81 100%	82 100%
	PTR improved	1:42	1:41	1:41	1:40	1:40	1:40	1:40

Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the organisation	Construction of 1 no. 3 unit classroom block at Naweiku
Development of youth, sports and culture support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Rehabilitation of 2 no: 3unit Classroom block.
Supervision and inspection of education Service delivery	Completing the construction of 1no: Semi-Detached Bangalow
	Completing the construction of 5 no. 3 unit classroom block at Chereponi, Yetili, Akromabila, Wenchiki and Junjun
	Completing the rehabilitation of 2 no. 3 unit classroom block with an Anxillary Facilities at Wenchiki , Jakpa and Mayamam
	Completing the construction of 1 no. 6 unit classroom block at Banjani, Masawuse and Chereponi SHS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 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 hygienic practices in rural dwellers in the District. It provides, supervises and monitors the execution of environmental health and 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.

- Registration and certification of food vendors in the District.

The sub-programme is delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Seven (7).

NO:	STAFF CATEGORY	NO: STAFF	OF
1	Assistant Environmental Health Analyst	1	
2	Senior Environmental Health Assistant	1	
3	Environmental Health Assistant	5	
Total		7	

Funding for the delivery of this sub-programme would come from DACF, 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 and Environmental Officers)
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-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				
		2020		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	
		Target	Actual	Target	Actual	Target	Actual as August					
Equity gaps in geographical access to health service bridged	Number of CHOs trained	5	5	5	5	10	8	15	20	25	25	
	Number of staff trained on DHIMS 2	-	-	7	7	26	26	52	104	104	156	
	Number of demarcated CHPS zones	23	23	23	23	23	23	23	23	23	23	
	Number of CHPS zones functionated	5	2	5	3	2	0	2	3	3	3	
Environmental sanitation Improved	Number of disposal sites created		2	2	2	1	1	1	1	1	1	
	Number food vendors tested and certified	125		284	300	245	300	285	320	360	380	400
	Number communities sensitized	179	127	179	142	179	170	179	179	179	179	
	Number of clean up exercises organized	20	11	12	7	12	1	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 the organisation	Procurement of 1 motorbike for EHSU
District Response Initiative (DRI) on HIV / AIDS and Malaria	Construction of stray animals pen
Public Health Services	Construction of 1no: CHPS compound with 2-seater
Environmental Sanitation Management	Completing the rehabilitation of District Health Insura
Solid waste management	Completing the construction of Pediatric ward at Ch
Liquid waste management	Completing the re-roofing of Main ward at Cherepor
Information, education and communication	Completing the rehabilitate of 1no: CHPS compound
	Rehabilitation of 2no: Ripped off CHPs Compound
	Renovation of Doctor's bangalow

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 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	Principal Social Development Officer	1
2	Senior Social Development Officer	1
3	Social Development Officer	1
4	Assistant Social Development Officer	2
Total		5

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			
		2020		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual as at August				
Household livelihoods and community capacities Improved	No. of Community Mobilization and Empowerment done	10	8	40	35	45	45	65	80	100	135

Women groups for VSLA Organized	No. of Groups organized	100	68	260	250	270	266	274	282	311	326
Assistance to PWDs Increased	Number of beneficiaries assisted	120	98	140	130	164	160	240	331	460	670
Social Protection programme (LEAP) improved	Number of beneficiaries assisted	8,200	8,120	8,300	8,250	8,425	8,400	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	
Gender empowerment and mainstreaming	
Information, education and communication	
Child right promotion and protection	
Administrative and technical meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 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 programmes. There are Four (4) staffs to carry out the infrastructure delivery and management programmes. The programmes will be funded with funds from IGF, DACF, DDF and Ghana Productive Safety Net Project (GPSNP).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.
- 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			
		2020		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual as at August				
Street Naming and Property Addressing	Number of streets named	17	17	17	17	18	17	20	20	20	20

Spatial planning committee meeting organized	No. of spatial planning committee meetings organized	12	12	12	12	12	8	12	12	12	12
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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	Projects
Internal management of organization	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 3.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.
- 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 the 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 bub-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			
		2020		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual as at August				
Projects inspected	Number of site meetings organised	8	7	8	4	10	3	10	15	20	20
Portable water coverage improved	Number of functional boreholes provided	80	70	2	3	5	2	10	10	10	10

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	Complecte the construction of District Assembly Hall
Supervision and regulation of infrastructure development	Furnishing of DCE's Bangalow
	Complecting the construction of 1no: 4 Bedroom for Police
	Construction of Fire Service Station at Chereponi
	Construction of site office in the District (GPNSP)
	Complection the construction of 4 seater KVIP and rehabilitation of Malba Palace
	Complecting the renovation of DCE's Bangalow
	Complecting the rehabilitation of Ghana Education Servioce bangalow
	Renovation of Police Commander's Bangalow
	Rehabilitation and furnishing of 1 Area Councils
	Rehabilitation of Assembly Guest House
	Completing the drilling, Construction and Mechanized Borehole at Wenchiki
	Drilling and installation of 25no: boreholes in the District
	Construction of Wenchiki Market Complex
	Construction of Nursing Training Collage
	Construction of Chereponi Social centre

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 Objectives

- 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 Ghana Enterprises Agency (GEA) in the District. The unit has 2 Officers comprising of 1 BAC and 1 Mastercard District co-ordinator.

The service delivery efforts of the department are constrained and challenged by inadequate office equipment, lack of staff, 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			
		2020		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual as at August				
Artisans' groups to sharpen	Number of individuals trained on bread baking	30	25	35	30	35	0	40	60	80	100

skills Trained annually	Number of individuals trained on soap making	30	20	35	30	35	0	35	40	60	80
	Number of business men trained on record keeping	30	25	40	37	50	44	50	50	50	50
	Number of startup kits given to artisans	10	8	15	10	15	6	15	15	15	15

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	
Trade Development and Promotion	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- 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 Twelve (12) officers and funding from the GoG transfers and Assembly's support from the Internally Generated Fund (IGF) and DACF

NO:	STAFF CATEGORY	NO: OF STAFF
1	Principal Agric Officer	1
2	Asst Agric Officer	2
3	Animal production Officer	2
6	Technical Officer II	10
8	Agric Extension Agent	2
Total		17

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			
		2020		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual as August				
Agricultural Production for Rice Increased	Yield per acre of Rice Farm increased	1.8	1.6	1.76	2.34	2.13	To be obtained by Dec, 2022	1.57	2.83	2.90	3.00
Farmer-based organizations Strengthened	Number of farmer-based organizations trained	10	8	15	11	20	15	25	30	35	40
Cash crops production under Planting for Export and Rural Development (PERD) Increased	Number of seedlings nursed	-	-	10,400	10,298	10,500	10,356	10,600	10,800	12,000	12,500
	Number of farmers benefited	-	-	450	400	450	400	450	470	500	520

Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	-	-	680	658	700	660	750	726	798	877
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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	Projects
Internal management of the organisation	Improve efficient movement of field staff by Purchasing 5 motor bikes
Extension services	Maintainance and furnishing of the Agric office building
Surveillance and Management of Diseases and Pests	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	
Agricultural Research and Demonstration Farms	
Staff Training and skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objective

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objectives

- 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			
		2020		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual as at August				
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	7,000	6,920	8,000	7,850	8,600	8,420	9,000	10,000	11,000	12,000

improved annually	Predictive early warning systems developed	1,800	1,630	1,800	1,750	1,900	1,800	2,000	2,200	2,400	2,600
	Number of bush fire volunteers trained	-	-	-	-	2,000	4,800	5,000	5,100	5,200	5,300
Victims of disaster Supported	Number of victims supplied with relief items	1,800	1,750	2,000	1,800	3,700	3,500	3,850	4,000	4,500	5,000

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	
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- 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.

