



# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

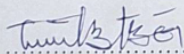
**CHEREPONI DISTRICT ASSEMBLY**



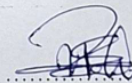
## Resolution by Chereponi District Assembly

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,082,755.00	GH¢ 5,432,491.00	GH¢ 34,277,791

Total Budget GH¢ 44,743,037.00



.....  
PRESIDING MEMBER  
(WUMBEI TAMANJA ELIJAH)



.....  
DCD  
(ROSINA LAMISI MUSAH)

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

Chereponi District Assembly was established in 2007 by L.I 1854 with Chereponi as its Capital.

### **Population Structure**

Chereponi District has a population of 87,176 people. The settlement pattern of the district is scattered and many settlements have more than 500 people.

Male = 42,834.00 representing 49.14%

Female = 44,342.00 representing 50.86%

Total = 87,176.00 representing 100%

### **Vision**

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 its people through good governance and effective mobilization and judicious utilization of both human and material resources on a sustainable basis.

### **Goals**

To improve equitable access and participation from 0% to 75% in quality education in the district by the year 2026 - 2029

### **Core Functions**

Formulates and execute plans, Programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

It is responsible for the development, improvement and management of human settlements and the environment in the district.

Incorporates the appropriate national and local security and public safety in the district

Ensures ready access to courts in the district for the promotion of Justice.

Promote and supports productive activity and social development in the district and remove any obstacle to initiate development

### **District Economy**

#### **1. Agriculture**

Agriculture is the main occupation of the people in the district. About 81% of the

labor force are into agriculture (Crop farming, Animal rearing and Fishing ). About 40% of the land is used for agricultural purposes. Natural rain is the main water source for crop farming with little irrigational activities.

The main agricultural products are Fonio, Sesame, groundnuts, sorghum, millet, rice, Soybeans, maize, livestock ( Cattle, Sheep, Pigs, Goats ,Donkey, Guinea Fowls etc. and vegetables ( Onion, Pepper, Okro, Tomato etc. )

## **2. 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.

## **3. 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.

#### 4. 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 (Anesthetics)	1	-	1
<b>Total</b>	<b>145</b>	<b>95</b>	<b>240</b>

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, and snake bites among others. Data from Chereponi Health Directorate shows that malaria over the three-year period is the leading cause of OPD attendance.

#### 5. Education

The district recorded a total enrolment of 10,236 in the year 2025. The staff strength is 686 made up of both trained and untrained teacher. Given 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	9
	Chereponi West	
	Nansoni, Wenchiki Wonjuga	
	Garinkuka	
	Tambong	
	Mayamam	
	Tombu	
Schools	Kindergarten	62
	Primary	62
	JHS	25
	SHS	1
Teachers	Trained	686
	Untrained	10
Pupil-Teacher ratio	Nursery	1:20
	Primary	1:16
	JHS	1:25
	SHS	1:15
Trained Teacher-Pupil Teacher ratio		5:8

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

to school, especially the girl-child.

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.

## 6. 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).

## 7. 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 are 371 with the five number public toilets.

NAMESOF COUNCIL	AREA	NO. COMMUNITIES	TOTAL NO.BH	TOTAL HDW	NO.	TATALNO. 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
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- **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 21<sup>0</sup> C and 41<sup>0</sup> C.

Key Issues/Challenges

# Poor road network



- Inadequate access to quality water.
- Lack of place of convenience at some public places (market centers, 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.
- Low level of food production
- Armed robbery
- Land disputes / clan issues
- Chieftaincy disputes

### **Key Achievements in 2025**

- Construction of 1no. 3-unite classroom block at nanchem
- Construction of 1no. 3-unite classroom block at nangbong
- Construction of semi-detach bungalow for fire service officers at masawose
- Construction of administration block at masawose
- Construction of demonstration block at masawose
- Evacuation of refuse damp district wide
- Training farmers on how to construct keyhole garden

#### **❖ EDUCATION**

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



❖ Completed the construction of 1 no: 3Unit Classroom Block at NANCHEM



HEALTH

COMPLETION OF DEMONSTRATION BLOCK FOR NURSING TRAINING SCHOOL AT MASAWOSE



COMPLETION OF ADMINISTRATION BLOCK FOR NURSING TRAINING SCHOOL AT MASAWOSE



COMPLETION OF 1NO SEMI-DETACH BUNGALOW FOR FIRE SERVICE OFFICERS AT MASAWOSE



EVACUATION OF REFUSE DAMPS DISTRICT WIDE (SANITATION)





TRAINING FARMERS ON HOW TO CONSTRUCT KEYHOLE GARDEN (ECONOMIC)



ECONOMIC DEVELOPMENT



## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% Performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	4,000.00	0,00	5,700.00	1,400.00	2,000.00	0,00	0%
Basic Rates	2,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0%
Fees	92,500.00	105,489.00	136,199.00	116,147.00	139,040.00	46,132.00	35%
Fines	500.00	0.00	500.00	0.00	500.00	0.00	0%
Licences	25,300.00	22,271.44	49,000.00	41,616.18	55,300.00	29,986.00	54%
Land	8000.00	6,290.00	8,000.00	4,750.00	8,000.00	6,360.00	80%
Rent	13,200.00	9,600.00	13,200.00	1,430.00	17,160.00	2,675.00	15%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0%
Sub-Total							
<b>Total</b>	<b>145,500.00</b>	<b>143,650.00</b>	<b>213,599.00</b>	<b>165,343.00</b>	<b>223,000.00</b>	<b>85,153.00</b>	<b>38%</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% Performanc e as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	145,500.00	143,650.44	213,599.00	165,343.18	223,000.00	85,153.00	38%
Compensatio n Transfer	3,324,233.99	3,619,365.00	4,271,912.00	4,306,705.85	5,028,862.00	3,733,095.10	74%
Goods and Services Transfer	56,000.00	33,982.86	93,500.00		101,500.00	101,590.48	100%
Assets Transfer	0.00	0.0	0.00	0.00	0.00	0.00	0%
DACF	2,641,223.55	1,423,573.76	1,190,602.00	2,589,144.56	2,881,028.00	7,318,063.80	441%
DACF-RFG	999,020.29	6,660.19	958,514.79	1,848,663.00	2,021,463.36	0.00	0%
GPSNP	20,000.00	0.00	20,000.00	0.00	4,694,144.00	0.00	
SOCO	3,254,098.40	1,163,230.00	3,552,500.00	4,132,500.00	8,344,368.00	2,892,319.00	35%
GNPC	350,000.00	350,000.00	350,000.00	0.00	0.00	0.00	0%
Total	10,686,773.47	6,858,660.15	12,336,053.79	5,735,633.46	23,294,365.40	14,130,221.39	108%

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,651,659.81	3,672,356.66	4,271,912.00	4,336,105.85	4,859,662.00	3,743,593.20	77%
Goods and Service	1,970,049.82	2,073,417.27	4,081,263.	2,339,506.76	2,901,887.00	1,757,152.83	61%
Assets	5,656,689.73	1,213,543.56	11,492,886.63	4,139,265.49	15,328,666.00	4,239,808.88	28%
<b>Total</b>	<b>9,278,399.36</b>	<b>6,959.326.49</b>	<b>19,846,062.42</b>	<b>10,814,878.10</b>	<b>23,090,215.00</b>	<b>9,740,554.86</b>	<b>42%</b>

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

## 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 2023		Past Year 2024		Latest 2025		Status				Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029				
Quality health delivered	Improved health delivery facilities	Number of ANC registration	2,600	1,925	3,500	3,585	5,000	2,423	5,700	5,735	5,770	5,770				
		Percentage of skilled delivery	68%	56%	68%	58.72%	68%	47.22%	68%	68%	68%	68%				
		Number of Doctor to patient ratio	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 Nurse-to-patient ratio	1:338	1:329	1:450	1:385	1:450	1:395	1:389	1:436	1:492	1:522
		Number of functional health centres constructed	2	0	3	2	3	2	3	3	3	3
Quality education delivered	Improved equitable and quality education	BECE pass rate	78%	60%	86%	78%	90%	Not Yet %	90%	90%	90%	90%
		Number of functional classrooms constructed	10	6	16	6	16	5	16	16	16	16
		Number of functional classrooms rehabilitated	2	2	10	5	10	5	10	10	10	10
Personal hygiene improved	Improved household served with clean water and sanitation	No: of functional boreholes constructed	5	2	20	15	30	10	40	40	40	40
		No: of monthly clean up exercise organized	12	3	12	8	12	3	12	12	12	12
Food security improved	Increased agricultural production	No: of farm and home visit conducted	3,254	3,251	3,648	3,426	3,648	2,688	3,648	3,648	3,648	3,648
		Yield per acre of Rice farm increased	3.88	4.06	4.96	3.84	4.42	Not Yet	4.96	4.96	4.96	4.96

Maize farm increased	1.79	1.82	1.96	1.74	2.09	Not Yet	2.09	2.09	2.09	2.09
Millet farm increased	1.38	1.46	1.62	1.70	1.87	Not Yet	1.87	1.87	1.87	1.87
Soya beans farm increased	1.19	1.25	1.54	1.49	1.86	Not Yet	1.86	1.86	1.86	1.86
Sorghum farm increased	1.83	2.00	2.45	1.94	2.06	Not Yet	2.06	2.06	2.06	2.06

