



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

CHEREPONI DISTRICT ASSEMBLY

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PART A: INTRODUCTION

DISTRICT PROFILE

1.0 Introduction

To facilitate the process of preparing such a framework to provide the basis for development, there is the need to capture, document and understand the existing District structures as well as its associated problems, opportunities and constraints. This part of the report therefore facilitates an understanding of the features within the Chereponi District.

The issues examined include physical and natural environment, demographic characteristics, culture, spatial analysis, economy of the district, food security, governance, social services, vulnerability analysis, information and communication technology, HIV/AIDS, gender, and indicators of development of the district. On-going projects and development problems, potentials and preferences are also outlined including existing structures and figures to provide a baseline for development plans and monitoring and evaluation.

1.1 Physical and natural environment

1.2 Location and size

Chereponi District is one of the twenty-six administrative districts in the Northern region of Ghana which was created from the then Saboba/Chereponi District in October 2007 under Executive Instrument Eleven (E.I 11) and inaugurated on Friday 29 February, 2008.

The district is located between latitudes $10^{\circ} 10''$ and $10^{\circ} 20''$ N eastwards and longitude $10^{\circ} 10''$ N and $10^{\circ} 20''$ northwards. It shares boundaries with four Districts; Gushegu District to the West; Bunkpurugu-Yunyoo District to the North; Saboba and Yendi Districts to the South and South-West and The Republic of Togo to the East bordered by the River Oti. The District has a total land area of approximately 1,374.7 Sq. km.

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

five (5) Area Councils. The Town Council is Chereponi while the Area Councils are Wenchiki, Tombo, Tambong, Nansoni and Wonjuga. The Chereponi District in total has 196 settlements, 20 Unit Committees, 20 Electoral Areas, 33 Assembly members (20 elected and 11 Government appointees), Member of Parliament and District Chief Executive. The District has one (1) Constituency.

1.2.1 Geology and soils

The Voltain shale underlies the whole District. From literature, most of the soils in the interior savannah and the transitional zones developed over shale, which contains abundant iron concretions and iron pan in their sub-soils. These soils constitute the groundwater laterite and occupy about 50% of the interior savannah (Adu, 1969). The groundwater laterite, due to impervious iron pan or clay pan in the sub-soil is characterized by water logging at the peak of the rains.

The soils are quite good along the valleys. Alluvial valleys suitable for rice production exist in some areas of the District. There is considerable soil erosion in the District. This is due to bad farming practices and rampant bush burning.

1.2.2 Topography and drainage

The topography of the District is undulating with few hills, which provide a good flow for run-off water. The District is underlain by Voltain rocks normally suitable for rural water supply – boreholes. The soils are quite good along valleys.

During the raining season, water normally drains to the Oti River, as well as dams and streams present in the district. There are although many incidences of large quantities of water that collects on roadsides, washing roads out or pooling to prevent proper transportation.

1.2.2 Climate and vegetation

The District is located in the savannah ecological zone. The climate is characterized by alternative wet and dry seasons of equal lengths of six months. Annual rainfall is about 1000mm or less, falling between May and October. A long dry period follows the end of the rains from November to April. Temperature, which is generally high throughout the year, ranges between 21° C and 41° C.

The Guinea Savannah vegetation is degraded in several locations. These areas include areas where agricultural activity is currently high and severely degraded lands that have become uncultivable because of iron pan or where the soils are shallow due to rockiness. Trees sparsely populate such areas. Vegetation is grass interspersed with drought resistant trees. The common tree species are the “Dawadawa” and Shea trees. The vegetation is greenish only in rainy season and very dry in the harmatan period.

1.2.3 Dams / Irrigation

The district can boast of eight dams all in different communities. They are basically sources of drinking water and are also used for livestock. The dams are located in the following communities:

- Nansoni
- Chereponi
- Mayamam
- Tombo
- Garinkuka
- Komba
- Naboni
- Nachem
- Tacheku
- Yeteli

The dams present in these communities serve as reservoirs of water to be used during the dry season but are used by multiple communities that are in the nearby vicinity. On occasion though, these reservoirs become tapped, and water levels become alarmingly low.

A few communities use the dams for dry season gardening where water stock lasts into the dry season. Most of the dugouts have been silted and require immediate desilting.

1.2.4 Agricultural land use

Agriculture is the mainstay of the people. About 40% of the land area is used for agricultural purposes. However, a greater portion is left uncultivated. Farming is on subsistence basis. Farm holdings are small i.e. an average of about two hectares.

There are quite a few farmers who cultivate large areas of maize, yam and rice for commercial purposes. Acquisition of land for farming is not a problem in the district. The district is known for its production of soya beans.

1.2.5 Condition of the natural environment

The activities of human beings have often disturbed the natural conditions of the environment. These activities have a direct effect on the soil resulting in low soil fertility and its related problems. Large portion of the land has been degraded, thus exposing the soils, vegetation is cleared and grasses burnt. This is remarkably evident around areas with high population densities.

1.2.6 Demographic characteristics

The District can be described as a typically rural and the major settlements are scattered. Chereponi, Wonjuga and Sangbana have populations above 1,000 people. The settlement pattern of the District is scattered and many settlements have less than 500 people, and most of the villages are located in the interior sector of the District. One reason could be attributed to their farming method, as farms are located much closed to homes. This settlement population distribution pattern does not augur well for development in the case of the distribution of socio-economic and technical infrastructure, which requires certain population threshold to make them viable.

2.0 Population distribution by industry

The main economic activity engaged in Chereponi District is agriculture, hunting and forestry. Table 2.4 and depicts the occupational categories of the district. Agriculture is the main occupation for 81% of the population. About 40% of the land is used for agricultural purposes. The common crops are cereals and yams. All farmers in addition keep livestock. Production of cotton as cash crop is slowly taking over the land used for food crops.

2.1 Population density

The population density of the District is estimated to be 80,500 persons and a land area per square kilometer, which is 1,080 km sq. The population measure in this calculation is from a figure given from Research Triangle International who conducted, as a part of their program preparation for Indoor Residual Spraying, a census for their program. The District is thus sparsely populated. This phenomenon may be attributed to the scattered pattern of settlement of the people in the District.

It is hoped that a successful implementation of the decentralization development policy coupled with sensitization on the need to change settlements will facilitate a balanced spatial distribution of the population. Chereponi Town is the only settlement with a population that exceeds 10,000. While this may include no great pressure of population on land, the same cannot be said of pressure on resources or what the land can generate. The current projection pegs the population to about 80,500 (District Water and Sanitation Plan 2010). The female population stands at 38,000 and that of male 42,500. In terms of area council, the population is distributed as follows:

Area council	Wonjuga	Wenchiki	Chereponi	Tombu	Tambong	Nansoni	Total
Population	13,500	14,220	24,310	10,750	8,520	9,200	80,500

Major human activities such as bush burning, charcoal making, road construction, winning of sand, gravel and stone, and cutting of the vegetation (savannah) for fuel wood are some of the factors that have led to environmental degradation in the District. The results of these activities are clearly manifested in the Chereponi area, which is fast becoming a desert.

Measures have recently just begun to be taken with the support of Environmental Protection Agency (EPA) and the designation of land for reforestation in five communities. The communities that EPA is working with in collaboration with the district assembly include: Naturi, Wenchiki, Mayamam, Kudani, and Wonjuga. National Youth Employment Program also has an initiative to combat these issues with their Youth in Afforestation program.

3.0 Tourism and Socio-Cultural Services

The culture of a people can influence their behavior, beliefs, dressing and other attributes of life that can have direct influence on their socio-economic development. The district is inhabited by two main tribal groups (Konkomba and Anufor) with different cultural values and practices.

Some cultural beliefs and practices are constraints to development. For instance, that children should not eat eggs because they would grow to become thieves is common among the Anufor and Konkomba tribes.

The Anufor tribe has two major festivals celebrated every year (krubi and fire festivals). Festivals observed by the konkomba are yam festival, pito festival and the fire festival. The fire festival sometimes during the celebrations leads to bush fires.

The dominant religions in the district are Islam, Christianity and African Traditional Religion. Traditional African Religion is still practiced among many people even though they either belong to Islam or Christian religions. Superstition and soothsaying surround all festivals and funeral performance.

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 – Celebrated the day after Ramadan
- Mingali Dance
- Fire Festival

As mentioned earlier, a high potential exists in the District in the area of tourism promotion. It is however sad to say that tourism services are not developed at all in the district. The main tourist attraction spot in the District is the River Oti. For tourism services to be fully developed there is the need to improve physical accessibility and the attraction of private investors into the district. The culture of a people can influence their behavior, beliefs, dressing and other attributes of life that can have direct influence on their socio-economic development. As mentioned earlier, the district is inhabited by two main tribal groups (Konkomba and Anufor) with different cultural values and practices among the peoples.

Some cultural beliefs and practices are constraints to development. For instance, that children should not eat eggs because they would grow to become thieves is common among the northern tribes. In addition, some cultural values and practices of the people tend to perpetuate illiteracy, poverty, disease and ignorance, which are all at variance with social, economic and political development. The Anufor have two major festivals celebrated during the year (Krubu and Fire). Festivals observed by the Konkomba are Yam Festival, Pito Festival and the Fire Festival. It is possible to have bushfires during the Fire Festival.

Traditional religion is practiced among many people. Superstition and soothsaying surround all festivals and funeral performance. The waste in the form of foodstuff and animals during these festivals and funeral performance are constraints to development.

4.0 Settlement Systems

Most houses (about 80 per cent) are built with either land crate or mud walls and roofed with either aluminum or iron sheets or grass. The housing environment in the District is characterized by poor drains, unkempt surroundings including open cesspools for sewers, exposed foundations, poor ventilation and leaking roofs. Given a household size of 7.9 persons, which is above the national average of 5.0 and a room occupancy of 1.5 persons, which is well below the national norm of 2.5 persons, the housing problem in the District is qualitative rather than quantitative. Facilities in houses such as water, electricity, kitchen, and toilet are virtually non-existent.

The situation with water and sanitation appears more appalling. With the exception of Chereponi that has pipe-borne water, the major sources of water for drinking in the District are boreholes, wells, streams, and dams.

Refuse disposal is largely unorganized, as people tend to dump refuse anywhere in the communities. Currently, there are two public toilets in Chereponi. These toilets are not being used effectively because of their current poor state. Apart from these, there are no toilets anywhere except some individuals who have Ventilated Improved Pit-latrines (VIPs) through the assistance of Community Water and Sanitation Agency (CWSA). There are also no waste disposal points or centers. Therefore, waste is dumped anywhere considered convenient including areas around houses and drinking water sources. Drainage around houses and link roads is very poor.

With such an existing situation, it is quite evident that pollution would be equally great. Most of the drinking water sources are polluted with human waste as people defecate along the catchment areas and with heavy downpour; the waste is carried into these waters. The waste materials deposited around the houses equally pose as sources of polluting the environment and subsequently leading to sickness.

5.0 Economy of the district

5.1 Structure of the local economy

5.1.1 Agriculture

Agriculture plays a very important role in the economic development of the District. The district's economy is purely rural and the dominant economic activity is agriculture. Other economic activities of importance are commerce, agro-based small-scale industries and other income generating activities.

Agriculture is predominantly small-scale and farmers' farm holdings rarely exceed two hectares. These farmers produce primary commodities mainly for home consumption. The main crops produced include millet, sorghum, beans, maize, rice, fonio and groundnuts. Other food crops cultivated in the area include cassava, yam and vegetables (okro, tomatoes and pepper).

5.1.2 Industrial Crops

The cultivation of some industrial crops in the District is entirely a new phenomenon. The principal industrial crop grown extensively in the District currently is cotton. A private company, Nulux Plantations had assisted farmer to cultivate a minimum of two hectares to each farmer. Other industrial crops grown in the area are groundnuts, soya-bean and tomatoes.

5.1.3 Export Crops

The District is noted for the production of tuber crops such as yam and cassava. Yam is grown extensively in the area and greater quantities of the produce are sold to prospective buyers from the neighboring districts or transported to the south in large mummy trucks to be sold. Beans are also widely cultivated in the District and mostly sold to market women from Yendi, Tamale, Gushegu, Bolgatanga and other neighboring Districts. A large quantity of the rice cultivated in the District is normally sold out to outsiders leaving a little for home consumption.

5.1.4 Financial Services

Currently, there is no financial institution in the District to facilitate savings for socio-economic development. However, attempts would be made in the near future to establish a Rural Bank for mobilization of capital for socio-economic development in the District. The GN Bank and Bonzali Rural Bank are currently operational in the District. The Ghana National is also opening a branch in the District.

5.2 Market and Transportation Infrastructure

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

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

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

A good transportation network and a reliable communication system are very important ingredient for socio-economic development. This is a serious handicap in the District. There is a very poor network of secondary roads in the District. These include the 48km Chereponi-Saboba road and the 96km Yendi-Chereponi road. The physical conditions of some of the roads are bad and virtually inaccessible during a greater part of the rainy season, especially between July and October.

Transportation within and outside the District has improved with the intervention of the morning and afternoon Metro mass services. People still walk several kilometers to attend markets, health facilities and even to schools. Currently the only direct transport service between the regional capital at Tamale and the District capital Chereponi is being offered by the Metro Mass Transit and GPRTU Bus services.

5.2.1 Livestock and Poultry

It is common feature for every farmer to keep animals and poultry. The District is blessed with a good breed of cows, sheep and goats. Though, only a few of these ruminants mentioned are reared on commercial basis.

The livestock census was conducted in 2009 in all parts of the District. Education on dry season supplementary feeding of livestock (large and small ruminants) was intensified while the construction of improved housing structures using local materials was encouraged.

5.2.2 Veterinary Extension

There will be active disease surveillance in the District on African Swine Fever (ASF) for pigs and Avian Flu for poultry. About 80% of communities in the District engage in pig production and mainly free range for most part of the year in small numbers.

Currently, the district is constructing a Veterinary Centre in Chereponi, which will serve as the central location for the district's veterinary care for the future. This building is due for completion in 2010.

5.2.3 Agricultural Extension

The current number of agricultural extension staff including veterinary is seven (7) and one (1) nutrition service person. There are also 10 operational areas in the district and the extension officer-farmer ratio is 1:6500. An operational area (O.A.) has about 10 communities or more and each O.A. is manned by an Extension Officer. Veterinary staff runs the whole District.