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.

5. 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			
		2020		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual	Target	Actual as at August				
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	-	-	2,000	4,800	5,000	5,100	5,200	5,300
Re-afforestation improved	Number of seedlings developed and distributed	-	-	22,000	23,463	25,000	25,600	27,570	22,056	17,644	14,115

3. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of Organization

Projects

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,651,660		
130201 17.1 strengthen domestic resource mob.	9,262,399	0		
150101 Enhance business enabling environment	0	1,665,366		
160201 Improve production efficiency and yield	0	180,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,469,803		
280101 Develop efficient land administration and management system	0	91,040		
300102 6.1 Universal access to safe drinking water by 2030	0	458,906		
300103 6.2 Sanitation for all and no open defecation by 2030	0	22,200		
370102 13.1 Strengthen resilience towards climate-related hazards	0	30,000		
390202 11.2 Improve transport and road safety	0	40,347		
410101 Deepen political and administrative decentralisation	0	894,838		
410201 Improve decentralised planning	0	23,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	215,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	30,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,620,177		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	530,391		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	59,975		
580102 1.1 Eradicate extreme poverty	0	144,197		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	14,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	22,000		
620102 10.2 Promote social, econ., political inclusion	0	115,500		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	9,262,399	9,278,399	-16,000	-0.17

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
348 01 01 001 34		9,262,399.48	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]		6,000.00	0.00	0.00	0.00
1413001	Property Rate	4,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1413003	Special Rates	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from rents effectively estimated and collected annually.					
From foreign governments(Current)		0.00	0.00	0.00	0.00
1311001	United Kindom	0.00	0.00	0.00	0.00
Property income [GFS]		3,720.00	0.00	0.00	0.00
1415011	Other Investment Income	0.00	0.00	0.00	0.00
1415052	Market and Stores Rental	3,720.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from fees 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
1412022	Property Rate	0.00	0.00	0.00	0.00
Sales of goods and services		76,280.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	10,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423018	Loading Fees	0.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	7,280.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	7,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from lands effectively estimated and collected annually.					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Fines, penalties, and forfeits		500.00	0.00	0.00	0.00
1430001	Court Fines	0.00	0.00	0.00	0.00
1430006	Slaughter Fines	0.00	0.00	0.00	0.00
1430015	Fines	500.00	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
From foreign governments(Current)		0.00	0.00	0.00	0.00
1311001	United Kindom	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Sales of goods and services		20,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	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
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	800.00	0.00	0.00	0.00
1422015	Service/Filling Stations	0.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023	Communication Sevices	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422033	Stores	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	200.00	0.00	0.00	0.00
1422046	Advertising Companies	500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	0.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	0.00	0.00	0.00	0.00
1422286	Leather Works Licence	500.00	0.00	0.00	0.00
1423078	Business registration	2,000.00	0.00	0.00	0.00
<i>Output</i>	0006 Revenue from fines effectively estimated and collected annually.	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		8,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	1,200.00	0.00	0.00	0.00
1422158	River Sand	800.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	6,000.00	0.00	0.00	0.00
<i>Output</i>	0007 Revenue from miscellaneous sources effectively estimated and collected annually.	0.00	0.00	0.00	0.00
		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)		3,742,295.64	0.00	0.00	0.00
1331008	Other Donors Support Transfers	3,742,295.64	0.00	0.00	0.00
<i>Output</i>	0009 Tranfers from central government received annually.				
From foreign governments(Current)		5,405,603.84	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1331001	Central Government - GOG Paid Salaries	1,709,360.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,141,223.55	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	939,020.29	0.00	0.00	0.00
<i>Output</i>	0010 Revenue mobilization efforts strengthened annually.	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		9,262,399.48	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Chereponi District - Chereponi	0	0	0	9,278,399	9,294,916	9,371,183
Management and Administration	0	0	0	2,004,297	2,012,872	2,024,340
	0	0	0	834,659	842,946	843,006
	0	0	0	76,525	76,813	77,290
	0	0	0	230,000	230,000	232,300
	0	0	0	705,113	705,113	712,164
	0	0	0	98,000	98,000	98,980
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	2,479,293	2,480,905	2,504,086
	0	0	0	171,225	172,837	172,937
	0	0	0	8,000	8,000	8,080
	0	0	0	130,000	130,000	131,300
	0	0	0	733,787	733,787	741,125
	0	0	0	102,500	102,500	103,525
	0	0	0	705,366	705,366	712,420
	0	0	0	628,415	628,415	634,699
Infrastructure Delivery and Management	0	0	0	3,832,180	3,833,248	3,870,502
	0	0	0	128,719	129,786	130,006
	0	0	0	100,000	100,000	101,000
	0	0	0	472,124	472,124	476,845
	0	0	0	370,000	370,000	373,700
	0	0	0	2,450,732	2,450,732	2,475,240
	0	0	0	310,606	310,606	313,712
Economic Development	0	0	0	684,427	688,029	691,271
	0	0	0	372,229	375,832	375,952
	0	0	0	3,000	3,000	3,030
	0	0	0	191,000	191,000	192,910
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	278,202	279,863	280,985
	0	0	0	172,027	173,688	173,748
	0	0	0	26,975	26,975	27,245
	0	0	0	79,200	79,200	79,992
Grand Total	0	0	0	9,278,399	9,294,916	9,371,183

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Chereponi District - Chereponi	0	0	0	9,278,399	9,294,916	9,371,183
Management and Administration	0	0	0	2,004,297	2,012,872	2,024,340
SP1.1: General Administration	0	0	0	1,752,768	1,759,737	1,770,295
21 Compensation of employees [GFS]	0	0	0	696,930	703,899	703,899
211 Wages and salaries [GFS]	0	0	0	696,930	703,899	703,899
21110 Established Position	0	0	0	668,130	674,811	674,811
21111 Wages and salaries in cash [GFS]	0	0	0	28,800	29,088	29,088
22 Use of goods and services	0	0	0	700,838	700,838	707,846
221 Use of goods and services	0	0	0	700,838	700,838	707,846
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	138,113	138,113	139,494
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	285,000	285,000	287,850
22108 Consulting Services	0	0	0	5,725	5,725	5,782
22109 Special Services	0	0	0	66,000	66,000	66,660
28 Other expense	0	0	0	315,000	315,000	318,150
282 Miscellaneous other expense	0	0	0	315,000	315,000	318,150
28210 General Expenses	0	0	0	315,000	315,000	318,150
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	109,818	110,836	110,916
21 Compensation of employees [GFS]	0	0	0	101,818	102,836	102,836
211 Wages and salaries [GFS]	0	0	0	101,818	102,836	102,836
21110 Established Position	0	0	0	101,818	102,836	102,836
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	49,397	49,661	49,891
21 Compensation of employees [GFS]	0	0	0	26,397	26,661	26,661
211 Wages and salaries [GFS]	0	0	0	26,397	26,661	26,661
21110 Established Position	0	0	0	26,397	26,661	26,661
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
SP1.5: Human Resource Management	0	0	0	92,315	92,638	93,238
21 Compensation of employees [GFS]	0	0	0	32,315	32,638	32,638
211 Wages and salaries [GFS]	0	0	0	32,315	32,638	32,638
21110 Established Position	0	0	0	32,315	32,638	32,638