## 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 quotas 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	Supervision / monitoring of commission collectors	Chereponi, Wenchiki, Garinkuka and Wonjuga	January to December 2024	Vehicle, Motor Bikes, Fuel and DSA	F&A Sub-Committee, DCD DFO, DBA, Revenue Task Force etc	2,000.00	IA, & DCE	commission collectors Supervised / monitored
6	Issuance of vehicle and motorcycle tax stickers	Chereponi, Wenchiki, Garinkuka and	January to December 2024	Fuel, Snack & Lunch Personnel	DBA, DFO, NABCO, Commission collectors, GPRTU etc	1,500.00	DCD, DCE, IA	Vehicle & motorcycle tax stickers issued

		Wonjuga						
7	Distribute reminder Notices to defaulters quarterly	Chereponi, Wenchiki, Garinkuka 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, Garinkuka 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 Dep't and Community Development officers	3,000.00	DCD, IA, DCE	Public Tax Education Campaign carried-out.
9	Data Collection & Update Nominal roll of rateable 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 rateable items updated
10	Embark on Fees and Fines Collection	Chereponi, Wenchiki, Garinkuka 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 Notices.	Chereponi, Wenchiki, Garinkuka and Wonjuga	January-March 2024	Vehicle, Motor bikes fuel, Snack & Lunch, Personnel	DFO & DBA	1,000.00	IA, DCD, DPO	Demand Notices Distributed timely
12	Implementation of Valuation roll for property	District Wide	January – Dec. 2024	Vehicle, Motorbike, Stationery, Fuel and DSA	DBA, DFO, Commission collectors, NABCO Personnel, Area Councilors	2,000.00	DCE, DCD, IA, Assembly Members, Traditional Authority etc	Property rate collection in the district

	rate collection in the district.							carried out
13	Operationalizing and ceding of revenue items to Area Councils on behalf of the Assembly	Chereponi, Wenchiki, 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

<b>No:</b>	<b>CATEGORY OF STAFF</b>	<b>NUMBER OF STAFF</b>
1	Director	1
	Assistant Director 1IA	1
2	Assistant Director 1IB	1
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
<b>Total</b>		<b>52</b>

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			
		2024	2025 as at September	2026	2027	2028	2029
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	2

<b>Total</b>		<b>14</b>
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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 mobilization.
- Inadequate staff of revenue collectors.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly Financial Statement of Accounts submitted.	Number of monthly financial reports prepared and submitted every 15 <sup>th</sup> 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 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March

## **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 stakeholder

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 <sup>TH</sup> Jan 2023	15 <sup>th</sup> Jan 2024	20 <sup>th</sup> Jan 2025	23 <sup>th</sup> Jan 2026	25 <sup>th</sup> Jan 2027	28 <sup>th</sup> 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	Number of HRMIS updates submitted	12 Months	9 Months	12 Months	12 Months	12 Months	12 Months

monthly							
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## 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 polices in relation to assist in revenue mobilization sensitization and development within the framework of national polices.
- 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
<b>Total</b>		<b>10</b>

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			
		2024	2025 as at September	2026	2027	2028	2029
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 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Fee fixing resolution prepared and gazetted	Prepared Fee fixing resolution incorporated into the	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec

	budget for approval						
Composite Budget approved by General Assembly	Prepared Composite Budget adopted	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> 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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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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 Oversight**

### **Budget Sub-Programme Objective**

- To perform deliberative and legislative functions in the district.

### **Budget Sub- Programme Description**

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized Sub-committee meetings	Number of Sub-Committees' meetings held	3	2	3	3	3	3
Organized Executive Committee meetings	Number of Executive Committee meetings held	3	2	3	3	3	3
Organized General Assembly Meetings	Number of Ordinary meetings held	3	2	3	3	3	3
	Number of Special/Emergency meetings held	0	1	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 **SUB-PROGRAMME 1.5**

## Legislative Oversight

### Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district.

### Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

**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
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		2024	2025 as at September	2026	2027	2028	2029
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%	94%
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 Ancillary 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 ancillary 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
	Construction 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 **Table 17:**

**Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 treatment in the **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: Paediatric 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

<b>NO:</b>	<b>STAFF CATEGORY</b>	<b>NO: OF STAFF</b>
1	Senior Social Development Officer	2
2	Snr. Social Development Assistant	1
3	Social Development Assistant	3
<b>Total</b>		6

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			
		2024	2025 as at September	2026	2027	2028	2029
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

<b>Table 20: Budget Sub-Programme Standardized Operations and Projects Standardized Operations</b>	<b>Standardized Projects</b>
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 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Social Intervention Programs	Rehabilitation of 1No. Youth Empowerment Centre for the PWDs at Chereponi

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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**

**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).

<b>NO:</b>	<b>STAFF CATEGORY</b>	<b>NO: OF STAFF</b>
1	Asst. Public Health Engineer	1
2	Prin. Environmental Health Assistant	1
3	Assistant Chief Environmental Health Assistant	1
4	Environmental Health Assistant	6
<b>Total</b>		<b>9</b>

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			
		2024	2025 as at September	2026	2027	2028	2029
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 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 at provide enabling environment for Trade, Tourism and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district.

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

The Agriculture Development sub-programme seeks to:

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

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Improve the economic well-being and quality of life for the district by creating and retaining jobs and supporting or growing incomes.

- It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels
- Facilitate the promotion and development of small-scale industries in the district;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district.

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

The program is being implemented with the total support of all staff of the 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			
		2024	2025 as at September	2026	2027	2028	2029
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	2
6	Technical Officer II	3
7	Technical Officer I	3
8	Technical Assistant	1
<b>Total</b>		<b>13</b>

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**

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2024	2025 as at September	2026	2027	2028	2029
	No. of farm and home visits conducted		3,648	2,416	3,648	3,696	3,744	3,840
Agricultural production increased	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
		Sorghum 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 mobilization 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			
		2024	2025 as at September	2026	2027	2028	2029
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
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## 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-afforestation
- 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			
		2024	2025 as at September	2026	2027	2028	2029
Re-afforestation 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	

### SUB-PROGRAMME 1.5 Legislative Oversight

#### Budget Sub-Programme Objective

- ✓ To perform deliberative and legislative functions in the district.

#### Budget Sub- Programme Description

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

into lawful district policies and objectives for the growth and development of the district.

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

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

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized Sub-committee meetings	Number of Sub-Committees' meetings held	3	2	3	3	3	3
Organized	Number of	3	2	3	3	3	3

Executive Committee meetings	Executive Committee meetings held						
Organized General Assembly Meetings	Number of Ordinary meetings held	3	2	3	3	3	3
	Number of Special/ Emergency meetings held	0	1	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**

#### **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 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			
		2024	2025 as at September	2026	2027	2028	2029
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%	94%
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 Ancillary Facilities at Wenchiki, Jakpa and Mayamam
Supervision and inspection of education Service delivery	Construction of 1 no 3unit classroom block at Jilma
Internal management of the organisation	Complete the construction Of 3no. 3unit classroom block with ancillary 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
	Construction 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			
		2024	2025 as at September	2026	2027	2028	2029
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: Paediatric 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
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## **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

<b>NO:</b>	<b>STAFF CATEGORY</b>	<b>NO: OF STAFF</b>
1	Senior Social Development Officer	2
2	Snr. Social Development Assistant	1
3	Social Development Assistant	3

<b>Total</b>		6
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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			
		2024	2025 as at September	2026	2027	2028	2029
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			
		2024	2025 as at September	2026	2027	2028	2029
Issuance of Burial Permits	No. of burial permits issued to the public	80	65	100	150	180	200
Turnaround time	No. reduced	15	12	11	10	8	7

for issuing of true certified copy of entries of Births and Deaths in the District	from twenty (20) to ten (10) working						
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### 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			
		2024	2025 as at September	2026	2027	2028	2029
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
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Internal management of the organisation	Rehabilitation of bathrooms and Urinal at Chereponi Market
Liquid waste management	
Solid waste management	EVACUATION OF REFUSED DAMS DISTRICT WIDE
Environmental Sanitation Management	MONTHLY CLEAN UP EXERCISE

## 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 works within the framework of national policies.

The District Assembly however lacks staffs to deliver the programmes. There are Four (4) staffs to carry out the infrastructure delivery and management programmes. The programmes will be funded with funds from IGF, DACF, DDF, 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 from the Central Government transfers which go to the benefit of the entire citizenry in the district. The sub-programme is manned by the officer and faced with the operational challenges which include inadequate staffing levels, Lack of office equipment inadequate office space and untimely releases of funds.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Spatial planning committee organized	No. of spatial planning 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	

## **UB-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 lightening across the district; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department 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			
		2024	2025 as at September	2026	2027	2028	2029
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 policies in relation to feeder roads within the framework of national policies.

#### **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			
		2024	2025 as at September	2026	2027	2028	2029
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 at provide enabling environment for Trade, Tourism and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district.