5.2.4 Fishing

The District is drained by the River Oti and its tributaries. People living around these rivers do some amount fishing, especially the Ewes (The Battors) who are mostly fishermen.

Fishing is not done extensively and as such the catch is not substantial. The fish is normally smoked by women and sold to the people of the area or exported to some neighboring districts.

5.2.5 Agro-based Industries

Agriculture is the mainstay of the economy of the people in the District, particularly among men. However, their women counterparts are also involved in some small-scale agro-based industries. Women are engaged in Shea-butter production, cotton ginning and weaving of local cloths, pottery and soap making. These are done on a small-scale but there is a great potential for their development.

5.2.6 Storage

Farmers store their produce in mud silos or some barn structures built with grass. There are no improved storage systems in the District. These silos and barns are never good storage facilities. As a result, farmers prefer selling their produce immediately after harvest. However, the Community-Driven Initiatives for Food Security (CIFS) and the Community-Based Rural

Development Project (CBRDP) have supported some communities in the district to construct a number of grain banks for food storage

There are many grain-banks in the district that can be used towards food storage. The grain banks were built by Action-Aid amongst other NGOs in Tombo, Mayamam, Sangbana, and Garinkuka to name a few. There are, in total, 13 grain-banks in the district currently. These grain-banks however are not always used to the fullest potential. Some rural farmers do not understand the need or uses of a grain-bank and it remains empty once the NGO leaves. More education on this end will ensure that the grain-banks become a strong component of agricultural storage in the future.

5.2.7 Challenges to Agriculture in the District

The following are challenges to agriculture in the district:

- Understaffing in both veterinary and extension sectors
- Difficulties in transportation and handling of veterinary drugs
- Lack of veterinary clinic in central district
- No subsidy on vaccines for livestock
- Inadequate means of transportation for MOFA staff
- Inadequate accommodation for MOFA staff
- Inaccessibility to most communities especially during the rainy season due to bad roads

6.0 GOOD Governance

6.1 District assembly: structure and functions

Chereponi District Assembly (CDA) was established in 2008 Legislative Instructive (LI 2007). It was carved out from then Saboba-Chereponi District. It is highest administration and political authority in the District. Under section 10 of the Local Government Act, 1993 (Act 462) the Assembly exercises deliberative, legislative and executive functions in the District. Politically Chereponi District is made up of one town and five area Councils. The town Council is Chereponi while the area councils are Wenchiki, Tombo, Tambong, Nansoni and Wonjuga. The Chereponi District in total has about 169 settlements, 25 unit committees, 12 electoral areas, 33 Assembly

members, (20 elected, 11 Government appointees, A DCE and an MP) and one Constituency (Chereponi). The political and executive head of the assembly administration is the District Chief Executive.

It is responsible for the overall development of the district by way of the preparation of development plans and the budget related to the approved plans. Its functions include:

- i. Formulating and executing plans, programs and strategies for the effective mobilization of the District's resources;
- ii. Promoting and supporting productive activity and social development in the District;
- iii. Initiating programs for the development of basic infrastructure;
- iv. Developing and managing human settlements and the environment;
- v. Ensuring ready access to courts in the district for the promotion of justice;
- vi. Co-ordinating, integrating and harmonizing the execution of programs and projects under approved development plans for the district and other development programs promoted or carried out by Ministries, Departments, Public Corporations, and other statutory bodies and Non-Governmental Organizations (NGOs) in the district.

The political and executive head of the Assembly administration is the District Chief Executive – under section 20(2) of the Act 462, he is the Chairman of the Executive Committee of the District Assembly and he presides at the meetings of the committee. He is responsible for the day-to-day performance of the executive and administrative functions of the Assembly and the supervision of its various departments.

The executive committee, under section 21 of the Local Government Act 1993 (Act 462), exercises the executive and Co-coordinating functions of the District Assembly. Its functions include:

- i. Co-coordinating plans and programs of the Sub-Committees and submitting these as comprehensive plans of action to the District Assembly;
- ii. Implementing resolutions of the District Assembly;
- iii. Overseeing the administration of the district in collaboration with the office of the District Chief Executive;
- iv. Recommending to the District Assembly, the economic, social, spatial and human settlement policies relating to the development;

- v. Integrating and Co-coordinating the processes of planning, programming, budgeting and implementation;
- vi. Initiating and implementing development programs and projects at the District level; and
- vii. Monitoring and evaluating all policies, programs and projects in the District.

In compliance with section 24(1) of the Local Government Act 1993 (Act 462) the Executive Committee of the Assembly has the following Sub-Committees:

- a. Economic Development Planning Sub-Committee;
- b. Social Services Sub-Committee;
- c. Technical Infrastructure (Works) Sub-Committee;
- d. Justice and Security Sub-Committee; and
- e. Finance and Administration Sub-Committee.

Under section 25 (i & ii) every sub-committee shall be responsible for collating and deliberating on issues relevant to it and it shall submit its recommendations to the Executive Committee of the Assembly. For the purpose of national development planning, the District Assembly is established under section 46 (i) of Act 462 as a Planning Authority for Chereponi District and therefore (under sub-section three of section 46) established a District Planning Coordinating Unit to help the Assembly to perform any planning functions conferred on it. The District Assembly has also established a District Finance Office charged with the financial administration of the Assembly.

6.2 Departments, Agencies, and Organizations

The Assembly has only nine of the 11 decentralized departments and their Heads are co-opted into the District Assembly to offer technical and advisory support although some of these departments are severely understaffed. The following are the departments that are currently operating in the district under the auspices of the District Assembly: Community Development, District Agriculture Development Unit, Environmental Health and Sanitation Unit, Finance Department, Ghana Education Service, Ghana Health Service, Social Welfare Department, Statistical Department, and District Works Department, including the Central Administration.

There are also agencies and organizations operating in the district including: Customs Excise and Preventive Service, National Civic Education, and Commission for Human Rights and Justice. These function independently from the district assembly, but in their own way aide in the

development of the District. There are also numerous programs underway in the district. These programs include M-SHAP, School Feeding, NFED, and GYEEDA.

The district is home to numerous NGOs as well. Some NGOs currently are Campaign for Female Education (CAMFED), Evangelical Presbyterian Development and Relief Agency (EPDRA), Research Triangle International (RTI), School for Life, ACTION-Aid, and North Eastern Corridor Integrated Development Authority (NECIDA). These NGOs work alongside the assembly to further development in sectors of health, education, agriculture, and help in the building of infrastructure.

7.0 Social services

7.1 Profile of social conditions

The District has inadequate infrastructural facilities in the areas of health, water and sanitation, housing, and education. There is no financial agency (Bank) in the District. There one post office and no telephone line service in the district.

7.2 Health

The Chereponi District blessed with a hospital, has two sub-Districts namely; Chereponi and Wenchiki sub-Districts and two major health facilities namely; the Chereponi and Wenchiki Health Centres. There are 5 CHPS (Community-Based Health Planning and Services) compounds at Bunbrunga, Garinkuka, Wonjuga, Nansoni and Tombo. A rural clinic is currently being constructed at Naja by the District Assembly.

Currently there is one medical doctor in the District Hospital with land area of about 100msq by 200msq. The human resources of the District Health Medical Team (DHMT) comprise the District Director of Health Services (DDHS), 1 District Public Health Nurse (DPHN), 2 Medical Assistants, 2 State Registered Nurses (SRNs), 2 Midwives, 16 Community Health Nurses (CHNs), 2 Field Technicians, 3 Ward Aids, 1 Clinic Attendant, 33 Health Extension Workers, 1 Laboratory Assistant, 1 Driver and 4 labourers The nurses: patient ratio is 14: 4149. The main reported cases in the district are malaria, diarrhoea, pneumonia, typhoid fever, guinea worm, anemia, intestinal worms, eye infection, snake bites and to mention just a few.

7.3 Major Health Sector Problems

- Inadequate staff (skilled and unskilled), inadequate and poor health infrastructure, old/weak motor bikes and vehicles with associated high maintenance cost.
- Seasonal flooding which renders some communities inaccessible to health service delivery, encroachment of health facilities premises, most deliveries are conducted at homes by both trained and untrained Traditional Birth Attendants (TBAs) resulting in high maternal and infant mortality rates, poor road network especially during the rainy season with some communities cut off, lack of hospital as a referral point for other health facilities in the district.
- Common Diseases include Malaria, diarrheal diseases, Upper respiratory Tract Infection (URTI), Snakebites, Pregnancy with its related complications.

8.0 Education

The district currently has a total enrolment of 11,596 and staff at post (both train and untrained teachers) of 241 and requires 167 numbers of teachers to make up the number of staff lost. This data is applicable to the four (4) circuit in the District thus Chereponi, Nansoni, Wenchiki and Wonjuga circuits. It also depicts School infrastructure capacity of 19 kindergartens 43 Primary, 9 JHS and 1 SHS in the District. Enrolment is generally very high within the District capital thus Chereponi with the highest Primary and JHS.

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 teacher-pupil ratios of nursery, primary, junior secondary, senior secondary and technical /vocational school for the district were found to be 1:60; 1:49; 1:26; 1:19 and 1:27 respectively.

These figures point to the fact that quite a number of children in the school-going age are not attending school. Out of the 355 teachers in the District, nearly 57.18 per cent are untrained. The situation even looks more alarming at the pre-school level where as large as 84.61 percent of the teachers are untrained. The current teacher/pupil ratio in the district is 1:220 as compared to the required 1:35 Major reasons cited for this state of affairs are lack of accommodation for the

teachers and the absence of electricity in certain parts of the District that could serve as pull factors. The literacy rate, defined as the ability to read and write, was estimated at 16% (Source: 2000 PHC, Ghana Statistical Service). This figure is comparatively low as against 45 percent acceptable rate for the country. To reverse the trend, the District Assembly has stated quite clearly that education is one of its major priorities.

8.1 Information and communication technology (ict)

There is currently an ICT structure being constructed in the district as a UNDP project. Currently, a few of the schools in the district have computer labs, sponsored by NGOs operating in the district. The District Assembly as well as some decentralized departments have computers to use for administrative and operational purposes, however many of those computers are in poor condition and maintenance culture is limited or non-existent.

Capacity with respect to use of computers for effective data management and analysis of large quantities of information is on the rise. An NGO, Engineers without Borders, has invested in the district to build human capacity in the district with respect to this issue, and has been working towards implementing data systems for development planning in the district assembly and departments. There is mobile reception in the district through MTN Mobile, Zain, Vodafone and Tigo Mobile networks. Few people in the district have internet modems; however, with more companies operating in the area, prices for internet modems may become more competitive and affordable for many.

There are still many advances that need to be made on this front. Because very few communities in the district have access to electricity, the use of computers and mobile phones is limited.

9.0 High Immune Virus and Acquire Immune Deficiency Syndrome

The district in 2008, according to Action Aid Ghana an NGO working in the district has seventeen reported cases (Male 11 and Female 7). The prevalence rate is 2.0% for the district and 2.4% for Northern region and 1.9% for the National average.

There is the potential for the spread of HIV/Aids in the district due to inadequate and accessible SHR services, low self-perception of risk and lack of in depth understanding of diseases.

10.0 Vulnerability, Gender AND HIV and AIDS

The district is bestowed with a number of issues on malnutrition, orphans, and the aged who find it difficult to acquire three square meals. Poverty is an issue tearing apart inhabitants in the district, and most of communities depend largely on rudimentary farming systems, which can barely feed on due to farming at



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the

subsistence level. Most of the communities in the 6 town/area councils lack social amenities on health, education and water (Harmonized Community Action Plan) exposing them to a lot of diseases that are harmful to their health. A coping mechanism in the district has to do with collaboration with the Ministry of Local Government and the Department of Social Welfare/Community Development on the livelihood empowerment against poverty project (LEAP) to assist the aged, children, orphans, disabled and the excluded/vulnerable group in the district to rise from their slumber. The LEAP program, sponsored by UNICEF, DFID, and GoG, is designed to aid the vulnerable persons in the district, supporting them through social welfare checks.

There are limited employment opportunities in the district for both men and women. The majority of the people are engaged in subsistent farming. In the rainy season, most farmers are engaged on their farms and are free during the dry season. Employment is therefore seasonal.

Apart from workers in the public and civil service, there are other employment avenues. Occasionally, some contracting firms engage laborers for short periods. This is mostly the preserve of men. Women are the also engaged. Apart from household chores, women sometimes engage in Pito brewing, Charcoal burning, farming, trading etc. It is very disheartening to note that some cultural practices and beliefs abhor the engagement of women jobs. These barriers to women advancement do not augur well for a society or a district that aims at a sustainable development of its entire people.

The District is poised to see to social inclusion and the involvement of women in the management and running of the District Assembly programs. Women empowerment is also of concern to the Chereponi District Assembly. The District has a disability centre for the capacity o the vulnerable and people with disability to visit to enhance their capacity on tailoring soap making and other trade.

The district in 2008, according to Action Aid Ghana an NGO working in the district has seventeen reported cases (Male 11 and Female 7). The prevalence rate is 2.0% for the district and 2.4% for Northern region and 1.9% for the National average. There is the potential for the spread of HIV/Aids in the district due to inadequate and accessible SHR services, low self-perception of risk and lack of in depth understanding of diseases.

10.1 Water and sanitation and hygiene situation

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

The number of boreholes in the District is 250 by the DESSAP 2009 data we have in the District. About half of these boreholes are broken down and some close due to high fluoride content in the water table. High fluoride is a serious issue in the District, denying the District to be able to mechanise a number of boreholes to increase the capacity of water to meet the growing population. We have five number public toilets in the District. Only three of this toilet is functional and management of the facility is at a high cost since most of the returns do not meet what is invested in its management. The District Assembly deem it necessary to privatise the management to interested persons in the District. Data on WASH from the District Water and Sanitation Team is as below:

NAMES OF AREA COUNCIL	NO. COMMUNITIES	TOTAL NO.BH	TOTAL NO. HDW	TOTAL NO.STPS
CHEREPONI	25	33	12	1
NANSONI	29	33	3	0
TAMBONG	45	29	4	0
TOMBU	17	27	6	0
WENCHIKI	39	28	5	0
WONJOGA	27	20	5	0
TOTAL	182	170	35	1

1. VISION OF THE DISTRICT ASSEMBLY

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

2. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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.

