



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

CHEREPONI DISTRICT ASSEMBLY



Resolution by Chereponi District Assembly

| | | |
|----------------------------------|--------------------------|----------------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢ 4,859,662.00 | GH¢ 2,911,888.00 | GH¢ 15,328,665.00 |

Total Budget GH¢ 23,100,215.00

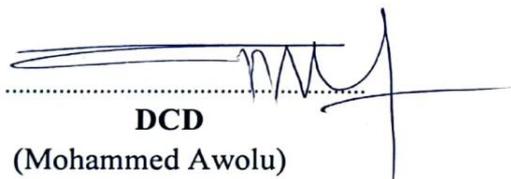

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DCD
(Mohammed Awolu)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

1.1 Location and Size

Chereponi District is one of the six administrative districts in the North East region of Ghana, which was created from the then Northern Region in May 2019. Chereponi District Lies between Latitudes 10°10'S and 10°20'E and Longitudes 10°20'N. 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 distance from regional capital is about 150km (thus Tamale to Yendi 60km and Yendi to Chereponi is about 90km). Politically, Chereponi District is made up of one (1) Town and five (5) Area Councils.

Thus: Chereponi Town Council and Wenchiki, Tombo, Tambong, Nansoni and Wonjuga Area councils. The District 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 with one (1) Constituency.

Population Structure

The population of Chereponi District in 2021, according to the Ghana Statistical Service, stood at 87,176. Thus: Male 42,834.00 representing 49.14%, and Female 44,342.00 representing 50.86%. An exponential projection using the regional growth rate of 3.1% gives a figure of 95,537 thus 46,942 male 48,595 female for the year 2024. It is expected to be 98,499 thus 48,398 male 50,101 female by 2025.

Vision

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

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.

Goals

To improve equitable access and participation from 0% to 60% in quality education in the district by the year 2025 - 2028

Core Functions

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.

District Economy

- Agriculture

Agriculture is the main occupation of the people in the District. About 81% of the labour forces 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 in large areas of maize, yam Soya beans and rice for commercial purposes. The main agricultural products include millet, sorghum, beans, maize, rice, fonio and groundnuts, livestock (cattle, sheep, pigs, goats, guinea fowls etc.). Other food crops cultivated in the area include cassava, yam and vegetables (Okro, Tomatoes and Pepper).

- Road Network

Good transportation networks and reliable communication systems are very important ingredients for socio-economic development. 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, OA Transit and GPRTU Bus services. However there is no transport system that links between the District Capital and the Regional Capital in Nalerigu.

- 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.

- 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 nurse's 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 among others. Data from Chereponi Health Directorate shows that malaria over the three-year period is the leading cause of OPD attendance.

- 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 and the District educational infrastructure capacity of 62 kindergartens,

62 Primary, 25 JHS and 1 SHS. Enrolment is generally very high within the District capital at Chereponi the Primary and JHS level.

| Item description | | Number |
|-------------------------------------|---|--------|
| Circuits | Chereponi East Chereponi West Nansoni, Wenchiki Wonjuga Garinkuka Tambong Mayamam Tombu | 9 |
| 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.

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.

- Market Centres

The District 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 market which are weekly markets.

Another agriculture related activities are (agro-processing – pito brewing, sheabutter extraction, groundnut oil extraction, rice processing, dawadawa and soya processing).

- Water and Sanitation

The District has only one small town water system that serves the District capital Chereponi with other few boreholes. The total numbers of boreholes in the District is 371 with the five number public toilets.

| NAMES OF AREA COUNCIL | NO. COMMUNITIES | TOTAL NO.BH | TOTAL NO. HDW | TATAL NO. STPS |
|------------------------------|------------------------|--------------------|----------------------|-----------------------|
| CHEREPONI | 25 | 95 | 22 | 50 |
| NANSONI | 36 | 60 | 5 | 0 |
| TAMBONG | 36 | 64 | 2 | 0 |
| TOMBU | 17 | 43 | 3 | 0 |
| WENCHIKI | 40 | 53 | 4 | 0 |
| WONJOGA | 24 | 56 | 6 | 0 |
| TOTAL | 179 | 371 | 42 | 50 |

- Tourism

The District has several sites of historic, scientific and aesthetic importance, which have the potential for serving as tourist attraction spots. These include: The River Oti, Ruins of German Bridge Linking Ghana and Togo during World War II, Annual Krubi Festival which is celebrated the day after Ramadan, Mingali Dance and Fire Festival. However,

these tourist sites are not well developed. The main tourist attraction spot in the District is the River Oti.

- Environment

The District is located in the savannah ecological zone. The climate is characterized by wet and dry seasons of equal lengths of six months. Annual rainfall ranges between 1000mm to 4000mm or less, falling between May and October. Chereponi has experienced a reduction in precipitation since 2012 as shown in Figure 1. It experiences average annual precipitation relative to the other districts in the North-East, Northern and Savannah regions. Note that in 2010 all the aforementioned experienced significant rainfall and floods. A long dry period follows the end of the rainy season from November to April. Temperature is generally high throughout the year and ranges between 21⁰ C and 41⁰ C.

Key Issues/Challenges

Chereponi is facing a lot of challenges which include the following

- ❖ Inadequate access to quality water.
- ❖ Lack of place of convenience at some public places (market centres, lorry stations, etc.)
- ❖ High rate of open defecation
- ❖ Dilapidated and Inadequate school infrastructure & furniture
- ❖ Inadequate teaching and learning materials
- ❖ Inadequate teachers' accommodation
- ❖ Poor and inadequate health facilities (CHPS compounds).
- ❖ Inadequate Health personnel (Doctors and Medical superintendent) and Inadequate supply of essential drugs in the District.
- ❖ High prevalence rate of HIV & AIDS and High incidence of teenage pregnancy among young persons
- ❖ Low level of food production
- ❖ Poor motorable road

- ❖ Armed robbery
- ❖ Land disputes / clan issues and Ethnic issues

Key Achievements in 2024

Chereponi District Assembly was able to achieved the following activities from January to September 2024

SOCIAL SERVICE DELIVERY

❖ EDUCATION

- Completed the construction of 1 no: 6 Unit Classroom Block at Famisah



- Completed the construction of 1 no: Urinal at Famisah Junior High School



- Completed the construction of 1 no: 3 Unit Classroom Block at Naweiku



❖ HEALTH

- Completed the construction of 1 no: Doctor's Bungalow at Chereponi



- Donated Equipment's to Chereponi Government Hospital



- Completed the construction of 1 no: of Slaughter House at Chereponi



- Completed the Rehabilitate of Youth Empowerment Center at Chereponi



- Completed at Chereponi the Construction of 1no 6 Unit lockable Market Stores at Chereponi



ECONOMIC DEVELOPMENT

AGRICULTURAL DEVELOPMENT

- ❖ Organized sensitization durbar and radio program on the PFJ2.0 farmer registration
- ❖ 10,000 PFJ2.0 farmer registered and on-going
- ❖ Carried out market data collection and analysis
- ❖ Trained women farmers on the processing and packaging of dawadawa and shea butter
- ❖ 19 AEAs carried out home and farm visits
- ❖ Organized stepdown training for AEA on the use of the GHAAP app for farmers registration
- ❖ HoD carryout monitoring and coordination of activities in the district
- ❖ DAOs carried out supervision of activities implemented by AEAs in district.
- ❖ Established 6 acres demonstration to enhance the knowledge of 6 women FBOs on good agronomic practices in Fonio production
- ❖ Soya demo laying at Tambong

❖ Soya demo laying at Tambong



❖ Cowpea demo at Akromabila



❖ Cowpea demo at Akromabila



❖ Shea butter processing training at Nawieku



- ❖ Dawadawa processing training at Tiakasu



- ❖ Dawadawa and Sheabutter processing and packaging training at Sankpongu





❖ 15,030 PFJ2.0 Grant Fertilizers received



- ❖ 15,030 PFJ2.0 Grant Fertilizers distributed to farmers



INFRASTRUCTURE DELIVERY AND MANAGEMENT

- ❖ ROAD
- ❖ Rehabilitation of 3.4Km Naturi Junction to Naturi Feeder Road



- ❖ Rehabilitation of 3.4Km Naturi Junction to Naturi Feeder Road



- ❖ WATER

- ❖ Drilling and Installation of 12 No: Boreholes with hand pumps in the selected communities



- ❖

- Drilling and Installation of 12 No: Boreholes with hand pumps in the selected communities



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|-----------|------------|------------|------------|------------|-------------------------|---|
| ITEMS | 2022 | | 2023 | | 2024 | | % performance as at September, 2024 $\frac{Actual}{Budget} \times 100$ |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| Property Rates, | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 2,000.00 | 1,400.00 | 70% |
| Basic Rates | 2,050.00 | 1,740.00 | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 0% |
| Fees | 40,000.00 | 80,209.00 | 92,500.00 | 105,489.00 | 110,500.00 | 91,199.00 | 82.5% |
| Fines | 537.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0% |
| Licences | 38,088.40 | 20,008.56 | 25,300.00 | 22,271.44 | 25,300.00 | 10,200.00 | 40.3% |
| Land | 2,047.00 | 6,185.00 | 8,000.00 | 6,290.00 | 8,000.00 | 3,800.00 | 56.3% |
| Rent | 0.00 | 0.00 | 13,200 | 9,600.00 | 13,200.00 | 3,120.00 | 23.6% |
| Investment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0% |
| Sub-Total | 86,722.40 | 108,142.56 | 145,500.00 | 143,650.44 | 160,500.00 | 109,719.00 | 68.4% |
| Royalties | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0% |
| Total | 86,722.40 | 108,142.56 | 145,500.00 | 143,650.44 | 160,500.00 | 109,719.00 | 68.4% |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|--------------|--------------|---------------|--------------|---------------|-------------------------|---|
| ITEMS | 2022 | | 2023 | | 2024 | | % performance as at September, 2024 $\frac{Actual}{Budget} \times 100$ |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at September | |
| IGF | 86,722.40 | 108,142.56 | 145,500.00 | 143,650.44 | 160,500.00 | 109,719.00 | 68.4% |
| Compensation Transfer | 3,191,918.97 | 1,976,584.85 | 3,324,233.99 | 3,619,365.66 | 3,859,904.51 | 3,196,701.71 | 82.8% |
| Goods and Services Transfer | 106,221.00 | 28,404.71 | 56,000.00 | 33,982.86 | 93,500.00 | 0.00 | 0% |
| Assets Transfer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0% |
| DACF | 1,930,000.00 | 2,027,854.10 | 2,641,223.55 | 1,423,573.76 | 2,406,028.00 | 1,443,756.50 | 60% |
| DACF-RFG | 658,144.33 | 941,336.00 | 999,020.29 | 6,660.19 | 458,514.79 | 1,848,663.00 | 403.2% |
| MAG | 49,401.99 | 49,401.99 | 118,197.24 | 118,197.24 | 0.00 | 0.00 | 0% |
| Japan Embassy | 458,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0% |
| GPSNP | 950,000.00 | 3,300.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0% |
| SOCO | 0.00 | 0.00 | 3,032,598.40 | 1,163,230.00 | 3,552,500.00 | 2,890,585.05 | 81.4% |
| GNPC | 0.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0% |
| Total | 8,430,408.69 | 5,135,024.21 | 10,686,773.47 | 6,858,660.15 | 10,900,947.30 | 9,489,425.26 | 87.1% |

Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|-----------|------------|------------|------------|------------|-------------------------|---|
| Expenditure | 2022 | | 2023 | | 2024 | | % Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$ |
| | Budget | Actual | Budget | Actual | Budget | Actual as at September, | |
| Compensation | 28,800.00 | 25,200.00 | 28,800.00 | 25,250.00 | 28,800.00 | 18,900.00 | 66.6% |
| Goods and Service | 40,567.92 | 82,942.56 | 83,700.00 | 132,475.65 | 99,600.00 | 98,549.44 | 98.9% |
| Assets | 17,354.48 | 0.00 | 28,000.00 | 0.00 | 32,100 | 0.00 | 0% |
| Total | 86,722.40 | 108,142.56 | 140,500.00 | 157,725.65 | 160,500.00 | 117,449.44 | 73.2% |

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

- Strengthen domestic resources mobilization to improve capacity for revenue collection
- Develop effective, accountable & transparent instruments at all level
- Ensure responsive, inclusion & representative decision making at all level
- Ensure free equitable and quality education for all by 2030
- Substantially reduce waste generation through sustainable management recycle & refuse
- Achieve universal health coverage inclusion financial risk protection, access to quality health care service
- Increase, invest to enhance Agric production capacity
- Ensure access to adequate, safe & affordable housing & basic services
- Empower & promote the social, economic & political inclusion of all
- Implement social protection system & measures for the poor and venerable
- Ensure the poor & venerable have equal right to economic resources
- Improve human capital development and management
- Achieve universal and equitable access to water
- Provide access to safe, affordable, accessible & sustainable transport system for all
- Promote development policies that support MSMEs include access to financial service
- Strengthen resilience & adaptive capacity to climate related hazards and natural disaster
- Broaden & strengthen participation of DCs and instruments to global governance

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator | Outcome Indicator Description | Unit of Measure | Baseline 2022 | | Past Year 2023 | | Latest Status 2024 | | Medium Term Target | | | | |
|-----------------------------|--|---|---|----------|----------------|----------|--------------------|------------------------|--------------------|----------|----------|----------|-------|
| | | | Target | Actual | Target | Actual | Target | Actual as at September | 2025 | 2026 | 2027 | 2028 | |
| Quality health delivery | Improved health delivery facilities | Number of ANC registration | 3,600 | 1,925 | 3,749 | 3,585 | 3,635 | 2,423 | 3,700 | 3,735 | 3,770 | 3,770 | |
| | | | 68% | 56% | 68% | 58.1% | 68% | 37% | 68% | 70% | 70% | 70% | |
| | | Percentage of skilled delivery | 1:40,287 | 1:38,572 | 1:42,049 | 1:36,153 | 1:40,352 | Not Yet | 1:42,034 | 1:45,123 | 1:46,009 | 1:48,224 | |
| | | | Number of Doctor to patient ratio | 1:338 | 1:329 | 1:347 | 1:307 | 1:358 | Not Yet | 1:389 | 1:436 | 1:492 | 1:522 |
| Quality education delivered | Improved equitable and quality education | BECE pass rate | 78% | 60% | 80% | 63% | 80% | Not Yet % | 90% | 90% | 90% | 90% | |
| | | | Number of functional classrooms constructed | 2 | 1 | 2 | 1 | 3 | 2 | 2 | 3 | 3 | 3 |
| | | Number of functional classrooms rehabilitated | 2 | 2 | 2 | 2 | 2 | 0 | 2 | 2 | 3 | 3 | |

| | | | | | | | | | | | | | |
|---------------------------|---|--|-------|-------|-------|-------|-------|---------|-------|-------|-------|-------|--|
| Personal hygiene improved | Improved household served with clean water and sanitation | No: of functional boreholes constructed | 5 | 2 | 5 | 2 | 35 | 27 | 35 | 35 | 35 | 35 | |
| | | No: of monthly clean up exercise organized | 12 | 3 | 12 | 6 | 12 | 4 | 12 | 12 | 12 | 12 | |
| Food security improved | Increased agricultural production | No: of farm and home conducted | 3,254 | 3,251 | 3,264 | 3,251 | 3,648 | 2,416 | 3,648 | 3,696 | 3,744 | 3,840 | |
| | | Yield per acre of | | | | | | | | | | | |
| | | Rice farm increased | 3.88 | 4.06 | 4.06 | 4.96 | 4.96 | Not Yet | 5.70 | 6.30 | 7.06 | 7.40 | |
| | | Maize farm increased | 1.79 | 1.82 | 1.82 | 1.96 | 1.96 | Not Yet | 2.27 | 2.50 | 2.80 | 3.08 | |
| | | Millet farm increased | 1.38 | 1.46 | 1.46 | 1.62 | 1.62 | Not Yet | 1.78 | 2.01 | 2.25 | 2.48 | |
| | | Soya beans farm increased | 1.19 | 1.25 | 1.25 | 1.54 | 1.54 | Not Yet | 1.69 | 1.86 | 2.10 | 2.52 | |
| | | Sorghum farm increased | 1.83 | 2.00 | 2.00 | 2.45 | 2.45 | Not Yet | 2.70 | 2.84 | 2.93 | 2.99 | |