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

The Agriculture Development sub-programme seeks to:

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

- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Improve the economic well-being and quality of life for the district by creating and retaining jobs and supporting or growing incomes.
- It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels
- Facilitate the promotion and development of small-scale industries in the district;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district.

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

The program is being implemented with the total support of all staff of the 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			
		2024	2025 as at September	2026	2027	2028	2029
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	2

<b>Total</b>		<b>13</b>
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It aims at benefiting the general public especially the rural farmers and dwellers.

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators		Past Years		Projections			
			2024	2025 as at September	2026	2027	2028	2029
	No. of farm and home visits conducted		3,648	2,416	3,648	3,696	3,744	3,840
Agricultural production increased	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
		Sorghum 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			
		2024	2025 as at September	2026	2027	2028	2029
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 utilization 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			
		2024	2025 as at September	2026	2027	2028	2029
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

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2026-2029)

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	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of Slaughter House at Chereponi	Alhassan Jahinfo LTD	96.97%	516,659.00	452,695	63,964	37,116.00	37,116.00	37,116.00	37,116.00
2		Construction of 1No.6-unit Market stores at Chereponi	Alhassan Jahinfo LTD	41.93%	387,803	337,778,5	50,024,50	103,458.20	103,458.20	103,458.20	103,458.20
3		Rehabilitation of youth employment centre	Alhassan Jahinfo LTD	68.33%	165,027	148,524,3	16,502.70	60,046.49	60,046.49	60,046.49	60,046.49
4		Construction of 1no. three bed room bungalows for doctor	Alhassan Jahinfo LTD	80.64%	477,068	420,001.7	57,066.30	34,705.79	34,705.79	34,705.79	34,705.79
5		Construction of 1no.admimitration block for nurses	Ashcal Investment Limited	86.74%	677,280.21	455,005.8	222,274.41	2411.97	24,311.97	24,311.97	24,311.97
6		Construction of dining hall complex at chestech	Yaro Wadata limited	94.50%	1,209,605.79	737,529.3	472,076.49	10,477.55	10,477.55	10,477.55	10,477.55
7		Construction of semi detach bungalow for	Step Kulus investment ltd	87.99%	596,843	512219.33	84,623.67	40,722.53	40,722.53	40,722.53	40,722.53

		national fire service at chereponi									
8		Contraction and furnishing of 1 no.demonstration block 10-unit bathroom for nurses training school	A A Natos	98%	676,793.49	676,594.49	199	676,793.49	676,793.49	676,793.49	676,793.49
9		Rehabilitation of 1 no. 3 unit classroom block at GARINKUKA	Step Kulus investment ltd	100%	218,961	218,961	0	218.961	218.961	218.961	218.961
10		Construction of 2 no. 12units market stores at Nansoni/Tambon	Mimhaad entures	54%	1,345,320.80	482,390.1	862,930.70	1,345,320.80	1,345,320.80	1,345,320.80	1,345,320.80
11		Construction and furnishing of 3-unit classroom block	Tifla business ventures		426,702.15	405,367.04	21,335.11	426,702.15	426,702.15	426,702.15	426,702.15
12		Renovation of 8-seater KVIP at Chereponi market	Wisal gh ltd		9,228.50	8,767.10	461.40	9,228.50	9,228.50	9,228.50	9,228.50
13		Construction of CHPS compound with 2-seater KVIP	TIKPELI CO.ltd		179,474.38	160,900.21	18,574.17	178,474.38	179,474.38	179,474.38	179,474.38
14		construction of 3-unit classroom block and ancillary facility at Yetili	Kaabara co.ltd		178,163.04	74,704.84	103,458.20	178,163.04	178,163.04	178,163.04	178,163.04

15		Rehabilitation of abattoir at Chereponi market	Yelwa investment co. ltd		73,284.64	72,105.54	1,179.10	73,284.64	73,284.64	73,284.64	73,284.64
16		Construction of 4-seater KVIP and rehabilitation of malba palace	Wisal Gh ltd		69,417.75	55,652.17	13,765.58	69,417.75	69,417.75	69,417.75	69,417.75
17		Construction of 1no. 6-unit classroom block ancillary facility at Bansani	Catadi co. Ltd		339,031.66	298,309.13	40,722.53	339,031.66	339,031.66	339,031.66	339,031.66
18		Rehabilitation of 5-unit classroom block at wenchiki 1	Iddrisu Nayawka Aboachi		64,494.12	30,887.85	33,606.27	64,494.12	64,494.12	64,494.12	64,494.12
19		Renovation of 1no.3unit classroom block at wenchiki	Humural contract works		42,884	36,595.60	6,288.40	42,884	42,884	42,884	42,884
20		Rehabilitation of 1no.3unit classroom block at Jakpa	Abdulai Iddrisu ent		89,956.00	15000.00	74,956	89,956.00	89,956.00	89,956.00	89,956.00
21		Rehabilitation of 3unit classroom block at	Abdulai Iddrisu ent		83,037.15	79,062.00	3,975.15	83,037.15	83,037.15	83,037.15	83,037.15

		wenchiki JHS									
22		Construction of 3units classroom block with ancillary	Yalwa investme nt co.ltd		189,600	129,553.31	60,046.69	189,600	189,600	189,600	189,600
23		Rehabilitation of 3unit classroom block at kudani primary	Nansoni constructi on works		82,091.54	78,740.76	3,350.78	82,091.54	82,091.54	82,091.54	82,091.54
24		Construction of 3unit classroom block with ancillary	Alhassan Jahinfo ltd		190,354.63	179,885.14	10,469.49	190,354.63	190,354.63	190,354.63	190,354.63
25		construction and completion of 1no.semi detach bungalow	chinto company		169,500	150,650.00	18,850	169,500	169,500	169,500	169,500
26		Renovation works at DCE bungalow	Step kulus investme nt ltd		57,415	45,193.85	12,221.15	57,415	57,415	57,415	57,415

### 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-Akromabila Feeder Road ( 5km )	Rehabilitation of Nansoni-Akromabila 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 Dinning Hall	Rehabilitation of CHESTECH Dinning 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>
<b>000000</b> Compensation of Employees	0	5,032,431		
<b>210104</b> 210104 - 12.4 ach environ snd mgmt of all wste per intl frwks	0	2,296,740		
<b>320201</b> 320201 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	13,091,525		
<b>320202</b> 320202 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	17,728		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,969,658		
<b>410602</b> 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	44,759,702	10,000		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,111,172		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,512,215		
<b>550702</b> 550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn	0	6,628,946		
<b>560301</b> 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	8,074		
<b>580103</b> 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	773,274		
<b>640101</b> 640101 - Improve human capital development and management	0	297,938		
<b>640202</b> 640202 - 8.5 Achieve full and prdtive employment and decent work for all	0	2,010,000		
<b>Grand Total ¢</b>	<b>44,759,702</b>	<b>44,759,702</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>348 02 00 001 34</b>				
Finance, ,	<b>44,759,701.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Rate				
<b>Development Levy</b>	3,000.00	0.00	0.00	0.00
1413001 Property Rate	2,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
<b>Official Liquidation Fees</b>	8,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422158 River Sand	3,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
<b>Official Liquidation Fees</b>	111,540.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	21,500.00	0.00	0.00	0.00
1423078 Business registration	25,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	23,000.00	0.00	0.00	0.00
1423527 Tender Documents	22,040.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
<b>General Negligence Related Fines</b>	1,000.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
<b>Official Liquidation Fees</b>	55,300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422071 Business Providers	1,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	16,000.00	0.00	0.00	0.00
1422078 Permit	5,300.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
<b>Development Levy</b>	17,160.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	17,160.00	0.00	0.00	0.00
<i>Output</i> 0007 GRANDS				
<b>China</b>	8,551,767.00	0.00	0.00	0.00
1311018 World Bank	8,551,767.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	36,011,934.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,964,369.06	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1331002	DACF - Assembly	23,657,456.01	0.00	0.00	0.00
1331003	DACF - MP	1,148,420.19	0.00	0.00	0.00
1331008	Other Donors Support Transfers	4,483,006.51	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	502,605.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
<b>Grand Total</b>		44,759,701.77	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Chereponi District - Chereponi</b>	0	0	0	44,759,702	44,810,026	45,207,299
<b>Management and Administration</b>	0	0	0	5,358,696	5,389,426	5,412,283
<b>SP1.1: General Administration</b>	0	0	0	4,505,624	4,528,504	4,550,680
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,288,028	2,310,908	2,310,908
211 Child Education Grant (Foreign Mission)	0	0	0	2,281,298	2,304,111	2,304,111
21110 Established Post	0	0	0	2,219,966	2,242,165	2,242,165
21111 Non Established Post	0	0	0	58,232	58,814	58,814
21112 Child Education Grant (Foreign Mission)	0	0	0	3,100	3,131	3,131
212 Imputed Social Contributions [GFS]	0	0	0	6,730	6,797	6,797
21210 Gratuity	0	0	0	6,730	6,797	6,797
<b>22 Use of goods and services</b>	0	0	0	1,658,179	1,658,179	1,674,761
221 Vehicle Registration	0	0	0	1,658,179	1,658,179	1,674,761
22101 Value Books	0	0	0	81,000	81,000	81,810
22102 Utilities	0	0	0	33,000	33,000	33,330
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	401,369	401,369	405,382
22106 Maintenance of Office Equipment	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	595,864	595,864	601,823
22109 Special Services	0	0	0	519,400	519,400	524,594
22111 Medical Claims- Medicines	0	0	0	1,547	1,547	1,562
<b>28 Other expense</b>	0	0	0	559,417	559,417	565,011
282 Dividend Paid By SOEs	0	0	0	559,417	559,417	565,011
28210 Dividend Paid By SOEs	0	0	0	559,417	559,417	565,011
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Vehicle Registration	0	0	0	10,000	10,000	10,100
22101 Value Books	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	2,020
22108 Local Consultants Commission (Individuals)	0	0	0	5,000	5,000	5,050
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	748,182	755,083	755,663
<b>21 Compensation of employees [GFS]</b>	0	0	0	690,108	697,009	697,009
211 Child Education Grant (Foreign Mission)	0	0	0	690,108	697,009	697,009
21110 Established Post	0	0	0	690,108	697,009	697,009
<b>22 Use of goods and services</b>	0	0	0	58,074	58,074	58,655
221 Vehicle Registration	0	0	0	58,074	58,074	58,655
22105 Vehicle Registration	0	0	0	58,074	58,074	58,655
<b>SP1.5: Human Resource Management</b>	0	0	0	94,890	95,839	95,839
<b>21 Compensation of employees [GFS]</b>	0	0	0	94,890	95,839	95,839
211 Child Education Grant (Foreign Mission)	0	0	0	94,890	95,839	95,839
21110 Established Post	0	0	0	94,890	95,839	95,839
<b>Social Services Delivery</b>	0	0	0	16,568,469	16,578,020	16,734,154
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	8,111,172	8,111,172	8,192,283