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

There are six (6) Policy Objectives that are relevant to the Chereponi District Assembly. The District was established in 2007 with a Legislative Instrument LI 1854.

These are as follows;

- Ensuring and sustaining macroeconomic stability
- Enhanced competitiveness of Ghana's private sector
- Accelerate agricultural modernisation and natural resource management
- Infrastructure and human settlements development
- Human development, employment and productivity
- Transparent and accountable governance

1. GOAL

The broad goal of Chereponi District is to improve upon the living standards of all the people through the provision of basic amenities and services, the development of the private sector and the creation of a congenial atmosphere for all inhabitants to contribute their quota to the positive socio economic and spatial transformation of the District.

2. CORE FUNCTIONS

The core functions of the District are outlined below:

- Promoting and sustaining local economic growth
- Creating an enabling environment for effective collaboration with the private sector
- Improving sustainable agricultural production and productivity
- Improving social services to enhance production
- Improving the quality of human resource through equitable access to quality education, health care and economic resource
- Ensuring effective operation of local government structures and efficient security.

BROAD OBJECTIVES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
LOCAL GOVERNANCE AND DECENTRALIZATION	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
HEALTH	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-

		outs, boreholes and other water harvesting systems <ul style="list-style-type: none"> Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Education Leadership and Management Strengthened	% of Management staff trained	2017	26.3%	2018	34.2%	2019	58.6%
Monitoring and Accountability Enhance	% of schools monitored annually	2017	50%	2018	62.5%	2019	87.5%

Teacher Development Improved Training	% of Trained Teachers	2017	34.4%	2018	50.3%	2019	62.5%
School Supervision and Inspection enhanced	% of schools inspected annually	2017	54.5%	2018	60%	2019	84.2%
School Enrolment increased	% of schools enrolled	2017	71.4%	2018	74.8%	2019	78.2%
Schools with clean and safe water facilities	% of Schools with clean and safe water facilities	2017	6.25%	2018	12.5%	2019	37.5%
BECE Performance	% of BECE candidates who passed	2017	33%	2018	38%	2019	42%
SHS Performance	% of SHS candidates who passed	2017	43%	2018	39%	2019	45%
Doctor per Patient	% of Doctor per patient	2017	0.02%	2018	0.02%	2019	0.23%
Nurse per Patient ratio	% of Nurse per patient	2017	1.54%	2018	2.47%	2019	2.33%
Increase Police Citizen	% of police personnel per citizen	2017	1%	2018	1%	2019	1%
Reduce Infant mortality rates	% of infants death per 100 birth	2017	1.3%	2018	0.7%	2019	0.3%
Minimize Maternal mortality rate	% of mothers who die due to child birth per 100 births	2017	0.0%	2018	0.002%	2019	0.20%
Minimize Children Under five mortality rate	% of children who do not reach age 5 before death per 100 birth	2017	0.25%	2018	0.24%	2019	0.20%
Increase Agricultural Production for Rice	Yield per acre of Rice Farm	2017	2.4 Metric	2018	2.5 Metric	2019	2.5 Metric

Chereponi District Assembly

			Tones / Hecter		Tones / Hecter		Tones / Hecter
Increase AEA per farmer ratio	Ratio of extension Agents farmers	2017	1:2500	2018	1:3000	2019	1:3500
Post Harvest Losses	% of agric produce that go bad per farming season (all crops)	2017	10.15%	2018	10.20%	2019	10.22%
Crops and livestock production increased	% increase in yield of food crops and Livestock	2017	2.5% and 2.4%	2018	4.6% and 2.4%	2019	2.5% and 4.6%

Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize the public on the need to pay their rates. Update a database on ratable persons and locations of cattle ranches in the District Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Prepare building permit forms that will be issued for a fee and sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Re-allocate market stores/stalls to the public. Update database on market stalls/stores in the district. Issuance of demand notice

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5. FEES AND FINES	<ul style="list-style-type: none"> • Monitor revenue collectors • Station revenue collectors at sand/gravel pits in the District to collect fees for every trip of sand/gravel. • Set-up revenue checkpoints at Naja, Tigenga and Chereponi. • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Tipper truck service & Tractor service)	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site. • Ensure that the tractors and tipper truck are in good working condition.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Hold sensitization meetings with Assembly members and stakeholders such as Chiefs and their subjects, Associations, and other groups in the District. • Fix realistic fees/levies on all revenue items with the data obtained on all revenue items through a fee fixing resolution of the Assembly • Establish a revenue chart which will indicate the performance of revenue collectors and also track the flow of revenue. • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.
- To improve resource mobilization and utilization
- To improve HR information gathering and management to enhance analysis and timely decision making
- To fiscally plan for projects and programmes in the district
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery

2. Budget Programme Description

The Management and Administration Programme seek to provide administrative and logistical support for efficient and effective operations by ensuring efficient management of financial resources through the establishment of effective internal controls.

This can be achieved by ensuring the availability of qualified personnel of the District Assembly. It ensures efficient management of the resources of the District Assembly as well as promoting cordial relationships with key stakeholders.

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.

Carrying out day-to-day correspondence between the Assembly and external stakeholders, Ensuring the implementation of decisions of the District Assembly, carrying out of regular maintenance of assets of the Assembly, Efficient and effective management of transport facilities for the Assembly, Ensuring the operationalization of the sub-district structures, Efficient and effective records keeping for the Assembly.

Ensuring strict adherence to the Public Procurement Act. With funding from GoG, DACF, DDF and IGF, the stores, procurement, estates, transport, records units with total staff strength of Eighty-Eight (83) will carry out the implementation of this sub-programme. (67 are on GoG pay-roll and 16 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.

2. Budget Sub-Programme Description

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.

Carrying out day-to-day correspondence between the Assembly and external stakeholders, ensuring the implementation of decisions of the District Assembly. Carrying out of regular maintenance of assets of the Assembly, Efficient and effective management of transport facilities for the Assembly. Ensuring the operationalization of the sub-district structures, Efficient and effective records keeping for the Assembly, Ensuring strict adherence to the Public Procurement Act.

With funding from GoG, DACF, DDF and IGF, the stores, procurement, estates, transport, records units with a total staff strength of twelve (12) will carry out the implementation of this sub-programme. However, inadequate logistics, staff, and insufficient Internally Generated Funds are the challenges this sub-programme is faced with However,

- inadequate logistics, staff, and insufficient Internally Generated Funds
- Delay in the release of the DACF, DDF & other funds for departments.
- Low revenue mobilization of the District Assembly
- Unwillingness of citizens to honour their tax obligations.
- Poor road surface condition are the challenges this sub-programme is faced with

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Chereponi District Assembly measures the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Assembly meetings organized	Number of Assembly meetings held	3	3	At least 3	At least 3	At least 3
Executive Committee meetings organized	Number of Executive Committee meetings organized	3	3	At least 3	At least 3	At least 3
Sub-committee meetings organized	Number of Sub-committee meetings organized	3	3	At least 3	At least 3	At least 3
Administrative Reports prepared and submitted	Number of Quarterly administrative report prepared and submitted on time	4	3	4	4	4
Annual Administrative reports prepared	Annual Administrative reports prepared and submitted by	1	0	1	1	1
Procurement Plans prepared	Procurement plan prepared by	1	1	1	1	1
Management Meetings organized	Number of Management meetings organized	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service 3 general assembly, 3 EXCO & 6 sub committees meetings annually	Rehabilitation and furnishing 6 Area Council
Publication of Official documents (Newsletters on development projects)	Construction of a compound house for Assembly staff at Chereponi.
Public hearing on AAP and Budget	Construction of Traditional Council office
Support to Traditional Authorities	Rehabilitation of the Assembly guest house.
Security fund for peace and development	Rehabilitation of Community centre
Provision of logistics and Equipments for Sub-District Structures	
Provision of 200 no. Street light lamps on Metal poles	
Train Assembly members on their roles	
Official celebration	
Monitoring and Evaluation	
General Monitoring of RING communities	
Gender mainstreaming	
Support to the decentralized departments	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.

1. Budget Sub-Programme Objective

To enhance effective and efficient revenue mobilization and utilization
The sub-programme provides fiscal services such as Revenue Collection, and Disbursement of funds

- Reviewing of records of payments
- Effective and efficient management of financial resources
- Timely financial reporting as contained in the Financial Administration Regulation
- Increasing and managing collection points in the district.

2. Budget Sub-Programme Description

The sub-programme provides fiscal services such as Revenue Collection, and Disbursement of funds

- Reviewing of records of payments
- Effective and efficient management of financial resources
- Timely financial reporting as contained in the Financial Administration Regulation
- Increasing and managing collection points in the district.

This sub-programme also seeks to strengthen domestic resource mobilization, including through strategizing on eradicating export of goods and service to the Togo, to improve domestic capacity for tax and other revenue collection.

This will be done through minimizing the exportation of goods and services to neighboring Togo and also organize publicity on tax and revenue collection.

The Units that are involved in delivering this service and the Finance, Budget and Internal Audit units of the Assembly. The challenges include inadequate staffing levels of the Finance Department, and insufficient IGF.

The sub-programme is proficiently manned by 13 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accounts officer, 2 Budget Analyst, 1 Internal Auditors, 6 Revenue collectors and 1 Senior revenue inspector. The funding of the sub-programme is GoG, IGF, and DACF Budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Audit Reports	Annual statement of Financial Reports produced by 31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Financial Reports	Number of Monthly Trail Balance produced by 15 th of every month	12	12	12	12	12
Reconciliation	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
Collection points	Number of collection points in the district	6	8	8	10	10
Training of Staff	Number of Staff Trained	6	6	6	6	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize revenue mobilization monitoring within the district	Erection of barrier at each Area/Town council
Submission of financial reports	

Sensitize the public on the need to pay their rates. Update a database on ratable persons/items in the District.	
Regular monitoring and supervision of revenue collection	
Upgrading and maintenance of accounting software for the preparation of monthly trial balance	
Sensitization and meetings with Assembly members and stakeholders such as Chiefs and their subjects, Associations, and other groups in the District.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To plan for infrastructural and developmental projects
- To conduct monitoring and evaluation (M&E) of the implemented programmes and projects
- To fiscally plan for projects and programmes in the district

2. Budget Sub-Programme Description

This sub-programme focuses on the formulation of plans and its implementation for the development of the District. The units involved in the delivery of this sub-programme include; planning and budgeting.

Ensuring the preparation of Composite District Annual Action Plan. Effective and efficient management of the financial resources through the preparation of District Composite Budget. Implementation of plans drawn by the Assembly for the development of the District.

Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. The sub-programme is proficiently managed by 6 officers comprising of 2 Budget Analyst and 4 Planning Officers.

The challenges include insufficient funds and late release of funds for the effective implementation of the budget. The funding for this sub-programme is by GoG, DACF, DDF and IGF

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Action Plans	Annual Composite Action Plans produced by	1 and 30 th October	1 and 30 th October	1 and 30 th October	1 and 30 th October	1 and 30 th October
Composite Budget	District Composite Budget Prepared and approved by	1 and 30 th October	1 and 30 th October	1 and 30 th October	1 and 30 th October	1 and 30 th October
Budget Committee Meetings	Number of Budget committee meetings organized	4	4	4	4	4
Stakeholders meetings	Number of stakeholders meetings organized	2	2	2	2	2
Submission of quarterly progress reports	No: of quarterly reports submitted	4	4	4	4	4
Review meetings organised	No: of reviews organised	2	3	4	4	4
Submission of Annual Progress Reports	No: of progress reports	15 th Feb	15 th Feb	15 th Feb	15 th Feb	15 th Feb

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Budget Committee meetings	
Organize stakeholders meetings	
Prepare Composite Budget	

Gazette fee fixing resolution	
GIFMIS Financials and system stabilization	
Support Mid-year and Annual Review on implementation of development programmes	
Public hearing on AAP and Budget Performance Review of the Implementation of the DMTDP (2018-2021) and Composite Budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	3	3	3	3
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive\Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5. Human Resource Management

1. Budget Sub-Programme Objective

- To provide human resource management frameworks and standards for effective management of human resources in the District
- To improve accessibility and use of existing HR database for analysis and decision making in relation to Human Resource management in the District
- To achieve the Assembly's goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

2. Budget Sub-Programme Description

The Human Resource Management sub-programme focuses on the development of standards for effective management of human resources in the District. The components of this sub-programme are Human Resource auditing, performance management, service delivery improvement and the Human Resource Management Information System.

These are intended to improve on productivity of the District Assembly as well as enhancing informed decision making in the management of human resource. The main beneficiaries of this sub-programme are the staffs of the Assembly.

The funding for this sub-programme comes from GoG, DACF, DDF, and IGF. Under this sub-programme, total staff strength of two (2) will carry out the implementation of this sub-programme.

The challenges of this sub-programme include inadequate and late release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff Development	Number of staff trained	17	28	32	40	50
Submission of reports	Number of HRMIS reports submitted	12	12	12	12	12
Submission of staff inputs	No: of inputs submitted	4	5	5	5	8
Submission of HR MIS	No: of HR MIS submitted	12	12	12	12	12
Staff assisted in performance appraisal	Number of staff appraised	101	83	120	125	130

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of Sub structures on Community Action Plan and harmonization	
Training of Area Council members on Record Keeping and report writing	
Capacity building for staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide rational and sustainable human settlements development.
- To ensure value for money for infrastructural and developmental projects
- To coordinate the diverse physical developments promoted by departments, agencies of government and private developers.
- Preparation of land use plans (structure plans) to direct and guide the growth and sustainable development of human settlements in the district.
- To administer land use management procedures in settlements and channelling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation

2. Budget Programme Description

The infrastructure Delivery and Management Programme provide technical support to the District Assembly and ensures rational and sustainable human settlements development. The physical planning is responsible for: 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. Prepare estimates and bill of quantities.

Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and

- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Under this programme, a total staff strength of two (2) will carry out the implementation of the programme. The sub-programme is funded through Government of Ghana budgetary allocation, Internal Generated Funds (IGF) and Donor or External funding sources. The main beneficiaries are the people living within the district.

The major challenge confronting the sub-programme is the inadequate staffing and logistics for operations within the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

To provide technical support in infrastructure delivery and management to the Assembly

2. Budget Sub-Programme Description

The sub programme seeks to:

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.