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	2,479,293	2,480,905	2,504,086
SP2.1 Education, youth & Sports Services	0	0	0	1,620,177	1,620,177	1,636,378
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
31 Non Financial Assets	0	0	0	1,508,177	1,508,177	1,523,258
311 Fixed assets	0	0	0	1,508,177	1,508,177	1,523,258
31111 Dwellings	0	0	0	18,850	18,850	19,039
31112 Nonresidential buildings	0	0	0	1,489,327	1,489,327	1,504,220
SP2.2 Public Health Services and Management	0	0	0	530,391	530,391	535,695
22 Use of goods and services	0	0	0	8,500	8,500	8,585
221 Use of goods and services	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	511,891	511,891	517,010
311 Fixed assets	0	0	0	511,891	511,891	517,010
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	391,891	391,891	395,810
SP2.3 Social Welfare and Community Development	0	0	0	312,725	314,337	315,852
21 Compensation of employees [GFS]	0	0	0	161,225	162,837	162,837
211 Wages and salaries [GFS]	0	0	0	161,225	162,837	162,837
21110 Established Position	0	0	0	161,225	162,837	162,837
22 Use of goods and services	0	0	0	71,500	71,500	72,215
221 Use of goods and services	0	0	0	71,500	71,500	72,215
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	28,500	28,500	28,785
22107 Training - Seminars - Conferences	0	0	0	34,500	34,500	34,845
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP2.5 Environmental Health and Sanitation Services	0	0	0	16,000	16,000	16,160

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Infrastructure Delivery and Management	0	0	0	3,832,180	3,833,248	3,870,502
SP3.1 Physical and Spatial Planning Development	0	0	0	143,834	144,362	145,272
21 Compensation of employees [GFS]	0	0	0	52,794	53,322	53,322
211 Wages and salaries [GFS]	0	0	0	52,794	53,322	53,322
21110 Established Position	0	0	0	52,794	53,322	53,322
22 Use of goods and services	0	0	0	91,040	91,040	91,950
221 Use of goods and services	0	0	0	91,040	91,040	91,950
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	40,200	40,200	40,602
22107 Training - Seminars - Conferences	0	0	0	41,340	41,340	41,753
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,688,347	3,688,886	3,725,230
21 Compensation of employees [GFS]	0	0	0	53,925	54,464	54,464
211 Wages and salaries [GFS]	0	0	0	53,925	54,464	54,464
21110 Established Position	0	0	0	53,925	54,464	54,464
22 Use of goods and services	0	0	0	124,000	124,000	125,240
221 Use of goods and services	0	0	0	124,000	124,000	125,240
22105 Travel - Transport	0	0	0	116,000	116,000	117,160
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	3,510,422	3,510,422	3,545,526
311 Fixed assets	0	0	0	3,510,422	3,510,422	3,545,526
31111 Dwellings	0	0	0	114,285	114,285	115,428
31112 Nonresidential buildings	0	0	0	2,171,518	2,171,518	2,193,233
31113 Other structures	0	0	0	745,713	745,713	753,170
31131 Infrastructure Assets	0	0	0	478,906	478,906	483,695
Economic Development	0	0	0	684,427	688,029	691,271
SP4.2 Agricultural Services and Management	0	0	0	684,427	688,029	691,271
21 Compensation of employees [GFS]	0	0	0	360,229	363,832	363,832
211 Wages and salaries [GFS]	0	0	0	360,229	363,832	363,832
21110 Established Position	0	0	0	360,229	363,832	363,832
22 Use of goods and services	0	0	0	244,197	244,197	246,639
221 Use of goods and services	0	0	0	244,197	244,197	246,639
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	147,197	147,197	148,669
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	3,000	3,000	3,030

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31111 Dwellings	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	278,202	279,863	280,985
SP5.1 Disaster Prevention and Management	0	0	0	46,000	46,000	46,460
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	232,202	233,863	234,525
21 Compensation of employees [GFS]	0	0	0	166,027	167,688	167,688
211 Wages and salaries [GFS]	0	0	0	166,027	167,688	167,688
21110 Established Position	0	0	0	166,027	167,688	167,688
22 Use of goods and services	0	0	0	59,975	59,975	60,575
221 Use of goods and services	0	0	0	59,975	59,975	60,575
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	16,575	16,575	16,741
22106 Repairs - Maintenance	0	0	0	14,400	14,400	14,544
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
31 Non Financial Assets	0	0	0	6,200	6,200	6,262
311 Fixed assets	0	0	0	6,200	6,200	6,262
31112 Nonresidential buildings	0	0	0	1,200	1,200	1,212
31121 Transport equipment	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	9,278,399	9,294,916	9,371,183

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Chereponi District - Chereponi	1,622,860	1,425,653	1,271,571	4,320,083	28,800	85,700	0	114,500	0	0	0	356,197	4,385,119	4,741,316	9,278,399
	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000
Human Resource	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000
Human Resource	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000
Management and Administration	828,659	901,113	40,000	1,769,772	28,800	47,725	0	76,525	0	0	0	158,000	0	158,000	2,004,297
Central Administration	690,811	878,113	40,000	1,608,924	28,800	47,725	0	76,525	0	0	0	98,000	0	98,000	1,783,449
Administration (Assembly Office)	690,811	878,113	40,000	1,608,924	28,800	47,725	0	76,525	0	0	0	98,000	0	98,000	1,783,449
Finance	79,136	0	0	79,136	0	0	0	0	0	0	0	0	0	0	79,136
	79,136	0	0	79,136	0	0	0	0	0	0	0	0	0	0	79,136
Human Resource	32,315	0	0	32,315	0	0	0	0	0	0	0	60,000	0	60,000	92,315
Human Resource	32,315	0	0	32,315	0	0	0	0	0	0	0	60,000	0	60,000	92,315
Statistics	26,397	23,000	0	49,397	0	0	0	0	0	0	0	0	0	0	49,397
Statistics	26,397	23,000	0	49,397	0	0	0	0	0	0	0	0	0	0	49,397
Social Services Delivery	161,225	187,500	686,287	1,035,012	0	8,000	0	8,000	0	0	0	0	1,333,781	1,333,781	2,479,293
Education, Youth and Sports	0	104,000	481,127	585,127	0	3,000	0	3,000	0	0	0	0	1,027,050	1,027,050	1,620,177
Office of Departmental Head	0	104,000	481,127	585,127	0	3,000	0	3,000	0	0	0	0	1,027,050	1,027,050	1,620,177
Health	0	29,500	205,161	234,661	0	5,000	0	5,000	0	0	0	0	306,731	306,731	546,391
Environmental Health Unit	0	11,000	0	11,000	0	5,000	0	5,000	0	0	0	0	0	0	16,000
Hospital services	0	18,500	205,161	223,661	0	0	0	0	0	0	0	0	306,731	306,731	530,391
Social Welfare & Community Development	161,225	54,000	0	215,225	0	0	0	0	0	0	0	0	0	0	312,725
Office of Departmental Head	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	115,500
Social Welfare	78,227	22,000	0	100,227	0	0	0	0	0	0	0	0	0	0	100,227
Community Development	82,998	14,000	0	96,998	0	0	0	0	0	0	0	0	0	0	96,998
Infrastructure Delivery and Management	106,719	135,040	459,084	700,842	0	0	0	0	0	0	0	80,000	3,051,338	3,131,338	3,832,180
Physical Planning	52,794	91,040	0	143,834	0	0	0	0	0	0	0	0	0	0	143,834
Office of Departmental Head	52,794	0	0	52,794	0	0	0	0	0	0	0	0	0	0	52,794
Town and Country Planning	0	91,040	0	91,040	0	0	0	0	0	0	0	0	0	0	91,040