Revenue Mobilization Strategies

| 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, 2024 | Stationery, Fuel and DSA | F&A, Chairman, DFO, DBA, Veterinary officers, Assembly members and Statistics Officer | 2,000.00 | DCD, DFO and DCE. | Census on cattle updated |
| 2 | Institutionalize performance for collectors | Chereponi, Wenchiki, Garinkuka and Wonjuga | January to December 2024 | 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 2024 | Motorbike | DBA, DFO, DPO | 3,000.00 | DCD, DFO and DCE. | Award scheme institutionalized |
| 4 | Refresher training of commission collectors & NABCO officers in revenue mobilization. | Chereponi | January – March 2024 | 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. |
| 5 | Supervisor/ monitoring of commission | Chereponi, Wenchiki, Garinkuka and | January to December 2024 | Vehicle, Motor Bikes, Fuel and DSA | F&A Committee, DFO, Revenue | 2,000.00 | IA, & DCE | commission collectors Supervised/ |

| | | | | | | | | |
|----|---|--|---------------------------------|---|---|---------------|---|--|
| | collectors | Wonjuga | | | Force etc | | | monitored |
| 6 | Issuance of vehicle and motorcycle tax stickers | Chereponi, Wenchiki, Garinkukuka and Wonjuga | January to December 2024 | Fuel, Snack & Lunch Personnel | DBA, NABCO, Commission collectors, GPRTU etc | DFO, 1,500.00 | DCD, DCE, IA | Vehicle & motorcycle tax stickers issued |
| 7 | Distribute reminder Notices to defaulters quarterly | Chereponi, Wenchiki, Garinkukuka and Wonjuga | June, September & December 2024 | Vehicle, Motor bikes, fuel, Snack & Lunch, Personnel | DFO & DBA | 500.00 | IA, DCD, DPO | Reminder Notices Distributed |
| 8 | Carry-out quarterly Public Tax Education Campaign | Chereponi, Wenchiki, Garinkukuka and Wonjuga | January-December 2024 | Vehicle, Fuel, Refreshment, Electronic media (FM), Infor. Van etc | DBA, DFO, DPO, DEHO, Hon. F&A Chairman, PPD and Works Dept and Community Development officers | 3,000.00 | DCD, IA, DCE | Public Tax Education Campaign carried-out. |
| 9 | Data Collection & Update Nominal roll of ratable items (new businesses) | District Wide | January – December, 2024 | Vehicle, Motorbike, Stationery, Fuel and DSA | DFO, DBA, DPO, NABCO Personnel, Statistics Officer | 4,000.00 | DCD, IA, DCE | Nominal roll of ratable items updated |
| 10 | Embark on Fees and Fines Collection | Chereponi, Wenchiki, Garinkukuka and Wonjuga | January to December, 2024 | GCR, Market Tolls, Vehicle Motorbikes 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 | Chereponi, Wenchiki, | January- | Vehicle, Motor bikes fuel, | DFO & DBA | 1,000.00 | IA, DCD, DPO | Demand Notices |

| | | | | | | | | |
|----|--|--|-----------------------|--|--|----------|--|---|
| | Notices. | Garinkuka and Wonjuga | March 2024 | Snack Lunch, Personnel & | | | | Distributed timely |
| 12 | Implementation of Valuation roll for property rate collection in the District. | District Wide | January – Dec. 2024 | Vehicle, Motorbike, Stationery, Fuel and DSA | DBA, 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 Councils to on behalf of the Assembly | Chereponi, Menchiki, Garinkuka and Wonjuga | January-December 2024 | Vehicle, Motorbike, Stationery, Fuel and DSA | Management | 2,000.00 | DCE, DCD, DFO, DBA, Assembly Members, Unit Committee Members | Area Councils operationalized and revenue items ceded |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

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 Fifty-two (52) with 46 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.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- 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.

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 Fifty-two (52) staffs to execute this sub-programme comprising of

| No: | CATEGORY OF STAFF | NUMBER OF STAFF |
|------------|---------------------------------|------------------------|
| 1 | Director | 1 |
| 2 | Assistant Director 1IA | 2 |
| 3 | Stenographer Secretary | 1 |
| 4 | Typist I | 1 |
| 5 | Senior Executive Officer | 2 |
| 6 | Principal Supervising Caretaker | 1 |
| 7 | Principal Child. Care Officer | 1 |
| 8 | Chief Cook | 1 |

| | | |
|--------------|---------------------------------|-----------|
| 9 | Assistant Security Guard | 4 |
| 10 | Chief Headman Labourer | 5 |
| 11 | Headman Labourer | 1 |
| 12 | Labourer | 1 |
| 13 | Principal Library Assistant | 1 |
| 14 | Principal Radio Operator | 2 |
| 15 | Postal Agent II | 1 |
| 16 | Heavy Duty Driver | 1 |
| 17 | Driver Grade III | 1 |
| 18 | Driver Grade II | 1 |
| 19 | Driver Grade I | 1 |
| 20 | Senior Budget Analyst | 2 |
| 21 | Assistant Budget Analyst | 1 |
| 22 | Assistant Budget Officer | 4 |
| 23 | Rev. Superintendent (Inspector) | 1 |
| 24 | Revenue. Superintendent | 1 |
| 25 | Revenue Inspector | 1 |
| 26 | Senior Internal Auditor | 1 |
| 27 | Internal Auditor | 1 |
| 28 | Senior Planning Officer | 1 |
| 29 | Assistant Development Officer | 1 |
| 30 | Assistant Procurement Officer | 1 |
| 31 | Asst. Programmer | 1 |
| 32 | Senior Computer Operator | 1 |
| 33 | Senior IT/IM Technician | 5 |
| 34 | Programme Assistant | 1 |
| Total | | 52 |

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

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

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-------------------------------------|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| All statutory meetings Held Regular | Number of Management (Heads of department) meetings held | 3 | 3 | 3 | 3 | 3 | 3 |
| | Number of In-house management meetings held | 2 | 2 | 3 | 3 | 3 | 3 |
| | Number of General Assembly meetings organized | 3 | 0 | 3 | 3 | 3 | 3 |
| | Number of Executive Committee meetings organized | 3 | 0 | 3 | 3 | 3 | 3 |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- 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 and audit reports.

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 | 2 |
| 5. | Assistant Budget Analysts | 1 |
| 6. | Budget Officers | 4 |
| 7. | Senior Internal Auditor | 1 |
| 8. | Assistant Internal Auditor | 1 |
| 9. | Revenue collectors | 3 |
| Total | | 15 |

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

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate staff of revenue collectors.

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Monthly Financial Statement of Accounts submitted. | Number of monthly financial reports prepared and submitted every 15 th of ensuing month | 12 | 9 | 12 | 12 | 12 | 12 |
| Quarterly Financial Statement prepared | Number of Quarterly Financial Statement prepared every quarter | 4 | 3 | 4 | 4 | 4 | 4 |
| 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 |
| Revenue collection monitored and supervised | Number of visits to Revenue checkpoints | 8 | 4 | 12 | 12 | 12 | 12 |
| Annual Audit Reports produced | Annual statement of Financial Reports produced | 31 st March |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Submission of reports | |
| | |
| | |
| | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district.

Budget Sub- Programme Description

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

It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

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

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Salary Administration validated | Monthly validation ESPV | 12 Months | 9 Months | 12 Months | 12 Months | 12 Months | 12 Months |
| Prepared and implemented capacity building plan implemented | Composite training plan approved by | 30 th Jan 2023 | 15 th Jan 2024 | 20 th Jan 2025 | 23 th Jan 2026 | 25 th Jan 2027 | 28 th Jan 2028 |
| | Number of training workshop held | 2 | 1 | 3 | 3 | 3 | 3 |
| Staff appraised and submitted Annually | Number of appraisals vetted | 56 | 74 | 81 | 86 | 90 | 92 |
| Administration of Human Resource Management Information System (HRMIS) updated monthly | Number of HRMIS updates submitted | 12 Months | 9 Months | 12 Months | 12 Months | 12 Months | 12 Months |

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Staff Training and skills development | |
| Internal management of the organisation | |
| Personnel and Staff Management | |
| | |

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and Monitor projects and programmes.
- To facilitate the implementation of such policies in relation to assist in revenue mobilization sensitization and development within the framework of national policies.
- To assist in data collection on business operation and establish Central database for planning and budgeting in the District

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 delivery of the sub- programme is the Planning and Budget Unit and Statistical Department as well as the expanded DPCU.

Ten (10) officers are responsible for delivering the sub-programme comprising of

| NO: | CATEGORY OF STAFF | NO: OF STAFF |
|--------------|-------------------------------------|---------------------|
| 1 | Senior Budget Analysts | 2 |
| 2 | Assistant Budget Analysts | 1 |
| 3 | Assistant Budget Officers | 4 |
| 4 | Senior Development Planning Officer | 1 |
| 5 | Assistant Planning Officer | 1 |
| 6 | Statistical Officer | 1 |
| Total | | 10 |

The Statistics sub-programme is delivered through the Department of Statistics and tasked to establish Central database for planning and budgeting in the District.

Major services delivered by the sub-program include;

- Collection of data in the District
- Assist in revenue mobilization sensitization
- To establish Central database for planning and budgeting in the District

This sub programme is funded by 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.

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Citizen's participation in planning, budgeting and implementation Increased | Number of Town Hall meetings organized | 1 | 1 | 2 | 2 | 2 | 2 |
| Monitoring & Evaluation done | Number of quarterly monitoring reports submitted | 4 | 2 | 4 | 4 | 4 | 4 |
| | Annual Progress Reports submitted to NDPC by | 15 th January |
| Fee fixing resolution prepared and gazetted | Prepared Fee fixing resolution incorporated into the budget for approval | 31 st Dec |
| Composite Budget approved by General Assembly | Prepared Composite Budget adopted | 30 th October |

| | | | | | | | |
|---|--|---|---|---|---|---|---|
| Central database for planning and budgeting established | Number of Central databases for planning and budgeting established | 1 | 0 | 4 | 4 | 4 | 4 |
| Data collection on business operation improved | Number of Data collection on business operation improved | 0 | 0 | 4 | 4 | 4 | 4 |
| Field data collection monitored | Number of field data monitored | 2 | 3 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Plan and Budget Preparation | |
| Monitoring and Evaluation of Programmes and Projects | |
| Training of Sub structures on Community Action Plan and harmonisation | |
| Data and information dissemination | |
| Internal management of the organisation | |
| Coordination and Harmonization of data | |

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district.

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Organized Sub-committee meetings | Number of Sub-Committees' meetings held | 3 | 0 | 3 | 3 | 3 | 3 |
| Organized Executive Committee meetings | Number of Executive Committee meetings held | 3 | 0 | 3 | 3 | 3 | 3 |
| Organized General Assembly Meetings | Number of Ordinary meetings held | 3 | 0 | 3 | 3 | 3 | 3 |
| | Number of Special/Emergency meetings held | 0 | 2 | 2 | 2 | 2 | 2 |
| Organized capacity building to the Town/Area Council staff | Number of trainings held | 0 | 0 | 1 | 1 | 1 | 1 |

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|-----------------------|
| Legislative enactment and oversight | |
| Protocol Services | |
| | |
| | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 and attain universal births and deaths registration in the District.

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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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, DACF, SOCO, IGF 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.

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|-------------|----------------------|-------------|-----------|-----------|-----------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Education Leadership and Management Strengthened | Number and % of Management Staff Trained | 40 69.7% | 44 77.7% | 48 85.1% | 53 94% | 68 96% | 70 98% |
| Monitoring and Accountability Enhanced | Number and % of Schools monitored Annually | 88 76% | 88 82% | 88 86% | 88 90% | 88 96% | 88 98% |
| | Teacher Attendance Rate enhanced | 67% | 72% | 78% | 85% | 89% | 945 |
| School Supervision and Inspection | Number of schools Inspection | 65 | 70 | 73 | 80 | 85 | 92 |
| School Enrolment Increased | GER increased | 70.2% | 75.9% | 79.6% | 84.5% | 86% | 88% |
| | NER increased | 65.9% | 67.1% | 69.0% | 71.0% | 72% | 74% |
| | NAR increased | 66.0% | 67.9% | 69.1% | 71.2% | 72% | 73.2% |
| | Completion Rate increased | 76.8% | 80.1% | 84.3% | 85.9% | 87% | 89.3% |
| | GPI increased | 0.83 | 0.84 | .086 | 0.87 | .090 | 1.00 |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Development of youth, sports and culture | Rehabilitation of 1 no: 3unit classroom block at Garinkuka |
| Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | Complete the rehabilitation of 5no. 3 unit classroom block with an Anxillary Facilities at Wenchiki ,Jakpa and Mayamam |
| Supervision and inspection of education Service delivery | Construction of 1 no 3unit classroom block at Jilima |
| Internal management of the organisation | Complete the construction Of 3no. 3unit classroom block with anxillary facilities and provision of 30no: metal dual desk, ino: Head Teachers Table and |

| | |
|--|---|
| | 3no: Chairs at Nangbong Primary School |
| | Complete the construction of 1 no. 6 unit classroom block at Banjani |
| | Complete the construction of 5 no. 3 unit classroom block at Chereponi, Yetili, Akromabila, Wenchiki and Junju |
| | Constructionn of 1 no 6unit classroom block at masawuse |
| | Supply of 370 dual desk to the selected school in the district |
| | Construction of 1 no: 3unit Classroom Block at Nanchem Primary School |
| | Construction of 1 no: 3unit Classroom Block with office, store, 4seater KVIP and 2unit urinal |
| | Construction of Classroom, demonstration room, administration block, 10seater KVIP, 10no: Bathrooms and supply of wooden furniture for nursing training college at Masawuse |
| | Rehabilitation of CHESTECH Dinning hall at Chereponi |
| | |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- 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

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.

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-----------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Equity gaps in geographical access to health service bridged | Number of CHOs trained | 19 | 18 | 20 | 22 | 25 | 30 |
| | Number of staff trained on DHIMS2 | 15 | 15 | 30 | 50 | 100 | 200 |
| | Number of demarcated CHPS zones | 22 | 22 | 22 | 22 | 22 | 22 |
| | Number of CHPS zones functionated | 18 | 18 | 22 | 22 | 22 | 22 |

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| District Response Initiative (DRI) on HIV / AIDS and Malaria | Complete the construction of 1no: Pediatric ward |
| Internal management of the organisation | Complete the construction of 1no: CHPS compound with 2-seater KVIP at Tambong |
| | Complete the construction of 1no: Semi-detached for health officers |
| | Complete the Construction of 3bedroom apartments for medical Doctor |
| | Complete the construction of 1no: CHPS compound with 2-seater KVIP at Kwabena Kaboso |
| | Complete the construction of 1no: CHPS compound with 2-seater KVIP at Kwabena Nyangbandi |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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 Five (5) officers would be carrying out this sub-programme comprising of

| NO: | STAFF CATEGORY | NO: OF STAFF |
|--------------|-----------------------------------|---------------------|
| 1 | Senior Social Development Officer | 2 |
| 2 | Snr. Social Development Assistant | 1 |
| 3 | Social Development Assistant | 2 |
| Total | | 5 |

Major challenges of the sub-programme include:

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

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|-------------------|-----------------------------|--------------------|-------------|-------------|-------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Assistance to PWDs Increased annually | Number of beneficiaries assisted | 130 | 170 | 240 | 330 | 460 | 670 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries assisted | 8,250 | 8,500 | 8,900 | 9,433 | 9,798 | 10,052 |
| Women groups for VSLA Organized | No. of Groups organized | 250 | 280 | 300 | 350 | 350 | 400 |
| Household livelihoods and community capacities Improved | No. of Community Mobilization and Empowerment done | 35 | 50 | 60 | 80 | 100 | 100 |

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Social Intervention Programs | Rehabilitation of 1No. Youth Empowerment Centre for the PWDs at Chereponi |
| Gender empowerment and mainstreaming | |
| Child right promotion and protection | |
| Administrative and technical meetings | |
| Youth engagement social cohesion activities | |
| Community investments | |
| Community mobilization | |
| Internal management of the organisation | |
| Local Economic Development | |
| Gender empowerment and mainstreaming | |
| Social Intervention Programs | |

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

Budget Sub- Programme Description

The sub-programme 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 sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Issuance of Burial Permits | No. of burial permits issued to the public | 80 | 65 | 100 | 150 | 180 | 200 |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District | No. reduced from twenty (20) to ten (10) working | 15 | 12 | 11 | 10 | 8 | 7 |

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| | |
| | |
| | |
| | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- 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

Budget Sub- Programme Description

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 analyze 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 would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Nine (9).

| NO: | STAFF CATEGORY | NO: OF STAFF |
|------------|--|---------------------|
| 1 | Asst. Public Health Engineer | 1 |
| 2 | Prin. Environmental Health Assistant | 1 |
| 3 | Assistant Chief Environmental Health Assistant | 1 |
| 4 | Environmental Health Assistant | 6 |
| Total | | 9 |

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 (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 stabilization pond)

- Delay and untimely release of funds from central government

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-----------------------------------|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Environmental sanitation Improved | Number communities sensitized | 179 | 165 | 179 | 179 | 179 | 179 |
| | Number food vendors tested and certified | 550 | 560 | 600 | 650 | 700 | 750 |
| | Number of disposal sites created | 1 | 1 | 2 | 2 | 2 | 2 |
| | Number of clean up exercises organized | 12 | 1 | 12 | 12 | 12 | 12 |

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Internal management of the organisation | Rehabilitation of bathrooms and Urinal at Chereponi Market |
| Liquid waste management | |
| Solid waste management | |
| Environmental Sanitation Management | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

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 work within the framework of national policies.

The District Assembly, however, lacks staff 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, Ghana Productive Safety Net Project (GPSNP) and SOCO.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

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 by 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.