The organizational units involved are the building, community water and sanitation, Rural Housing and Feeder Roads. The Department has total staff strength of two (2) to oversee the effective delivery of the projects and programmes of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internal Generated Funds (IGF) and Donor or External funding sources. The main beneficiaries are the people living within the district.

The major challenge confronting the sub-programme is the inadequate staffing and logistics for operations within the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	2019	2020	2021
Works sub-committee meeting	No of works subcommittee meeting organised	4	4	4	4	4
Site meeting	Number of Site meeting organised	6	6	8	8	8
Classroom Blocks Constructed	Number of Classroom Block constructed	6	8	10	10	12
CHPS Compound Constructed	Number of CHPS constructed	1	1	4	5	5
Roads	Number of Roads Constructed/Reshaped	2	3	5	5	5
Rehabilitation Implemented.	Number of facilities rehabilitated	4	7	8	9	11
Labour Intensive Public Works Implemented in the District	Number of Labour Intensive Public Works Implemented	5	8	8	8	10
Boreholes Drilled	Number of Boreholes Constructed	4	4	6	9	9
Institutional Latrines Constructed	Number of Institutional Latrines Constructed	6	4	10	10	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of tender documents	Rehabilitation of Government (Assembly) Bungalows, Quarters, School, Clinics, CHPS Compound, Boreholes, etc
Routine project inspection	Construction of New School Blocks, Bungalows, Quarters, , Clinics, CHPS Compound, Boreholes, etc
Tracking progress of work on developmental projects	Drilling of 10 No: Boreholes

Repair—Maintenance
Construction of 5 no. Feeder Roads (2.7km) in the District

Drilling and Mechanization of bore hole
Reshaping of Feeder Roads in the District
Construction of 5 no. Feeder Roads (2.7km) in the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works 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.

2. Budget Programme Description

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

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

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

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

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

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Chereponi District, 579

households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 759.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To provide human and material resources for the provision of quality education delivery at basic and second cycle levels.

2. Budget Sub-Programme Description

Education is the key success in every socio-economic change. The sub programme seeks to improve the quality of education, by increasing enrolment at all levels, providing user-friendly environment for teaching and learning, through construction of classrooms, urinal and toilet facilities, and providing furniture.

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

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 this sub-programme is as follows:

LEVEL	No. OF STAFF
CENTRAL ADMINISTRATION	42
KINDERGARTEN	68
PRIMARY	268
JUNIOR HIGH SCHOOL	151
SENIOR HIGH SCHOOL	103

The key issue/ challenge are inadequate fund to undertake all operations and projects in the sub-programme.

3. Budget Sub-Programme Results Statement

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

2019 - 2021 MEDIUM TERM FOCUS

CENTRAL ADMINISTRATION RESULTS STATEMENT/KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS (KPI)			KPI PROJECTIONS			
		2017	2018		Budget Year 2019	INDICATIVE		
					Year 2020	Year 2021		
Education Leadership and Management strengthened	Number and % of management staff trained	10 26.3%	13 34.2%		25 58.6%	30 68.7%	37 80%	
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	35 63.6%	40 72.7%	50 78.1%	55 91.6%	64 93.7%	
		PRIMARY	40 70.3%	46 77.7%	58 94.5%	60 96.4%	65 100%	
		JHS	8 50%	10 62.5%	17 87.5%	18 88.8%	24 100%	
	Teacher Attendance Rate	KG		65%	74%	84.2%	93.3%	96%
		PRIMARY		63%	69%	80%	88%	94%
		JHS		70%	75%	85%	90%	94%

2019 - 2021 MEDIUM TERM FOCUS

KG RESULTS STATEMENT/KEY PERFORMANCE INDICATORS KPIs

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		2019	KPI PROJECTIONS	
		2017	2018		INDICATIVE	
					2020	2021
School Enrolment Increased	GER	78%	84%	96%	99%	105%
	NER	75%	82.5%	93.8%	98.4%	103.2%
	GPI	0.70	0.85	0.90	0.92	0.98

Teacher Training and Deployment improved	Number and % of Trained Teachers	20 34.4%	24 50.3%	35 62.5%	48 75%	56 77.7%	
	PTR	70:1	64:1	55:1	52:1	47:1	
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	1:0.1	1:0.1	1:0.2	1:0.5	1:0.5
		Maths	1:0.1	1:0.1	1:0.2	1:0.5	1:0.5
School Supervision and Inspection enhanced	Number and % of schools inspected annually	30 54.5%	33 60%	48 84.2%	55 91.6%	60 93.7%	

2018 - 2020 MEDIUM TERM FOCUS

PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT MEASUREMENT OF	PAST YEARS PERFORMANCE INDICATOR (KPI)		KPI PROJECTIONS		
		2017	2018	2019	INDICATIVE	
					2020	2021
School Enrolment Increased	NAR	59.9%	60.6%	70.6%	74.6%	78.0%
	GER	80.5%	82.8%	89.0%	91.3%	95.6%
	NER	70.1%	72.3%	82.5%	84.7%	86.8%
	GPI	0.79	0.83	0.89	0.90	0.91
	Completion Rate	70.1%	73.1%	79.6%	82.3%	85.3%
	Transition Rate from Primary 6 – JHS	71.4%	74.8%	78.2%	81.6%	84.5%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	123 (60%)	148 (68.8%)	170 (77.7%)	185 (80.4%)	200 (82.9%)
	PTR	48:1	46:1	39:1	38:1	37:1
	English	1:0.1	1:0.2	1:0.5	1:0.6	1:0.8

Chereponi District Assembly

Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	Maths	1:0.1	1:0.2	1:0.5	1:0.6	1:0.8
		Science	1:0.1	1:0.2	1:0.5	1:0.6	1:0.8
School supervision and Inspection enhanced	Number and % of schools inspected annually	40 (72.7%)	45 (81.8%)	54 (94.7%)	60 (100%)	64 (100%)	

2018 - 2020 MEDIUM TERM FOCUS

JHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPI)

MAIN OUTPUT	UNIT MEASUREMENT OF	PAST YEARS (KPI)			KPI PROJECTIONS		
		2017	2018	2019	INDICATIVE		
					2020	2021	
School Enrolment Increased	GER	53.3%	56.1%	65.5%	69.5%	74.2%	
	NER	40.8%	43.6%	49.1%	52.2%	54.8%	
	GPI	0.5	0.58	0.61	0.64	0.68	
	Completion Rate	40%	43.2%	48.7%	52.4%	60.1%	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	50 51%	56 53.8%	79 73.1%	88 81.4%	100 90.9%	
	PTR	44:1	40:1	35:1	30:1	28:1	
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	1:0.2	1:0.2	1:0.5	1:0.6	1:0.8
		Maths	1:0.2	1:0.2	1:0.5	1:0.6	1:0.8
		Science	1:0.2	1:0.2	1:0.5	1:0.6	1:0.8
School Supervision and Inspection Enhanced	Number and % of schools inspected annually	8 (50%)	10 (62.5%)	18 (100%)	20 (100%)	22 (100%)	

Chereponi District Assembly

2018 - 2020 MEDIUM TERM FOCUS

SHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT MEASUREMENT OF	PAST YEARS KPI		KPI PROJECTIONS		
		2017	2018	2019	INDICATIVE	
					2020	2021
School Enrolment Increased	GER	30.5%	32.6%	39.7%	41.9%	43.0%
	GPI	0.49	0.54	0.58	0.63	0.69
	Completion Rate	20.8%	24.5%	36.2%	40.9%	48.0%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	39 73.5%	44 84.5%	49 90.7%	52 92.8%	60 100%
	PTR	42:1	40:1	36:1	34:1	32:1

2018 - 2020 MEDIUM TERM FOCUS

BASIC EDUCATION INFRASTRUCTURE RESULTS STATEMENT

MAIN OUTPUT	UNIT MEASUREMENT OF	PAST YEARS		PROJECTIONS		
		2017	2018	2019	INDICATIVE	
					2020	2021
Number and % of pupils having writing places	KG	460 8.7%	500 9.5%	700 13.3%	800 15.2%	900 17.1%
	PRIMARY	5874 58.6%	6324 63.1%	7000 69.8%	7380 73.6%	7850 78.3%
		JHS	1420 60%	1516 64.5%	1870 79.6%	2000 85.1%
Number and % of schools with clean and safe water facilities	KG	0 0.0%	2 3.6%	8 14.4%	10 18.8%	12 21.8%
	PRIMARY	1 1.8%	2 3.7%	8 14.81%	12 22.2%	16 29.62%

	JHS	1 6.25%	2 12.5%	6 37.5%	10 62.5%	12 0.75
Number and % of schools with toilet facilities	KG	4 7.2%	6 10.9%	12 21.8%	16 29.09%	20 36.3%
	PRIMARY	24 43%	30 55.5%	35 64.8%	38 70.3%	40 74.1%
		JHS	8 50%	10 62.5%	14 77.7%	18 90%
Number and % of schools with Urinal facilities	KG	2 3.6%	4 7.27%	10 18.8%	12 21.8%	14 25.4%
	PRIMARY	30 55.5%	32 59.2%	38 70.3%	41 75.9%	44 81.4%
		JHS	8 50%	10 62.5%	15 83.3%	18 90%

2018 - 2020 MEDIUM TERM FOCUS

KG LEARNING OUTCOMES / RESULTS STATEMENT

MAIN OUTCOME	UNIT MEASUREMENT OF	PAST YEARS		PROJECTIONS		
		2017	2018	2019	INDICATIVE	
					2020	2021
Learning outcomes in reading and numeracy improved	Number and % of Pupils achieving proficiency level in reading					
	KG 1	1412 43%	1614 49%	2323 71%	2454 75.9%	2665 82.4%
	KG 2	934 46.2%	1125 55.7%	1457 72.2%	1512 74.9%	1624 80.4%
	Number and % of pupils achieving proficiency level in numeracy					
	KG 1	1389 42.9%	1453 49.2%	1818 59.3%	2213 68.4%	2349 72.6%
	KG 2	914 45.2%	1008 49.9%	1352 66.9%	1489 73.3%	1610 79.7%

2018 - 2020 MEDIUM TERM FOCUS

PRIMARY LEARNING OUTCOMES / RESULTS STATEMENT

MAIN OUTCOME	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS		
		2017	2018	2019	INDICATIVE	
					2020	2021
LEARNING OUTCOMES IN AND NUMERACY IMPROVED	Number and % of Pupils achieving proficiency level in reading					
	P1	1045 46.8%	1268 56.8%	1589 71.2%	1690 75.7%	1714 76.8%
	P2	963 51.5%	1098 58.7%	1439 76.9%	1599 85.5%	1616 86.4%
	P3	842 46.4%	946 52.2%	1280 70.6%	1370 75.6%	1414 78%
	P4	638 41.6%	791 51.6%	1168 76.2%	1210 78.9%	1315 85.5%
	P5	685 49.7%	776 56.3%	1030 65.3%	1121 81.4%	1202 87.3%
	P6	421 35.2%	586 49.0%	808 67.6%	910 76.1%	1001 83.7%
	Number and % of pupils achieving proficiency level in numeracy					
	P1	652 29.2%	764 34.2%	1159 51.9%	1301 58.3%	1400 62.7%
	P2	854 45.6%	901 48.2%	1228 65.7%	1389 73.8%	1478 79.1%
	P3	868 47.9%	998 55.1%	1267 69.9%	1388 76.6%	1412 77.9%
	P4	641 41.8%	785 51.2%	1001 65.3%	1178 76.8%	1285 83.8%
	P5	452 32.8%	565 41.1%	844 61.3%	900 65.4%	988 71.8%
	P6	363 30.3%	413 34.5%	698 58.4%	759 63.5%	876 73.3%

2018 - 2020 MEDIUM TERM FOCUS

JHS LEARNING OUTCOMES / RESULTS STATEMENT

MAIN OUTCOME	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS		
		2017	2018	2019	INDICATIVE	
					2020	2021
BECE PERFORMANCE IN CORE SUBJECTS IMPROVED	Number and % of students with Averages Pass in					
	English	111 26.5%	145 28.0%	228 40.8%	297 50.5%	361 60.3%
	Maths	108 21%	135 26%	215 38.5%	265 45.0%	309 51.5%
	Science	103 24.6%	145 28%	215 38.5%	277 47.0%	357 59.5%
	Social Studies	155 37.1%	250 48.0%	327 58.5%	383 65.0%	423 70.5%

2018 - 2020 MEDIUM TERM FOCUS

SHS LEARNING OUTCOMES / RESULTS STATEMENT

MAIN OUTCOME	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS		
		2017	2018	2019	INDICATIVE	
					2020	2021
WASSCE PERFORMANCE IN CORE SUBJECTS IMPROVED	Number and % of students with Averages Pass in					
	English	119 28%	132 32.8%	182 40%	235 50%	300 60%

		93	112	173	225	290
	Maths	22%	28%	38%	48%	58%
	Science	68	80	164	216	280
		16%	20%	36%	46%	56%
	Social Studies	170	209	297	352	425
		40%	52%	65%	75%	85%

1. Budget Sub-Programme Operations and Projects

The Table lists the main Operations and Projects to be undertaken by the sub-programme.