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Works	53,925	44,000	459,084	557,009	0	0	0	0	0	0	0	0	80,000	1,385,972	1,465,972	2,022,980
Office of Departmental Head	53,925	0	0	53,925	0	0	0	0	0	0	0	0	0	0	0	53,925
Public Works	0	44,000	350,178	394,178	0	0	0	0	0	0	0	0	80,000	995,625	1,075,625	1,469,803
Water	0	0	108,906	108,906	0	0	0	0	0	0	0	0	0	350,000	350,000	458,906
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	40,347	40,347	40,347
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	1,665,366	1,665,366	1,665,366
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	1,665,366	1,665,366	1,665,366
Economic Development	360,229	123,000	80,000	563,229	0	3,000	0	3,000	0	0	0	0	118,197	0	118,197	684,427
Agriculture	360,229	123,000	80,000	563,229	0	3,000	0	3,000	0	0	0	0	118,197	0	118,197	684,427
Agriculture	360,229	123,000	80,000	563,229	0	3,000	0	3,000	0	0	0	0	118,197	0	118,197	684,427
Environmental and Sanitation Management	166,027	63,000	6,200	235,227	0	26,975	0	26,975	0	0	0	0	0	0	0	262,202
Health	166,027	33,000	6,200	205,227	0	26,975	0	26,975	0	0	0	0	0	0	0	232,202
Environmental Health Unit	166,027	33,000	6,200	205,227	0	26,975	0	26,975	0	0	0	0	0	0	0	232,202
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / 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		Tot. External
Chereponi District - Chereponi	1,622,860	1,425,653	1,271,571	4,320,083	28,800	85,700	0	114,500	0	0	0	356,197	4,385,119	4,741,316	9,278,399
Management and Administration	828,659	901,113	40,000	1,769,772	28,800	47,725	0	76,525	0	0	0	158,000	0	158,000	2,004,297
SP1.1: General Administration	668,130	870,113	40,000	1,578,243	28,800	47,725	0	76,525	0	0	0	98,000	0	98,000	1,752,768
SP1.2: Finance and Revenue Mobilization	101,818	8,000	0	109,818	0	0	0	0	0	0	0	0	0	0	109,818
SP1.3: Planning, Budgeting, Coordination and Statistics	26,397	23,000	0	49,397	0	0	0	0	0	0	0	0	0	0	49,397
SP1.5: Human Resource Management	32,315	0	0	32,315	0	0	0	0	0	0	0	60,000	0	60,000	92,315
Social Services Delivery	161,225	187,500	686,287	1,035,012	0	8,000	0	8,000	0	0	0	0	1,333,781	1,333,781	2,479,293
SP2.1 Education, youth & Sports Services	0	104,000	481,127	585,127	0	3,000	0	3,000	0	0	0	0	1,027,050	1,027,050	1,620,177
SP2.2 Public Health Services and Management	0	18,500	205,161	223,661	0	0	0	0	0	0	0	0	306,731	306,731	530,391
SP2.3 Social Welfare and Community Development	161,225	54,000	0	215,225	0	0	0	0	0	0	0	0	0	0	312,725
SP2.5 Environmental Health and Sanitation Services	0	11,000	0	11,000	0	5,000	0	5,000	0	0	0	0	0	0	16,000
Infrastructure Delivery and Management	106,719	135,040	459,084	700,842	0	0	0	0	0	0	0	80,000	3,051,338	3,131,338	3,832,180
SP3.1 Physical and Spatial Planning Development	52,794	91,040	0	143,834	0	0	0	0	0	0	0	0	0	0	143,834
SP3.2 Public Works, Rural Housing and Water Management	53,925	44,000	459,084	557,009	0	0	0	0	0	0	0	80,000	3,051,338	3,131,338	3,688,347
Economic Development	360,229	123,000	80,000	563,229	0	3,000	0	3,000	0	0	0	118,197	0	118,197	684,427
SP4.2 Agricultural Services and Management	360,229	123,000	80,000	563,229	0	3,000	0	3,000	0	0	0	118,197	0	118,197	684,427
Environmental and Sanitation Management	166,027	79,000	6,200	251,227	0	26,975	0	26,975	0	0	0	0	0	0	278,202
SP5.1 Disaster Prevention and Management	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	46,000
SP5.2 Natural Resource Conservation and Management	166,027	33,000	6,200	205,227	0	26,975	0	26,975	0	0	0	0	0	0	232,202

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Chereponi District - Chereponi	4,772,496	4,772,496	4,820,221
1_No Poverty	166,197	166,197	167,859
10_Reduce Inequality	115,500	115,500	116,655
11_Sustainable Cities and Communities	40,347	40,347	40,750
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	245,000	245,000	247,450
17_Partnerships for the Goals	0	0	0
3_Good Health and Well-Being	530,391	530,391	535,695
4_ Quality Education	1,620,177	1,620,177	1,636,378
5_Gender Equality	14,000	14,000	14,140
6_Clean Water and Sanitation	541,081	541,081	546,492
9_Industry, Innovation, and Infrastructure	1,469,803	1,469,803	1,484,501
Grand Total	0	0	0
	4,772,496	4,772,496	4,820,221

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Chereponi District - Chereponi	0	0	0	7,626,740	7,626,740	7,703,007
9101 - Generic Operations	0	0	0	4,820,436	4,820,436	4,868,641
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	690,113	690,113	697,014
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	112,500	112,500	113,625
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	9,500	9,500	9,595
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	40,000	40,000	40,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	17,000	17,000	17,170
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,908,850	2,908,850	2,937,938
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,042,474	1,042,474	1,052,898
9102 - TRADE AND INDUSTRY	0	0	0	1,665,366	1,665,366	1,682,020
910203 - Development and promotion of Tourism potentials	0	0	0	1,665,366	1,665,366	1,682,020
9103 - AGRICULTURE	0	0	0	136,197	136,197	137,559
910304 - Agricultural Research and Demonstration Farms	0	0	0	8,000	8,000	8,080
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	128,197	128,197	129,479
9104 - EDUCATION	0	0	0	72,000	72,000	72,720
910402 - Supervision and inspection of Education Delivery	0	0	0	7,000	7,000	7,070
910403 - Development of youth, sports and culture	0	0	0	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	55,000	55,000	55,550
9105 - HEALTH	0	0	0	10,000	10,000	10,100
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,000	10,000	10,100
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	35,500	35,500	35,855
910601 - Social intervention programmes	0	0	0	8,500	8,500	8,585
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	22,000	22,000	22,220
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	533,725	533,725	539,062
910803 - Protocol services	0	0	0	40,000	40,000	40,400

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910804 - Legislative enactment and oversight	0	0	0	8,000	8,000	8,080
910805 - Administrative and technical meetings	0	0	0	120,000	120,000	121,200
910806 - Security management	0	0	0	135,000	135,000	136,350
910807 - Support to traditional authorities	0	0	0	40,000	40,000	40,400
910809 - Citizen participation in local governance	0	0	0	176,725	176,725	178,492
910810 - Plan and budget preparation	0	0	0	14,000	14,000	14,140
9109 - WASTE MANAGEMENT	0	0	0	67,975	67,975	68,655
910901 - Environmental sanitation Management	0	0	0	29,000	29,000	29,290
910902 - Solid waste management	0	0	0	30,975	30,975	31,285
910903 - Liquid waste management	0	0	0	8,000	8,000	8,080
9110 - PHYSICAL PLANNING	0	0	0	33,540	33,540	33,875
911002 - Land use and Spatial planning	0	0	0	33,540	33,540	33,875
9111 - WORKS	0	0	0	112,000	112,000	113,120
911101 - Supervision and regulation of infrastructure development	0	0	0	112,000	112,000	113,120
9113 - FINANCE	0	0	0	8,000	8,000	8,080
911301 - Treasury and accounting activities	0	0	0	8,000	8,000	8,080
9116 - Revenue Projection	0	0	0	0	0	0
911606 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	17,000	17,000	17,170
911701 - Data and information dissemination	0	0	0	7,000	7,000	7,070
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	85,000	85,000	85,850
911803 - Staff Training and skills development	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	7,626,740	7,626,740	7,703,007