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Spatial planning committee meeting organized | No. of spatial planning committee meetings organized | 12 | 2 | 12 | 12 | 12 | 12 |
| Street Named and Property Addressed | Number of streets named | 17 | 17 | 20 | 25 | 30 | 30 |
| | | | | | | | |

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Internal management of organization | |
| Administrative and Technical Meetings | |
| Land acquisition and registration | |
| Land Use & Spatial Planning | |
| Street Naming and Property Addressing System | |

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes and street lightning 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 and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the public, contractors and other departments of the Assembly.

There are 3 staffs in the Works Department executing the sub-programme and comprises of 2 Engineers and 1 Assistant Quantity Surveyor (3 staff on GoG pay-roll). Funding for this programme is mainly DDF, DACF, SOCO, GPSNP 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.

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|----------------------------------|---|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Portable water coverage improved | Number of functional boreholes provided | 12 | 35 | 40 | 50 | 50 | 50 |
| Projects inspected | Number of site meetings organised | 1 | 1 | 10 | 10 | 10 | 10 |

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Administrative and Technical Meetings | Construction of site office in the District (GPNSP) |
| Internal management of the organisation | Complete the construction of 1 No. bedroom for Police at Chereponi |
| Supervision and regulation of infrastructure development | Complete the construction of 1 No. three bedroom Bungalow for Police Commander at Chereponi |
| | Complete the construction of 4seater KVIP and rehabilitation of Malba Palace at Masawuse |
| | Complete the construction of District Assembly Hall at Chereponi |
| | Complete the construction of Fire Service Station at Chereponi |
| | Construction of 1No. 6-Unit lockable Market stores at Chereponi |
| | Construction of slaughter house with mechanized borehole at Chereponi |
| | Construction of 3-bedroom bungalow for District Fire Service Officer at Masawuse |
| | Construction of 1No. 6-Unit lockable Market stores at Nansoni and Naja |

| | |
|--|--|
| | Complete the rehabilitation of Police Commander Bungalow |
| | Complete the renovation work at Hon. DCE Bungalow |
| | Rehabilitation of Officers Bungalow |
| | Complete the Drilling and installation of 50 no: boreholes in the District |
| | Complete the drilling, Construction and Mechanized Borehole at Wenchiki |
| | Complete the drilling and Installation of 12 No. Boreholes in selected communities |
| | Drilling and installation of 20 no: boreholes in the District |
| | Demolishing and construction of culvert at Jakpa |

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads within the framework of national polices.

Budget Sub- Programme Description

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

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

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

There are 3 staffs in the Works Department executing the sub-programme and comprises of 2 Engineers and 1 Assistant Quantity Surveyor (3 staff on GoG pay-roll). Funding for this programme is mainly DDF, DACF, SOCO, GPSNP and IGF.

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

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--------------------------|---------------------------------------|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Motorable roads improved | Number of motorable roads constructed | 5Km | 5Km | 10Km | 10Km | 10Km | 10Km |
| Projects inspected | Number of site meetings organised | 3 | 3 | 10 | 10 | 10 | 10 |

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|--|
| | Rehabilitation of Naturi-Tinchangu Feeder Road (5km) |
| | Rehabilitation of Naturi-Naturi Junction Feeder Road (3.5km) |
| | Rehabilitation of Nansoni-Akromabila Feeder Road (5km) |
| | |

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

Budget Programme Description

The economic development programme aims to provide an 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 Agricultural 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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.

Budget Sub- Programme Description

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.

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.

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------------|-------------|------|------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Beneficiaries from Income Generating Activities groups supported annually | Number of Guinea Fowl / Poultry production supported | 25 | 34 | 40 | 50 | 50 | 50 |
| | Number of Groundnut processing making supported | 20 | 29 | 35 | 40 | 50 | 60 |
| | Number of Rice Parboiling supported | 30 | 42 | 50 | 60 | 65 | 80 |
| | Number of Soap making supported | 8 | 10 | 15 | 20 | 25 | 30 |

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Youth Engagement Social Cohesion Activities | |
| Promotion of Small, Medium and Large-scale enterprise | |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To modernize 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.

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, minimizing 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 | Snr. Agric Officer | 1 |
| 2 | Agric Officer | 1 |
| 3 | Senior Production Officer | 1 |
| 4 | Snr. Technical Officer | 1 |
| 5 | Assistant Agricultural Officer | 1 |
| 6 | Technical Officer II | 3 |
| 7 | Technical Officer I | 3 |
| 8 | Technical Assistant | 1 |
| Total | | 12 |

It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | | |
|-----------------------------------|---------------------------------------|---------------------------|----------------------|-------------|-------|-------|-------|------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 | |
| Agricultural production increased | No. of farm and home visits conducted | 3,648 | 2,416 | 3,648 | 3,696 | 3,744 | 3,840 | |
| | Yield per acre of | Rice Farm Increased | 4.96 | Not Yet | 5.70 | 6.30 | 7.06 | 7.40 |
| | | Maize farm Increased | 1.96 | Not Yet | 2.27 | 2.50 | 2.80 | 3.08 |
| | | Millet farm Increased | 1.62 | Not Yet | 1.78 | 2.01 | 2.25 | 2.48 |
| | | Soya beans farm Increased | 1054 | Not Yet | 1.69 | 1.86 | 2.10 | 2.52 |
| | | Sorgume farm Increased | 2.45 | Not Yet | 2.70 | 2.84 | 2.93 | 2.99 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Extension services | |
| Internal management of the organisation | |
| Official National Celebrations | |
| Green Economy Activities | |
| Administrative and Technical Meetings | |
| Community investments | |
| Youth Engagement Social Cohesion Activities | |
| Agricultural Research and Demonstration Farms | |
| Local Economic Development | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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.

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------------|-------------|--------|--------|--------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Victims of disaster Supported | Number of victims supplied with relief items | 1,800 | 3,500 | 3,850 | 4,000 | 4,500 | 5,000 |
| Capacity to manage and minimize disaster improved annually | Number of bush fire volunteers trained | . | 4,800 | 5,000 | 5,200 | 5,400 | 5,600 |
| | Number of rapid response unit for disaster established | 8,600 | 9,000 | 11,000 | 12,000 | 14,000 | 16,000 |
| | Predictive early warning systems developed | 1,750 | 1,800 | 2,200 | 2,600 | 2,800 | 3,000 |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Disaster Management | |
| Internal management of the organisation | |
| | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

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

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------------|-------------|--------|--------|--------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Re-forestation improved | Number of seedlings developed and distributed | 25,000 | 25,600 | 27,570 | 22,056 | 17,644 | 14,115 |
| Firefighting volunteers trained and equipped | Number of volunteers trained | 2,000 | 4,800 | 5,000 | 5,200 | 5,300 | 5,400 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------------------|-----------------------|
| Internal Management of Organization | |
| | |

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: CHEREPONI DISTRICT ASSEMBLY

Funding Source: GoG, IGF, DACF, DACF-MP, DDF, GPSNP AND SOCO

Approved Budget: 2025

| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2025 Budget | 2026 Budget | 2027 Budget | 2028 Budget |
|---|------|--|----------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| 1 | | Complete the construction of 1 no 6unit classroom block at Masawuse | | 96.97% | 1,223,891.99 | 1,186,775.99 | 37,116.00 | 37,116.00 | 37,116.00 | 37,116.00 | 37,116.00 |
| 2 | | Complete the construction of 3unit Classroom blk and Ancilliary facility at Yetili | | 41.93% | 178,163.04 | 74,704.84 | 103,458.20 | 103,458.20 | 103,458.20 | 103,458.20 | 103,458.20 |
| 3 | | Complete the construction of 3unit Classroom blk and Ancilliary facility at Wenchiki | | 68.33% | 189,600.00 | 129,553.51 | 60,046.49 | 60,046.49 | 60,046.49 | 60,046.49 | 60,046.49 |
| 4 | | Complete the construction of 3unit Classroom blk and Ancilliary facility | | 80.64% | 175,115.91 | 140,410.12 | 34,705.79 | 34,705.79 | 34,705.79 | 34,705.79 | 34,705.79 |

| | | | | | | | | | | | | | | | | | | | |
|----|--|--|--|--------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | | | | | | | | | | | |
| 5 | | Complete the construction of 3unit Classroom blk and Ancillary facility | | 86.74% | 183,325.86 | 159,013.89 | 24,311.97 | 24,311.97 | 24,311.97 | 24,311.97 | 24,311.97 | 24,311.97 | 24,311.97 | 24,311.97 | 24,311.97 | 24,311.97 | 24,311.97 | 24,311.97 | 24,311.97 |
| 6 | | Complete the construction of 3unit Classroom blk and Ancillary facility at Junjing Pri Sch | | 94.50% | 190,362.69 | 179,885.14 | 10,477.55 | 10,477.55 | 10,477.55 | 10,477.55 | 10,477.55 | 10,477.55 | 10,477.55 | 10,477.55 | 10,477.55 | 10,477.55 | 10,477.55 | 10,477.55 | 10,477.55 |
| 7 | | Complete the construction of 1 no. 6 unit classroom block at Banjani | | 87.99% | 339,031.66 | 298,309.13 | 40,722.53 | 40,722.53 | 40,722.53 | 40,722.53 | 40,722.53 | 40,722.53 | 40,722.53 | 40,722.53 | 40,722.53 | 40,722.53 | 40,722.53 | 40,722.53 | 40,722.53 |
| 8 | | Construction of 1n0_3unit Classroom block at Nangbong | | 15% | 426,702.15 | 64,005.32 | 362,696.83 | 362,696.83 | 362,696.83 | 362,696.83 | 362,696.83 | 362,696.83 | 362,696.83 | 362,696.83 | 362,696.83 | 362,696.83 | 362,696.83 | 362,696.83 | 362,696.83 |
| 9 | | Construction of 1n0_3unit Classroom block at Naweiku | | 90% | 299,241.78 | 269,317.60 | 29,924.18 | 29,924.18 | 29,924.18 | 29,924.18 | 29,924.18 | 29,924.18 | 29,924.18 | 29,924.18 | 29,924.18 | 29,924.18 | 29,924.18 | 29,924.18 | 29,924.18 |
| 10 | | Construction of 1n0_3unit Classroom block at Chereponi | | 81.1% | 230,000.69 | 186,527.92 | 43,472.77 | 43,472.77 | 43,472.77 | 43,472.77 | 43,472.77 | 43,472.77 | 43,472.77 | 43,472.77 | 43,472.77 | 43,472.77 | 43,472.77 | 43,472.77 | 43,472.77 |

| | | | | | | | | | | | | |
|----|--|--|--------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 11 | Complete construction of 1no: Pediatric ward | | 90.90% | 292,256.38 | 265,669.97 | 26,586.41 | 26,586.41 | 26,586.41 | 26,586.41 | 26,586.41 | 26,586.41 | 26,586.41 |
| 12 | Complete construction of 1no: CHPS compound with 2-seater Kvip at Tambong | | 89.65% | 179,474.38 | 160,900.21 | 18,574.17 | 18,574.17 | 18,574.17 | 18,574.17 | 18,574.17 | 18,574.17 | 18,574.17 |
| 13 | Complete construction of 1no: Semidetached for health officers | | 88.88% | 169,500.00 | 150,650.00 | 18,850.00 | 18,850.00 | 18,850.00 | 18,850.00 | 18,850.00 | 18,850.00 | 18,850.00 |
| 14 | Complete construction of 3bedroom apartments for medical Doctor | | 62.47% | 477,068.00 | 298,001.70 | 179,066.30 | 179,066.30 | 179,066.30 | 179,066.30 | 179,066.30 | 179,066.30 | 179,066.30 |
| 15 | Complete construction of 1no: CHPS compound with 2-seater Kvip at Kwabena Kaboso | | 51.38% | 299,977.00 | 154,137.30 | 145,839.70 | 145,839.70 | 145,839.70 | 145,839.70 | 145,839.70 | 145,839.70 | 145,839.70 |
| 16 | Complete construction of 1no: CHPS compound with 2-seater KVIP at Kwabena Nyangbandi | | 44.12% | 130,382.42 | 57,523.21 | 72,859.21 | 72,859.21 | 72,859.21 | 72,859.21 | 72,859.21 | 72,859.21 | 72,859.21 |

| | | | | | | | | | | | | |
|----|--|--|--------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 17 | Complete the rehabilitation of Male ward at Chereponi District Hospital | | 79.27% | 57,900.00 | 45,900.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 |
| 18 | Complete the rehabilitation of health insurance office | | 89.69% | 57,510.00 | 51,578.10 | 5,932.00 | 5,932.00 | 5,932.00 | 5,932.00 | 5,932.00 | 5,932.00 | 5,932.00 |
| 19 | Complete the Rehabilitation of 1No. Youth Empowerment | | 90% | 165,027.00 | 148,524.30 | 16,502.70 | 16,502.70 | 16,502.70 | 16,502.70 | 16,502.70 | 16,502.70 | 16,502.70 |
| 20 | Complete the construction of 1No. bedroom for Police | | 95% | 121,686.51 | 115,602.06 | 6,084.45 | 6,084.45 | 6,084.45 | 6,084.45 | 6,084.45 | 6,084.45 | 6,084.45 |
| 21 | Complete the construction of 1No. 3bedroom Bungalow for Police Commander | | 59.45% | 179,576.98 | 106,756.34 | 72,820.64 | 72,820.64 | 72,820.64 | 72,820.64 | 72,820.64 | 72,820.64 | 72,820.64 |
| 22 | Complete the construction of 4seater KVIP and rehabilitation of Malba Palace | | 80.17% | 69,417.75 | 55,652.17 | 13,765.58 | 13,765.58 | 13,765.58 | 13,765.58 | 13,765.58 | 13,765.58 | 13,765.58 |
| 23 | Complete the construction of District Assembly Hall | | 27.72% | 199,502.71 | 55,311.75 | 144,190.96 | 144,190.96 | 144,190.96 | 144,190.96 | 144,190.96 | 144,190.96 | 144,190.96 |

| | | | | | | | | | | | | | |
|----|--|--|--------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 24 | Complete the construction of Fire Service Station at Chereponi | | 90.27% | 303,961.00 | 274,387.40 | 29,573.60 | 29,573.60 | 29,573.60 | 29,573.60 | 29,573.60 | 29,573.60 | 29,573.60 | 29,573.60 |
| 25 | Construction of 1No. lockable Market stores | | 76.64% | 388,823.20 | 298,001.70 | 90,821.50 | 90,821.50 | 90,821.50 | 90,821.50 | 90,821.50 | 90,821.50 | 90,821.50 | 90,821.50 |
| 26 | Complete the construction of slaughter house with mechanized borehole | | 9.13% | 576,659.00 | 52,659.00 | 523,964.00 | 523,964.00 | 523,964.00 | 523,964.00 | 523,964.00 | 523,964.00 | 523,964.00 | 523,964.00 |
| 27 | Complete the rehabilitation of Police Commander Bungalow | | 39.46% | 132,294.00 | 52,200.00 | 80,094.00 | 80,094.00 | 80,094.00 | 80,094.00 | 80,094.00 | 80,094.00 | 80,094.00 | 80,094.00 |
| 28 | Complete the renovation work at Hon. DCE Bungalow | | 78.71% | 57,415.00 | 45,193.50 | 12,221.50 | 12,221.50 | 12,221.50 | 12,221.50 | 12,221.50 | 12,221.50 | 12,221.50 | 12,221.50 |
| 29 | Complete the drilling, Construction and Mechanized Borehole at Wenchiki | | 81.60% | 48,400.50 | 39,494.70 | 8,905.80 | 8,905.80 | 8,905.80 | 8,905.80 | 8,905.80 | 8,905.80 | 8,905.80 | 8,905.80 |
| 30 | Complete the Drilling and installation of 15 no: boreholes in the District | | 60.89% | 349,995.00 | 213,119.25 | 136,875.75 | 136,875.75 | 136,875.75 | 136,875.75 | 136,875.75 | 136,875.75 | 136,875.75 | 136,875.75 |

| | | | | | | | | | | | | | | | | | | | |
|----|--|--|--------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | | | | | | | | | | | | | | | | | | | |
| 31 | Complete the drilling and installation of 25 no: boreholes in the District | | 49.5% | 200,000.00 | 99,000.00 | 101,000.00 | 101,000.00 | 101,000.00 | 101,000.00 | 101,000.00 | 101,000.00 | 101,000.00 | 101,000.00 | 101,000.00 | 101,000.00 | 101,000.00 | 101,000.00 | 101,000.00 | 101,000.00 |
| 32 | Complete the drilling and installation of 12 No. Boreholes in selected communities | | 97.03% | 436,600.00 | 423,625.30 | 12,974.70 | 12,974.70 | 12,974.70 | 12,974.70 | 12,974.70 | 12,974.70 | 12,974.70 | 12,974.70 | 12,974.70 | 12,974.70 | 12,974.70 | 12,974.70 | 12,974.70 | 12,974.70 |
| 33 | Complete spot improvement of Wenchiki-Saaka Feeder Road phase 1 | | 71.02% | 139,208.50 | 98,861.94 | 40,346.56 | 40,346.56 | 40,346.56 | 40,346.56 | 40,346.56 | 40,346.56 | 40,346.56 | 40,346.56 | 40,346.56 | 40,346.56 | 40,346.56 | 40,346.56 | 40,346.56 | 40,346.56 |