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	8,061,172	8,061,172	8,141,783
311 WIP - Laboratories	0	0	0	8,061,172	8,061,172	8,141,783
31112 WIP - Laboratories	0	0	0	5,764,331	5,764,331	5,821,975
31131 Fuel Tanks	0	0	0	2,296,840	2,296,840	2,319,809
<b>SP2.2 Public Health Services and Management</b>	0	0	0	4,512,215	4,512,215	4,557,337
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Vehicle Registration	0	0	0	13,000	13,000	13,130
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	0	0	0	4,499,215	4,499,215	4,544,207
311 WIP - Laboratories	0	0	0	4,499,215	4,499,215	4,544,207
31111 Hostels	0	0	0	57,066	57,066	57,637
31112 WIP - Laboratories	0	0	0	4,245,308	4,245,308	4,287,762
31113 Perimeter Protection/ Fence	0	0	0	196,840	196,840	198,809
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,226,143	1,230,671	1,238,404
<b>21 Compensation of employees [GFS]</b>	0	0	0	452,869	457,397	457,397
211 Child Education Grant (Foreign Mission)	0	0	0	452,869	457,397	457,397
21110 Established Post	0	0	0	452,869	457,397	457,397
<b>22 Use of goods and services</b>	0	0	0	329,222	329,222	332,514
221 Vehicle Registration	0	0	0	329,222	329,222	332,514
22105 Vehicle Registration	0	0	0	179,222	179,222	181,014
22107 Training, Seminar and Conference Cost	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	444,052	444,052	448,493
282 Dividend Paid By SOEs	0	0	0	444,052	444,052	448,493
28210 Dividend Paid By SOEs	0	0	0	444,052	444,052	448,493
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	2,718,939	2,723,961	2,746,129
<b>21 Compensation of employees [GFS]</b>	0	0	0	502,199	507,221	507,221
211 Child Education Grant (Foreign Mission)	0	0	0	502,199	507,221	507,221
21110 Established Post	0	0	0	502,199	507,221	507,221
<b>22 Use of goods and services</b>	0	0	0	1,621,110	1,621,110	1,637,322
221 Vehicle Registration	0	0	0	1,621,110	1,621,110	1,637,322
22102 Utilities	0	0	0	1,621,110	1,621,110	1,637,322
<b>28 Other expense</b>	0	0	0	291,000	291,000	293,910
282 Dividend Paid By SOEs	0	0	0	291,000	291,000	293,910
28210 Dividend Paid By SOEs	0	0	0	291,000	291,000	293,910
<b>31 Non Financial Assets</b>	0	0	0	304,630	304,630	307,676
311 WIP - Laboratories	0	0	0	304,630	304,630	307,676
31113 Perimeter Protection/ Fence	0	0	0	224,630	224,630	226,876
31122 Sports Equipment	0	0	0	80,000	80,000	80,800
<b>Infrastructure Delivery and Management</b>	0	0	0	14,909,222	14,912,222	15,058,314
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	90,186	90,910	91,088

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	72,458	73,182	73,182
211 Child Education Grant (Foreign Mission)	0	0	0	72,458	73,182	73,182
21110 Established Post	0	0	0	72,458	73,182	73,182
<b>22 Use of goods and services</b>	0	0	0	17,728	17,728	17,905
221 Vehicle Registration	0	0	0	17,728	17,728	17,905
22105 Vehicle Registration	0	0	0	17,728	17,728	17,905
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	14,819,036	14,821,311	14,967,226
<b>21 Compensation of employees [GFS]</b>	0	0	0	227,511	229,786	229,786
211 Child Education Grant (Foreign Mission)	0	0	0	227,511	229,786	229,786
21110 Established Post	0	0	0	227,511	229,786	229,786
<b>22 Use of goods and services</b>	0	0	0	60,262	60,262	60,865
221 Vehicle Registration	0	0	0	60,262	60,262	60,865
22105 Vehicle Registration	0	0	0	60,262	60,262	60,865
<b>31 Non Financial Assets</b>	0	0	0	14,531,263	14,531,263	14,676,576
311 WIP - Laboratories	0	0	0	14,531,263	14,531,263	14,676,576
31111 Hostels	0	0	0	101,126	101,126	102,138
31112 WIP - Laboratories	0	0	0	3,790,728	3,790,728	3,828,636
31113 Perimeter Protection/ Fence	0	0	0	5,991,521	5,991,521	6,051,436
31131 Fuel Tanks	0	0	0	4,647,888	4,647,888	4,694,367
<b>Economic Development</b>	0	0	0	7,843,315	7,850,359	7,921,748
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	7,032,101	7,032,101	7,102,422
<b>22 Use of goods and services</b>	0	0	0	510,000	510,000	515,100
221 Vehicle Registration	0	0	0	510,000	510,000	515,100
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	490,000	490,000	494,900
<b>31 Non Financial Assets</b>	0	0	0	6,522,101	6,522,101	6,587,322
311 WIP - Laboratories	0	0	0	6,522,101	6,522,101	6,587,322
31113 Perimeter Protection/ Fence	0	0	0	5,742,101	5,742,101	5,799,522
31122 Sports Equipment	0	0	0	780,000	780,000	787,800
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	811,214	818,258	819,326
<b>21 Compensation of employees [GFS]</b>	0	0	0	704,369	711,413	711,413
211 Child Education Grant (Foreign Mission)	0	0	0	704,369	711,413	711,413
21110 Established Post	0	0	0	704,369	711,413	711,413
<b>22 Use of goods and services</b>	0	0	0	106,845	106,845	107,913
221 Vehicle Registration	0	0	0	106,845	106,845	107,913
22105 Vehicle Registration	0	0	0	20,845	20,845	21,053
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	80,000	80,000	80,800
<b>Environmental and Sanitation Management</b>	0	0	0	80,000	80,000	80,800
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	80,000	80,000	80,800

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

<i>Economic Classification</i>	<b>2024</b> <i>Actual</i>	<b>2025</b> <i>Budget Est. Outturn</i>		<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Vehicle Registration	0	0	0	80,000	80,000	80,800
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	0	0	0	44,759,702	44,810,026	45,207,299

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>3,060,405</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office) North East						
Location Code	1504001	Chereponi - Chereponi						
<b>Compensation of employees [GFS]</b>							<b>2,614,005</b>	
Objective	000000	Compensation of Employees					<b>2,614,005</b>	
Program	91001	Management and Administration					<b>2,614,005</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>2,083,575</b>	
Operation	000000		0.0	0.0	0.0	<b>2,083,575</b>		
Child Education Grant (Foreign Mission)							<b>2,083,575</b>	
2111001 Established Post							<b>2,083,575</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>530,430</b>	
Operation	000000		0.0	0.0	0.0	<b>530,430</b>		
Child Education Grant (Foreign Mission)							<b>530,430</b>	
2111001 Established Post							<b>530,430</b>	
<b>Use of goods and services</b>							<b>446,400</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					<b>446,400</b>	
Program	91001	Management and Administration					<b>446,400</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>446,400</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>446,400</b>
Vehicle Registration							<b>446,400</b>	
2210905 Assembly Members Sitings All							<b>446,400</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							<b>Total By Fund Source</b> 141,900
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office) North East						
Location Code	1504001	Chereponi - Chereponi						