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Chereponi District - Chereponi	7,626,740	7,626,740	7,703,007
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	690,113	690,113	697,014
	34,000	34,000	34,340
	17,000	17,000	17,170
	150,000	150,000	151,500
	394,613	394,613	398,559
	94,500	94,500	95,445
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	112,500	112,500	113,625
	5,000	5,000	5,050
	107,500	107,500	108,575
910104 - INFORMATION, EDUCATION AND COMMUNICATION	9,500	9,500	9,595
	1,500	1,500	1,515
	5,000	5,000	5,050
	3,000	3,000	3,030
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	40,000	40,000	40,400
	40,000	40,000	40,400
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	17,000	17,000	17,170
	17,000	17,000	17,170
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,908,850	2,908,850	2,937,938
	100,000	100,000	101,000
	219,297	219,297	221,490
	370,000	370,000	373,700
	1,410,732	1,410,732	1,424,840
	808,821	808,821	816,909
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,042,474	1,042,474	1,052,898
	80,000	80,000	80,800
	832,274	832,274	840,597
	130,199	130,199	131,501
910203 - Development and promotion of Tourism potentials	1,665,366	1,665,366	1,682,020
	1,665,366	1,665,366	1,682,020
910304 - Agricultural Research and Demonstration Farms	8,000	8,000	8,080
	8,000	8,000	8,080
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	128,197	128,197	129,479
	10,000	10,000	10,100
	118,197	118,197	119,379
910402 - Supervision and inspection of Education Delivery	7,000	7,000	7,070
	3,000	3,000	3,030
	4,000	4,000	4,040

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910403 - Development of youth, sports and culture	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	55,000	55,000	55,550
	50,000	50,000	50,500
	5,000	5,000	5,050
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000	10,000	10,100
	10,000	10,000	10,100
910601 - Social intervention programmes	8,500	8,500	8,585
	1,500	1,500	1,515
	7,000	7,000	7,070
910602 - Gender empowerment and mainstreaming	5,000	5,000	5,050
	5,000	5,000	5,050
910604 - Child right promotion and protection	22,000	22,000	22,220
	7,000	7,000	7,070
	15,000	15,000	15,150
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
910803 - Protocol services	40,000	40,000	40,400
	40,000	40,000	40,400
910804 - Legislative enactment and oversight	8,000	8,000	8,080
	8,000	8,000	8,080
910805 - Administrative and technical meetings	120,000	120,000	121,200
	120,000	120,000	121,200
910806 - Security management	135,000	135,000	136,350
	60,000	60,000	60,600
	75,000	75,000	75,750
910807 - Support to traditional authorities	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910809 - Citizen participation in local governance	176,725	176,725	178,492
	28,725	28,725	29,012
	50,000	50,000	50,500
	98,000	98,000	98,980
910810 - Plan and budget preparation	14,000	14,000	14,140
	14,000	14,000	14,140
910901 - Environmental sanitation Management	29,000	29,000	29,290
	29,000	29,000	29,290

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

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910902 - Solid waste management				30,975	30,975	31,285
				26,975	26,975	27,245
				4,000	4,000	4,040
910903 - Liquid waste management				8,000	8,000	8,080
				5,000	5,000	5,050
				3,000	3,000	3,030
911002 - Land use and Spatial planning				33,540	33,540	33,875
				33,540	33,540	33,875
911101 - Supervision and regulation of infrastructure development				112,000	112,000	113,120
				12,000	12,000	12,120
				20,000	20,000	20,200
				80,000	80,000	80,800
911301 - Treasury and accounting activities				8,000	8,000	8,080
				8,000	8,000	8,080
911606 - Revenue Collection				0	0	0
				0	0	0
911701 - Data and information dissemination				7,000	7,000	7,070
				7,000	7,000	7,070
911702 - Coordination and Harmonization of data				10,000	10,000	10,100
				10,000	10,000	10,100
911803 - Staff Training and skills development				85,000	85,000	85,850
				25,000	25,000	25,250
				60,000	60,000	60,600
Grand Total	0	0	0	7,626,740	7,626,740	7,703,007

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Chereponi District - Chereponi	7,626,740	7,626,740	7,703,007
70111 Exec. & leg. Organs (cs)	1,063,838	1,063,838	1,074,476
	0	0	0
	47,725	47,725	48,202
	230,000	230,000	232,300
	688,113	688,113	694,994
	98,000	98,000	98,980
70112 Financial & fiscal affairs (CS)	99,000	99,000	99,990
	12,000	12,000	12,120
	27,000	27,000	27,270
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	91,040	91,040	91,950
	10,000	10,000	10,100
	81,040	81,040	81,850
70360 Public order and safety n.e.c	30,000	30,000	30,300
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	1,665,366	1,665,366	1,682,020
	1,665,366	1,665,366	1,682,020
70421 Agriculture cs	324,197	324,197	327,439
	12,000	12,000	12,120
	3,000	3,000	3,030
	191,000	191,000	192,910
	118,197	118,197	119,379
70451 Road transport	40,347	40,347	40,750
	40,347	40,347	40,750
70610 Housing development	1,469,803	1,469,803	1,484,501
	12,000	12,000	12,120
	382,178	382,178	386,000
	20,000	20,000	20,200
	785,366	785,366	793,220
	270,259	270,259	272,962
70620 Community Development	129,500	129,500	130,795
	3,000	3,000	3,030
	29,000	29,000	29,290
	97,500	97,500	98,475
70630 Water supply	458,906	458,906	463,495
	100,000	100,000	101,000
	8,906	8,906	8,995
	350,000	350,000	353,500

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Chereponi District - Chereponi	7,626,740	7,626,740	7,703,007
70111 Exec. & leg. Organs (cs)	1,063,838	1,063,838	1,074,476
70112 Financial & fiscal affairs (CS)	99,000	99,000	99,990
70133 Overall planning & statistical services (CS)	91,040	91,040	91,950
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	1,665,366	1,665,366	1,682,020
70421 Agriculture cs	324,197	324,197	327,439
70451 Road transport	40,347	40,347	40,750
70610 Housing development	1,469,803	1,469,803	1,484,501
70620 Community Development	129,500	129,500	130,795
70630 Water supply	458,906	458,906	463,495
70731 General hospital services (IS)	530,391	530,391	535,695
70740 Public health services	82,175	82,175	82,997
70980 Education n.e.c	1,620,177	1,620,177	1,636,378
71040 Family and children	22,000	22,000	22,220
Grand Total	0	0	0
	7,626,740	7,626,740	7,703,007