1. CENTRAL ADMINISTRATION

Operations	Projects
Monitor educational delivery in schools	Provide office equipment and supplies
Organise in-service training(INSET) for management staff	Provide office furniture
Monitor teacher absenteeism and sanction culprits	Rehabilitation of 3 unit classroom block at Cheri
Provide training for Circuit Supervisors to strengthen supervision	Construction and Rehabilitation of 1 no. 3 unit classroom block at Kpamaba, Chereponi, Yetili, Akromabili, Wenchiki ,Jakpa, Junjun, Rahmaniya
Conduct management training for headteachers	Procure 500 Dual-desks for 10,332 pupils of school going age in the district
Organise workshop on the preparation of ADEOP	Rehabilitation of 10 No ripped off Schools
Provide adequate resources for Administrative Expenses	Construction of 1 no. 6 unit classroom block at Jilima and Chereponi SHS
Conduct regular school inspection and disseminate reports in a timely manner	Construction of dining hall complex
Provide support to incorporate school report cards, school based assessments and EMIS reporting for improvement planning	Construction of 1 no. 3 – unit Classroom Block
Conduct Monitoring & Evaluation for interventions	

2. KINDERGARTEN

Operations	Projects
Organise enrolment drive in school communities	Construct child-friendly classroom
Conduct regular school inspection and disseminate information regularly	Provide gender friendly toilet facilities for KGs
Conduct standardized reading/numeracy test	Provide core textbooks/supplementary readers
Implement incentive packages for teachers(sponsorship)	Provide gender friendly urinal facilities in schools
Organize capacity-building workshop for teachers on literacy and numeracy	Provide school furniture/chalkboard
Observe National Days (my first day at school, Independence day, Best Teacher Awards)	Provide facilities for water harvesting in schools

3. PRIMARY

Operation	Projects
Organise enrolment drive in school communities	Provide core textbooks/supplementary readers
Organize INSET for teachers on methods of teaching	Provide gender friendly urinal facilities in schools
Conduct standardized reading/numeracy test	Provide school furniture/chalkboard
Implement incentive packages for teachers	Provide facilities for water harvesting in schools
Train teachers in ICT	Construct child-friendly classroom
Conduct regular school inspection and disseminate information regularly	Provide gender friendly toilet facilities for primary schools
Monitor educational delivery in schools	Provide material support to needy pupils
Support deprived schools with material and other resource to develop indoor learning corners and outdoor learning areas	District Assembly sponsorship programme for teachers in deprived schools
Provide basic needs like, uniforms, sandals, exercise books, mathematical sets, etc for pupils	Provide clean and safe water facilities in schools (Poly tanks, boreholes, veronica buckets, rain harvest facilities etc)
Organize capacity-building workshop for school SHEP coordinators on sanitation, environment and safety system in schools	
Organize "My First Day at School" ceremony in schools	
Organise INSET - Maths, Science and Literacy (CORE ACTIVITY)	

4. JUNIOR HIGH SCHOOL

Operation	Projects
Provide guidance and counselling service at JHS level	Provide facilities for water harvesting in schools
Undertake Mock BECE exams and provide timely report	Construct child-friendly classroom in JHSs
Organise INSET for teachers' professional development	Provide gender friendly toilet facilities for JHSs
Train teachers in ICT	Provide core textbooks/supplementary readers
Conduct regular school inspection and disseminate information regularly	Provide gender friendly urinal facilities in schools
Organise enrolment drive in school communities	Provide school furniture/chalkboard
Implement Best Teacher Award Scheme	Provide material support to needy pupils
Provide basic needs like, uniforms, sandals, exercise books, mathematical sets, etc for pupils	Provide teaching and learning materials in Maths, Science.

5. SENIOR HIGH SCHOOL

Operation	Projects
Implement Best Teacher Award Scheme	Provide material support to needy students
Organise INSET for teaching professional delivery	Provide school furniture and chalkboard
Train teachers the use ICT as a learning tool	Construct child-friendly classroom in SHS
Provide guidance and counselling service at JHS	Provide adequate resources for Administration
Organise sports and cultural festival	Provide schools with essential supplies - markerboards, mono desks, teacher's tables, cupboards, chairs etc
Implement E - SHEP programmes i.e. Sanitation, Environment and safety system in schools	Rehabilitate existing school buildings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2 Health Delivery

1. Budget sub-programme objective

Bridge equity gap in geographical access to health care services

2. Budget sub-programme description

Health sector is among the drivers of socio-economic change requiring huge capital outlay given its high intensive labor capacity. Tackling the challenge of access will require increase in coverage of health infrastructure, curative, prevention and health promotion services will be rendered in equipped and operationalized CHPS Compounds.

Thus, the programme will be delivered through the VHPS Compounds and all the communities in Chereponi. The District Health Directorate of Ghana Health Service is solely in-charge of the health related issues of the people of Chereponi. The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

The funding sources are GoG, NHIS, UNFPA, UNICEF, KOIKA and USAID with staff strength of One Hundred and Thirty-six (136).

3. Budget sub-programme Results statement

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

Main Output	Output Indicator	Past	Year	Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2020
Bridge the equity gaps in geographical access to health service	Number of CHOs training	4	4	8	12	14
	Number of stakeholders sensitized	4	4	4	4	4
	Number of staff training on DHIMS2	15	26	35	41	45
	Number of demarcated CHPS zones	17	23	23	23	24
	Number of CHPS with Counpounds	8	7	10	12	14
	Number functional CHPS zones	4	4	8	12	14
	Number of functional Ambulance Centres	1	14	16	18	21

4. Budget sub-program Operations and Projects

The table list the main Operations and Projects to be under taken by the sub-programme

Operations	Projects
Procument of ICT Equipment	Construction of 3 No: CHPS Compound with 2 seater KVIP 2 urinal at Tambong
Equipping Naja CHPS Compound	Renovation of 5 No: CHPS Compounds
Strengthen sub-district health system	Construction of more CHPS Compounds
Intensify community Ambulance sensitization	Renovation of staff Accommodation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICE DELIVERY

SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. Budget sub-programme Objective

Improve efficiency in governance and management of the health system

2. Budget sub-programme description

Managing the sector to achieve the desired results is the concern of this objective. Improve will focus on managing the health sector efficiently, retention of Human resource, monitoring, the use of information for decision making, coordination and collaboration with stakeholder.

3. Budget sub-programme Results Statement

The table indicates the main output, its indicator and projections by which the Chereponi District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projection are the Assembly's estimates of the future performance

Main Output	Output Indicator	Past	Year	Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Ensure sustainable financing for health care delivery	Number of planning and budgeting meetings for the physical year	1	1	2	2	2
	Number of financial monitoring and evaluation meetings	4	4	4	4	4

	Number of training of IGF mobilization and management	0	0	1	1	1
	Number of staff trained on liquidation of funds	0	0	35	41	41
	Number of staff trained on FAR and ATF	0	0	35	41	41

4. Budget sub-program Operations and Projects

The table list the main Operations and Projects to be under taken by the sub-programme.

Operations	Projects
Enroll health facilities on the E-payment system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICE DELIVERY

SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. Budget sub-Programme Objective

Improve quality of health service delivery including mental health

2. Budget sub-Programme Description

Providing quality of health care services to the population of a priority to the health sector. This requires not only bringing health to their doorsteps but integrating other services to the existing ones and extending outreach services to deprived areas and improving patient safety. The supply chain of health commodities will be strengthened.

3. Budget Sub-programme Results Statement

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

OBJECTIVE: 3 Improve Efficiency In Governance And Management Of The Health System

Main Output	Output Indicator	Past	Year	Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
	Number of SDH, I/Cs trainings on Leadership	0	9	10	12	14
	% of fleet availability for service delivery	95%	95%	95%	95%	95%

Improve efficiency in governance and management of the health system	Number of performance reviews meetings	4	4	4	4	4
	Number of DHMT and SDHT meeting	1	8	12	12	12
	Number of health committee meetings held	0	0	2	2	2
	Number of Orientation organized for Newly Qualified staff	0	0	2	2	2
	Number of integrated M&E plan and implemented	0	0	4	4	4
	Number of integrated M&E Findings disseminated to stakeholders	0	0	4	4	4
	Number of trainings for district level M&E team	0	0	1	2	2
	Doctor/Population ratio	0.02	0.02	0.23	0.23	0.23
	Nurse/Population ratio	1.54%	2.33%	3.12%	3.91%	4.70%

4. Budget sub-program Operations and Projects

The table list the main Operations and Projects to be under taken by the sub-programme

Operations	Projects
Quarterly Monitoring	Construction of DHMT Office complex
Supporting staff on study leave	Construction of nurses Quarters
Institute annual award	Renovation of the Snr staff quarters

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICE DELIVERY

SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. Budget sub-Programme Objective

Enhance the District capacity for the attainment of the health related MDGs and sustain the gains.

2. Budget sub-Programme Description

Attaining the health MDGs has been the preoccupation of the sector towards the national agenda through the implementation of proven interventions in the areas of Maternal, Adolescent and Child health. Gains in areas of malaria, TB, and HIV/AIDS control will be sustained.

3. Budget Sub-programme Results Statement

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

OBJECTIVE 4: Improve The Quality Of Health Service Delivery Including Mental Health Services

Main Output	Output Indicator	Past	Year	Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improve the quality of	Number of emergency medical teams trained in communities	0	0	15	20	25
	Number of Mental health officers	1	3	4	5	6

health service delivery including Mental Health services	Under 5 years case fatality rate	0.19%	1%	1%	1%	1%
	Number of specialized outreach services eg. Eye, Mental Health	0	0	2	2	3
	Number of health facilities with availability and use of clinical care standards, protocols and guidelines	5	7	10	12	14

4. Budget sub-program Operations and Projects

The table list the main Operations and Projects to be under taken by the sub-programme

Operations	Projects
Implement mental health strategy	Construction of mental health rehabilitation Centre
Improve response and management of emergencies	
Improve the supply chain management	

OBJECTIVE 5: Enhance capacity for the attainment of health related MDGs and sustain gains

Main Output	Output Indicator	Past	Year	Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative 2021
	Number of midwives trained on the use of partograph to monitor deliveries and other monitoring techniques, LSS and safe motherhood protocols and guidelines	5	7	10	15	20

Enhance capacity for the attainment of health related MDGs and sustain gains	Number of Refresher trainings done for health staff on provision of long term and short term F/P methods	0	0	4	4	4
	Number of chemical sellers, TBA's and community-based agents trained and engaged to provide non-prescriptive F/P commodities	0	0	15	21	25
	Number of staff Providing focus antenatal care at the facilities and Share communities to all CHN to register all pregnant women and track their EDD.	12	15	35	45	65
	Number of staff comprising of midwives, CHOs and CHNs trained to deal with obstetric emergencies	0	5	15	20	34
	Infant Mortality rate	1.29 %	1%	0.3%	0.3%	0.3%
	HIV prevalence rate	13.09 %	0.6%	0.6%	0.6%	0.6%
	Maternal mortality rate	0%	0%	0%	0%	0%

Operations	Projects
Implement maternal, neonatal child health strategy	Construction of Maternity Block
Implement national malaria, TB, HIV Control policies	Construction of nutrition rehabilitation centre
Scale up Nutrition programmes	
Equipping health facilities with delivery beds	

OBJECTIVE 6: Intensify Prevention And Control Of Non-Communicable And Other Communicable Diseases

Main Output	Output Indicator	Past	Year	Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
	Number of Mini mass immunization organized	0	1	2	3	3

Intensify prevention and control of non-communicable and other communicable diseases	number of staff trained on EPI activities	0	25	35	40	45
	Number of staff trained on surveillance	15	23	35	45	62
	Number of meeting held with CBVs	1	1	4	4	4
	Number of Public Health Emergency Management Committee Meetings held	1	1	2	3	3

Operations	Projects
Intensify and sustain EPI	
Accelerate strategies on NTDs implementation	
Strengthen Disease surveillance	
Implement the non-communicable disease policy and strategy	
Intensify health promotion and Education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To mobilize the people of Chereponi for sustainable social protection, talent nurturing heritage preservation and creating equal opportunities for children, youth women, PWDs older persons and other vulnerable groups for a holistic growth and development

2. Budget Sub-Programme Description

Community social development is a pre-requisite to economic development of any county. The district contributes 0.9% to the national poverty. To reduce this the Department implements various empowerment and safety nets programs which are key in breaking the cycle of poverty among the vulnerable –children, youth, women people living with disability, the PLWHIV, and the elderly.

The sub-programmes seek to meet socially self-driven and empowered community. This will be done through: government procurement opportunities for the youth; withdrawal and reintegration of street children; support of people living with disabilities; nurturing of sport talent and promoting cultural tourism.

The programme will be lead by the Department of Community Development and Social Welfare of the Assembly. The department gets its source of funding from GOG, IGF and Non-Governmental organizations with a total of 4 officers would be carrying out this sub-programme comprising of 3 Community Development Officers and 1 Social Welfare Officer and a key challenge of inadequate logistics and funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improved household livelihoods and community capacities	No of Community Mobilization and Empowerment	10	10	15	20	25
Social Welfare Services	No of Social Welfare Services	2	3	4	4	4
preserved cultural heritage and wellbeing of the community	No of Cultural services	1	1	1	1	1
Enrolment more people into LEAP	No. of people enrolled					
Organize 30 women groups for local food processing	No. of Groups organized					
Financial Support to PWDs	No. of PWDs supported financially					
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)					
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised					

Train 35 women groups in group dynamics and book keeping
Sensitise communities on the importance of CBO/FBO Registration
Demonstrate child care in 25 communities
Organise review meetings for 75 CPT
Train community leaders in conflict resolution
Train newly recruited staff in community development techniques
Organise radio program on issues of juvenile justice
General case work and medical social work cases
Monitor LEAP beneficiaries
Create reliable database for PWDs
Disbursement of Disability fund
Celebrate World Disability day
Celebrate world child labor day

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Formation of Child protection Teams	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objective

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

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

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

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:

- 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 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 animals 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.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To promote market access and encourage export business
- To enhance the cooperative movement and add value to local produce for higher returns
- To market the district beyond its borders
- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.

2. Budget Sub-Programme Description

The district has set up a Business Advisory Centre with support from Ministry of Trade and Industry through the Rural Enterprise Programme which seeks to provide basic business skills development services at the community level in the area of ; farm-based business, Agro-processing business, Agro-Industrial Business, Traditional Craft business and Pre & Post Harvest Businesses.

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services.

The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate SMEs access to Business development service though assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district.

The programmes also link such business to the financial services. The Sub-Programme is to be delivered through skills development training for Small business management. The Business Advisory Centre (BAC) leads this process with collaboration from Community

Development Unit of the Assembly. The programme is being funded by GOG, IFAD and AfDB and the beneficiaries are SME's in the District.

The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased market access for the District produce and projects	No: of Entrepreneurial and Business Management	5	3	10	15	20
Domestic and External Trade	No: of Domestic and External Trade	5	3	8	13	18
Increased awareness of tourist opportunities in the district	No: of Domestic tourism and marketing of the district	2	1	11	16	21

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Business Forum/LED Activities	
Develop the skills of youth in the district	
Sensitization of communities on Green Economy	
Helping client solve business problems	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To provide food security and sufficiency for sustained livelihoods in the District.
- Food security and emergency preparedness
- Increased growth in income
- Increased competitiveness and enhance integration and international markets
- Sustainable management of land and environment including climate change adaptation and mitigation
- Science and Technology applied in food and agricultural Development
- Improved institutional coordination

2. Budget Sub-Programme Description

The district seeks to provide inputs to farmers, acquire farm machinery for agricultural mechanization, promote Dairy and Poultry farming, and promote fisheries.