<b>Compensation of employees [GFS]</b>								<b>68,062</b>
Objective	000000	Compensation of Employees						68,062
Program	91001	Management and Administration						68,062
Sub-Program	91001001	SP1.1: General Administration						68,062
Operation	000000			0.0	0.0	0.0		68,062

Child Education Grant (Foreign Mission)								61,332
2111102	Monthly Paid and Casual Labour							58,232
2111243	Transfer Grants							3,100
Imputed Social Contributions [GFS]								6,730
2121001	13 Percent SSF Contribution							2,730
2121004	End of Service Benefit (ESB/Ex-Gratia)							4,000

<b>Use of goods and services</b>								<b>68,838</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						68,838
Program	91001	Management and Administration						68,838
Sub-Program	91001001	SP1.1: General Administration						68,838
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		68,838

Vehicle Registration								68,838
2210120	Purchase of Petty Tools/Implements							1,000
2210201	Electricity charges							2,000
2210202	Water							3,000
2210203	Telecommunications							3,000
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210503	Fuel and Lubricants - Official Vehicles							10,000
2210511	Local Travel Cost							27,838
2210513	Local Hotel Accommodation							2,000
2210709	Seminars/Conferences/Workshops - Domestic							7,000
2210905	Assembly Members Sitings All							3,000

<b>Other expense</b>								<b>5,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						5,000
Program	91001	Management and Administration						5,000
Sub-Program	91001001	SP1.1: General Administration						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		5,000

Dividend Paid By SOEs								5,000
2821009	Donations							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>400,000</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office) North East				
Location Code	1504001	Chereponi - Chereponi				
<b>Other expense</b>						<b>400,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>400,000</b>
Program	91001	Management and Administration				<b>400,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>400,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>400,000</b>
Dividend Paid By SOEs						<b>400,000</b>
	2821009	Donations				<b>50,000</b>
	2821010	Contributions				<b>250,000</b>
	2821019	Scholarship and Bursaries				<b>100,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				999,420
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)	North East				
Location Code	1504001	Chereponi - Chereponi					

<b>Use of goods and services</b>							<b>845,003</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					845,003	
Program	91001	Management and Administration					845,003	
Sub-Program	91001001	SP1.1: General Administration					845,003	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	641,003

Vehicle Registration							641,003	
	2210103	Refreshment Items					15,000	
	2210201	Electricity charges					25,000	
	2210301	Cleaning Materials					6,000	
	2210502	Maintenance and Repairs - Official Vehicles					85,000	
	2210503	Fuel and Lubricants - Official Vehicles					30,000	
	2210511	Local Travel Cost					228,457	
	2210617	Street Lights/Traffic Lights					10,000	
	2210623	Maintenance of Office Equipment					10,000	
	2210709	Seminars/Conferences/Workshops - Domestic					228,000	
	2210711	Public Education and Sensitization					2,000	
	2211101	Bank Charges					1,547	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	65,000

Vehicle Registration							65,000	
	2210101	Printed Material and Stationery					30,000	
	2210102	Office Facilities, Supplies and Accessories					35,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	139,000

Vehicle Registration							139,000
	2210709	Seminars/Conferences/Workshops - Domestic					69,000
	2210905	Assembly Members Sittings All					70,000

<b>Other expense</b>							<b>154,417</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					154,417	
Program	91001	Management and Administration					154,417	
Sub-Program	91001001	SP1.1: General Administration					154,417	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	154,417

Dividend Paid By SOEs							154,417
	2821009	Donations					15,000
	2821010	Contributions					139,417

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)				<b>50,000</b>	
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office) North East					
Location Code	1504001	Chereponi - Chereponi					
<b>Use of goods and services</b>						<b>50,000</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>50,000</b>	
Program	91001	Management and Administration				<b>50,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				<b>50,000</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	<b>50,000</b>
Vehicle Registration						<b>50,000</b>	
2210511 Local Travel Cost						<b>50,000</b>	
<b>Total Cost Centre</b>						<b>4,651,725</b>	

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3480200001	Chereponi District - Chereponi_Finance_North East						
Location Code	1504001	Chereponi - Chereponi						
<b>Use of goods and services</b>						<b>10,000</b>		
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000	
Program	91001	Management and Administration					10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration						10,000		
2210122 Value Books						3,000		
2210709 Seminars/Conferences/Workshops - Domestic						2,000		
2210806 Local Consultants Commission (Individuals)						5,000		
<b>Total Cost Centre</b>						<b>10,000</b>		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
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		

				Non Financial Assets	150,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000
WIP - Laboratories					150,000	
3111256 WIP - School Buildings					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,998,681
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	50,000	
Objective	520101	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
Vehicle Registration					50,000	
2210902 Official Celebrations					50,000	

				Non Financial Assets	4,948,681	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			4,948,681	
Program	91006	Social Services Delivery			4,948,681	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			4,948,681	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,593,681
WIP - Laboratories					4,593,681	
3111256 WIP - School Buildings					2,296,840	
3113108 Furniture and Fittings					2,296,840	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	355,000
WIP - Laboratories					355,000	
3111256 WIP - School Buildings					355,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>			2,006,382	
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					
<b>Non Financial Assets</b>						<b>2,006,382</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,006,382	
Program	91006	Social Services Delivery				2,006,382	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,006,382	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	2,006,382
WIP - Laboratories						2,006,382	
3111256 WIP - School Buildings						2,006,382	
						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>			956,109	
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					
<b>Non Financial Assets</b>						<b>956,109</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				956,109	
Program	91006	Social Services Delivery				956,109	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				956,109	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	956,109
WIP - Laboratories						956,109	
3111256 WIP - School Buildings						956,109	
<b>Total Cost Centre</b>						<b>8,111,172</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	598,420
Function Code	70721	General Medical services (IS)		
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_North East		
Location Code	1504001	Chereponi - Chereponi		

				Non Financial Assets	598,420
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			598,420
Program	91006	Social Services Delivery			598,420
Sub-Program	91006002	SP2.2 Public Health Services and Management			598,420
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		598,420
WIP - Laboratories					598,420
3111253 WIP - Health Centres					598,420

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	2,819,857
Function Code	70721	General Medical services (IS)		
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_North East		
Location Code	1504001	Chereponi - Chereponi		

				Use of goods and services	13,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			13,000
Program	91006	Social Services Delivery			13,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			13,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		13,000
Vehicle Registration					13,000
2210711 Public Education and Sensitization					13,000

				Non Financial Assets	2,806,857
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,806,857
Program	91006	Social Services Delivery			2,806,857
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,806,857
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		2,493,681
WIP - Laboratories					2,493,681
3111253 WIP - Health Centres					2,296,840
3111303 Toilets					196,840
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		313,176
WIP - Laboratories					313,176
3111253 WIP - Health Centres					313,176

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				1,083,833
Function Code	70721	General Medical services (IS)					
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_North East					
Location Code	1504001	Chereponi - Chereponi					
<b>Non Financial Assets</b>							<b>1,083,833</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,083,833
Program	91006	Social Services Delivery					1,083,833
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,083,833
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	57,066	
WIP - Laboratories							57,066
3111153 WIP - Bungalows/Flat							57,066
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,026,767	
WIP - Laboratories							1,026,767
3111253 WIP - Health Centres							1,026,767
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				10,105
Function Code	70721	General Medical services (IS)					
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_North East					
Location Code	1504001	Chereponi - Chereponi					
<b>Non Financial Assets</b>							<b>10,105</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,105
Program	91006	Social Services Delivery					10,105
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,105
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,105	
WIP - Laboratories							10,105
3111253 WIP - Health Centres							10,105
<b>Total Cost Centre</b>							<b>4,512,215</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>502,199</b>
Function Code	70740	Public health services					
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit North East					
Location Code	1504001	Chereponi - Chereponi					
<b>Compensation of employees [GFS]</b>						<b>502,199</b>	
Objective	000000	Compensation of Employees					<b>502,199</b>
Program	91006	Social Services Delivery					<b>502,199</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>502,199</b>
Operation	000000		0.0	0.0	0.0	<b>502,199</b>	
Child Education Grant (Foreign Mission)						<b>502,199</b>	
2111001 Established Post						<b>502,199</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,296,740	
Function Code	70740	Public health services						
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit North East						
Location Code	1504001	Chereponi - Chereponi						
<b>Use of goods and services</b>							<b>1,701,110</b>	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					1,701,110	
Program	91006	Social Services Delivery					1,621,110	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,621,110	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	1,541,110
		Vehicle Registration					1,541,110	
	2210205	Sanitation Charges					1,541,110	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	50,000
		Vehicle Registration					50,000	
	2210205	Sanitation Charges					50,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	30,000
		Vehicle Registration					30,000	
	2210205	Sanitation Charges					30,000	
Program	91009	Environmental and Sanitation Management					80,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	80,000
		Vehicle Registration					80,000	
	2210511	Local Travel Cost					80,000	
<b>Other expense</b>							<b>291,000</b>	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					291,000	
Program	91006	Social Services Delivery					291,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					291,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	291,000
		Dividend Paid By SOEs					291,000	
	2821017	Refuse Lifting Expenses					291,000	
<b>Non Financial Assets</b>							<b>304,630</b>	
Objective	210104	210104 - 12.4 ach environ snd mgmt of all wste per intl frwks					304,630	
Program	91006	Social Services Delivery					304,630	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					304,630	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	304,630
		WIP - Laboratories					304,630	
	3111303	Toilets					224,630	
	3112211	Office Equipment					80,000	