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		690,811	
Organisation	3480101001	Chereponi District - Chereponi_Central Administration Administration (Assembly Office) North East			
Location Code	1504001	Chereponi - Chereponi			
Compensation of employees [GFS]				690,811	
Objective	000000	Compensation of Employees		690,811	
Program	91001	Management and Administration		690,811	
Sub-Program	91001001	SP1.1: General Administration		668,130	
Operation	000000	0.0	0.0	0.0	668,130
Wages and salaries [GFS]				668,130	
	2111001	Established Post		668,130	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		22,681	
Operation	000000	0.0	0.0	0.0	22,681
Wages and salaries [GFS]				22,681	
	2111001	Established Post		22,681	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	76,525	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3480101001	Chereponi District - Chereponi_Central Administration Administration (Assembly Office) North East						
Location Code	1504001	Chereponi - Chereponi						
Compensation of employees [GFS]							28,800	
Objective	000000	Compensation of Employees					28,800	
Program	91001	Management and Administration					28,800	
Sub-Program	91001001	SP1.1: General Administration					28,800	
Operation	000000		0.0	0.0	0.0	28,800		
Wages and salaries [GFS]							28,800	
2111102 Monthly paid and casual labour							28,800	
Use of goods and services							42,725	
Objective	410101	Deepen political and administrative decentralisation					42,725	
Program	91001	Management and Administration					42,725	
Sub-Program	91001001	SP1.1: General Administration					42,725	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
2210204 Postal Charges							3,000	
2210502 Maintenance and Repairs - Official Vehicles							6,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210101 Printed Material and Stationery							5,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	28,725
Use of goods and services							28,725	
2210806 Local Consultants Commission (Individuals)							5,725	
2210904 Substructure Allowances							23,000	
Other expense							5,000	
Objective	410101	Deepen political and administrative decentralisation					5,000	
Program	91001	Management and Administration					5,000	
Sub-Program	91001001	SP1.1: General Administration					5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821009 Donations							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			230,000
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						230,000
Objective	410101	Deepen political and administrative decentralisation				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821009 Donations						150,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				80,000
Program	91001	Management and Administration				80,000
Sub-Program	91001001	SP1.1: General Administration				80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821010 Contributions						60,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821010 Contributions						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	688,113
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							568,113
Objective	410101	Deepen political and administrative decentralisation					423,113
Program	91001	Management and Administration					423,113
Sub-Program	91001001	SP1.1: General Administration					423,113
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		153,113
Use of goods and services							153,113
	2210201	Electricity charges					12,000
	2210202	Water					5,000
	2210204	Postal Charges					6,000
	2210502	Maintenance and Repairs - Official Vehicles					40,013
	2210503	Fuel and Lubricants - Official Vehicles					100
	2210511	Local travel cost					30,000
	2210602	Repairs of Residential Buildings					20,000
	2210603	Repairs of Office Buildings					20,000
	2210606	Maintenance of General Equipment					5,000
	2210617	Street Lights/Traffic Lights					10,000
	2210623	Maintenance of Office Equipment					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		100,000
Use of goods and services							100,000
	2210102	Office Facilities, Supplies and Accessories					100,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		120,000
Use of goods and services							120,000
	2210709	Seminars/Conferences/Workshops - Domestic					120,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000
Use of goods and services							50,000
	2210511	Local travel cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					42,000
	2210711	Public Education and Sensitization					3,000
	2210904	Substructure Allowances					3,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					115,000
Program	91001	Management and Administration					115,000
Sub-Program	91001001	SP1.1: General Administration					115,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
	2210901	Service of the State Protocol					40,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		75,000
Use of goods and services							75,000
	2210113	Feeding Cost					15,000
	2210513	Local Hotel Accommodation					60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							22,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
		2210709 Seminars/Conferences/Workshops - Domestic							14,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							8,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
		2210511 Local travel cost							8,000
Other expense									80,000
Objective	410101	Deepen political and administrative decentralisation							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001001	SP1.1: General Administration							60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				60,000
		Miscellaneous other expense							60,000
		2821009 Donations							30,000
		2821010 Contributions							30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821010 Contributions							20,000
Non Financial Assets									40,000
Objective	410101	Deepen political and administrative decentralisation							40,000
Program	91001	Management and Administration							40,000
Sub-Program	91001001	SP1.1: General Administration							40,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				40,000
		Fixed assets							40,000
		3112101 Motor Vehicle							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			98,000
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						98,000
Objective	410101	Deepen political and administrative decentralisation				98,000
Program	91001	Management and Administration				98,000
Sub-Program	91001001	SP1.1: General Administration				98,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	98,000
Use of goods and services						98,000
2210709 Seminars/Conferences/Workshops - Domestic						57,228
2210711 Public Education and Sensitization						40,772
Total Cost Centre						1,783,449

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	79,136
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	348020001	Chereponi District - Chereponi_Finance_North East					
Location Code	1504001	Chereponi - Chereponi					
Compensation of employees [GFS]							79,136
Objective	000000	Compensation of Employees					79,136
Program	91001	Management and Administration					79,136
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					79,136
Operation	000000		0.0	0.0	0.0		79,136
Wages and salaries [GFS]							79,136
	2111001	Established Post					79,136
Total Cost Centre							79,136

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		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	91006	Social Services Delivery			3,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			3,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	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		Total By Fund Source	90,000
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		

				Other expense	50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821019 Scholarship and Bursaries					50,000	

				Non Financial Assets	40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			40,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Fixed assets					40,000	
3111256 WIP - School Buildings					40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				495,127
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							24,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					24,000
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Program	91006	Social Services Delivery					24,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					24,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
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2210902 Official Celebrations							20,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
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2210511 Local travel cost							4,000
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Other expense							30,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
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Program	91006	Social Services Delivery					30,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
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Miscellaneous other expense							20,000
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2821010 Contributions							20,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
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2821010 Contributions							10,000
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Non Financial Assets							441,127
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					441,127
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Program	91006	Social Services Delivery					441,127
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					441,127
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		441,127
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Fixed assets							441,127
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3111153 WIP - Bungalows/Flat							18,850
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3111256 WIP - School Buildings							422,277
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		Total By Fund Source	5,000
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		

				Other expense	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000

Miscellaneous other expense						5,000
2821019	Scholarship and Bursaries					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	705,366
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		

				Non Financial Assets	705,366	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			705,366	
Program	91006	Social Services Delivery			705,366	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			705,366	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	705,366

Fixed assets						705,366
3111256	WIP - School Buildings					705,366

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70980	Education n.e.c					321,684	
Organisation	3480301001	Chereponi District - Chereponi_Education, Youth and Sports_Office of Departmental Head_Central Administration_North East						
Location Code	1504001	Chereponi - Chereponi						
Non Financial Assets							321,684	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					321,684	
Program	91006	Social Services Delivery					321,684	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					321,684	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	254,356
Fixed assets							254,356	
3111256 WIP - School Buildings							254,356	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	67,328
Fixed assets							67,328	
3111256 WIP - School Buildings							67,328	
Total Cost Centre							1,620,177	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	166,027
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_North East	
Location Code	1504001	Chereponi - Chereponi	

			Compensation of employees [GFS]	166,027
Objective	000000	Compensation of Employees		166,027
Program	91009	Environmental and Sanitation Management		166,027
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		166,027
Operation	000000		0.0 0.0 0.0	166,027

Wages and salaries [GFS]			166,027
2111001	Established Post		166,027

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	31,975
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_North East	
Location Code	1504001	Chereponi - Chereponi	

			Use of goods and services	31,975
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210205	Sanitation Charges		5,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		26,975
Program	91009	Environmental and Sanitation Management		26,975
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		26,975
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	26,975