Proposed Projects for The MTEF (2022-2025) – New Projects

MMDA:

| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
|----|------------------------------------|---|-------------------------|----------------------|--|
| 1 | 1 no: 3unit classroom block | Rehabilitation of 1 no: 3unit classroom block at Garinkuka | SOCO | 200,000.00 | NONE |
| 2 | Bathrooms and Urinal | Rehabilitation of bathrooms and Urinal at Chereponi Market | IGF | 36,000.00 | NONE |
| 3 | CHPs Compound | Rehabilitation of CHPs Compound | DACF - MP | 240,250.00 | NONE |
| 4 | 50 no: boreholes | Drilling and installation of 15 no: boreholes in the District | DACF - MP | 371,051.09 | NONE |
| 5 | Site Office | Construction of site office in the District | GPSNP | 20,000.00 | NONE |
| 6 | 3bedroom bungalow | Construction of 3bedroom bungalow for District Fire Service Officer at Masawuse | SOCO | 550,000.00 | NONE |
| 7 | 2No. 6-Unit lockable Market stores | Construction of 2No. 6-Unit lockable Market stores at Nansoni and Naja | SOCO | 1,350,000.00 | NONE |
| 8 | Officers Bungalow | Rehabilitation of Officers Bungalow | DACF | 118,335.25 | NONE |
| 9 | Culvert | Demolishing and construction of culvert at Jakpa | SOCO | 70,000.00 | NONE |
| 10 | Small Earth Dam | Rehabilitation of small Earth Dam at Waku | GPSNP | 1,360,023.75 | NONE |
| 11 | Small Earth Dam | Rehabilitation of small Earth Dam at Danando | GPSNP | 1,560,023.75 | NONE |
| 12 | Naturi-Tinchangu Feeder Road | Rehabilitation of Naturi-Tinchangu Feeder Road (5km) | GPSNP | 485,766.72 | NONE |

| | | | | | |
|----|--|---|-------|--------------|------|
| 13 | Naturi-Naturi Junction Feeder Road (3.5km) | Rehabilitation of Naturi-Naturi Junction Feeder Road (3.5km) | GPSNP | 575,329.20 | NONE |
| 14 | Nansoni-Akromabilia Feeder Road (5km) | Rehabilitation of Nansoni-Akromabilia Feeder Road (5km) | GPSNP | 600,000.00 | NONE |
| 15 | 370 dual desks | Supply of 370 dual desk to the selected school in the district | SOCO | 250,000.00 | NONE |
| 16 | 1 no: 3unit Classroom Block | Construction of 1 no: 3unit Classroom Block at Nansoni JHS | DDF | 580,000.00 | NONE |
| 17 | 1 no: 3unit Classroom Block | Construction of 1 no: 3unit Classroom Block at Nanchem Primary School | DDF | 590,139.75 | NONE |
| 18 | 1 no: 3unit Classroom Block | Construction of 1 no: 3unit Classroom Block with office, store, 4seater KVIP and 2unit urinal | SOCO | 800,000.00 | NONE |
| 19 | Classroom, demonstration room, administration block, 10seater KVIP, 10no: Bathrooms and wooden furniture | Construction of Classroom, demonstration room, administration block, 10seater KVIP, 10no: Bathrooms and supply of wooden furniture for nursing training college at Masawuse | SOCO | 2,056,897.40 | NONE |
| 20 | CHESTECH Dining hall | Rehabilitation of CHESTECH Dining hall at Chereponi | SOCO | 750,000.00 | NONE |
| 21 | CHPs Compound. | Rehabilitation of Tigenga CHPs Compound. | DDF | 206,495.25 | NONE |
| 22 | 5no: Laptops | Procurement of 5 no: Laptops | DDF | 28,500.00 | NONE |
| 23 | 1 no: Photocopier | Procurement 1 no: Photocopier for records unit | DDF | 13,071.00 | NONE |

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 | 4,859,662 | | |
| 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 23,101,215 | 0 | | |
| 130204 16.6 dev eff, accountable & transparent insts at all levs | 0 | 1,286,288 | | |
| 130205 16.7 ens responsive, incl & rep dec-mkg at all levs | 0 | 500,600 | | |
| 150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | 0 | 120,000 | | |
| 160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcss | 0 | 96,000 | | |
| 180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | 0 | 1,701,442 | | |
| 210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse | 0 | 73,000 | | |
| 250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs | 0 | 2,983,536 | | |
| 250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | 0 | 20,000 | | |
| 300101 2.a Inc. invest. to enhance agric. productive capacity | 0 | 451,000 | | |
| 400102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | 0 | 58,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 6,196,876 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 938,453 | | |
| 560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | 0 | 78,503 | | |
| 570102 6.1 Achieve univ. and equit access to water | 0 | 3,620,855 | | |
| 600102 10.2: Empower & promote the soc, econ & pol inclusion of all | 0 | 584,000 | | |
| 640101 Improve human capital development and management | 0 | 32,000 | | |
| Grand Total ¢ | 23,101,215 | 23,600,215 | -499,000 | -2.11 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

| Revenue Item | | Projected 2025 | Approved and or Revised Budget 2024 | Actual Collection 2024 | Variance |
|--|-----------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 348 01 01 001 34 | | 23,101,215.13 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | | |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | |
| <i>Output</i> 0001 Revenue from rates effectively estimated and collected annually | | | | | |
| Development Levy | | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 | Property Rate | 2,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 Revenue from rents effectively estimated and collected annually. | | | | | |
| Development Levy | | 13,200.00 | 0.00 | 0.00 | 0.00 |
| 1415052 | Market and Stores Rental | 13,200.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Revenue from fees effectively estimated and collected annually. | | | | | |
| Official Liquidation Fees | | 130,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 | Livestock / Kraals | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1423010 | Export of Commodities | 82,000.00 | 0.00 | 0.00 | 0.00 |
| 1423078 | Business registration | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 | Vehicle Stickers for Embossment | 6,500.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 15,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 Revenue from fines effectively estimated and collected annually. | | | | | |
| General Negligence Related Fines | | 500.00 | 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. | | | | | |
| Official Liquidation Fees | | 25,300.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Restaurant/Chop Bar/Caterers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422006 | Corn / Rice / Flour Miller | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422007 | Liquor License | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422013 | Sand and Stone Dealers Licence | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 | Service/Filling Stations | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacy / Chemical Sellers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422020 | Commercial Vehicles | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422023 | Communication Services | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 | Contractor/Suppliers Registration | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422078 | Permit | 5,300.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0006 Revenue from land effectively estimated and collected annually | | | | | |
| Official Liquidation Fees | | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422157 | Building Plans / Permit | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422158 | River Sand | 1,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0007 Revenue from dev't Partners effectively estimated and collected annually. | | | | | |
| Ghana Education Trust Fund (GetFund) | | 13,314,361.77 | 0.00 | 0.00 | 0.00 |
| 1331008 | Other Donors Support Transfers | 13,314,361.77 | 0.00 | 0.00 | 0.00 |
| Development Levy | | 0.00 | 0.00 | 0.00 | 0.00 |
| 1412011 | Petroleum Royalties | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0008 Transfers from central government received annually. | | | | | |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

| <i>Revenue Item</i> | | <i>Projected 2025</i> | <i>Approved and or Revised Budget 2024</i> | <i>Actual Collection 2024</i> | <i>Variance</i> |
|---|---|---------------------------|--|---------------------------------------|-----------------|
| Ghana Education Trust Fund (GetFund) | | 9,410,653.36 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 4,831,662.00 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 1,406,028.00 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 101,500.00 | 0.00 | 0.00 | 0.00 |
| 1331010 | DDF-Capacity Building Grant | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 2,021,463.36 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0009 Revenue mobilization efforts strengthened annually. | | | | |
| China | | 0.00 | 0.00 | 0.00 | 0.00 |
| 1311001 | United Kingdom | 0.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> | 0010 Revenue from miscellaneous sources effectively estimated and collected annually. | | | | |
| Ghana Education Trust Fund (GetFund) | | 197,200.00 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 197,200.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 23,101,215.13 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <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 | 23,600,215 | 23,600,215 | 4,859,662 |
| Management and Administration | 0 | 0 | 0 | 5,834,367 | 5,834,367 | 3,989,479 |
| | 0 | 0 | 0 | 3,976,179 | 3,976,179 | 3,960,679 |
| | 0 | 0 | 0 | 6,000 | 6,000 | |
| | 0 | 0 | 0 | 134,000 | 134,000 | 28,800 |
| | 0 | 0 | 0 | 120,000 | 120,000 | |
| | 0 | 0 | 0 | 946,617 | 946,617 | |
| | 0 | 0 | 0 | 55,000 | 55,000 | |
| | 0 | 0 | 0 | 505,000 | 505,000 | |
| | 0 | 0 | 0 | 91,571 | 91,571 | |
| Social Services Delivery | 0 | 0 | 0 | 8,102,154 | 8,102,154 | 208,323 |
| | 0 | 0 | 0 | 237,323 | 237,323 | 208,323 |
| | 0 | 0 | 0 | 4,000 | 4,000 | |
| | 0 | 0 | 0 | 508,949 | 508,949 | |
| | 0 | 0 | 0 | 498,233 | 498,233 | |
| | 0 | 0 | 0 | 160,000 | 160,000 | |
| | 0 | 0 | 0 | 93,000 | 93,000 | |
| | 0 | 0 | 0 | 4,769,582 | 4,769,582 | |
| | 0 | 0 | 0 | 1,831,067 | 1,831,067 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 8,475,547 | 8,475,547 | 137,713 |
| | 0 | 0 | 0 | 170,713 | 170,713 | 137,713 |
| | 0 | 0 | 0 | 4,000 | 4,000 | |
| | 0 | 0 | 0 | 371,051 | 371,051 | |
| | 0 | 0 | 0 | 344,178 | 344,178 | |
| | 0 | 0 | 0 | 4,851,994 | 4,851,994 | |
| | 0 | 0 | 0 | 2,584,786 | 2,584,786 | |
| | 0 | 0 | 0 | 148,825 | 148,825 | |
| Economic Development | 0 | 0 | 0 | 918,908 | 918,908 | 347,908 |
| | 0 | 0 | 0 | 0 | 0 | |
| | 0 | 0 | 0 | 372,908 | 372,908 | 347,908 |
| | 0 | 0 | 0 | 2,000 | 2,000 | |
| | 0 | 0 | 0 | 59,000 | 59,000 | |
| | 0 | 0 | 0 | 485,000 | 485,000 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 269,239 | 269,239 | 176,239 |
| | 0 | 0 | 0 | 176,239 | 176,239 | 176,239 |
| | 0 | 0 | 0 | 36,000 | 36,000 | |
| | 0 | 0 | 0 | 57,000 | 57,000 | |
| Grand Total | 0 | 0 | 0 | 23,600,215 | 23,600,215 | 4,859,662 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|--------|--------|--------------|------------|------------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Chereponi District - Chereponi | 0 | 0 | 0 | 23,600,215 | 23,600,215 | 4,859,662 |
| Management and Administration | 0 | 0 | 0 | 5,834,367 | 5,834,367 | 3,989,479 |
| SP1.1: General Administration | 0 | 0 | 0 | 5,207,837 | 5,207,837 | 3,525,166 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 3,525,166 | 3,525,166 | 3,525,166 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 3,525,166 | 3,525,166 | 3,525,166 |
| 21110 Established Post | 0 | 0 | 0 | 3,496,366 | 3,496,366 | 3,496,366 |
| 21111 Non Established Post | 0 | 0 | 0 | 28,800 | 28,800 | 28,800 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,516,671 | 1,516,671 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 1,516,671 | 1,516,671 | |
| 22101 Value Books | 0 | 0 | 0 | 81,571 | 81,571 | |
| 22102 Utilities | 0 | 0 | 0 | 45,000 | 45,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 837,100 | 837,100 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 45,000 | 45,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 448,000 | 448,000 | |
| 22109 Special Services | 0 | 0 | 0 | 60,000 | 60,000 | |
| 28 Other expense | 0 | 0 | 0 | 166,000 | 166,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 166,000 | 166,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 166,000 | 166,000 | |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 126,078 | 126,078 | 102,878 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 102,878 | 102,878 | 102,878 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 102,878 | 102,878 | 102,878 |
| 21110 Established Post | 0 | 0 | 0 | 102,878 | 102,878 | 102,878 |
| 22 Use of goods and services | 0 | 0 | 0 | 23,200 | 23,200 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 23,200 | 23,200 | |
| 22101 Value Books | 0 | 0 | 0 | 0 | 0 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 22,200 | 22,200 | |
| 22111 Medical Claims- Medicines | 0 | 0 | 0 | 1,000 | 1,000 | |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 341,485 | 341,485 | 317,985 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 317,985 | 317,985 | 317,985 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 317,985 | 317,985 | 317,985 |
| 21110 Established Post | 0 | 0 | 0 | 317,985 | 317,985 | 317,985 |
| 22 Use of goods and services | 0 | 0 | 0 | 23,500 | 23,500 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 23,500 | 23,500 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 13,500 | 13,500 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 10,000 | 10,000 | |
| SP1.4: Legislative Oversight | 0 | 0 | 0 | 57,517 | 57,517 | |
| 22 Use of goods and services | 0 | 0 | 0 | 57,517 | 57,517 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 57,517 | 57,517 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 53,917 | 53,917 | |
| 22109 Special Services | 0 | 0 | 0 | 3,600 | 3,600 | |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 101,450 | 101,450 | 43,450 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 43,450 | 43,450 | 43,450 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 43,450 | 43,450 | 43,450 |
| 21110 Established Post | 0 | 0 | 0 | 43,450 | 43,450 | 43,450 |
| 22 Use of goods and services | 0 | 0 | 0 | 58,000 | 58,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 58,000 | 58,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 6,000 | 6,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 52,000 | 52,000 | |
| Social Services Delivery | 0 | 0 | 0 | 8,102,154 | 8,102,154 | 208,323 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 6,196,876 | 6,196,876 | |
| 22 Use of goods and services | 0 | 0 | 0 | 22,000 | 22,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 22,000 | 22,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 2,000 | 2,000 | |
| 22109 Special Services | 0 | 0 | 0 | 20,000 | 20,000 | |
| 28 Other expense | 0 | 0 | 0 | 80,000 | 80,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 80,000 | 80,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 80,000 | 80,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 6,094,876 | 6,094,876 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 6,094,876 | 6,094,876 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 5,844,876 | 5,844,876 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 250,000 | 250,000 | |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 938,453 | 938,453 | |
| 28 Other expense | 0 | 0 | 0 | 12,000 | 12,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 12,000 | 12,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 12,000 | 12,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 926,453 | 926,453 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 926,453 | 926,453 | |
| 31111 Hostels | 0 | 0 | 0 | 179,066 | 179,066 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 747,387 | 747,387 | |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 966,825 | 966,825 | 208,323 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 208,323 | 208,323 | 208,323 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 208,323 | 208,323 | 208,323 |
| 21110 Established Post | 0 | 0 | 0 | 208,323 | 208,323 | 208,323 |
| 22 Use of goods and services | 0 | 0 | 0 | 257,000 | 257,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 257,000 | 257,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 55,000 | 55,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 202,000 | 202,000 | |
| 28 Other expense | 0 | 0 | 0 | 485,000 | 485,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 485,000 | 485,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 485,000 | 485,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 16,503 | 16,503 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 16,503 | 16,503 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 16,503 | 16,503 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 8,475,547 | 8,475,547 | 137,713 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 84,178 | 84,178 | 33,178 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 33,178 | 33,178 | 33,178 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 33,178 | 33,178 | 33,178 |
| 21110 Established Post | 0 | 0 | 0 | 33,178 | 33,178 | 33,178 |
| 22 Use of goods and services | 0 | 0 | 0 | 51,000 | 51,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 51,000 | 51,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 27,000 | 27,000 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 10,000 | 10,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 14,000 | 14,000 | |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 8,391,369 | 8,391,369 | 104,535 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 104,535 | 104,535 | 104,535 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 104,535 | 104,535 | 104,535 |
| 21110 Established Post | 0 | 0 | 0 | 104,535 | 104,535 | 104,535 |
| 22 Use of goods and services | 0 | 0 | 0 | 32,000 | 32,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 32,000 | 32,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 32,000 | 32,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 8,254,833 | 8,254,833 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 8,254,833 | 8,254,833 | |
| 31111 Hostels | 0 | 0 | 0 | 773,986 | 773,986 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 717,729 | 717,729 | |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 3,212,264 | 3,212,264 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 3,550,855 | 3,550,855 | |
| Economic Development | 0 | 0 | 0 | 918,908 | 918,908 | 347,908 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 120,000 | 120,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 85,000 | 85,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 85,000 | 85,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 0 | 0 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 85,000 | 85,000 | |
| 28 Other expense | 0 | 0 | 0 | 35,000 | 35,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 35,000 | 35,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 35,000 | 35,000 | |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 798,908 | 798,908 | 347,908 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 347,908 | 347,908 | 347,908 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 347,908 | 347,908 | 347,908 |
| 21110 Established Post | 0 | 0 | 0 | 347,908 | 347,908 | 347,908 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 22 Use of goods and services | 0 | 0 | 0 | 136,000 | 136,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 136,000 | 136,000 | |
| 22101 Value Books | 0 | 0 | 0 | 3,000 | 3,000 | |
| 22102 Utilities | 0 | 0 | 0 | 2,000 | 2,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 38,000 | 38,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 67,000 | 67,000 | |
| 22109 Special Services | 0 | 0 | 0 | 20,000 | 20,000 | |
| 22112 Emergency Services | 0 | 0 | 0 | 1,000 | 1,000 | |
| 22113 Insurance Premium | 0 | 0 | 0 | 5,000 | 5,000 | |
| 28 Other expense | 0 | 0 | 0 | 315,000 | 315,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 315,000 | 315,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 315,000 | 315,000 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 269,239 | 269,239 | 176,239 |
| SP5.1 Disaster Prevention and Management | 0 | 0 | 0 | 20,000 | 20,000 | |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 20,000 | 20,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 20,000 | 20,000 | |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 249,239 | 249,239 | 176,239 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 176,239 | 176,239 | 176,239 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 176,239 | 176,239 | 176,239 |
| 21110 Established Post | 0 | 0 | 0 | 176,239 | 176,239 | 176,239 |
| 22 Use of goods and services | 0 | 0 | 0 | 37,000 | 37,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 37,000 | 37,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 31,000 | 31,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 6,000 | 6,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 36,000 | 36,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 36,000 | 36,000 | |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 36,000 | 36,000 | |
| Grand Total | 0 | 0 | 0 | 23,600,215 | 23,600,215 | 4,859,662 |