However, the Department continues to face the following challenges, among them, weak monitoring and evaluation system and inadequate physical facilities. Other challenges are the high cost of farm inputs, declining soil fertility, high cost of credit and poor marketing infrastructure.

In addition, production has been undermined by weak research-extension-farmer linkages and the effects of climate change. Farming and animal disease management among others.

To enhance agricultural production and productivity by initially completing the existing irrigation projects, promote Dairy and poultry farming and control of livestock diseases. To alleviate poverty, the department is targeting the resource poor households through the inputs access programme, which has a component of inputs provision as a start-up fund for the beneficiaries.

They will be expected to carry out the same agricultural activities on their own in the subsequent years. In addition, the department intends to focus on farmer field schools as capacity building for farmers.

The Agric Department of the Assembly will solely be in charge of the Agric activities with support from all units of the Assembly GOG and USAID with staff strength of twelve (12)

key challenges include

- Lack of funds to carry out field activities
- Low staff strength to man the vacant operation areas of the district
- Inadequate logistics such as computers, modern, credit, GPS, motor bikes among others
- The office needs renovation
- Inadequate accommodation for staff in the operational areas
- Weak official vehicle
- Lack of irrigation facilities for dry season farming

Increased land under irrigation agriculture and improved irrigation farming technologies	No: of Smallholder Irrigation and Drainage	8	9	10	12	15
Improved Access to cheap Credit and increased volumes of agricultural value added products.	No: of Agricultural processing and Value addition	5	8	10	15	16

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased land and productivity	No: of Crop production and development	28	32	40	45	50
	No: of Environment and land Development	42	53	60	65	70
	No: of Agriculture Extension Services	2,113	2,400	2,800	3,000	3,500
Improved Agricultural technologies transfer and farmers trainings	No: of Farmer trainings and technology transfer	22	31	48	52	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Home and Farm visits by AEAs	Rehabilitation of Veterinary Office
Supervisory visits by DAOs	Construction of Agric Director Bangalow
Monitoring and coordination by DDA and DCD	
Establish Two rice, Maize, Soya beans Demos. of One acre each and 3 JICA Demos on Rice	
Collect and compile weekly, Monthly and quarterly market information	
Organize One Day Quarterly/Technical meeting for staff	
Carry out Active Disease Surveillance	
Train 100 farmer groups in seed production and post-harvest technology	
Train 100 farmer groups in animal housing, safe use and disposal of agro chemical	
To support farmer groups to undertake dry season farming in the district	
Conduct monitoring on Fall Army Worm infestation on crops	
Organize and celebrate National Farmers Day in the District.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To increase accessibility to safe and clean water and establish sustainable solid waste management systems while creating awareness on environmental protection

2. Budget Programme Description

Environmental Health and Sanitation Unit is mandated to ensure that the People of Chereponi are provided with desired service levels in water provision under secure and sustainable environment.

As this is being implemented, the Department will look beyond pure infrastructure investment requirements and introduce interventions for ensuring that the infrastructure addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protected water catchment zones that include the many river sources, both permanent and seasonal, and wetlands that run across the county and need protection and rehabilitation.

The vegetation cover will increase to levels that will influence environmental changes and have direct impact on climate change and quality of water. Solid and liquid waste management forms the biggest challenge for the county. Investment requirements are enormous and the department shall partner with relevant partners in ensuring adequate measures are put in place to effectively control town and urban waste collection that also includes our District Sewerage and Sanitation.

The programme is funded from GOG, UNICEF, SNV and USAID. The beneficiaries of the programme are all the communities in the District with staff strength of seven (7) trained Environmental Health Staff and Fifteen Sanitation Guards. The key issues/challenges for the sub-programme are

- Inadequate office infrastructure
- Inadequate furniture for staff
- Inadequate means of transport
- Little support from GOG funds

Over reliance on donor support for activities implementation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District.

The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	5	8	10

Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens
Formation anti-bushfire volunteer
Provided early warning system/ signals
Bush – fire campaign

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To increase accessibility to safe and clean water and establish sustainable solid waste management systems while creating awareness on environmental protection

2. Budget Sub-Programme Description

Environmental Health and Sanitation Unit is mandated to ensure that the People of Chereponi are provided with desired service levels in water provision under secure and sustainable environment.

As this is being implemented, the Department will look beyond pure infrastructure investment requirements and introduce interventions for ensuring that the infrastructure addresses challenges of professional service delivery, sustainable operation and maintenance, adequate access to services and protected water catchment zones that include the many river sources, both permanent and seasonal, and wetlands that run across the county and need protection and rehabilitation.

The vegetation cover will increase to levels that will influence environmental changes and have direct impact on climate change and quality of water. Solid and liquid waste management forms the biggest challenge for the county. Investment requirements are enormous and the department shall partner with relevant partners in ensuring adequate measures are put in place to effectively control town and urban waste collection that also includes our District Sewerage and Sanitation.

The programme is funded from GOG, UNICEF, SNV and USAID.

The beneficiaries of the programme are all the communities in the District with staff strength of seven (7) trained Environmental Health Staff and Fifteen Sanitation Guards.

The key issues/challenges for the sub-programme are

- Inadequate office infrastructure
- Inadequate furniture for staff
- Inadequate means of transport
- Little support from GOG funds
- Over reliance on donor support for activities implementation

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved water supply and sewerage services in the district	No: of Small town Water supplies	1	1	2	2	2
Sustainable environment	No. of District Environment Management	9	14	14	16	18
Increased forest cover	No. of Natural Forest Conservation	20	25	30	30	40

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promoting RSMS through CLTS , HHL and institutional sanitation	Expansion of Chereponi Small Town Water system
Review and enforce sanitation bye-laws to ensure public compliance.	Building of Slaughter slabs
Fumigation of public and institutional toilets and government residential areas in the District	Rehabilitation of 20 Orphan borehole
Managing liquid waste through desludging and distilling of public toilet	Procurement of waste collection equipment and protective clothing
Train women group on BBC on hygiene and sanitation issues	
Strengthening hygiene education and promotion campaign, organize meetings with sanitation clubs and workshops for food vendors and chop bars operators	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,098,322		
130201 17.1 strengthen domestic resource mob.	8,584,519	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	91,632		
140303 12.5 Subsidies to reduce waste generation through prevention, reduction, recycling & reuse	0	147,000		
150101 Enhance business enabling environment	0	810,200		
150601 16.b Promote and enforce non-discriminatory laws and policies for sustainable development	0	50,000		
150701 3.7 Promote good corporate governance	0	791,436		
160201 Improve production efficiency and yield	0	549,149		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	5,000		
270101 9.a Facilitate sustainable and resilient infrastructure development	0	20,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	60,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
410101 Deepen political and administrative decentralisation	0	35,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,907,920		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	791,574		
610101 5.c Adopt and strengthen legislative and policies for gender equality	0	5,000		
620101 1.3 Implement appropriate Social Protection Systems and measures	0	299,052		
640101 Improve human capital development and management	0	1,893,235		
660201 Build capacity for sports and recreational development	0	10,000		
Grand Total €	8,584,519	8,584,519	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
348 01 01 001 28	8,584,519.35	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue from rates effectively estimated and collected annually				
Property income [GFS]	5,500.00	0.00	0.00	0.00
1412023 Basic Rate	4,000.00	0.00	0.00	0.00
1413001 Property Rate	1,000.00	0.00	0.00	0.00
1413003 Special Rates	500.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from rents effectively estimated and collected annually.				
Property income [GFS]	3,000.00	0.00	0.00	0.00
1415011 Other Investment Income	3,000.00	0.00	0.00	0.00
Sales of goods and services	2,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from fees effectively estimated and collected annually.				
Sales of goods and services	33,330.00	0.00	0.00	0.00
1423001 Markets	7,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	4,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423018 Loading Fees	3,330.00	0.00	0.00	0.00
1423423 Registration Fee	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from lands effectively estimated and collected annually.				
Sales of goods and services	22,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,000.00	0.00	0.00	0.00
1422158 River Sand	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	18,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from licenses effectively estimated and collected annually.				
Sales of goods and services	11,250.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	100.00	0.00	0.00	0.00
1422007 Liquor License	100.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	100.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,700.00	0.00	0.00	0.00
1422015 Fuel Dealers	100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	100.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422030 Entertainment Centre	150.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	7,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422152 Self Employed	100.00	0.00	0.00	0.00
1422153 Licence of Business	1,100.00	0.00	0.00	0.00
1423001 Markets	100.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
<i>Output</i> 0006 Revenue from fines effectively estimated and collected annually.				
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430015 Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Revenue from miscellaneous sources effectively estimated and collected annually.				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Revenue from dev't Partners effectively estimated and collected annually.				
From foreign governments(Current)	4,022,386.23	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,347,386.23	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
1331011 District Development Facility	620,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Transfers from central government received annually.				
From foreign governments(Current)	4,478,553.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,074,603.68	0.00	0.00	0.00
1331002 DACF - Assembly	2,931,899.66	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	72,049.78	0.00	0.00	0.00
Grand Total	8,584,519.35	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Chereponi District - Chereponi	0	0	0	8,584,519	8,205,502	8,205,764
GOG Sources	0	0	0	1,595,805	1,606,551	1,611,763
Management and Administration	0	0	0	630,237	636,539	636,539
Infrastructure Delivery and Management	0	0	0	65,325	65,829	65,979
Social Services Delivery	0	0	0	96,783	97,630	97,750
Economic Development	0	0	0	708,831	710,977	715,919
Environmental and Sanitation Management	0	0	0	94,629	95,576	95,576
IGF Sources	0	0	0	83,580	83,817	84,416
Management and Administration	0	0	0	71,380	71,617	72,094
Infrastructure Delivery and Management	0	0	0	7,200	7,200	7,272
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	395,000	395,000	398,950
Infrastructure Delivery and Management	0	0	0	170,000	170,000	171,700
Social Services Delivery	0	0	0	205,000	205,000	207,050
Economic Development	0	0	0	20,000	20,000	20,200
DACF ASSEMBLY Sources	0	0	0	2,936,899	2,546,899	2,501,668
Management and Administration	0	0	0	773,774	773,774	781,511
Infrastructure Delivery and Management	0	0	0	1,407,920	1,197,920	1,139,199
Social Services Delivery	0	0	0	601,574	421,574	425,790
Economic Development	0	0	0	131,632	131,632	132,948
Environmental and Sanitation Management	0	0	0	22,000	22,000	22,220
DACF PWD Sources	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	90,000	90,000	90,900
USAID Sources	0	0	0	1,000,000	1,000,000	1,010,000
Management and Administration	0	0	0	803,000	803,000	811,030
Social Services Delivery	0	0	0	197,000	197,000	198,970
DONOR POOLED Sources	0	0	0	1,808,235	1,808,235	1,826,317
Infrastructure Delivery and Management	0	0	0	1,608,235	1,608,235	1,624,317
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	675,000	675,000	681,750
Management and Administration	0	0	0	55,000	55,000	55,550
Infrastructure Delivery and Management	0	0	0	535,000	535,000	540,350
Social Services Delivery	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	8,584,519	8,205,502	8,205,764

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Chereponi District - Chereponi	0	0	0	8,584,519	8,205,502	8,205,764
Management and Administration	0	0	0	2,333,391	2,339,930	2,356,725
SP1.1: General Administration	0	0	0	2,035,606	2,039,167	2,055,962
21 Compensation of employees [GFS]	0	0	0	356,170	359,732	359,732
211 Wages and salaries [GFS]	0	0	0	356,170	359,732	359,732
21110 Established Position	0	0	0	340,810	344,218	344,218
21111 Wages and salaries in cash [GFS]	0	0	0	15,360	15,514	15,514
22 Use of goods and services	0	0	0	1,347,436	1,347,436	1,360,910
221 Use of goods and services	0	0	0	1,347,436	1,347,436	1,360,910
22101 Materials - Office Supplies	0	0	0	234,000	234,000	236,340
22102 Utilities	0	0	0	22,300	22,300	22,523
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	505,474	505,474	510,528
22106 Repairs - Maintenance	0	0	0	26,662	26,662	26,929
22107 Training - Seminars - Conferences	0	0	0	337,000	337,000	340,370
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	180,000	180,000	181,800
28 Other expense	0	0	0	202,000	202,000	204,020
282 Miscellaneous other expense	0	0	0	202,000	202,000	204,020
28210 General Expenses	0	0	0	202,000	202,000	204,020
31 Non Financial Assets	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
SP1.2: Finance and Revenue Mobilization	0	0	0	52,968	53,498	53,498
21 Compensation of employees [GFS]	0	0	0	52,968	53,498	53,498
211 Wages and salaries [GFS]	0	0	0	52,968	53,498	53,498
21110 Established Position	0	0	0	44,610	45,056	45,056
21112 Wages and salaries in cash [GFS]	0	0	0	8,358	8,442	8,442
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	244,817	247,265	247,265
21 Compensation of employees [GFS]	0	0	0	244,817	247,265	247,265
211 Wages and salaries [GFS]	0	0	0	244,817	247,265	247,265
21110 Established Position	0	0	0	244,817	247,265	247,265
Infrastructure Delivery and Management	0	0	0	3,793,680	3,584,183	3,548,817
SP2.2 Infrastructure Development	0	0	0	3,793,680	3,584,183	3,548,817
21 Compensation of employees [GFS]	0	0	0	50,325	50,829	50,829
211 Wages and salaries [GFS]	0	0	0	50,325	50,829	50,829
21110 Established Position	0	0	0	50,325	50,829	50,829