Use of goods and services			26,975
2210205	Sanitation Charges		12,575
2210612	Maintenance of Public Toilet/Urinals/Bath houses		14,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				50,200
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							44,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					11,000
Program	91006	Social Services Delivery					11,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210205 Sanitation Charges							3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					33,000
Program	91009	Environmental and Sanitation Management					33,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					33,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		29,000
Use of goods and services							29,000
2210120 Purchase of Petty Tools/Implements							5,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
2210711 Public Education and Sensitization							12,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210205 Sanitation Charges							4,000
Non Financial Assets							6,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					6,200
Program	91009	Environmental and Sanitation Management					6,200
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					6,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,200
Fixed assets							6,200
3111208 Other Agricultural Structures							1,200
3112105 Motor Bike, bicycles etc							5,000
Total Cost Centre							248,202

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			40,000
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						40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Fixed assets						40,000
	3111153	WIP - Bungalows/Flat				40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				183,661
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							8,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					8,500
Program	91006	Social Services Delivery					8,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					8,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,500
Use of goods and services							8,500
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,500
2210711 Public Education and Sensitization							3,000
Other expense							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Non Financial Assets							165,161
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					165,161
Program	91006	Social Services Delivery					165,161
Sub-Program	91006002	SP2.2 Public Health Services and Management					165,161
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		165,161
Fixed assets							165,161
3111153 WIP - Bungalows/Flat							80,000
3111251 WIP - Hospitals							26,586
3111253 WIP - Health Centres							58,574

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			306,731
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						306,731
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				306,731
Program	91006	Social Services Delivery				306,731
Sub-Program	91006002	SP2.2 Public Health Services and Management				306,731
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	286,420
Fixed assets						286,420
3111253 WIP - Health Centres						286,420
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,311
Fixed assets						20,311
3111251 WIP - Hospitals						14,379
3111253 WIP - Health Centres						5,932
<i>Total Cost Centre</i>						530,391

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	372,229
Function Code	70421	Agriculture cs		
Organisation	3480600001	Chereponi District - Chereponi_Agriculture North East		
Location Code	1504001	Chereponi - Chereponi		

				Compensation of employees [GFS]	360,229
Objective	000000	Compensation of Employees			360,229
Program	91008	Economic Development			360,229
Sub-Program	91008002	SP4.2 Agricultural Services and Management			360,229
Operation	000000		0.0 0.0 0.0		360,229

Wages and salaries [GFS]				360,229
2111001 Established Post				360,229

				Use of goods and services	12,000
Objective	160201	Improve production efficiency and yield			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210511 Local travel cost				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	3480600001	Chereponi District - Chereponi_Agriculture North East		
Location Code	1504001	Chereponi - Chereponi		

				Use of goods and services	3,000
Objective	160201	Improve production efficiency and yield			3,000
Program	91008	Economic Development			3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			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
2210201 Electricity charges				3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				191,000
Function Code	70421	Agriculture cs					
Organisation	3480600001	Chereponi District - Chereponi_Agriculture North East					
Location Code	1504001	Chereponi - Chereponi					
Use of goods and services							111,000
Objective	160201	Improve production efficiency and yield					85,000
Program	91008	Economic Development					85,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210511 Local travel cost							3,000
2210606 Maintenance of General Equipment							8,000
2210902 Official Celebrations							40,000
2211304 Insurance of Vehicles							3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Objective	580102	1.1 Eradicate extreme poverty					26,000
Program	91008	Economic Development					26,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					26,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Non Financial Assets							80,000
Objective	160201	Improve production efficiency and yield					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3112105 Motor Bike, bicycles etc							40,000

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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Fixed assets						40,000
3111153 WIP - Bungalows/Flat						40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		Total By Fund Source			118,197
Function Code	70421	Agriculture cs				
Organisation	3480600001	Chereponi District - Chereponi_Agriculture_North East				
Location Code	1504001	Chereponi - Chereponi				
Use of goods and services						118,197
Objective	580102	1.1 Eradicate extreme poverty				118,197
Program	91008	Economic Development				118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management				118,197
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	118,197
Use of goods and services						118,197
2210709 Seminars/Conferences/Workshops - Domestic						118,197
Total Cost Centre						684,427

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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		52,794	
Organisation	3480701001	Chereponi District - Chereponi_Physical Planning_Office of Departmental Head_North East			
Location Code	1504001	Chereponi - Chereponi			
Compensation of employees [GFS]				52,794	
Objective	000000	Compensation of Employees		52,794	
Program	91007	Infrastructure Delivery and Management		52,794	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		52,794	
Operation	000000	0.0	0.0	0.0	52,794
Wages and salaries [GFS]				52,794	
	2111001	Established Post		52,794	
Total Cost Centre				52,794	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
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			

			Use of goods and services			10,000
Objective	280101	Develop efficient land administration and management system				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services		10,000
2210511	Local travel cost	2,200
2210709	Seminars/Conferences/Workshops - Domestic	5,200
2210711	Public Education and Sensitization	2,600

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
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			

			Use of goods and services			81,040
Objective	280101	Develop efficient land administration and management system				81,040
Program	91007	Infrastructure Delivery and Management				81,040
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				81,040
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Use of goods and services		40,000
2210101	Printed Material and Stationery	2,000
2210511	Local travel cost	38,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	7,500
			Use of goods and services			7,500
		2210102	Office Facilities, Supplies and Accessories			7,500
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	33,540

Use of goods and services		33,540
2210709	Seminars/Conferences/Workshops - Domestic	33,540

Total Cost Centre 91,040

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				3,000
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					
Use of goods and services							3,000
Objective	620102	10.2 Promote social, econ., political inclusion					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210711 Public Education and Sensitization							1,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		1,500
Use of goods and services							1,500
2210511 Local travel cost							1,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
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					
Use of goods and services							15,000
Objective	620102	10.2 Promote social, econ., political inclusion					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
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
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	
Function Code	70620	Community Development					97,500	
Organisation	3480801001	Chereponi District - Chereponi Social Welfare & Community Development Office of Departmental Head North East						
Location Code	1504001	Chereponi - Chereponi						
Use of goods and services							17,500	
Objective	620102	10.2 Promote social, econ., political inclusion					17,500	
Program	91006	Social Services Delivery					17,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					17,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	14,500
Use of goods and services							14,500	
2210119 Household Items							8,500	
2210511 Local travel cost							6,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							3,000	
Other expense							80,000	
Objective	620102	10.2 Promote social, econ., political inclusion					80,000	
Program	91006	Social Services Delivery					80,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	80,000
Miscellaneous other expense							80,000	
2821009 Donations							80,000	
Total Cost Centre							115,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				85,227
Function Code	71040	Family and children					
Organisation	3480802001	Chereponi District - Chereponi_Social Welfare & Community Development_Social Welfare_North East					
Location Code	1504001	Chereponi - Chereponi					
Compensation of employees [GFS]							78,227
Objective	000000	Compensation of Employees					78,227
Program	91006	Social Services Delivery					78,227
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					78,227
Operation	000000		0.0	0.0	0.0	78,227	
Wages and salaries [GFS]							78,227
2111001 Established Post							78,227
Use of goods and services							7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				15,000
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							15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210511 Local travel cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210711 Public Education and Sensitization							2,000
Total Cost Centre							100,227