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | I | | F | | FUNDS / OTHERS | | Development Partner Funds | | Grand Total | | | |
|--|---------------------------|---------------|-----------|-----------|--------------|---------------|----------------|----------------------|---------------------------|--------|-------------|---------------|------------|--------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total /GFF STATUTORY | Capex ABFA | Others | | Goods Service | Capex | Tot External |
| Chereponi District - Chereponi | 4,830,862 | 1,421,117 | 1,586,411 | 7,838,390 | 28,800 | 115,200 | 36,000 | 180,000 | 0 | 0 | 1,709,571 | 13,706,254 | 15,415,825 | 23,600,215 |
| Management and Administration | 3,960,679 | 1,082,117 | 0 | 5,042,796 | 28,800 | 105,200 | 0 | 134,000 | 0 | 0 | 651,571 | 0 | 651,571 | 5,834,367 |
| Central Administration | 3,882,330 | 1,060,617 | 0 | 4,942,947 | 28,800 | 105,200 | 0 | 134,000 | 0 | 0 | 601,571 | 0 | 601,571 | 5,684,518 |
| Administration (Assembly Office) | 3,882,330 | 1,060,617 | 0 | 4,942,947 | 28,800 | 105,200 | 0 | 134,000 | 0 | 0 | 601,571 | 0 | 601,571 | 5,684,518 |
| Human Resource | 43,450 | 8,000 | 0 | 51,450 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 101,450 |
| Human Resource | 43,450 | 8,000 | 0 | 51,450 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 101,450 |
| Human Resource | 43,450 | 8,000 | 0 | 51,450 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 0 | 50,000 | 101,450 |
| Statistics | 34,899 | 13,500 | 0 | 48,399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,399 |
| Statistics | 34,899 | 13,500 | 0 | 48,399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,399 |
| Statistics | 34,899 | 13,500 | 0 | 48,399 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 48,399 |
| Social Services Delivery | 208,323 | 119,000 | 917,182 | 1,244,505 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 573,000 | 6,120,649 | 6,693,649 | 8,102,154 |
| Education, Youth and Sports | 0 | 70,000 | 394,223 | 464,223 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 5,700,653 | 5,700,653 | 6,196,876 |
| Office of Departmental Head | 0 | 70,000 | 394,223 | 464,223 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 5,700,653 | 5,700,653 | 6,196,876 |
| Health | 0 | 12,000 | 522,959 | 534,959 | 0 | 0 | 0 | 0 | 0 | 0 | 403,494 | 0 | 403,494 | 938,453 |
| Health | 0 | 12,000 | 522,959 | 534,959 | 0 | 0 | 0 | 0 | 0 | 0 | 403,494 | 0 | 403,494 | 938,453 |
| Hospital services | 0 | 12,000 | 522,959 | 534,959 | 0 | 0 | 0 | 0 | 0 | 0 | 403,494 | 0 | 403,494 | 938,453 |
| Social Welfare & Community Development | 208,323 | 37,000 | 0 | 245,323 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 573,000 | 16,503 | 589,503 | 966,825 |
| Office of Departmental Head | 0 | 14,000 | 0 | 14,000 | 0 | 0 | 0 | 0 | 0 | 0 | 460,000 | 0 | 460,000 | 584,000 |
| Social Welfare | 118,443 | 12,000 | 0 | 130,443 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 16,503 | 66,503 | 196,946 |
| Community Development | 89,880 | 11,000 | 0 | 100,880 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 63,000 | 0 | 63,000 | 185,880 |
| Infrastructure Delivery and Management | 137,713 | 79,000 | 669,229 | 885,942 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 7,585,605 | 7,585,605 | 8,475,547 |
| Physical Planning | 33,178 | 49,000 | 0 | 82,178 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 84,178 |
| Office of Departmental Head | 33,178 | 0 | 0 | 33,178 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 33,178 |
| Town and Country Planning | 0 | 49,000 | 0 | 49,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 51,000 |
| Works | 104,535 | 30,000 | 669,229 | 803,764 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 7,585,605 | 7,585,605 | 8,391,369 | |
| Office of Departmental Head | 104,535 | 30,000 | 0 | 134,535 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 136,535 |
| Public Works | 0 | 0 | 289,272 | 289,272 | 0 | 0 | 0 | 0 | 0 | 0 | 2,643,264 | 2,643,264 | 2,932,536 | |
| Water | 0 | 0 | 379,957 | 379,957 | 0 | 0 | 0 | 0 | 0 | 0 | 3,240,898 | 3,240,898 | 3,620,855 | |
| Feeder Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,701,442 | 1,701,442 | 1,701,442 | |
| Economic Development | 347,908 | 84,000 | 0 | 431,908 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 485,000 | 0 | 485,000 | 918,908 |

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | | Comp. of Emp | I G F | | | FUNDS/OTHERS | | | Development Partner Funds | | | Grand Total |
|---|---------------------------|--------------------|-------|-----------|--------------|---------------|--------|------------|--------------|------------|--------|---------------------------|-------|--------------|-------------|
| | | Goods/Service | Capex | Total GOG | | Goods/Service | Capex | Total IG/F | STATUTORY | Capex ABFA | Others | Goods Service | Capex | Tot External | |
| Agriculture | 347,908 | 84,000 | 0 | 431,908 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 365,000 | 0 | 365,000 | 798,908 |
| | 347,908 | 84,000 | 0 | 431,908 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 365,000 | 0 | 365,000 | 798,908 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 | 120,000 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 | 0 | 120,000 | 120,000 |
| Environmental and Sanitation Management | 176,239 | 57,000 | 0 | 233,239 | 0 | 0 | 36,000 | 36,000 | 0 | 0 | 0 | 0 | 0 | 0 | 269,239 |
| Health | 176,239 | 37,000 | 0 | 213,239 | 0 | 0 | 36,000 | 36,000 | 0 | 0 | 0 | 0 | 0 | 0 | 249,239 |
| Environmental Health Unit | 176,239 | 37,000 | 0 | 213,239 | 0 | 0 | 36,000 | 36,000 | 0 | 0 | 0 | 0 | 0 | 0 | 249,239 |
| Disaster Prevention | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |

| | | | | |
|------------------|------------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 3,882,330 | |
| Organisation | 3480101001 | Chereponi District - Chereponi_Central Administration_Administration (Assembly Office) North East | | |
| Location Code | 1504001 | Chereponi - Chereponi | | |

Compensation of employees [GFS] 3,882,330

| | | | | | |
|-------------|----------|-------------------------------|-----|-----|-----------|
| Objective | 000000 | Compensation of Employees | | | 3,882,330 |
| Program | 91001 | Management and Administration | | | 3,882,330 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 3,496,366 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |

Child Education Grant (Foreign Mission) 3,496,366

| | | | | | |
|-------------|----------|---|-----|-----|-----------|
| | 2111001 | Established Post | | | 3,496,366 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | 102,878 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |

Child Education Grant (Foreign Mission) 102,878

| | | | | | |
|-------------|----------|---|-----|-----|---------|
| | 2111001 | Established Post | | | 102,878 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | 283,085 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |

Child Education Grant (Foreign Mission) 283,085

2111001 Established Post 283,085

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12000 | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | 6,000 | |
| Organisation | 3480101001 | Chereponi District - Chereponi_Central Administration_Administration (Assembly Office) North East | | |
| Location Code | 1504001 | Chereponi - Chereponi | | |

Use of goods and services 6,000

| | | | | | |
|-------------|----------|--|-----|-----|-------|
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all levls | | | 6,000 |
| Program | 91001 | Management and Administration | | | 6,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 6,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 |

Vehicle Registration 6,000

2210202 Water 6,000

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 134,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 3480101001 | Chereponi District - Chereponi_Central Administration_Administration (Assembly Office) North East | | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | | |

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 |

| | | | | | | | |
|---|--------------------------------|--|--|--|--|--|--------|
| Child Education Grant (Foreign Mission) | | | | | | | 28,800 |
| 2111102 | Monthly Paid and Casual Labour | | | | | | 28,800 |

Use of goods and services 89,200

| | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--------|
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all lev | | | | | 70,100 |
| Program | 91001 | Management and Administration | | | | | 70,100 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 55,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 55,000 |

| | | | | | | | |
|----------------------|---|---|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 55,000 |
| 2210201 | Electricity charges | | | | | | 6,000 |
| 2210203 | Telecommunications | | | | | | 6,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 10,000 |
| 2210509 | Other Travel and Transportation | | | | | | 10,000 |
| 2210602 | Repairs of Residential Buildings | | | | | | 5,000 |
| 2210603 | Repairs of Office Buildings | | | | | | 5,000 |
| 2210617 | Street Lights/Traffic Lights | | | | | | 5,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 8,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 11,500 |

| | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--------|
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | | 11,500 |
|-----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|-------------------|------------------------------|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 11,500 |
| 2210511 | Local Travel Cost | | | | | | 11,000 |
| 2211101 | Bank Charges | | | | | | 500 |
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | | | | 3,600 |

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|-------|
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | | 3,600 |
|-----------|--------|--|-----|-----|-----|--|-------|

| | | | | | | | |
|----------------------|------------------------------|--|--|--|--|--|-------|
| Vehicle Registration | | | | | | | 3,600 |
| 2210905 | Assembly Members Sitings All | | | | | | 3,600 |

| | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--------|
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | | | 19,100 |
| Program | 91001 | Management and Administration | | | | | 19,100 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 19,100 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | | 10,000 |

| | | | | | | | |
|----------------------|-------------------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 10,000 |
| 2210901 | Service of the State Protocol | | | | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | |
|---------------------|------------|---|-----|-----|-----|-----------------------------|
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 9,100 |
| | | Vehicle Registration | | | | 9,100 |
| | | 2210511 Local Travel Cost | | | | 9,100 |
| | | Other expense | | | | 16,000 |
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all lev | | | | 8,000 |
| Program | 91001 | Management and Administration | | | | 8,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 8,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 8,000 |
| | | Dividend Paid By SOEs | | | | 8,000 |
| | | 2821010 Contributions | | | | 8,000 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | | 8,000 |
| Program | 91001 | Management and Administration | | | | 8,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 8,000 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 8,000 |
| | | Dividend Paid By SOEs | | | | 8,000 |
| | | 2821010 Contributions | | | | 8,000 |
| Amount (GH¢) | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | | | | | Total By Fund Source |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 120,000 |
| Organisation | 3480101001 | Chereponi District - Chereponi Central Administration Administration (Assembly Office) North East | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | |
| | | Other expense | | | | 120,000 |
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all lev | | | | 50,000 |
| Program | 91001 | Management and Administration | | | | 50,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 50,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 50,000 |
| | | Dividend Paid By SOEs | | | | 50,000 |
| | | 2821010 Contributions | | | | 50,000 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | | 70,000 |
| Program | 91001 | Management and Administration | | | | 70,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 70,000 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 50,000 |
| | | Dividend Paid By SOEs | | | | 50,000 |
| | | 2821010 Contributions | | | | 50,000 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Dividend Paid By SOEs | | | | 20,000 |
| | | 2821010 Contributions | | | | 20,000 |

Amount (GH¢)

| | | | | | | |
|---|------------|---|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 940,617 |
| 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 | | | | | | 910,617 |
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all levls | | | | 770,617 |
| Program | 91001 | Management and Administration | | | | 770,617 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 695,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 655,000 |
| Vehicle Registration | | | | | | 655,000 |
| 2210201 Electricity charges | | | | | | 15,000 |
| 2210202 Water | | | | | | 12,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | 40,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 500,000 |
| 2210509 Other Travel and Transportation | | | | | | 50,000 |
| 2210511 Local Travel Cost | | | | | | 8,000 |
| 2210602 Repairs of Residential Buildings | | | | | | 10,000 |
| 2210603 Repairs of Office Buildings | | | | | | 10,000 |
| 2210617 Street Lights/Traffic Lights | | | | | | 10,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 40,000 |
| Vehicle Registration | | | | | | 40,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 40,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 11,700 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | 11,700 |
| Vehicle Registration | | | | | | 11,700 |
| 2210511 Local Travel Cost | | | | | | 11,200 |
| 2211101 Bank Charges | | | | | | 500 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | 10,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 10,000 |
| Sub-Program | 91001004 | SP1.4: Legislative Oversights | | | | 53,917 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 53,917 |
| Vehicle Registration | | | | | | 53,917 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 53,917 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all levls | | | | 140,000 |
| Program | 91001 | Management and Administration | | | | 140,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 140,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 50,000 |
| Vehicle Registration | | | | | | 50,000 |
| 2210901 Service of the State Protocol | | | | | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

2025

| | | | | | | |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 80,000 |
| | | Vehicle Registration | | | | 80,000 |
| | | 2210709 Seminars/Conferences/Workshops - Domestic | | | | 80,000 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Vehicle Registration | | | | 10,000 |
| | | 2210511 Local Travel Cost | | | | 10,000 |

Other expense 30,000

| | | | | | | |
|-------------|----------|--|-----|-----|-----|--------|
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all lev | | | | 20,000 |
| Program | 91001 | Management and Administration | | | | 20,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 20,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | | | |
|--|--|-----------------------|--|--|--|--------|
| | | Dividend Paid By SOEs | | | | 20,000 |
| | | 2821010 Contributions | | | | 20,000 |

| | | | | | | |
|-------------|----------|--|--|--|--|--------|
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | | 10,000 |
| Program | 91001 | Management and Administration | | | | 10,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 10,000 |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 10,000 |
|-----------|--------|---|-----|-----|-----|--------|

| | | | | | | |
|--|--|-----------------------|--|--|--|--------|
| | | Dividend Paid By SOEs | | | | 10,000 |
| | | 2821010 Contributions | | | | 10,000 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|--|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13402 | | | | Total By Fund Source | 55,000 |
| 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 55,000

| | | | | | | |
|-------------|----------|--|-----|-----|-----|--------|
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all lev | | | | 55,000 |
| Program | 91001 | Management and Administration | | | | 55,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 55,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 55,000 |

| | | | | | | |
|--|--|---------------------------|--|--|--|--------|
| | | Vehicle Registration | | | | 55,000 |
| | | 2210511 Local Travel Cost | | | | 55,000 |

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|------------------|------------|---|--|-------------------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13521 | | | <i>Total By Fund Source</i> 505,000 |
| 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 | 505,000 | |
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all lev | | | 265,000 | |
| Program | 91001 | Management and Administration | | | 265,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 265,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 90,000 |

| | | | | | | |
|---------------------------|--------|---------------------------------------|-----|-----|--------|--------|
| Vehicle Registration | | | | | 90,000 | |
| 2210511 Local Travel Cost | | | | | 90,000 | |
| Operation | 910119 | 910119 - SOCO - Community Investments | 1.0 | 1.0 | 1.0 | 60,000 |

| | | | | | | |
|---|--------|---|-----|-----|--------|---------|
| Vehicle Registration | | | | | 60,000 | |
| 2210511 Local Travel Cost | | | | | 30,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 30,000 | |
| Operation | 910121 | 910121 - SOCO - Youth engagement social cohesion activities | 1.0 | 1.0 | 1.0 | 115,000 |

| | | | | | |
|---|--|--|--|--|---------|
| Vehicle Registration | | | | | 115,000 |
| 2210511 Local Travel Cost | | | | | 25,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 60,000 |
| 2210711 Public Education and Sensitization | | | | | 30,000 |

| | | | | | | |
|-------------|----------|--|-----|-----|---------|---------|
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all lev | | | 240,000 | |
| Program | 91001 | Management and Administration | | | 240,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 240,000 | |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 240,000 |

| | | | | | |
|---|--|--|--|--|---------|
| Vehicle Registration | | | | | 240,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 240,000 |

| | | | | |
|------------------|------------|---|--|------------------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | | | <i>Total By Fund Source</i> 41,571 |
| 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 | 41,571 | |
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all lev | | | 41,571 | |
| Program | 91001 | Management and Administration | | | 41,571 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 41,571 | |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 41,571 |

| | | | | | |
|---|--|--|--|--|--------|
| Vehicle Registration | | | | | 41,571 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | 41,571 |