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*Total Cost Centre*

2,798,939
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	853,605
Function Code	70421	Agriculture cs		
Organisation	3480600001	Chereponi District - Chereponi_Agriculture North East		
Location Code	1504001	Chereponi - Chereponi		

				Compensation of employees [GFS]	840,760
Objective	000000	Compensation of Employees			840,760
Program	91001	Management and Administration			136,391
Sub-Program	91001001	SP1.1: General Administration			136,391
Operation	000000		0.0 0.0 0.0		136,391
Child Education Grant (Foreign Mission)					136,391
2111001 Established Post					136,391
Program	91008	Economic Development			704,369
Sub-Program	91008002	SP4.2 Agricultural Services and Management			704,369
Operation	000000		0.0 0.0 0.0		704,369
Child Education Grant (Foreign Mission)					704,369
2111001 Established Post					704,369

				Use of goods and services	12,845
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn			12,845
Program	91008	Economic Development			12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		12,845
Vehicle Registration					12,845
2210511 Local Travel Cost					12,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	70421	Agriculture cs		
Organisation	3480600001	Chereponi District - Chereponi_Agriculture North East		
Location Code	1504001	Chereponi - Chereponi		

				Use of goods and services	6,000
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn			6,000
Program	91008	Economic Development			6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		6,000
Vehicle Registration					6,000
2210799 Training Seminar and Conference Control Account					6,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,830,101
Function Code	70421	Agriculture cs					
Organisation	3480600001	Chereponi District - Chereponi_Agriculture North East					
Location Code	1504001	Chereponi - Chereponi					
<b>Use of goods and services</b>							<b>88,000</b>
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn					88,000
Program	91008	Economic Development					88,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					88,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		88,000
Vehicle Registration							88,000
2210511 Local Travel Cost							8,000
2210902 Official Celebrations							80,000
<b>Non Financial Assets</b>							<b>5,742,101</b>
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn					5,742,101
Program	91008	Economic Development					5,742,101
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,742,101
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,742,101
WIP - Laboratories							5,742,101
3111304 Markets							5,742,101
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				780,000
Function Code	70421	Agriculture cs					
Organisation	3480600001	Chereponi District - Chereponi_Agriculture North East					
Location Code	1504001	Chereponi - Chereponi					
<b>Non Financial Assets</b>							<b>780,000</b>
Objective	550702	550702 - 2.1 End hunger and ens acs by all ppl in vuln sitn					780,000
Program	91008	Economic Development					780,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					780,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		780,000
WIP - Laboratories							780,000
3112215 Agriculture Facilities							780,000
<b>Total Cost Centre</b>							<b>7,469,706</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b><i>Total By Fund Source</i></b>
Function Code	70133	Overall planning & statistical services (CS)	<b>72,458</b>
Organisation	3480701001	Chereponi District - Chereponi_Physical Planning_Office of Departmental Head_North East	
Location Code	1504001	Chereponi - Chereponi	
<b>Compensation of employees [GFS]</b>			<b>72,458</b>
Objective	000000	Compensation of Employees	<b>72,458</b>
Program	91007	Infrastructure Delivery and Management	<b>72,458</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	<b>72,458</b>
Operation	000000		<b>72,458</b>
		0.0 0.0 0.0	
Child Education Grant (Foreign Mission)			<b>72,458</b>
	2111001	Established Post	<b>72,458</b>
<b><i>Total Cost Centre</i></b>			<b>72,458</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,728
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					
<b>Use of goods and services</b>							<b>7,728</b>
Objective	320202	320202 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,728
Vehicle Registration							7,728
2210511 Local Travel Cost							7,728
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	320202	320202 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
<b>Total Cost Centre</b>							<b>17,728</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 468,091
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	

			Compensation of employees [GFS]	452,869
Objective	000000	Compensation of Employees		452,869
Program	91006	Social Services Delivery		452,869
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		452,869
Operation	000000		0.0 0.0 0.0	452,869

Child Education Grant (Foreign Mission)			452,869
2111001	Established Post		452,869

			Use of goods and services	15,222
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210511	Local Travel Cost		15,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 4,000
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	4,000
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,000

Vehicle Registration			4,000
2210511	Local Travel Cost		4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				689,052
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					
<b>Use of goods and services</b>							<b>245,000</b>
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					245,000
Program	91006	Social Services Delivery					245,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					245,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		245,000
Vehicle Registration							245,000
2210511 Local Travel Cost							95,000
2210709 Seminars/Conferences/Workshops - Domestic							150,000
<b>Other expense</b>							<b>444,052</b>
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					444,052
Program	91006	Social Services Delivery					444,052
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					444,052
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		444,052
Dividend Paid By SOEs							444,052
2821010 Contributions							140,000
2821019 Scholarship and Bursaries							304,052
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				65,000
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					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					65,000
Program	91006	Social Services Delivery					65,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					65,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		65,000
Vehicle Registration							65,000
2210511 Local Travel Cost							65,000
<b>Total Cost Centre</b>							<b>1,226,143</b>

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 227,511	
Function Code	70610	Housing development			
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental Head_North East			
Location Code	1504001	Chereponi - Chereponi			
<b>Compensation of employees [GFS]</b>				<b>227,511</b>	
Objective	000000	Compensation of Employees		227,511	
Program	91007	Infrastructure Delivery and Management		227,511	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		227,511	
Operation	000000	0.0	0.0	0.0	227,511
Child Education Grant (Foreign Mission)				227,511	
2111001 Established Post				227,511	
<b><i>Total Cost Centre</i></b>				<b>227,511</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,262	
Function Code	70610	Housing development					
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_North East					
Location Code	1504001	Chereponi - Chereponi					
<b>Use of goods and services</b>						<b>10,262</b>	
Objective	320201	320201 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				10,262	
Program	91007	Infrastructure Delivery and Management				10,262	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,262
Vehicle Registration						10,262	
2210511 Local Travel Cost						10,262	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			45,100	
Function Code	70610	Housing development					
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_North East					
Location Code	1504001	Chereponi - Chereponi					
<b>Non Financial Assets</b>						<b>45,100</b>	
Objective	320201	320201 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				45,100	
Program	91007	Infrastructure Delivery and Management				45,100	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				45,100	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	45,100
WIP - Laboratories						45,100	
3111354 WIP - Markets						45,100	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	6,023,605
Function Code	70610	Housing development		
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_North East		
Location Code	1504001	Chereponi - Chereponi		

				<b>Non Financial Assets</b>	<b>6,023,605</b>	
Objective	320201	320201 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			6,023,605	
Program	91007	Infrastructure Delivery and Management			6,023,605	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,023,605	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,767,450
WIP - Laboratories					5,767,450	
3111255 WIP - Office Buildings					3,470,610	
3113162 WIP - Water Systems					2,296,840	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	256,154
WIP - Laboratories					256,154	
3111255 WIP - Office Buildings					256,154	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	4,456,007
Function Code	70610	Housing development		
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_North East		
Location Code	1504001	Chereponi - Chereponi		

				<b>Use of goods and services</b>	<b>50,000</b>	
Objective	320201	320201 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210511 Local Travel Cost					50,000	
				<b>Non Financial Assets</b>	<b>4,406,007</b>	
Objective	320201	320201 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			4,406,007	
Program	91007	Infrastructure Delivery and Management			4,406,007	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,406,007	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	4,406,007
WIP - Laboratories					4,406,007	
3111308 Feeder Roads					2,054,959	
3113110 Water Systems					2,351,048	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,556,552
Function Code	70610	Housing development					
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_North East					
Location Code	1504001	Chereponi - Chereponi					
<b>Non Financial Assets</b>						<b>2,556,552</b>	
Objective	320201	320201 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					2,556,552
Program	91007	Infrastructure Delivery and Management					2,556,552
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,556,552
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,556,552	
WIP - Laboratories						2,556,552	
	3111151	WIP - Buildings				16,503	
	3111153	WIP - Bungalows/Flat				84,624	
	3111257	WIP - Slaughter House				63,964	
	3111354	WIP - Markets				912,955	
	3111360	WIP-Feeder Roads				1,478,507	
<b>Total Cost Centre</b>						<b>13,091,525</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	<b>2,010,000</b>
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						
<b>Use of goods and services</b>							<b>510,000</b>	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all						<b>510,000</b>
Program	91008	Economic Development						<b>510,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>510,000</b>
Operation	910207	910207 - SOCO - Local Economic Development			1.0	1.0	1.0	<b>510,000</b>
Vehicle Registration							<b>510,000</b>	
2210511 Local Travel Cost							<b>20,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>490,000</b>	
<b>Non Financial Assets</b>							<b>1,500,000</b>	
Objective	640202	640202 - 8.5 Achieve full and prdtive employment and decent work for all						<b>1,500,000</b>
Program	91007	Infrastructure Delivery and Management						<b>1,500,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						<b>1,500,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,500,000</b>
WIP - Laboratories							<b>1,500,000</b>	
3111354 WIP - Markets							<b>1,500,000</b>	
<b>Total Cost Centre</b>							<b>2,010,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>99,964</b>
Organisation	3481801001	Chereponi District - Chereponi_Human Resource_Human Resource_Human Resource Management_North East	
Location Code	1504001	Chereponi - Chereponi	