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				82,998
Function Code	70620	Community Development					
Organisation	3480803001	Chereponi District - Chereponi_Social Welfare & Community Development_Community Development_North East					
Location Code	1504001	Chereponi - Chereponi					
Compensation of employees [GFS]							82,998
Objective	000000	Compensation of Employees					82,998
Program	91006	Social Services Delivery					82,998
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					82,998
Operation	000000		0.0	0.0	0.0	82,998	
Wages and salaries [GFS]							82,998
2111001 Established Post							82,998
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				14,000
Function Code	70620	Community Development					
Organisation	3480803001	Chereponi District - Chereponi_Social Welfare & Community Development_Community Development_North East					
Location Code	1504001	Chereponi - Chereponi					
Use of goods and services							14,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality					14,000
Program	91006	Social Services Delivery					14,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					14,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,000	
Use of goods and services							9,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
2210711 Public Education and Sensitization							2,000
Total Cost Centre							96,998

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70610	Housing development					53,925
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental Head_North East					
Location Code	1504001	Chereponi - Chereponi					
Compensation of employees [GFS]							53,925
Objective	000000	Compensation of Employees					53,925
Program	91007	Infrastructure Delivery and Management					53,925
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					53,925
Operation	000000		0.0	0.0	0.0	53,925	
Wages and salaries [GFS]							53,925
	2111001	Established Post					53,925
Total Cost Centre							53,925

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	<i>Total By Fund Source</i>					12,000	
Function Code	70610	Housing development						
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_North East						
Location Code	1504001	Chereponi - Chereponi						
Use of goods and services							12,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000	
Program	91007	Infrastructure Delivery and Management					12,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210511 Local travel cost							12,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				382,178
Function Code	70610	Housing development					
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_North East					
Location Code	1504001	Chereponi - Chereponi					

Use of goods and services							32,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					32,000
Program	91007	Infrastructure Delivery and Management					32,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Use of goods and services							12,000
	2210511	Local travel cost					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
	2210511	Local travel cost					20,000

Non Financial Assets							350,178
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					350,178
Program	91007	Infrastructure Delivery and Management					350,178
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,178
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		164,191
Fixed assets							164,191
	3111204	Office Buildings					144,191
	3113160	WIP - Furniture and Fittings					20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		185,987
Fixed assets							185,987
	3111153	WIP - Bungalows/Flat					92,222
	3111157	WIP-Palace					13,766
	3111255	WIP - Office Buildings					80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_North East		
Location Code	1504001	Chereponi - Chereponi		

Non Financial Assets 20,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets					20,000
3111255	WIP - Office Buildings				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		785,366
Function Code	70610	Housing development			
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_North East			
Location Code	1504001	Chereponi - Chereponi			

Use of goods and services 80,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				80,000
Program	91007	Infrastructure Delivery and Management				80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000

Use of goods and services						80,000
2210511	Local travel cost					80,000

Non Financial Assets 705,366

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				705,366
Program	91007	Infrastructure Delivery and Management				705,366
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				705,366
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	705,366

Fixed assets						705,366
3111354	WIP - Markets					705,366

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70610	Housing development				270,259
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_North East				
Location Code	1504001	Chereponi - Chereponi				
Non Financial Assets						270,259
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				270,259
Program	91007	Infrastructure Delivery and Management				270,259
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				270,259
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				268,045
Fixed assets						268,045
	3111153	WIP - Bungalows/Flat				6,084
	3111255	WIP - Office Buildings				261,961
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				2,214
Fixed assets						2,214
	3111153	WIP - Bungalows/Flat				2,214
Total Cost Centre						1,469,803

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70630	Water supply					
Organisation	3481003001	Chereponi District - Chereponi_Works_Water_North East					
Location Code	1504001	Chereponi - Chereponi					
Non Financial Assets							100,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113110 Water Systems							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<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	91007	Infrastructure Delivery and Management					8,906
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					8,906
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,906
Fixed assets							8,906
3113161 WIP - Irrigation Systems							8,906
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				350,000
Function Code	70630	Water supply					
Organisation	3481003001	Chereponi District - Chereponi_Works_Water_North East					
Location Code	1504001	Chereponi - Chereponi					
Non Financial Assets							350,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					350,000
Program	91007	Infrastructure Delivery and Management					350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		350,000
Fixed assets							350,000
3113110 Water Systems							350,000
Total Cost Centre							458,906

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					Total By Fund Source	40,347	
Function Code	70451	Road transport						
Organisation	3481004001	Chereponi District - Chereponi_Works_Feeder Roads_North East						
Location Code	1504001	Chereponi - Chereponi						
Non Financial Assets							40,347	
Objective	390202	11.2 Improve transport and road safety					40,347	
Program	91007	Infrastructure Delivery and Management					40,347	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,347	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,347
Fixed assets							40,347	
3111360 WIP-Feeder Roads							40,347	
Total Cost Centre							40,347	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					Total By Fund Source	1,665,366
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					
Non Financial Assets							1,665,366
Objective	150101	Enhance business enabling environment					1,665,366
Program	91007	Infrastructure Delivery and Management					1,665,366
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,665,366
Project	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	1,665,366
Fixed assets							1,665,366
	3111258	WIP-Recreational Centres/Park					1,665,366
Total Cost Centre							1,665,366

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c					30,000
Organisation	3481500001	Chereponi District - Chereponi_Disaster Prevention North East					
Location Code	1504001	Chereponi - Chereponi					
							Other expense
							30,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0
							30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
							<i>Total Cost Centre</i>
							30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	38,315
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3481801001	Chereponi District - Chereponi_Human Resource_Human Resource_Human Resource Management_North East		
Location Code	1504001	Chereponi - Chereponi		

				Compensation of employees [GFS]	32,315
Objective	000000	Compensation of Employees			32,315
Program	91001	Management and Administration			32,315
Sub-Program	91001005	SP1.5: Human Resource Management			32,315
Operation	000000		0.0 0.0 0.0		32,315

Wages and salaries [GFS]				32,315
2111001 Established Post				32,315

				Use of goods and services	6,000
Objective	410101	Deepen political and administrative decentralisation			6,000
Program	91009	Environmental and Sanitation Management			6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210511 Local travel cost				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3481801001	Chereponi District - Chereponi_Human Resource_Human Resource_Human Resource Management_North East		
Location Code	1504001	Chereponi - Chereponi		

				Use of goods and services	10,000
Objective	410101	Deepen political and administrative decentralisation			10,000
Program	91009	Environmental and Sanitation Management			10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				2,000
2210509 Other Travel and Transportation				5,000
2210511 Local travel cost				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					60,000	
Organisation	3481801001	Chereponi District - Chereponi_Human Resource_Human Resource_Human Resource Management_North East						
Location Code	1504001	Chereponi - Chereponi						
Use of goods and services							60,000	
Objective	410101	Deepen political and administrative decentralisation					60,000	
Program	91001	Management and Administration					60,000	
Sub-Program	91001005	SP1.5: Human Resource Management					60,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							60,000	
Total Cost Centre							108,315	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				32,397
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3481901001	Chereponi District - Chereponi_Statistics_Statistics_Statistics_North East					
Location Code	1504001	Chereponi - Chereponi					
Compensation of employees [GFS]							26,397
Objective	000000	Compensation of Employees					26,397
Program	91001	Management and Administration					26,397
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					26,397
Operation	000000		0.0	0.0	0.0	26,397	
Wages and salaries [GFS]							26,397
2111001 Established Post							26,397
Use of goods and services							6,000
Objective	410201	Improve decentralised planning					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210511 Local travel cost							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				17,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3481901001	Chereponi District - Chereponi_Statistics_Statistics_Statistics_North East					
Location Code	1504001	Chereponi - Chereponi					
Use of goods and services							17,000
Objective	410201	Improve decentralised planning					17,000
Program	91001	Management and Administration					17,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					17,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
Total Cost Centre							49,397
Total Vote							9,278,399