Total Cost Centre

| |
|-----------|
| 5,684,518 |
|-----------|

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 2,000 |
| 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 | 2,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 2,000 | |
| Program | 91006 | Social Services Delivery | | | 2,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 2,000 | |
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 | 1.0 | 1.0 | 2,000 |

| | | | | | | |
|----------------------|-------------------|--|--|--|--|-------|
| Vehicle Registration | | | | | | 2,000 |
| 2210511 | Local Travel Cost | | | | | 2,000 |

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|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 50,000 |
| 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 |

| | | | | | | |
|-----------------------|---------------------------|--|--|--|--|--------|
| Dividend Paid By SOEs | | | | | | 50,000 |
| 2821019 | Scholarship and Bursaries | | | | | 50,000 |

| | | | | | | | Amount (GH¢) |
|-----------------------------------|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 414,223 |
| 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 | | | | | | | 20,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 20,000 |
| Program | 91006 | Social Services Delivery | | | | | 20,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 20,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | | 20,000 |
| Vehicle Registration | | | | | | | 20,000 |
| 2210902 Official Celebrations | | | | | | | 20,000 |
| Non Financial Assets | | | | | | | 394,223 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 394,223 |
| Program | 91006 | Social Services Delivery | | | | | 394,223 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 394,223 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 273,723 |
| WIP - Laboratories | | | | | | | 273,723 |
| 3111256 WIP - School Buildings | | | | | | | 273,723 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 120,500 |
| WIP - Laboratories | | | | | | | 120,500 |
| 3111256 WIP - School Buildings | | | | | | | 120,500 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | | | | 30,000 |
| 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 | | | | | | | 30,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | | 30,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 30,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 30,000 |
| Dividend Paid By SOEs | | | | | | | 30,000 |
| 2821019 Scholarship and Bursaries | | | | | | | 30,000 |

| | | | | | | | Amount (GH¢) |
|--------------------------------|------------|--|-----------------------------|-----|-----|--|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13521 | | <i>Total By Fund Source</i> | | | | 4,094,013 |
| 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 | | | | | | | 4,094,013 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 4,094,013 |
| Program | 91006 | Social Services Delivery | | | | | 4,094,013 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 4,094,013 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 3,894,013 |
| WIP - Laboratories | | | | | | | 3,894,013 |
| 3111256 WIP - School Buildings | | | | | | | 3,644,013 |
| 3113108 Furniture and Fittings | | | | | | | 250,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 200,000 |
| WIP - Laboratories | | | | | | | 200,000 |
| 3111256 WIP - School Buildings | | | | | | | 200,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 1,606,640 |
| 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 | | | | | | | 1,606,640 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 1,606,640 |
| Program | 91006 | Social Services Delivery | | | | | 1,606,640 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 1,606,640 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 1,606,640 |
| WIP - Laboratories | | | | | | | 1,606,640 |
| 3111256 WIP - School Buildings | | | | | | | 1,606,640 |
| Total Cost Centre | | | | | | | 6,196,876 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 176,239 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3480402001 | Chereponi District - Chereponi_Health_Environmental Health Unit_North East | | |
| Location Code | 1504001 | Chereponi - Chereponi | | |

| | | | | Compensation of employees [GFS] | 176,239 |
|-------------|----------|--|-----|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | | 176,239 |
| Program | 91009 | Environmental and Sanitation Management | | | 176,239 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | 176,239 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |

| | | | | | |
|---|------------------|--|--|--|---------|
| Child Education Grant (Foreign Mission) | | | | | 176,239 |
| 2111001 | Established Post | | | | 176,239 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 36,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3480402001 | Chereponi District - Chereponi_Health_Environmental Health Unit_North East | | |
| Location Code | 1504001 | Chereponi - Chereponi | | |

| | | | | Non Financial Assets | 36,000 |
|-------------|----------|--|-----|----------------------|--------|
| Objective | 210105 | 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse | | | 36,000 |
| Program | 91009 | Environmental and Sanitation Management | | | 36,000 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | 36,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 |

| | | | | | |
|--------------------|---------------|--|--|--|--------|
| WIP - Laboratories | | | | | 36,000 |
| 3111353 | WIP - Toilets | | | | 36,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 37,000 |
| Function Code | 70740 | Public health services | | | | |
| Organisation | 3480402001 | Chereponi District - Chereponi_Health_Environmental Health Unit_North East | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | |
| Use of goods and services | | | | | | 37,000 |
| Objective | 210105 | 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse | | | | 37,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | 37,000 |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | 37,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 2,000 |
| Vehicle Registration | | | | | | 2,000 |
| 2210511 Local Travel Cost | | | | | | 2,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 6,000 |
| Vehicle Registration | | | | | | 6,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 6,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 9,000 |
| Vehicle Registration | | | | | | 9,000 |
| 2210511 Local Travel Cost | | | | | | 9,000 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | 10,000 |
| 2210511 Local Travel Cost | | | | | | 10,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | 10,000 |
| 2210511 Local Travel Cost | | | | | | 10,000 |
| Total Cost Centre | | | | | | 249,239 |

| | | | | | | | Amount (GH¢) |
|------------------------------|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | | 458,949 |
| 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 | | | | | | | 458,949 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 458,949 |
| Program | 91006 | Social Services Delivery | | | | | 458,949 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 458,949 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 218,699 | |
| WIP - Laboratories | | | | | | | 218,699 |
| 3111253 WIP - Health Centres | | | | | | | 218,699 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 240,250 | |
| WIP - Laboratories | | | | | | | 240,250 |
| 3111253 WIP - Health Centres | | | | | | | 240,250 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 76,011 |
| Function Code | 70731 | General hospital services (IS) | | | | | |
| Organisation | 3480403001 | Chereponi District - Chereponi_Health_Hospital services_North East | | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | | |
| Other expense | | | | | | | 12,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 12,000 |
| Program | 91006 | Social Services Delivery | | | | | 12,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 12,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | 12,000 | |
| Dividend Paid By SOEs | | | | | | | 12,000 |
| 2821010 Contributions | | | | | | | 12,000 |
| Non Financial Assets | | | | | | | 64,011 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 64,011 |
| Program | 91006 | Social Services Delivery | | | | | 64,011 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 64,011 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 64,011 | |
| WIP - Laboratories | | | | | | | 64,011 |
| 3111251 WIP - Hospitals | | | | | | | 45,436 |
| 3111253 WIP - Health Centres | | | | | | | 18,574 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13521 | | <i>Total By Fund Source</i> | 179,066 |
| 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 | 179,066 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 179,066 | |
| Program | 91006 | Social Services Delivery | | | 179,066 | |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | 179,066 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 179,066 |

| | | | | | | |
|--------------------|----------------------|--|--|--|--|---------|
| WIP - Laboratories | | | | | | 179,066 |
| 3111153 | WIP - Bungalows/Flat | | | | | 179,066 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | 224,427 |
| 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 | 224,427 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | 224,427 | |
| Program | 91006 | Social Services Delivery | | | 224,427 | |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | 224,427 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 224,427 |

| | | | | | | |
|--------------------|----------------------|--|--|--|--|---------|
| WIP - Laboratories | | | | | | 224,427 |
| 3111251 | WIP - Hospitals | | | | | 17,932 |
| 3111253 | WIP - Health Centres | | | | | 206,495 |

Total Cost Centre 938,453

| | | | Amount (GH¢) |
|------------------|-----------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 372,908 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 348060001 | Chereponi District - Chereponi_Agriculture__North East | |
| Location Code | 1504001 | Chereponi - Chereponi | |

| | | | Compensation of employees [GFS] | 347,908 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 347,908 |
| Program | 91008 | Economic Development | | 347,908 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 347,908 |
| Operation | 000000 | | 0.0 0.0 0.0 | 347,908 |

| | | | |
|---|------------------|--|---------|
| Child Education Grant (Foreign Mission) | | | 347,908 |
| 2111001 | Established Post | | 347,908 |

| | | | Use of goods and services | 25,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 25,000 |
| Program | 91008 | Economic Development | | 25,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 25,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 13,000 |

| | | | | |
|----------------------|---------------------|-----------------------------|-------------|--------|
| Vehicle Registration | | | 13,000 | |
| 2210201 | Electricity charges | | 1,000 | |
| 2210202 | Water | | 1,000 | |
| 2210511 | Local Travel Cost | | 11,000 | |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 12,000 |

| | | | |
|----------------------|-------------------|--|--------|
| Vehicle Registration | | | 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> 2,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 348060001 | Chereponi District - Chereponi_Agriculture__North East | |
| Location Code | 1504001 | Chereponi - Chereponi | |

| | | | Use of goods and services | 2,000 |
|-------------|----------|--|---------------------------|-------|
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 2,000 |
| Program | 91008 | Economic Development | | 2,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | 2,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 2,000 |

| | | | |
|----------------------|-------------------|--|-------|
| Vehicle Registration | | | 2,000 |
| 2210511 | Local Travel Cost | | 2,000 |

| | | | | | | | Amount (GH¢) |
|----------------------------------|-----------|--|--|--|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 59,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 348060001 | Chereponi District - Chereponi_Agriculture__North East | | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | | |
| Use of goods and services | | | | | | | 54,000 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | | | | 54,000 |
| Program | 91008 | Economic Development | | | | | 54,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 54,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | 1.0 1.0 1.0 | 12,000 |
| | | Vehicle Registration | | | | | 12,000 |
| | 2210101 | Printed Material and Stationery | | | | | 3,000 |
| | 2210511 | Local Travel Cost | | | | | 3,000 |
| | 2211203 | Emergency Works | | | | | 1,000 |
| | 2211304 | Insurance of Vehicles | | | | | 5,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | | | | 1.0 1.0 1.0 | 20,000 |
| | | Vehicle Registration | | | | | 20,000 |
| | 2210902 | Official Celebrations | | | | | 20,000 |
| Operation | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | | | | 1.0 1.0 1.0 | 3,000 |
| | | Vehicle Registration | | | | | 3,000 |
| | 2210511 | Local Travel Cost | | | | | 3,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | | | 1.0 1.0 1.0 | 12,000 |
| | | Vehicle Registration | | | | | 12,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 12,000 |
| Operation | 910301 | 910301 - Extension Services | | | | 1.0 1.0 1.0 | 3,000 |
| | | Vehicle Registration | | | | | 3,000 |
| | 2210511 | Local Travel Cost | | | | | 3,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | | | | 1.0 1.0 1.0 | 4,000 |
| | | Vehicle Registration | | | | | 4,000 |
| | 2210511 | Local Travel Cost | | | | | 4,000 |
| Other expense | | | | | | | 5,000 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | | | | 5,000 |
| Program | 91008 | Economic Development | | | | | 5,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 5,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | | 1.0 1.0 1.0 | 5,000 |
| | | Dividend Paid By SOEs | | | | | 5,000 |
| | 2821019 | Scholarship and Bursaries | | | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13521 | | <i>Total By Fund Source</i> | | | 365,000 |
| Function Code | 70421 | Agriculture cs | | | | |
| Organisation | 3480600001 | Chereponi District - Chereponi_Agriculture__North East | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | |
| Use of goods and services | | | | | | 55,000 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | | | 55,000 |
| Program | 91008 | Economic Development | | | | 55,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | 55,000 |
| Operation | 910119 | 910119 - SOCO - Community Investments | 1.0 | 1.0 | 1.0 | 15,000 |
| Vehicle Registration | | | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 15,000 |
| Operation | 910121 | 910121 - SOCO - Youth engagement social cohesion activities | 1.0 | 1.0 | 1.0 | 40,000 |
| Vehicle Registration | | | | | | 40,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 40,000 |
| Other expense | | | | | | 310,000 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | | | 310,000 |
| Program | 91008 | Economic Development | | | | 310,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | 310,000 |
| Operation | 910120 | 910120 - SOCO - Local Economic Development | 1.0 | 1.0 | 1.0 | 310,000 |
| Dividend Paid By SOEs | | | | | | 310,000 |
| 2821010 Contributions | | | | | | 310,000 |
| Total Cost Centre | | | | | | 798,908 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 33,178 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 3480701001 | Chereponi District - Chereponi_Physical Planning_Office of Departmental Head_North East | | |
| Location Code | 1504001 | Chereponi - Chereponi | | |
| Compensation of employees [GFS] | | | | 33,178 |
| Objective | 000000 | Compensation of Employees | | 33,178 |
| Program | 91007 | Infrastructure Delivery and Management | | 33,178 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | 33,178 |
| Operation | 000000 | | 0.0 0.0 0.0 | 33,178 |
| Child Education Grant (Foreign Mission) | | | | 33,178 |
| 2111001 Established Post | | | | 33,178 |
| Total Cost Centre | | | | 33,178 |

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | 15,000 |
| 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 | | | | | | 15,000 |
| Objective | 250102 | 11.1 ens acs to adqt, safe & affordable housing & basic svcs | | | | 15,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 15,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | 15,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 15,000 |
| Vehicle Registration | | | | | | 15,000 |
| 2210511 Local Travel Cost | | | | | | 15,000 |

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 2,000 |
| 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 | | | | | | 2,000 |
| Objective | 250102 | 11.1 ens acs to adqt, safe & affordable housing & basic svcs | | | | 2,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 2,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | 2,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 2,000 |
| Vehicle Registration | | | | | | 2,000 |
| 2210511 Local Travel Cost | | | | | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-------------|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 34,000 |
| 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 | | | | | | 34,000 | |
| Objective | 250102 | 11.1 ens acs to adqt, safe & affordable housing & basic svcs | | | | | 34,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 34,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 34,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 1.0 1.0 | 2,000 | |
| | | Vehicle Registration | | | | 2,000 | |
| | 2210509 | Other Travel and Transportation | | | | 2,000 | |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | | 1.0 1.0 1.0 | 14,000 | |
| | | Vehicle Registration | | | | 14,000 | |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 14,000 | |
| Operation | 911001 | 911001 - Land acquisition and registration | | | 1.0 1.0 1.0 | 10,000 | |
| | | Vehicle Registration | | | | 10,000 | |
| | 2210614 | Traditional Authority Property | | | | 10,000 | |
| Operation | 911002 | 911002 - Land use and Spatial planning | | | 1.0 1.0 1.0 | 8,000 | |
| | | Vehicle Registration | | | | 8,000 | |
| | 2210511 | Local Travel Cost | | | | 8,000 | |
| Total Cost Centre | | | | | | 51,000 | |