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	3,708,355	3,498,355	3,462,638
311 Fixed assets	0	0	0	3,708,355	3,498,355	3,462,638
31111 Dwellings	0	0	0	35,000	35,000	35,350
31112 Nonresidential buildings	0	0	0	1,745,120	1,535,120	1,479,771
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	1,828,235	1,828,235	1,846,517
Social Services Delivery	0	0	0	1,275,357	1,096,204	1,106,310
SP3.1 Education and Youth Development	0	0	0	95,000	95,000	95,950
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
SP3.2 Health Delivery	0	0	0	791,574	611,574	617,690
31 Non Financial Assets	0	0	0	791,574	611,574	617,690
311 Fixed assets	0	0	0	791,574	611,574	617,690
31112 Nonresidential buildings	0	0	0	791,574	611,574	617,690
SP3.3 Social Welfare and Community Development	0	0	0	388,783	389,630	392,670
21 Compensation of employees [GFS]	0	0	0	84,730	85,578	85,578
211 Wages and salaries [GFS]	0	0	0	84,730	85,578	85,578
21110 Established Position	0	0	0	84,730	85,578	85,578
22 Use of goods and services	0	0	0	209,052	209,052	211,143
221 Use of goods and services	0	0	0	209,052	209,052	211,143
22101 Materials - Office Supplies	0	0	0	107,000	107,000	108,070
22105 Travel - Transport	0	0	0	102,052	102,052	103,073
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
Economic Development	0	0	0	860,462	862,609	869,067
SP4.1 Trade, Tourism and Industrial development	0	0	0	96,632	96,632	97,598
22 Use of goods and services	0	0	0	91,632	91,632	92,548
221 Use of goods and services	0	0	0	91,632	91,632	92,548
22106 Repairs - Maintenance	0	0	0	91,632	91,632	92,548
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Development	0	0	0	763,831	765,977	771,469

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	214,682	216,828	216,828
211 Wages and salaries [GFS]	0	0	0	214,682	216,828	216,828
21110 Established Position	0	0	0	214,682	216,828	216,828
22 Use of goods and services	0	0	0	514,149	514,149	519,290
221 Use of goods and services	0	0	0	514,149	514,149	519,290
22101 Materials - Office Supplies	0	0	0	138,070	138,070	139,450
22105 Travel - Transport	0	0	0	339,998	339,998	343,398
22107 Training - Seminars - Conferences	0	0	0	36,082	36,082	36,442
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
Environmental and Sanitation Management	0	0	0	321,629	322,576	324,846
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation	0	0	0	301,629	302,576	304,646
21 Compensation of employees [GFS]	0	0	0	94,629	95,576	95,576
211 Wages and salaries [GFS]	0	0	0	94,629	95,576	95,576
21110 Established Position	0	0	0	94,629	95,576	95,576
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	72,000	72,000	72,720
311 Fixed assets	0	0	0	72,000	72,000	72,720
31113 Other structures	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	8,584,519	8,205,502	8,205,764

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IG		STATUTORY		Capex ABFA		Others			Goods Service		Capex Tot. External	
Chereponi District - Chereponi Management and Administration	1,074,604	1,456,807	2,396,494	4,927,704	23,718	47,662	12,200	83,580	0	0	0	0	0	0	0	0	0	1,190,000	2,293,235	3,483,235	5,984,519
Central Administration	630,237	643,774	130,000	1,404,011	23,718	47,662	0	71,380	0	0	0	0	0	0	0	0	0	838,000	0	838,000	2,333,391
Administration (Assembly Office)	630,237	643,774	130,000	1,404,011	23,718	47,662	0	71,380	0	0	0	0	0	0	0	0	0	838,000	0	838,000	2,333,391
Infrastructure Delivery and Management	630,237	643,774	130,000	1,404,011	23,718	47,662	0	71,380	0	0	0	0	0	0	0	0	0	838,000	0	838,000	2,333,391
Central Administration	50,325	35,000	1,557,920	1,643,245	0	0	7,200	7,200	0	0	0	0	0	0	0	0	0	0	2,143,235	2,143,235	3,793,680
Administration (Assembly Office)	0	20,000	0	20,000	0	0	7,200	7,200	0	0	0	0	0	0	0	0	0	0	0	0	27,200
Education, Youth and Sports	0	0	1,387,920	1,387,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	435,000	435,000	1,822,920
Education	0	0	1,387,920	1,387,920	0	0	0	0	0	0	0	0	0	0	0	0	0	0	435,000	435,000	1,822,920
Works	50,325	15,000	170,000	235,325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,708,235	1,708,235	19,435,560
Office of Departmental Head	50,325	15,000	170,000	235,325	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,708,235	1,708,235	19,435,560
Social Services Delivery	84,730	112,052	706,574	903,357	0	0	0	0	0	0	0	0	0	0	0	0	0	197,000	85,000	282,000	1,275,357
Central Administration	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Administration (Assembly Office)	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Education, Youth and Sports	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	95,000
Education	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85,000
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Health	0	0	706,574	706,574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85,000	85,000	791,574
Office of District Medical Officer of Health	0	0	706,574	706,574	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85,000	85,000	791,574
Social Welfare & Community Development	84,730	120,52	0	96,783	0	0	0	0	0	0	0	0	0	0	0	0	0	197,000	0	197,000	383,783
Office of Departmental Head	84,730	0	0	84,730	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84,730
Social Welfare	0	12,052	0	12,052	0	0	0	0	0	0	0	0	0	0	0	0	0	197,000	0	197,000	299,052
Economic Development	214,662	645,781	0	860,462	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	860,462
Central Administration	0	96,632	0	96,632	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96,632
Administration (Assembly Office)	0	96,632	0	96,632	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	96,632
Agriculture	214,662	549,149	0	763,811	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763,811
Office of Departmental Head	214,662	549,149	0	763,811	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	763,811

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IG		STATUTORY		Capex ABFA		Others			Goods Service		Capex Tot. External	
Environmental and Sanitation Management	94,629	20,000	2,000	116,629	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	135,000	65,000	200,000	321,629
Central Administration	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Administration (Assembly Office)	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Health	94,629	0	2,000	96,629	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	135,000	65,000	200,000	301,629
Environmental Health Unit	94,629	0	2,000	96,629	0	0	5,000	5,000	0	0	0	0	0	0	0	0	0	135,000	65,000	200,000	301,629

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 630,237
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3480101001	Chereponi District - Chereponi Central Administration Administration (Assembly Office) Northern	
Location Code	0817100	Chereponi - Chereponi	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	630,237
Program	91001	Management and Administration	630,237
Sub-Program	91001001	SP1.1: General Administration	340,810
Operation	000000	0.0 0.0 0.0	340,810

Wages and salaries [GFS]			340,810
Sub-Program	2111001	Established Post	340,810
Operation	91001002	SP1.2: Finance and Revenue Mobilization	44,610
Operation	000000	0.0 0.0 0.0	44,610

Wages and salaries [GFS]			44,610
Sub-Program	2111001	Established Post	44,610
Operation	91001003	SP1.3: Planning, Budgeting and Coordination	244,817
Operation	000000	0.0 0.0 0.0	244,817

Wages and salaries [GFS]			244,817
Sub-Program	2111001	Established Post	244,817

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 78,580
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3480101001	Chereponi District - Chereponi Central Administration Administration (Assembly Office) Northern	
Location Code	0817100	Chereponi - Chereponi	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	23,718
Program	91001	Management and Administration	23,718
Sub-Program	91001001	SP1.1: General Administration	15,360
Operation	000000	0.0 0.0 0.0	15,360

Wages and salaries [GFS]			15,360
Sub-Program	2111102	Monthly paid and casual labour	15,360
Operation	91001002	SP1.2: Finance and Revenue Mobilization	8,358
Operation	000000	0.0 0.0 0.0	8,358

Wages and salaries [GFS]			8,358
Sub-Program	2111225	Boards /Committees /Commissions Allowance	8,358

			Use of goods and services
Objective	150701	1.3.7 Promote good corporate governance	40,662
Program	91001	Management and Administration	40,662
Sub-Program	91001001	SP1.1: General Administration	40,662
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	40,662

Use of goods and services			40,662
2210113	Feeding Cost		2,000
2210122	Value Books		2,000
2210204	Postal Charges		1,000
2210301	Cleaning Materials		2,000
2210502	Maintenance and Repairs - Official Vehicles		6,000
2210503	Fuel and Lubricants - Official Vehicles		6,000
2210511	Local travel cost		6,000
2210513	Local Hotel Accommodation		2,000
2210602	Repairs of Residential Buildings		4,331
2210603	Repairs of Office Buildings		4,331
2210708	Refreshments		5,000

			Other expense
Objective	150701	1.3.7 Promote good corporate governance	7,000
Program	91001	Management and Administration	7,000
Sub-Program	91001001	SP1.1: General Administration	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	7,000

Miscellaneous other expense			7,000
2821009	Donations		2,000
2821010	Contributions		5,000

Non Financial Assets 7,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	150101	Enhance business enabling environment							7,200
Program	91002	Infrastructure Delivery and Management							7,200
Sub-Program	91002002	SP2.2 Infrastructure Development							7,200
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				7,200
Fixed assets									7,200
3111204 Office Buildings									7,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)			915,405
Organisation	3480101001	Chereponi District - Chereponi Central Administration Administration (Assembly Office) Northern			
Location Code	0817100	Chereponi - Chereponi			

Use of goods and services						700,405
Objective	140101	7.1 Ensue universal access to affordable, reliable & modern energy servs.				91,632
Program	91004	Economic Development				91,632
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				91,632
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES (Energy)	1.0	1.0	1.0	91,632

Use of goods and services						91,632
2210617 Street Lights/Traffic Lights						91,632

Objective	150601	16.b Prom & enforce non-discriminatory laws & policies for sust. Dev.				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210503 Fuel and Lubricants - Official Vehicles						50,000

Objective	150701	3.7 Promote good corporate governance				503,774
Program	91001	Management and Administration				503,774
Sub-Program	91001001	SP1.1: General Administration				503,774
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	413,774

Use of goods and services						413,774
2210102 Office Facilities, Supplies and Accessories						10,000
2210113 Feeding Cost						10,000
2210201 Electricity charges						5,300
2210204 Postal Charges						2,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210503 Fuel and Lubricants - Official Vehicles						40,474
2210511 Local travel cost						40,000
2210513 Local Hotel Accommodation						10,000
2210602 Repairs of Residential Buildings						8,000
2210603 Repairs of Office Buildings						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						10,000
2210708 Refreshments						8,000
2210901 Service of the State Protocol						40,000
2211199 Other Charges and Fees Control Account						180,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,000

Use of goods and services						25,000
2210710 Staff Development						25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	35,000

Use of goods and services						35,000
2210113 Feeding Cost						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210503	Fuel and Lubricants - Official Vehicles				10,000
2210511	Local travel cost				10,000
2210708	Refreshments				5,000
Operation	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
Use of goods and services					
2210113	Feeding Cost				20,000
2210708	Refreshments				10,000
Objective	270101 9.a Facilitate sus. and resilient infrastructure dev.				20,000
Program	91002 Infrastructure Delivery and Management				20,000
Sub-Program	91002002 SP2.2 Infrastructure Development				20,000
Operation	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services					
2210503	Fuel and Lubricants - Official Vehicles				20,000
Objective	410101 Deepen political and administrative decentralisation				35,000
Program	91001 Management and Administration				35,000
Sub-Program	91001001 SP1.1: General Administration				35,000
Operation	910810 910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
Use of goods and services					
2210113	Feeding Cost				35,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Other expense					85,000
Objective	150701 3.7 Promote good corporate governance				55,000
Program	91001 Management and Administration				55,000
Sub-Program	91001001 SP1.1: General Administration				55,000
Operation	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
Miscellaneous other expense					
2821009	Donations				5,000
2821010	Contributions				30,000
2821020	Grants to Employees				20,000
Objective	180101 8.9 Devise and implement policies to promote sustainable tourism				5,000
Program	91004 Economic Development				5,000
Sub-Program	91004001 SP4.1 Trade, Tourism and Industrial development				5,000
Operation	910808 910808 - Local and international affiliations (Tourism)	1.0	1.0	1.0	5,000
Miscellaneous other expense					
2821010	Contributions				5,000
Objective	380102 1.5 Reduce vulnerability to climate-related events and disasters				20,000
Program	91005 Environmental and Sanitation Management				20,000
Sub-Program	91005001 SP5.1 Disaster prevention and Management				20,000
Operation	910701 910701 - Disaster management	1.0	1.0	1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Miscellaneous other expense					20,000
2821009	Donations				20,000
Objective	610101 1.5.c Adopt and strngthen legislatna & policies for gender equality				5,000
Program	91003 Social Services Delivery				5,000
Sub-Program	91003003 SP3.3 Social Welfare and Community Development				5,000
Operation	910106 910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
Miscellaneous other expense					
2821010	Contributions				5,000
Non Financial Assets					130,000
Objective	150701 3.7 Promote good corporate governance				130,000
Program	91001 Management and Administration				130,000
Sub-Program	91001001 SP1.1: General Administration				130,000
Project	910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	130,000
Fixed assets					
3112211	Office Equipment				130,000
					130,000
Amount (Ghc)					
Institution	01 Government of Ghana Sector				
Fund Type/Source	13131 USAID				
Function Code	70111 Exec. & leg. Organs (cs)				
Organisation	3480101001 Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0817100 Chereponi - Chereponi				
Total By Fund Source					803,000
Use of goods and services					
Objective	150101 Enhance business enabling environment				663,000
Program	91001 Management and Administration				663,000
Sub-Program	91001001 SP1.1: General Administration				663,000
Operation	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS. (Implement RING interventions in the district.)	1.0	1.0	1.0	663,000
Use of goods and services					
2210102	Office Facilities, Supplies and Accessories				663,000
2210120	Purchase of Petty Tools/Implements				100,000
2210203	Telecommunications				70,000
2210502	Maintenance and Repairs - Official Vehicles				14,000
2210503	Fuel and Lubricants - Official Vehicles				70,000
2210711	Public Education and Sensitization				200,000
2210711	Public Education and Sensitization				209,000
Other expense					140,000
Objective	150101 Enhance business enabling environment				140,000
Program	91001 Management and Administration				140,000
Sub-Program	91001001 SP1.1: General Administration				140,000
Operation	910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS. (Implement RING interventions in the district.)	1.0	1.0	1.0	140,000
Miscellaneous other expense					
2821001	Insurance and compensation				140,000
2821021	Grants to Households				30,000
2821021	Grants to Households				110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	Total By Fund Source	55,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0817100	Chereponi - Chereponi		
Use of goods and services				55,000
Objective	150701	3.7 Promote good corporate governance		55,000
Program	91001	Management and Administration		55,000
Sub-Program	91001001	SP1.1: General Administration		55,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210710 Staff Development				55,000
Total Cost Centre				2,482,222