			<b>Compensation of employees [GFS]</b>	<b>94,890</b>
Objective	000000	Compensation of Employees		<b>94,890</b>
Program	91001	Management and Administration		<b>94,890</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>94,890</b>
Operation	000000		0.0 0.0 0.0	<b>94,890</b>

Child Education Grant (Foreign Mission)				<b>94,890</b>
2111001	Established Post			<b>94,890</b>

			<b>Use of goods and services</b>	<b>5,074</b>
Objective	640101	640101 - Improve human capital development and management		<b>5,074</b>
Program	91001	Management and Administration		<b>5,074</b>
Sub-Program	91001001	SP1.1: General Administration		<b>5,074</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>5,074</b>

Vehicle Registration				<b>5,074</b>
2210511	Local Travel Cost			<b>5,074</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>3,000</b>
Organisation	3481801001	Chereponi District - Chereponi_Human Resource_Human Resource_Human Resource Management_North East	
Location Code	1504001	Chereponi - Chereponi	

			<b>Use of goods and services</b>	<b>3,000</b>
Objective	640101	640101 - Improve human capital development and management		<b>3,000</b>
Program	91001	Management and Administration		<b>3,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>3,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>3,000</b>

Vehicle Registration				<b>3,000</b>
2210511	Local Travel Cost			<b>3,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>289,864</b>
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					
<b>Use of goods and services</b>						<b>289,864</b>	
Objective	640101	640101 - Improve human capital development and management					<b>289,864</b>
Program	91001	Management and Administration					<b>289,864</b>
Sub-Program	91001001	SP1.1: General Administration					<b>289,864</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>289,864</b>	
Vehicle Registration						<b>289,864</b>	
2210710 Staff Development						<b>289,864</b>	
<i><b>Total Cost Centre</b></i>						<b>392,828</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			164,752
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3481901001	Chereponi District - Chereponi_Statistics_Statistics_Statistics_North East				
Location Code	1504001	Chereponi - Chereponi				
<b>Compensation of employees [GFS]</b>						<b>159,678</b>
Objective	000000	Compensation of Employees				159,678
Program	91001	Management and Administration				159,678
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				159,678
Operation	000000		0.0	0.0	0.0	159,678
Child Education Grant (Foreign Mission)						159,678
2111001 Established Post						159,678
<b>Use of goods and services</b>						<b>5,074</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210511 Local Travel Cost						5,074
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3481901001	Chereponi District - Chereponi_Statistics_Statistics_Statistics_North East				
Location Code	1504001	Chereponi - Chereponi				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000
<b>Total Cost Centre</b>						<b>167,752</b>
<b>Total Vote</b>						<b>44,759,702</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
<b>Chereponi District - Chereponi</b>	39,429,333	39,429,333	39,823,626
<b>Consolidated Fund</b>	14,471,519	14,471,519	14,616,234
1_No Poverty	80,222	80,222	81,024
11_Sustainable Cities and Communities	7,030,549	7,030,549	7,100,854
16_Peace, Justice, and Strong Institutions	496,400	496,400	501,364
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	792,845	792,845	800,773
3_Good Health and Well-Being	1,093,938	1,093,938	1,104,877
4_ Quality Education	2,962,491	2,962,491	2,992,116
8_ Decent Work and Economic Growth	2,010,000	2,010,000	2,030,100
<b>DACF</b>	<b>24,805,876</b>	<b>24,805,876</b>	<b>25,053,935</b>
1_No Poverty	689,052	689,052	695,943
11_Sustainable Cities and Communities	6,023,605	6,023,605	6,083,841
12_ Responsible Consumption and Production	2,296,740	2,296,740	2,319,708
16_Peace, Justice, and Strong Institutions	1,399,420	1,399,420	1,413,414
2_Zero Hunger	5,830,101	5,830,101	5,888,402
3_Good Health and Well-Being	3,418,277	3,418,277	3,452,460
4_ Quality Education	5,148,681	5,148,681	5,200,168
<b>Retained Internally Generated</b>	<b>151,938</b>	<b>151,938</b>	<b>153,457</b>
1_No Poverty	4,000	4,000	4,040
11_Sustainable Cities and Communities	55,100	55,100	55,651
16_Peace, Justice, and Strong Institutions	73,838	73,838	74,576
17_Partnerships for the Goals	13,000	13,000	13,130
2_Zero Hunger	6,000	6,000	6,060
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	39,429,333	39,429,333	39,823,626

## Expenditure by Operation and Source of Funding

In GH¢

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Chereponi District - Chereponi</b>	<b>39,734,001</b>	<b>39,734,068</b>	<b>40,131,341</b>
	<b>6,730</b>	<b>6,797</b>	<b>6,797</b>
	6,730	6,797	6,797
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,311,727</b>	<b>2,311,727</b>	<b>2,334,844</b>
	502,605	502,605	507,631
	105,838	105,838	106,896
	400,000	400,000	404,000
	963,420	963,420	973,054
	50,000	50,000	50,500
	289,864	289,864	292,763
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	65,000	65,000	65,650
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>139,000</b>	<b>139,000</b>	<b>140,390</b>
	139,000	139,000	140,390
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>27,356,072</b>	<b>27,356,072</b>	<b>27,629,633</b>
	598,420	598,420	604,404
	18,901,543	18,901,543	19,090,558
	6,900,000	6,900,000	6,969,000
	956,109	956,109	965,670
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>6,562,309</b>	<b>6,562,309</b>	<b>6,627,932</b>
	45,100	45,100	45,551
	150,000	150,000	151,500
	924,330	924,330	933,574
	4,406,007	4,406,007	4,450,067
	1,026,767	1,026,767	1,037,035
	10,105	10,105	10,206
<b>910207 - SOCO - Local Economic Development</b>	<b>510,000</b>	<b>510,000</b>	<b>515,100</b>
	510,000	510,000	515,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>13,000</b>	<b>13,000</b>	<b>13,130</b>
	13,000	13,000	13,130
<b>910601 - Social intervention programmes</b>	<b>758,052</b>	<b>758,052</b>	<b>765,633</b>
	4,000	4,000	4,040
	689,052	689,052	695,943
	65,000	65,000	65,650



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Chereponi District - Chereponi</b>	39,734,001	39,734,068	40,131,341
<b>70111</b> Exec. & leg. Organs (cs)	1,976,388	1,976,456	1,996,152
<b>70112</b> Financial & fiscal affairs (CS)	316,012	316,012	319,172
<b>70133</b> Overall planning & statistical services (CS)	17,728	17,728	17,905
<b>70411</b> General Commercial & economic affairs (CS)	2,010,000	2,010,000	2,030,100
<b>70421</b> Agriculture cs	6,628,946	6,628,946	6,695,235
<b>70610</b> Housing development	13,091,525	13,091,525	13,222,440
<b>70620</b> Community Development	773,274	773,274	781,007
<b>70721</b> General Medical services (IS)	4,512,215	4,512,215	4,557,337
<b>70740</b> Public health services	2,296,740	2,296,740	2,319,708
<b>70980</b> Education n.e.c	8,111,172	8,111,172	8,192,283
<b><i>Grand Total</i></b>	0	0	0
	39,734,001	39,734,068	40,131,341

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	7,728	7,728	7,805	7,805	31,067
<b>32</b>	<b>3.18 ZONGOS AND INNER CITIES DEVELOPMENT</b>	0	7,728	7,728	7,805	7,805	31,067
<b>3202</b>	<b>18.1 Improve basic social infrastructure and services, and livelihood conditions of Zongo</b>	0	7,728	7,728	7,805	7,805	31,067
<b>320202</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
<b>Funding:12200 Retained Internally Generate</b>		0	10,000	10,000	10,100	10,100	40,200
<b>32</b>	<b>3.18 ZONGOS AND INNER CITIES DEVELOPMENT</b>	0	10,000	10,000	10,100	10,100	40,200
<b>3202</b>	<b>18.1 Improve basic social infrastructure and services, and livelihood conditions of Zongo</b>	0	10,000	10,000	10,100	10,100	40,200
<b>320202</b>	<b>11.3 Enhance incl urbztn &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	10,000	10,000	10,100	10,100	40,200
	<i>Infrastructure Delivery and Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP3.1 Physical and Spatial Planning Development	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Funding:12603 DACF Sources</b>		0	2,296,740	2,296,740	2,319,708	2,319,708	9,232,896