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | 14,000 |
| 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 | | | | | | 11,000 |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | 11,000 |
| Program | 91006 | Social Services Delivery | | | | 11,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 11,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 3,000 |
| Vehicle Registration | | | | | | 3,000 |
| 2210511 Local Travel Cost | | | | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 2,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 6,000 |
| Vehicle Registration | | | | | | 6,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 6,000 |
| Operation | 910121 | 910121 - SOCO - Youth engagement social cohesion activities | 1.0 | 1.0 | 1.0 | 2,000 |
| Vehicle Registration | | | | | | 2,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 2,000 |
| Other expense | | | | | | 3,000 |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | 3,000 |
| Program | 91006 | Social Services Delivery | | | | 3,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 3,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 2,000 |
| Dividend Paid By SOEs | | | | | | 2,000 |
| 2821010 Contributions | | | | | | 1,000 |
| 2821019 Scholarship and Bursaries | | | | | | 1,000 |
| Operation | 910119 | 910119 - SOCO - Community Investments | 1.0 | 1.0 | 1.0 | 1,000 |
| Dividend Paid By SOEs | | | | | | 1,000 |
| 2821010 Contributions | | | | | | 1,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | | | 110,000 |
| 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 | | | | | | 30,000 |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | 30,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 30,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | 5,000 |
| 2210511 Local Travel Cost | | | | | | 5,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 25,000 |
| Vehicle Registration | | | | | | 25,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 25,000 |
| Other expense | | | | | | 80,000 |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | 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 | 55,000 |
| Dividend Paid By SOEs | | | | | | 55,000 |
| 2821010 Contributions | | | | | | 55,000 |
| Operation | 910119 | 910119 - SOCO - Community Investments | 1.0 | 1.0 | 1.0 | 25,000 |
| Dividend Paid By SOEs | | | | | | 25,000 |
| 2821010 Contributions | | | | | | 25,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13402 | | <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 | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | 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 | 10,000 |
| Vehicle Registration | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 10,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13521 | | <i>Total By Fund Source</i> | | | 445,000 |
| 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 | | | | | | 45,000 |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | 45,000 |
| Program | 91006 | Social Services Delivery | | | | 45,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 45,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 5,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 20,000 |
| Vehicle Registration | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 20,000 |
| Operation | 910121 | 910121 - SOCO - Youth engagement social cohesion activities | 1.0 | 1.0 | 1.0 | 20,000 |
| Vehicle Registration | | | | | | 20,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 20,000 |
| Other expense | | | | | | 400,000 |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | 400,000 |
| Program | 91006 | Social Services Delivery | | | | 400,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 400,000 |
| Operation | 910119 | 910119 - SOCO - Community Investments | 1.0 | 1.0 | 1.0 | 400,000 |
| Dividend Paid By SOEs | | | | | | 400,000 |
| 2821010 Contributions | | | | | | 400,000 |
| Total Cost Centre | | | | | | 584,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 130,443 |
| 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] | | | | | | | 118,443 |
| Objective | 000000 | Compensation of Employees | | | | | 118,443 |
| Program | 91006 | Social Services Delivery | | | | | 118,443 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 118,443 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 118,443 | |
| Child Education Grant (Foreign Mission) | | | | | | | 118,443 |
| 2111001 Established Post | | | | | | | 118,443 |
| Use of goods and services | | | | | | | 12,000 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | 12,000 |
| Program | 91006 | Social Services Delivery | | | | | 12,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 12,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 12,000 | |
| Vehicle Registration | | | | | | | 12,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | | | | 7,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | | 45,000 |
| 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 | | | | | | | 45,000 |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | 45,000 |
| Program | 91006 | Social Services Delivery | | | | | 45,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 45,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 45,000 | |
| Vehicle Registration | | | | | | | 45,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 25,000 |
| 2210711 Public Education and Sensitization | | | | | | | 20,000 |

| | | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13521 | | | | | | <i>Total By Fund Source</i> | 21,503 |
| Function Code | 71040 | Family and children | | | | | | |
| Organisation | 3480802001 | Chereponi District - Chereponi_Social Welfare & Community Development_Social Welfare_North East | | | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | | | |
| Use of goods and services | | | | | | | 5,000 | |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | | 5,000 |
| Program | 91006 | Social Services Delivery | | | | | | 5,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 5,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | | 5,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 5,000 | |
| Non Financial Assets | | | | | | | 16,503 | |
| Objective | 560205 | 1.3 impl soc. prctn syst. & meas. for the poor and vulnn. | | | | | | 16,503 |
| Program | 91006 | Social Services Delivery | | | | | | 16,503 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 16,503 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 16,503 |
| WIP - Laboratories | | | | | | | 16,503 | |
| 3111255 WIP - Office Buildings | | | | | | | 16,503 | |
| Total Cost Centre | | | | | | | 196,946 | |

| | | | | | | | Amount (GH¢) | |
|---|------------|--|-----|-----|-----|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 92,880 |
| 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] | | | | | | | 89,880 | |
| Objective | 000000 | Compensation of Employees | | | | | | 89,880 |
| Program | 91006 | Social Services Delivery | | | | | | 89,880 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 89,880 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 89,880 | |
| Child Education Grant (Foreign Mission) | | | | | | | 89,880 | |
| 2111001 Established Post | | | | | | | 89,880 | |
| Use of goods and services | | | | | | | 2,000 | |
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eql rgts to econ rcss | | | | | | 2,000 |
| Program | 91006 | Social Services Delivery | | | | | | 2,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 2,000 |
| Operation | 910603 | 910603 - Community mobilization | | | | | 1.0 1.0 1.0 | 2,000 |
| Vehicle Registration | | | | | | | 2,000 | |
| 2210511 Local Travel Cost | | | | | | | 2,000 | |
| Other expense | | | | | | | 1,000 | |
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eql rgts to econ rcss | | | | | | 1,000 |
| Program | 91006 | Social Services Delivery | | | | | | 1,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 1,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | | | | | 1.0 1.0 1.0 | 1,000 |
| Dividend Paid By SOEs | | | | | | | 1,000 | |
| 2821010 Contributions | | | | | | | 1,000 | |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 2,000 |
| 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 | 2,000 | |
|-------------|----------|--|-----|---------------------------|-------|-------|
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eq lrgts to econ rcss | | | 2,000 | |
| Program | 91006 | Social Services Delivery | | | 2,000 | |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 2,000 | |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 2,000 |

| | | | | | |
|----------------------|-------------------|--|--|--|-------|
| Vehicle Registration | | | | | 2,000 |
| 2210511 | Local Travel Cost | | | | 2,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 8,000 |
| 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 | 7,000 | |
|-------------|----------|--|-----|---------------------------|-------|-------|
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eq lrgts to econ rcss | | | 7,000 | |
| Program | 91006 | Social Services Delivery | | | 7,000 | |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 7,000 | |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 7,000 |

| | | | | | |
|----------------------|---|--|--|--|-------|
| Vehicle Registration | | | | | 7,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 1,000 |
| 2210711 | Public Education and Sensitization | | | | 6,000 |

| | | | | Other expense | 1,000 | |
|-------------|----------|--|-----|---------------|-------|-------|
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eq lrgts to econ rcss | | | 1,000 | |
| Program | 91006 | Social Services Delivery | | | 1,000 | |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | 1,000 | |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 1,000 |

| | | | | | |
|-----------------------|---------------|--|--|--|-------|
| Dividend Paid By SOEs | | | | | 1,000 |
| 2821010 | Contributions | | | | 1,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | | | | 20,000 |
| 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 | | | | | | | 20,000 |
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss | | | | | 20,000 |
| Program | 91006 | Social Services Delivery | | | | | 20,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 20,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 5,000 |
| Vehicle Registration | | | | | | | 5,000 |
| 2210511 Local Travel Cost | | | | | | | 5,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 | | 15,000 |
| Vehicle Registration | | | | | | | 15,000 |
| 2210511 Local Travel Cost | | | | | | | 15,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | | 33,000 |
| 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 | | | | | | | 33,000 |
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss | | | | | 33,000 |
| Program | 91006 | Social Services Delivery | | | | | 33,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 33,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 10,000 |
| Vehicle Registration | | | | | | | 10,000 |
| 2210511 Local Travel Cost | | | | | | | 10,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | | 8,000 |
| Vehicle Registration | | | | | | | 8,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 8,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 | | 15,000 |
| Vehicle Registration | | | | | | | 15,000 |
| 2210511 Local Travel Cost | | | | | | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 13521 | | | | | | <i>Total By Fund Source</i> | 30,000 |
| 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 | | | | | | | 30,000 | |
| Objective | 160804 | 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss | | | | | | 30,000 |
| Program | 91006 | Social Services Delivery | | | | | | 30,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 30,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Vehicle Registration | | | | | | | 30,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 30,000 | |
| Total Cost Centre | | | | | | | 185,880 | |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 122,535 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3481001001 | Chereponi District - Chereponi_Works_Office of Departmental Head_North East | | |
| Location Code | 1504001 | Chereponi - Chereponi | | |

| | | | | | |
|---|----------|--|-------------|--|----------------|
| | | | | Compensation of employees [GFS] | 104,535 |
| Objective | 000000 | Compensation of Employees | | | 104,535 |
| Program | 91007 | Infrastructure Delivery and Management | | | 104,535 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 104,535 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 104,535 |
| Child Education Grant (Foreign Mission) | | | | | 104,535 |
| 2111001 Established Post | | | | | 104,535 |

| | | | | | |
|---------------------------|----------|---|-------------|----------------------------------|---------------|
| | | | | Use of goods and services | 18,000 |
| Objective | 640101 | Improve human capital development and management | | | 18,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | 18,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 18,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | | 18,000 |
| Vehicle Registration | | | | | 18,000 |
| 2210511 Local Travel Cost | | | | | 18,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 2,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3481001001 | Chereponi District - Chereponi_Works_Office of Departmental Head_North East | | |
| Location Code | 1504001 | Chereponi - Chereponi | | |

| | | | | | |
|---------------------------|----------|---|-------------|----------------------------------|--------------|
| | | | | Use of goods and services | 2,000 |
| Objective | 640101 | Improve human capital development and management | | | 2,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | 2,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 2,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | | 2,000 |
| Vehicle Registration | | | | | 2,000 |
| 2210511 Local Travel Cost | | | | | 2,000 |

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 12,000 |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3481001001 | Chereponi District - Chereponi_Works_Office of Departmental Head_North East | | | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | | | |
| Use of goods and services | | | | | | | 12,000 | |
| Objective | 640101 | Improve human capital development and management | | | | | | 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 | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 12,000 |
| Vehicle Registration | | | | | | | 12,000 | |
| 2210511 Local Travel Cost | | | | | | | 12,000 | |
| Total Cost Centre | | | | | | | 136,535 | |

| | | | | | | Amount (GH¢) |
|--------------------------------|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 289,272 |
| Function Code | 70610 | Housing development | | | | |
| Organisation | 3481002001 | Chereponi District - Chereponi_Works_Public Works_North East | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | |
| Non Financial Assets | | | | | | 289,272 |
| Objective | 250102 | 11.1 ens acs to adqt, safe & affordable housing & basic svcs | | | | 289,272 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 289,272 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | 289,272 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 157,957 |
| WIP - Laboratories | | | | | | 157,957 |
| 3111157 WIP-Palace | | | | | | 13,766 |
| 3111255 WIP - Office Buildings | | | | | | 144,191 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 131,315 |
| WIP - Laboratories | | | | | | 131,315 |
| 3111103 Bungalows/Flats | | | | | | 131,315 |

| | | | | | | 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 | 250102 | 11.1 ens acs to adqt, safe & affordable housing & basic svcs | | | | 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 |
| WIP - Laboratories | | | | | | 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> | 2,514,786 | |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3481002001 | Chereponi District - Chereponi_Works_Public Works_North East | | | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | | | |
| Non Financial Assets | | | | | | | 2,514,786 | |
| Objective | 250102 | 11.1 ens acs to adqt, safe & affordable housing & basic svcs | | | | | 2,514,786 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 2,514,786 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 2,514,786 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 2,514,786 |
| WIP - Laboratories | | | | | | | 2,514,786 | |
| 3111153 WIP - Bungalows/Flat | | | | | | | 550,000 | |
| 3111257 WIP - Slaughter House | | | | | | | 523,964 | |
| 3111354 WIP - Markets | | | | | | | 1,440,822 | |
| | | | | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | <i>Total By Fund Source</i> | 108,479 | |
| Function Code | 70610 | Housing development | | | | | | |
| Organisation | 3481002001 | Chereponi District - Chereponi_Works_Public Works_North East | | | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | | | |
| Non Financial Assets | | | | | | | 108,479 | |
| Objective | 250102 | 11.1 ens acs to adqt, safe & affordable housing & basic svcs | | | | | 108,479 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 108,479 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 108,479 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 108,479 |
| WIP - Laboratories | | | | | | | 108,479 | |
| 3111153 WIP - Bungalows/Flat | | | | | | | 78,905 | |
| 3111255 WIP - Office Buildings | | | | | | | 29,574 | |
| Total Cost Centre | | | | | | | 2,932,536 | |

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | | 371,051 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 3481003001 | Chereponi District - Chereponi_Works_Water_North East | | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | | |
| Non Financial Assets | | | | | | | 371,051 |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | | 371,051 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 371,051 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 371,051 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 371,051 |
| WIP - Laboratories | | | | | | | 371,051 |
| 3113162 WIP - Water Systems | | | | | | | 371,051 |

| | | | | | | | 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 | 570102 | 6.1 Achieve univ. and equit access to water | | | | | 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 |
| WIP - Laboratories | | | | | | | 8,906 |
| 3113162 WIP - Water Systems | | | | | | | 8,906 |

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|-----------|------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13402 | | <i>Total By Fund Source</i> | | | | 3,170,898 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 3481003001 | Chereponi District - Chereponi_Works_Water_North East | | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | | |
| Non Financial Assets | | | | | | | 3,170,898 |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | | 3,170,898 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 3,170,898 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 3,170,898 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 250,850 | |
| WIP - Laboratories | | | | | | | 250,850 |
| 3113162 WIP - Water Systems | | | | | | | 250,850 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 2,920,048 | |
| WIP - Laboratories | | | | | | | 2,920,048 |
| 3113162 WIP - Water Systems | | | | | | | 2,920,048 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13521 | | <i>Total By Fund Source</i> | | | | 70,000 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 3481003001 | Chereponi District - Chereponi_Works_Water_North East | | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | | |
| Non Financial Assets | | | | | | | 70,000 |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | | 70,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 70,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 70,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 70,000 | |
| WIP - Laboratories | | | | | | | 70,000 |
| 3111363 WIP-Drainage | | | | | | | 70,000 |
| Total Cost Centre | | | | | | | 3,620,855 |

| | | | | | |
|------------------|------------|--|-----------------------------|--|-----------|
| | | | Amount (GH¢) | | |
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 13402 | | Total By Fund Source | | 1,661,096 |
| Function Code | 70451 | Road transport | | | |
| Organisation | 3481004001 | Chereponi District - Chereponi_Works_Feeder Roads_North East | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | |

| | | | | | | |
|-------------|----------|--|-----|-----|-----------------------------|------------------|
| | | | | | Non Financial Assets | 1,661,096 |
| Objective | 180105 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | | 1,661,096 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 1,661,096 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | 1,661,096 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 1,661,096 |

| | | | | | | |
|--------------------|------------------|--|--|--|--|-----------|
| WIP - Laboratories | | | | | | 1,661,096 |
| 3111360 | WIP-Feeder Roads | | | | | 1,661,096 |

| | | | | | |
|------------------|------------|--|-----------------------------|--|--------|
| | | | 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 | 180105 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | | 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 | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 40,347 |

| | | | | | | |
|--------------------|-------------|--|--|--|--|--------|
| WIP - Laboratories | | | | | | 40,347 |
| 3111351 | WIP - Roads | | | | | 40,347 |