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	85,000
Function Code	70980	Education n.e.c		
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education		
Location Code	0817100	Chereponi - Chereponi		
Other expense				15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821019 Scholarship and Bursaries				15,000
Non Financial Assets				70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111205 School Buildings				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,387,920
Function Code	70980	Education n.e.c	
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education	
Location Code	0817100	Chereponi - Chereponi	

			Use of goods and services	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210113 Feeding Cost				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

			Non Financial Assets	1,317,920
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,317,920
Program	91002	Infrastructure Delivery and Management		1,317,920
Sub-Program	91002002	SP2.2 Infrastructure Development		1,317,920
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	909,877
Fixed assets				909,877
3111205 School Buildings				180,000
3111256 WIP - School Buildings				729,877
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	408,042
Fixed assets				408,042
3111205 School Buildings				280,000
3111256 WIP - School Buildings				128,042

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 435,000
Function Code	70980	Education n.e.c	
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education	
Location Code	0817100	Chereponi - Chereponi	

			Non Financial Assets	435,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		435,000
Program	91002	Infrastructure Delivery and Management		435,000
Sub-Program	91002002	SP2.2 Infrastructure Development		435,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	435,000

			Fixed assets	435,000
3111205 School Buildings				180,000
3111256 WIP - School Buildings				135,000
3113108 Furniture and Fittings				120,000
Total Cost Centre				1,907,920

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	3480303001	Chereponi District - Chereponi_Education, Youth and Sports_Sports_Northern		
Location Code	0817100	Chereponi - Chereponi		
Other expense				10,000
Objective	660201	Build capacity for sports and recreational development		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Total Cost Centre				10,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	190,000
Function Code	70721	General Medical services (IS)		
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0817100	Chereponi - Chereponi		
Non Financial Assets				190,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		190,000
Program	91003	Social Services Delivery		190,000
Sub-Program	91003002	SP3.2 Health Delivery		190,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	190,000
Fixed assets				190,000
3111207 Health Centres				190,000
Amount (GHC)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	516,574
Function Code	70721	General Medical services (IS)		
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0817100	Chereponi - Chereponi		
Non Financial Assets				516,574
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		516,574
Program	91003	Social Services Delivery		516,574
Sub-Program	91003002	SP3.2 Health Delivery		516,574
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	396,574
Fixed assets				396,574
3111207 Health Centres				360,000
3111253 WIP - Health Centres				36,574
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111207 Health Centres				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	85,000
Function Code	70721	General Medical services (IS)		
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_Northern		
Location Code	0817100	Chereponi - Chereponi		
Non Financial Assets				85,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		85,000
Program	91003	Social Services Delivery		85,000
Sub-Program	91003002	SP3.2 Health Delivery		85,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	85,000
Fixed assets				85,000
3111207 Health Centres				85,000
Total Cost Centre				791,574

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	94,629
Function Code	70740	Public health services		
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_Northern		
Location Code	0817100	Chereponi - Chereponi		
Compensation of employees [GFS]				94,629
Objective	000000	Compensation of Employees		94,629
Program	91005	Environmental and Sanitation Management		94,629
Sub-Program	91005002	SP5.2 Natural Resource Conservation		94,629
Operation	000000		0.0 0.0 0.0	94,629
Wages and salaries [GFS]				94,629
2111001 Established Post				94,629

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70740	Public health services		
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_Northern		
Location Code	0817100	Chereponi - Chereponi		
Non Financial Assets				5,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		5,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000
Fixed assets				5,000
3111303 Toilets				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,000
Function Code	70740	Public health services		
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_Northern		
Location Code	0817100	Chereponi - Chereponi		
Non Financial Assets				2,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000
Fixed assets				2,000
3112217 Housing Equipment				2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 200,000
Function Code	70740	Public health services	
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_Northern	
Location Code	0817100	Chereponi - Chereponi	

			Use of goods and services	135,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		75,000
Program	91005	Environmental and Sanitation Management		75,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		75,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210103 Refreshment Items			5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210103 Refreshment Items			10,000
2210503 Fuel and Lubricants - Official Vehicles			60,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		60,000
Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		60,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000
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Use of goods and services			60,000
2210205 Sanitation Charges			60,000

			Non Financial Assets	65,000
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Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		65,000
Program	91005	Environmental and Sanitation Management		65,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		65,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000
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Fixed assets			5,000	
3112217 Housing Equipment			5,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

Fixed assets			60,000
3113110 Water Systems			60,000

<i>Total Cost Centre</i>			301,629
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 708,831
Function Code	70421	Agriculture cs	
Organisation	3480600001	Chereponi District - Chereponi_Agriculture_Northern	
Location Code	0817100	Chereponi - Chereponi	

			Compensation of employees [GFS]	214,682
Objective	000000	Compensation of Employees		214,682
Program	91004	Economic Development		214,682
Sub-Program	91004002	SP4.2 Agricultural Development		214,682
Operation	000000		0.0 0.0 0.0	214,682

Wages and salaries [GFS]			214,682
2111001 Established Post			214,682

			Use of goods and services	479,149
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Objective	160201	Improve production efficiency and yield		479,149
Program	91004	Economic Development		479,149
Sub-Program	91004002	SP4.2 Agricultural Development		479,149

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,998
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Use of goods and services			29,998	
2210502 Maintenance and Repairs - Official Vehicles			14,998	
2210503 Fuel and Lubricants - Official Vehicles			6,000	
2210511 Local travel cost			9,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	98,070

Use of goods and services			98,070	
2210103 Refreshment Items			98,070	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210503 Fuel and Lubricants - Official Vehicles			30,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210103 Refreshment Items			30,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	100,000

Use of goods and services			100,000	
2210503 Fuel and Lubricants - Official Vehicles			100,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210503 Fuel and Lubricants - Official Vehicles			30,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	131,082

Use of goods and services			131,082	
2210503 Fuel and Lubricants - Official Vehicles			100,000	
2210708 Refreshments			31,082	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services					30,000
2210503 Fuel and Lubricants - Official Vehicles					30,000
Other expense					15,000
Objective 160201 Improve production efficiency and yield					15,000
Program 91004 Economic Development					15,000
Sub-Program 91004002 SP4.2 Agricultural Development					15,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000

Miscellaneous other expense					15,000
2821010 Contributions					15,000

Amount (GH¢)

Institution 01 Government of Ghana Sector					
Fund Type/Source 12602 DACF MP				Total By Fund Source	20,000
Function Code 70421 Agriculture cs					
Organisation 3480600001 Chereponi District - Chereponi_Agriculture_Northern					
Location Code 0817100 Chereponi - Chereponi					

Other expense					20,000
Objective 160201 Improve production efficiency and yield					20,000
Program 91004 Economic Development					20,000
Sub-Program 91004002 SP4.2 Agricultural Development					20,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000

Miscellaneous other expense					20,000
2821010 Contributions					20,000

Amount (GH¢)

Institution 01 Government of Ghana Sector					
Fund Type/Source 12603 DACF ASSEMBLY				Total By Fund Source	35,000
Function Code 70421 Agriculture cs					
Organisation 3480600001 Chereponi District - Chereponi_Agriculture_Northern					
Location Code 0817100 Chereponi - Chereponi					

Use of goods and services					35,000
Objective 160201 Improve production efficiency and yield					35,000
Program 91004 Economic Development					35,000
Sub-Program 91004002 SP4.2 Agricultural Development					35,000
Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		35,000

Use of goods and services					35,000
2210113 Feeding Cost					10,000
2210503 Fuel and Lubricants - Official Vehicles					20,000
2210708 Refreshments					5,000

Total Cost Centre 763,831

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					Amount (GH¢)
Institution 01 Government of Ghana Sector					
Fund Type/Source 11001 GOG				Total By Fund Source	84,730
Function Code 70620 Community Development					
Organisation 3480801001 Chereponi District - Chereponi_Social Welfare & Community Development_Office of Departmental Head_Northern					
Location Code 0817100 Chereponi - Chereponi					

Compensation of employees [GFS]					84,730
Objective 000000 Compensation of Employees					84,730
Program 91003 Social Services Delivery					84,730
Sub-Program 91003003 SP3.3 Social Welfare and Community Development					84,730
Operation 000000	0.0	0.0	0.0		84,730

Wages and salaries [GFS]					84,730
2111001 Established Post					84,730

Total Cost Centre 84,730

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 12,052
Function Code	71040	Family and children	
Organisation	3480802001	Chereponi District - Chereponi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0817100	Chereponi - Chereponi	

			Use of goods and services	12,052
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,052
Program	91003	Social Services Delivery		12,052
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,052
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,052

Use of goods and services		12,052
2210502	Maintenance and Repairs - Official Vehicles	4,052
2210503	Fuel and Lubricants - Official Vehicles	6,000
2210511	Local travel cost	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 90,000
Function Code	71040	Family and children	
Organisation	3480802001	Chereponi District - Chereponi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0817100	Chereponi - Chereponi	

			Other expense	90,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,000

Miscellaneous other expense		90,000
2821010	Contributions	90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source 197,000
Function Code	71040	Family and children	
Organisation	3480802001	Chereponi District - Chereponi_Social Welfare & Community Development_Social Welfare_Northern	
Location Code	0817100	Chereponi - Chereponi	

			Use of goods and services	197,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		197,000
Program	91003	Social Services Delivery		197,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		197,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	57,000

Use of goods and services		57,000		
2210103	Refreshment Items	57,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	85,000

Use of goods and services		85,000		
2210103	Refreshment Items	25,000		
2210503	Fuel and Lubricants - Official Vehicles	60,000		
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	40,000

Use of goods and services		40,000		
2210103	Refreshment Items	15,000		
2210503	Fuel and Lubricants - Official Vehicles	25,000		
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210103	Refreshment Items	10,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

Total Cost Centre 299,052

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 65,325
Function Code	70610	Housing development	
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental Head Northern	
Location Code	0817100	Chereponi - Chereponi	

			Compensation of employees [GFS]	50,325
Objective	000000	Compensation of Employees		50,325
Program	91002	Infrastructure Delivery and Management		50,325
Sub-Program	91002002	SP2.2 Infrastructure Development		50,325
Operation	000000		0.0 0.0 0.0	50,325

Wages and salaries [GFS]				50,325
2111001	Established Post			50,325

			Use of goods and services	15,000
Objective	640101	Improve human capital development and management		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70610	Housing development	
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental Head Northern	
Location Code	0817100	Chereponi - Chereponi	

			Non Financial Assets	100,000
Objective	640101	Improve human capital development and management		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113110	Water Systems			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70610	Housing development	
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental Head Northern	
Location Code	0817100	Chereponi - Chereponi	

			Non Financial Assets	70,000
Objective	640101	Improve human capital development and management		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000

Fixed assets				70,000
3111103	Bungalows/Flats			35,000
3111210	Recreational Centres			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 1,608,235
Function Code	70610	Housing development	
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental Head Northern	
Location Code	0817100	Chereponi - Chereponi	

			Non Financial Assets	1,608,235
Objective	640101	Improve human capital development and management		1,608,235
Program	91002	Infrastructure Delivery and Management		1,608,235
Sub-Program	91002002	SP2.2 Infrastructure Development		1,608,235
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,608,235

Fixed assets				1,608,235
3113110	Water Systems			1,608,235

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 100,000
Function Code	70610	Housing development	
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental Head Northern	
Location Code	0817100	Chereponi - Chereponi	

			Non Financial Assets	100,000
Objective	640101	Improve human capital development and management		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111308	Feeder Roads			100,000

Total Cost Centre	1,943,560
Total Vote	8,584,519

SECTOR / MDA / MDA	2019 APPROPRIATION (in GH Cedis)													Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Development Partner Funds		Grand Total				
	Central GOG and CF		I		G		F		FUND S / OTHERS		Goods	Service			Capex	Tot. External	
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External		
Chereponi District - Chereponi	1,074,604	1,456,807	2,396,494	4,927,704	23,718	47,662	12,200	63,580	0	0	0	0	1,190,000	2,293,235	3,483,235	5,584,519	
Management and Administration	630,237	643,774	130,000	1,404,011	23,718	47,662	0	71,380	0	0	0	0	838,000	0	838,000	2,333,391	
SP1.1: General Administration	340,810	643,774	130,000	1,114,584	15,360	47,662	0	63,022	0	0	0	0	838,000	0	838,000	2,035,606	
SP1.2: Finance and Revenue Mobilization	44,610	0	0	44,610	8,358	0	0	8,358	0	0	0	0	0	0	0	0	52,988
SP1.3: Planning, Budgeting and Coordination	244,817	0	0	244,817	0	0	0	0	0	0	0	0	0	0	0	0	244,817
Infrastructure Delivery and Management	50,325	35,000	1,557,500	1,642,825	0	0	7,200	7,200	0	0	0	0	0	2,143,235	2,143,235	3,795,690	
SP2.2 Infrastructure Development	50,325	35,000	1,557,500	1,642,825	0	0	7,200	7,200	0	0	0	0	0	2,143,235	2,143,235	3,795,690	
Social Services Delivery	84,730	112,052	706,574	903,357	0	0	0	0	0	0	0	0	197,000	85,000	282,000	1,275,357	
SPX1 Education and Youth Development	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	0	0	95,000
SPX2 Health Delivery	0	0	706,574	706,574	0	0	0	0	0	0	0	0	0	85,000	85,000	791,574	
SPX3 Social Welfare and Community Development	84,730	17,052	0	101,783	0	0	0	0	0	0	0	0	197,000	0	197,000	388,783	
Economic Development	214,682	645,781	0	860,463	0	0	0	0	0	0	0	0	0	0	0	0	860,463
SPA1 Trade, Tourism and Industrial development	0	96,632	0	96,632	0	0	0	0	0	0	0	0	0	0	0	0	96,632
SPA2 Agricultural Development	214,682	549,149	0	763,831	0	0	0	0	0	0	0	0	0	0	0	0	763,831
Environmental and Sanitation Management	94,629	20,000	2,000	116,629	0	0	5,000	5,000	0	0	0	0	135,000	65,000	200,000	321,629	
SPS1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
SPS2 Natural Resource Conservation	94,629	0	2,000	96,629	0	0	5,000	5,000	0	0	0	0	135,000	65,000	200,000	301,629	