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	2,296,740	2,296,740	2,319,708	2,319,708	9,232,896
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	2,296,740	2,296,740	2,319,708	2,319,708	9,232,896
<b>210104</b>	<b>12.4 ach environ snd mgmt of all wste per intl frwks</b>	0	2,296,740	2,296,740	2,319,708	2,319,708	9,232,896
	<b>Social Services Delivery</b>	0	2,216,740	2,216,740	2,238,908	2,238,908	8,911,296
	SP2.5 Environmental Health and Sanitation Services	0	2,216,740	2,216,740	2,238,908	2,238,908	8,911,296
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	304,630	304,630	307,676	307,676	1,224,612
	Non Financial Assets	0	304,630	304,630	307,676	307,676	1,224,612
	910901 - Environmental sanitation Management	0	1,832,110	1,832,110	1,850,432	1,850,432	7,365,084
	Use of goods and services	0	1,541,110	1,541,110	1,556,522	1,556,522	6,195,264
	Other expense	0	291,000	291,000	293,910	293,910	1,169,820
	910902 - Solid waste management	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910903 - Liquid waste management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	<b>Environmental and Sanitation Management</b>	0	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>	<b>80,800</b>	<b>321,600</b>
	SP5.1 Disaster Prevention and Management	0	80,000	80,000	80,800	80,800	321,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
<b>Grand Total</b>		<b>0</b>	<b>2,314,468</b>	<b>2,314,468</b>	<b>2,337,613</b>	<b>2,337,613</b>	<b>9,304,163</b>

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
<b>58</b>	<b>2.5 REDUCING POVERTY AND INEQUALITY</b>	0	15,222	15,222	15,374	15,374	61,192
<b>5801</b>	<b>5.1. Eradicate poverty and address vulnerability to poverty in all forms and</b>	0	15,222	15,222	15,374	15,374	61,192
<b>580103</b>	<b>1.2 Reduce the proportion of men, women and chn living in poverty</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12200 Retained Internally Generate</b>		0	4,000	4,000	4,040	4,040	16,080
<b>58</b>	<b>2.5 REDUCING POVERTY AND INEQUALITY</b>	0	4,000	4,000	4,040	4,040	16,080
<b>5801</b>	<b>5.1. Eradicate poverty and address vulnerability to poverty in all forms and</b>	0	4,000	4,000	4,040	4,040	16,080
<b>580103</b>	<b>1.2 Reduce the proportion of men, women and chn living in poverty</b>	0	4,000	4,000	4,040	4,040	16,080
	<i>Social Services Delivery</i>	0	4,000	4,000	4,040	4,040	16,080
	SP2.3 Social Welfare and Community Development	0	4,000	4,000	4,040	4,040	16,080
	910601 - Social intervention programmes	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
<b>Funding:12607 DACF Sources</b>		0	689,052	689,052	695,943	695,943	2,769,990
<b>58</b>	<b>2.5 REDUCING POVERTY AND INEQUALITY</b>	0	689,052	689,052	695,943	695,943	2,769,990
<b>5801</b>	<b>5.1. Eradicate poverty and address vulnerability to poverty in all forms and</b>	0	689,052	689,052	695,943	695,943	2,769,990
<b>580103</b>	<b>1.2 Reduce the proportion of men, women and chn living in poverty</b>	0	689,052	689,052	695,943	695,943	2,769,990
	<i>Social Services Delivery</i>	0	689,052	689,052	695,943	695,943	2,769,990
	SP2.3 Social Welfare and Community Development	0	689,052	689,052	695,943	695,943	2,769,990
	910601 - Social intervention programmes	0	689,052	689,052	695,943	695,943	2,769,990
	Use of goods and services	0	245,000	245,000	247,450	247,450	984,900
	Other expense	0	444,052	444,052	448,493	448,493	1,785,090
<b>Funding:13521 Consolidated Fund Sources</b>		0	2,075,000	2,075,000	2,095,750	2,095,750	8,341,500

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>58</b>	<b>2.5 REDUCING POVERTY AND INEQUALITY</b>	0	65,000	65,000	65,650	65,650	261,300
<b>5801</b>	<b>5.1. Eradicate poverty and address vulnerability to poverty in all forms and</b>	0	65,000	65,000	65,650	65,650	261,300
<b>580103</b>	<b>1.2 Reduce the proportion of men, women and chn living in poverty</b>	0	65,000	65,000	65,650	65,650	261,300
	<i>Social Services Delivery</i>	0	65,000	65,000	65,650	65,650	261,300
	SP2.3 Social Welfare and Community Development	0	65,000	65,000	65,650	65,650	261,300
	910601 - Social intervention programmes	0	65,000	65,000	65,650	65,650	261,300
	Use of goods and services	0	65,000	65,000	65,650	65,650	261,300
<b>64</b>	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	2,010,000	2,010,000	2,030,100	2,030,100	8,080,200
<b>6402</b>	<b>14.2 Promote the creation of decent jobs</b>	0	2,010,000	2,010,000	2,030,100	2,030,100	8,080,200
<b>640202</b>	<b>8.5 Achieve full and prdtive employment and decent work for all</b>	0	2,010,000	2,010,000	2,030,100	2,030,100	8,080,200
	<i>Infrastructure Delivery and Management</i>	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	Non Financial Assets	0	1,500,000	1,500,000	1,515,000	1,515,000	6,030,000
	<i>Economic Development</i>	0	510,000	510,000	515,100	515,100	2,050,200
	SP4.1 Trade, Tourism and Industrial Development	0	510,000	510,000	515,100	515,100	2,050,200
	910207 - SOCO - Local Economic Development	0	510,000	510,000	515,100	515,100	2,050,200
	Use of goods and services	0	510,000	510,000	515,100	515,100	2,050,200
<b>Grand Total</b>		<b>0</b>	<b>2,783,274</b>	<b>2,783,274</b>	<b>2,811,107</b>	<b>2,811,107</b>	<b>11,188,762</b>

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	12,845	12,845	12,973	12,973	51,637
55	<b>2.3 FOOD SYSTEMS</b>	0	12,845	12,845	12,973	12,973	51,637
5507	<b>3.4 Ensure food availability and accessibility</b>	0	12,845	12,845	12,973	12,973	51,637
550702	<b>2.1 End hunger and ens acs by all ppl in vuln sitn</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>Funding:12200 Retained Internally Generate</b>		0	6,000	6,000	6,060	6,060	24,120
55	<b>2.3 FOOD SYSTEMS</b>	0	6,000	6,000	6,060	6,060	24,120
5507	<b>3.4 Ensure food availability and accessibility</b>	0	6,000	6,000	6,060	6,060	24,120
550702	<b>2.1 End hunger and ens acs by all ppl in vuln sitn</b>	0	6,000	6,000	6,060	6,060	24,120
	<i>Economic Development</i>	0	6,000	6,000	6,060	6,060	24,120
	SP4.2 Agricultural Services and Management	0	6,000	6,000	6,060	6,060	24,120
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
<b>Funding:12603 DACF Sources</b>		0	5,830,101	5,830,101	5,888,402	5,888,402	23,437,006

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>55</b>	<b>2.3 FOOD SYSTEMS</b>	0	5,830,101	5,830,101	5,888,402	5,888,402	23,437,006
<b>5507</b>	<b>3.4 Ensure food availability and accessibility</b>	0	5,830,101	5,830,101	5,888,402	5,888,402	23,437,006
<b>550702</b>	<b>2.1 End hunger and ens acs by all ppl in vuln sitn</b>	0	5,830,101	5,830,101	5,888,402	5,888,402	23,437,006
	<i>Economic Development</i>	0	5,830,101	5,830,101	5,888,402	5,888,402	23,437,006
	SP4.1 Trade, Tourism and Industrial Development	0	5,742,101	5,742,101	5,799,522	5,799,522	23,083,246
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,742,101	5,742,101	5,799,522	5,799,522	23,083,246
	Non Financial Assets	0	5,742,101	5,742,101	5,799,522	5,799,522	23,083,246
	SP4.2 Agricultural Services and Management	0	88,000	88,000	88,880	88,880	353,760
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	88,000	88,000	88,880	88,880	353,760
	Use of goods and services	0	88,000	88,000	88,880	88,880	353,760
<b>Funding:13521 Consolidated Fund Sources</b>		0	780,000	780,000	787,800	787,800	3,135,600
<b>55</b>	<b>2.3 FOOD SYSTEMS</b>	0	780,000	780,000	787,800	787,800	3,135,600
<b>5507</b>	<b>3.4 Ensure food availability and accessibility</b>	0	780,000	780,000	787,800	787,800	3,135,600
<b>550702</b>	<b>2.1 End hunger and ens acs by all ppl in vuln sitn</b>	0	780,000	780,000	787,800	787,800	3,135,600
	<i>Economic Development</i>	0	780,000	780,000	787,800	787,800	3,135,600
	SP4.1 Trade, Tourism and Industrial Development	0	780,000	780,000	787,800	787,800	3,135,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	780,000	780,000	787,800	787,800	3,135,600
	Non Financial Assets	0	780,000	780,000	787,800	787,800	3,135,600
<b>Grand Total</b>		0	6,628,946	6,628,946	6,695,235	6,695,235	26,648,363