Total Cost Centre 1,701,442

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13521 | | | | | <i>Total By Fund Source</i> | 120,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | | | |
| Organisation | 3481102001 | Chereponi District - Chereponi_Trade, Industry and Tourism_Trade_North East | | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | | |
| Use of goods and services | | | | | | | 85,000 |
| Objective | 150102 | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | | | | | 85,000 |
| Program | 91008 | Economic Development | | | | | 85,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 85,000 |
| Operation | 910121 | 910121 - SOCO - Youth engagement social cohesion activities | | 1.0 | 1.0 | 1.0 | 70,000 |
| | | Vehicle Registration | | | | | 70,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 70,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Vehicle Registration | | | | | 15,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 15,000 |
| Other expense | | | | | | | 35,000 |
| Objective | 150102 | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | | | | | 35,000 |
| Program | 91008 | Economic Development | | | | | 35,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 35,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | | 1.0 | 1.0 | 1.0 | 35,000 |
| | | Dividend Paid By SOEs | | | | | 35,000 |
| | 2821010 | Contributions | | | | | 35,000 |
| Total Cost Centre | | | | | | | 120,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) | |
|--------------------------|------------|--|-----------------------------|-----|-----|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 20,000 | |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 3481500001 | Chereponi District - Chereponi_Disaster Prevention | North East | | | | |
| Location Code | 1504001 | Chereponi - Chereponi | | | | | |
| Other expense | | | | | | 20,000 | |
| Objective | 250104 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | 20,000 | |
| Program | 91009 | Environmental and Sanitation Management | | | | 20,000 | |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | | 20,000 | |
| Operation | 910701 | 910701 - Disaster management | | 1.0 | 1.0 | 1.0 | 20,000 |
| Dividend Paid By SOEs | | | | | | 20,000 | |
| 2821010 Contributions | | | | | | 20,000 | |
| Total Cost Centre | | | | | | 20,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 51,450 |
| 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] | | | | | | | 43,450 |
| Objective | 000000 | Compensation of Employees | | | | | 43,450 |
| Program | 91001 | Management and Administration | | | | | 43,450 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 43,450 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 43,450 | |
| Child Education Grant (Foreign Mission) | | | | | | | 43,450 |
| 2111001 Established Post | | | | | | | 43,450 |
| Use of goods and services | | | | | | | 8,000 |
| Objective | 400102 | 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | | | | | 8,000 |
| Program | 91001 | Management and Administration | | | | | 8,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 8,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | 6,000 | |
| Vehicle Registration | | | | | | | 6,000 |
| 2210509 Other Travel and Transportation | | | | | | | 2,000 |
| 2210511 Local Travel Cost | | | | | | | 4,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | 2,000 | |
| Vehicle Registration | | | | | | | 2,000 |
| 2210710 Staff Development | | | | | | | 2,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 50,000 |
| 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 | | | | | | | 50,000 |
| Objective | 400102 | 16.8 Broaden & strengthen particon of DCs & insts of glo govnce | | | | | 50,000 |
| Program | 91001 | Management and Administration | | | | | 50,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 50,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | 50,000 | |
| Vehicle Registration | | | | | | | 50,000 |
| 2210710 Staff Development | | | | | | | 50,000 |
| Total Cost Centre | | | | | | | 101,450 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--------|-------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 42,399 |
| 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] | | | | | | | 34,899 |
| Objective | 000000 | Compensation of Employees | | | | | 34,899 |
| Program | 91001 | Management and Administration | | | | | 34,899 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 34,899 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 34,899 | |
| Child Education Grant (Foreign Mission) | | | | | | | 34,899 |
| 2111001 Established Post | | | | | | | 34,899 |
| Use of goods and services | | | | | | | 7,500 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | | 7,500 |
| Program | 91001 | Management and Administration | | | | | 7,500 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 7,500 |
| Operation | 911702 | 911702 - Coordination and Harmonization of data | 1.0 | 1.0 | 1.0 | 7,500 | |
| Vehicle Registration | | | | | | | 7,500 |
| 2210511 Local Travel Cost | | | | | | | 7,500 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 6,000 |
| 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 | | | | | | | 6,000 |
| Objective | 130205 | 16.7 ens responsive, incl & rep dec-mkg at all levs | | | | | 6,000 |
| Program | 91001 | Management and Administration | | | | | 6,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 6,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | 6,000 | |
| Vehicle Registration | | | | | | | 6,000 |
| 2210511 Local Travel Cost | | | | | | | 6,000 |
| Total Cost Centre | | | | | | | 48,399 |
| Total Vote | | | | | | | 23,600,215 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Chereponi District - Chereponi | 18,708,553 | 18,708,553 | |
| 1_No Poverty | 174,503 | 174,503 | |
| 10_Reduce Inequality | 584,000 | 584,000 | |
| 11_Sustainable Cities and Communities | 4,684,979 | 4,684,979 | |
| 12_ Responsible Consumption and Production | 73,000 | 73,000 | |
| 13_Climate Action | 20,000 | 20,000 | |
| 16_Peace, Justice, and Strong Institutions | 1,844,888 | 1,844,888 | |
| 17_Partnerships for the Goals | 0 | 0 | |
| 2_Zero Hunger | 451,000 | 451,000 | |
| 3_Good Health and Well-Being | 938,453 | 938,453 | |
| 4_ Quality Education | 6,196,876 | 6,196,876 | |
| 6_Clean Water and Sanitation | 3,620,855 | 3,620,855 | |
| 8_ Decent Work and Economic Growth | 120,000 | 120,000 | |
| <i>Grand Total</i> | 0 | 0 | 0 |
| | 18,708,553 | 18,708,553 | |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <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> |
| Chereponi District - Chereponi | 0 | 0 | 0 | 18,740,553 | 18,740,553 | 0 |
| 9101 - Generic Operations | 0 | 0 | 0 | 17,743,236 | 17,743,236 | 0 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 1,084,000 | 1,084,000 | 0 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 81,571 | 81,571 | 0 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 40,000 | 40,000 | 0 |
| 910110 - PROTOCOL SERVICES | 0 | 0 | 0 | 60,000 | 60,000 | 0 |
| 910112 - GREEN ECONOMY ACTIVITIES | 0 | 0 | 0 | 3,000 | 3,000 | 0 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 0 | 0 | 88,000 | 88,000 | 0 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 9,778,526 | 9,778,526 | 0 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 5,550,139 | 5,550,139 | 0 |
| 910119 - SOCO - Community Investments | 0 | 0 | 0 | 501,000 | 501,000 | 0 |
| 910120 - SOCO - Local Economic Development | 0 | 0 | 0 | 310,000 | 310,000 | 0 |
| 910121 - SOCO - Youth engagement social cohesion activities | 0 | 0 | 0 | 247,000 | 247,000 | 0 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 50,000 | 50,000 | 0 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 50,000 | 50,000 | 0 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 19,000 | 19,000 | 0 |
| 910301 - Extension Services | 0 | 0 | 0 | 15,000 | 15,000 | 0 |
| 910304 - Agricultural Research and Demonstration Farms | 0 | 0 | 0 | 4,000 | 4,000 | 0 |
| 9104 - EDUCATION | 0 | 0 | 0 | 82,000 | 82,000 | 0 |
| 910402 - Supervision and inspection of Education Delivery | 0 | 0 | 0 | 2,000 | 2,000 | 0 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 80,000 | 80,000 | 0 |
| 9105 - HEALTH | 0 | 0 | 0 | 12,000 | 12,000 | 0 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 12,000 | 12,000 | 0 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 158,000 | 158,000 | 0 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 47,000 | 47,000 | 0 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 17,000 | 17,000 | 0 |
| 910603 - Community mobilization | 0 | 0 | 0 | 32,000 | 32,000 | 0 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 62,000 | 62,000 | 0 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 20,000 | 20,000 | 0 |
| 910701 - Disaster management | 0 | 0 | 0 | 20,000 | 20,000 | 0 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 494,617 | 494,617 | 0 |
| 910805 - Administrative and technical meetings | 0 | 0 | 0 | 320,000 | 320,000 | 0 |
| 910806 - Security management | 0 | 0 | 0 | 69,100 | 69,100 | 0 |
| 910807 - Support to traditional authorities | 0 | 0 | 0 | 38,000 | 38,000 | 0 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 57,517 | 57,517 | 0 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 10,000 | 10,000 | 0 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 29,000 | 29,000 | 0 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 9,000 | 9,000 | 0 |
| 910902 - Solid waste management | 0 | 0 | 0 | 10,000 | 10,000 | 0 |
| 910903 - Liquid waste management | 0 | 0 | 0 | 10,000 | 10,000 | 0 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 18,000 | 18,000 | 0 |
| 911001 - Land acquisition and registration | 0 | 0 | 0 | 10,000 | 10,000 | 0 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 8,000 | 8,000 | 0 |
| 9111 - WORKS | 0 | 0 | 0 | 20,000 | 20,000 | 0 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 20,000 | 20,000 | 0 |
| 9113 - FINANCE | 0 | 0 | 0 | 23,200 | 23,200 | 0 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 23,200 | 23,200 | 0 |
| 9116 - Revenue Projection | 0 | 0 | 0 | 0 | 0 | 0 |
| 911604 - Revenue Collection | 0 | 0 | 0 | 0 | 0 | 0 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 13,500 | 13,500 | 0 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 6,000 | 6,000 | 0 |
| 911702 - Coordination and Harmonization of data | 0 | 0 | 0 | 7,500 | 7,500 | 0 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 58,000 | 58,000 | 0 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 6,000 | 6,000 | 0 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 52,000 | 52,000 | 0 |

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <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> |
| Grand Total | 0 | 0 | 0 | 18,740,553 | 18,740,553 | 0 |

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

| <i>MDA and Standardised Operation</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Chereponi District - Chereponi | 18,740,553 | 18,740,553 | |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1,084,000 | 1,084,000 | |
| | 33,000 | 33,000 | |
| | 6,000 | 6,000 | |
| | 67,000 | 67,000 | |
| | 50,000 | 50,000 | |
| | 708,000 | 708,000 | |
| | 60,000 | 60,000 | |
| | 65,000 | 65,000 | |
| | 95,000 | 95,000 | |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 81,571 | 81,571 | |
| | 40,000 | 40,000 | |
| | 41,571 | 41,571 | |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 40,000 | 40,000 | |
| | 40,000 | 40,000 | |
| 910110 - PROTOCOL SERVICES | 60,000 | 60,000 | |
| | 10,000 | 10,000 | |
| | 50,000 | 50,000 | |
| 910112 - GREEN ECONOMY ACTIVITIES | 3,000 | 3,000 | |
| | 0 | 0 | |
| | 3,000 | 3,000 | |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 88,000 | 88,000 | |
| | 6,000 | 6,000 | |
| | 32,000 | 32,000 | |
| | 25,000 | 25,000 | |
| | 5,000 | 5,000 | |
| | 20,000 | 20,000 | |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 9,778,526 | 9,778,526 | |
| | 589,750 | 589,750 | |
| | 504,595 | 504,595 | |
| | 270,850 | 270,850 | |
| | 6,657,865 | 6,657,865 | |
| | 1,755,465 | 1,755,465 | |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 5,550,139 | 5,550,139 | |
| | 36,000 | 36,000 | |
| | 240,250 | 240,250 | |
| | 251,815 | 251,815 | |
| | 4,581,143 | 4,581,143 | |
| | 216,503 | 216,503 | |
| | 224,427 | 224,427 | |

Expenditure by Operation and Source of Funding

In GH¢

| | 2025 | 2026 | 2027 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910119 - SOCO - Community Investments | 501,000 | 501,000 | |
| | 1,000 | 1,000 | |
| | 25,000 | 25,000 | |
| | 475,000 | 475,000 | |
| 910120 - SOCO - Local Economic Development | 310,000 | 310,000 | |
| | 310,000 | 310,000 | |
| 910121 - SOCO - Youth engagement social cohesion activities | 247,000 | 247,000 | |
| | 2,000 | 2,000 | |
| | 245,000 | 245,000 | |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 50,000 | 50,000 | |
| | 50,000 | 50,000 | |
| 910301 - Extension Services | 15,000 | 15,000 | |
| | 12,000 | 12,000 | |
| | 3,000 | 3,000 | |
| 910304 - Agricultural Research and Demonstration Farms | 4,000 | 4,000 | |
| | 4,000 | 4,000 | |
| 910402 - Supervision and inspection of Education Delivery | 2,000 | 2,000 | |
| | 2,000 | 2,000 | |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 80,000 | 80,000 | |
| | 50,000 | 50,000 | |
| | 0 | 0 | |
| | 30,000 | 30,000 | |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 12,000 | 12,000 | |
| | 12,000 | 12,000 | |
| 910601 - Social intervention programmes | 47,000 | 47,000 | |
| | 2,000 | 2,000 | |
| | 5,000 | 5,000 | |
| | 10,000 | 10,000 | |
| | 30,000 | 30,000 | |
| 910602 - Gender empowerment and mainstreaming | 17,000 | 17,000 | |
| | 1,000 | 1,000 | |
| | 8,000 | 8,000 | |
| | 8,000 | 8,000 | |
| 910603 - Community mobilization | 32,000 | 32,000 | |
| | 2,000 | 2,000 | |
| | 15,000 | 15,000 | |
| | 15,000 | 15,000 | |

Expenditure by Operation and Source of Funding

In GH¢

| | 2025 | 2026 | 2027 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910604 - Child right promotion and protection | 62,000 | 62,000 | |
| | 12,000 | 12,000 | |
| | 45,000 | 45,000 | |
| | 5,000 | 5,000 | |
| 910701 - Disaster management | 20,000 | 20,000 | |
| | 20,000 | 20,000 | |
| 910805 - Administrative and technical meetings | 320,000 | 320,000 | |
| | 80,000 | 80,000 | |
| | 240,000 | 240,000 | |
| 910806 - Security management | 69,100 | 69,100 | |
| | 9,100 | 9,100 | |
| | 50,000 | 50,000 | |
| | 10,000 | 10,000 | |
| 910807 - Support to traditional authorities | 38,000 | 38,000 | |
| | 8,000 | 8,000 | |
| | 20,000 | 20,000 | |
| | 10,000 | 10,000 | |
| 910809 - Citizen participation in local governance | 57,517 | 57,517 | |
| | 3,600 | 3,600 | |
| | 53,917 | 53,917 | |
| 910810 - Plan and budget preparation | 10,000 | 10,000 | |
| | 10,000 | 10,000 | |
| 910901 - Environmental sanitation Management | 9,000 | 9,000 | |
| | 9,000 | 9,000 | |
| 910902 - Solid waste management | 10,000 | 10,000 | |
| | 10,000 | 10,000 | |
| 910903 - Liquid waste management | 10,000 | 10,000 | |
| | 10,000 | 10,000 | |
| 911001 - Land acquisition and registration | 10,000 | 10,000 | |
| | 10,000 | 10,000 | |
| 911002 - Land use and Spatial planning | 8,000 | 8,000 | |
| | 8,000 | 8,000 | |
| 911101 - Supervision and regulation of infrastructure development | 20,000 | 20,000 | |
| | 18,000 | 18,000 | |
| | 2,000 | 2,000 | |
| 911301 - Treasury and accounting activities | 23,200 | 23,200 | |
| | 11,500 | 11,500 | |
| | 11,700 | 11,700 | |

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

| <i>MDA and Standardised Operation</i> | 2025 Budget | 2026 forecast | 2027 forecast |
|---|------------------------|--------------------------|--------------------------|
| 911604 - Revenue Collection | 0 | 0 | |
| | 0 | 0 | |
| 911701 - Data and information dissemination | 6,000 | 6,000 | |
| | 6,000 | 6,000 | |
| 911702 - Coordination and Harmonization of data | 7,500 | 7,500 | |
| | 7,500 | 7,500 | |
| 911801 - Personnel and Staff Management | 6,000 | 6,000 | |
| | 6,000 | 6,000 | |
| 911803 - Staff Training and skills development | 52,000 | 52,000 | |
| | 2,000 | 2,000 | |
| | 0 | 0 | |
| | 50,000 | 50,000 | |
| Grand Total | 0 | 0 | 0 |
| | 18,740,553 | 18,740,553 | |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2025 | 2026 | 2027 |
|---|-------------------|-------------------|-----------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Chereponi District - Chereponi | 18,740,553 | 18,740,553 | |
| 70111 Exec. & leg. Organs (cs) | 1,773,388 | 1,773,388 | |
| | 0 | 0 | |
| | 6,000 | 6,000 | |
| | 105,200 | 105,200 | |
| | 120,000 | 120,000 | |
| | 940,617 | 940,617 | |
| | 55,000 | 55,000 | |
| | 505,000 | 505,000 | |
| | 41,571 | 41,571 | |
| 70112 Financial & fiscal affairs (CS) | 71,500 | 71,500 | |
| | 15,500 | 15,500 | |
| | 6,000 | 6,000 | |
| | 50,000 | 50,000 | |
| 70133 Overall planning & statistical services (CS) | 51,000 | 51,000 | |
| | 15,000 | 15,000 | |
| | 2,000 | 2,000 | |
| | 34,000 | 34,000 | |
| 70360 Public order and safety n.e.c | 20,000 | 20,000 | |
| | 20,000 | 20,000 | |
| 70411 General Commercial & economic affairs (CS) | 120,000 | 120,000 | |
| | 120,000 | 120,000 | |
| 70421 Agriculture cs | 451,000 | 451,000 | |
| | 0 | 0 | |
| | 25,000 | 25,000 | |
| | 2,000 | 2,000 | |
| | 59,000 | 59,000 | |
| | 365,000 | 365,000 | |
| 70451 Road transport | 1,701,442 | 1,701,442 | |
| | 1,661,096 | 1,661,096 | |
| | 40,347 | 40,347 | |
| 70610 Housing development | 2,964,536 | 2,964,536 | |
| | 18,000 | 18,000 | |
| | 2,000 | 2,000 | |
| | 301,272 | 301,272 | |
| | 20,000 | 20,000 | |
| | 2,514,786 | 2,514,786 | |
| | 108,479 | 108,479 | |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| 70620 Community Development | 680,000 | 680,000 | |
| | 17,000 | 17,000 | |
| | 2,000 | 2,000 | |
| | 8,000 | 8,000 | |
| | 130,000 | 130,000 | |
| | 48,000 | 48,000 | |
| | 475,000 | 475,000 | |
| 70630 Water supply | 3,620,855 | 3,620,855 | |
| | 371,051 | 371,051 | |
| | 8,906 | 8,906 | |
| | 3,170,898 | 3,170,898 | |
| | 70,000 | 70,000 | |
| 70731 General hospital services (IS) | 938,453 | 938,453 | |
| | 458,949 | 458,949 | |
| | 76,011 | 76,011 | |
| | 179,066 | 179,066 | |
| | 224,427 | 224,427 | |
| 70740 Public health services | 73,000 | 73,000 | |
| | 36,000 | 36,000 | |
| | 37,000 | 37,000 | |
| 70980 Education n.e.c | 6,196,876 | 6,196,876 | |
| | 2,000 | 2,000 | |
| | 50,000 | 50,000 | |
| | 414,223 | 414,223 | |
| | 30,000 | 30,000 | |
| | 4,094,013 | 4,094,013 | |
| | 1,606,640 | 1,606,640 | |
| 71040 Family and children | 78,503 | 78,503 | |
| | 12,000 | 12,000 | |
| | 45,000 | 45,000 | |
| | 21,503 | 21,503 | |
| Grand Total | 0 | 0 | 0 |
| | 18,740,553 | 18,740,553 | |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2025 | 2026 | 2027 |
|---|---------------|-----------------|-----------------|
| | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Chereponi District - Chereponi | 18,740,553 | 18,740,553 | |
| 70111 Exec. & leg. Organs (cs) | 1,773,388 | 1,773,388 | |
| 70112 Financial & fiscal affairs (CS) | 71,500 | 71,500 | |
| 70133 Overall planning & statistical services (CS) | 51,000 | 51,000 | |
| 70360 Public order and safety n.e.c | 20,000 | 20,000 | |
| 70411 General Commercial & economic affairs (CS) | 120,000 | 120,000 | |
| 70421 Agriculture cs | 451,000 | 451,000 | |
| 70451 Road transport | 1,701,442 | 1,701,442 | |
| 70610 Housing development | 2,964,536 | 2,964,536 | |
| 70620 Community Development | 680,000 | 680,000 | |
| 70630 Water supply | 3,620,855 | 3,620,855 | |
| 70731 General hospital services (IS) | 938,453 | 938,453 | |
| 70740 Public health services | 73,000 | 73,000 | |
| 70980 Education n.e.c | 6,196,876 | 6,196,876 | |
| 71040 Family and children | 78,503 | 78,503 | |
| Grand Total | 0 | 0 | 0 |
| | 18,740,553 | 18,740,553 | |