



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

CHEREPONI DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

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

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

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

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

POPULATION STRUCTURE

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

The District is thus sparsely populated. This phenomenon may be attributed to the scattered pattern of settlement of the people in the District. It is hoped that a successful implementation of the decentralization development policy coupled with sensitization on the need to change settlements will facilitate a balanced spatial distribution of the population.

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

2. VISION

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

3. MISSION

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

4. CORE VALUES

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

- a) Selflessness
Assembly staff should take decisions solely in terms of the public interest. They should not do so in order to gain financial or other material benefits for themselves, their families or friends.
- b) Integrity
Assembly staff should not place themselves under any financial or other obligations to any individual or organization that might influence them in the performance of their duties, including awarding of contracts.
- c) Justice and Fairness
In carrying out public business including making public appointment, awarding contracts or recommending individuals for rewards and benefits, officers should make choice based on merit solely.
- d) Accountability

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

- e) Transparency
Assembly staff should be as open as possible about all their decisions and actions that they take. They should give reasons for their decisions and restrict access to information and released it only when the wider public interest clearly demands that the information should be released
- f) Leadership
Assembly staff should strive to excel in all their endeavors in order to be examples for others and encourage them to follow their footsteps

5. FUNCTIONS OF THE ASSEMBLY

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

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

6. DISTRICT ECONOMY

a. AGRICULTURE

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

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

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

b. MARKET CENTER

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

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

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

c. ROAD NETWORK

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

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

d. EDUCATION

The district recorded a total enrolment of 11,596 in the year 2019. The staff strength is 241 made up of both trained and untrained teacher. Give the teacher current teacher-pupil ratio of 48 instead of the national norm of 35, 167 more teachers will be required to meet the current teacher demand and also cater for unanticipated enrolment growth. This data is applicable to the four (4) circuits in the District 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.

e. HEALTH

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

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

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

f. WATER AND SANITATION

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

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

- More women now involve in decision making at the household level & community through our adult education classes on community participation.

g. ENERGY

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

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

7. KEY ACHIEVEMENTS IN 2019

Chereponi District Assembly was able to achieved the following activities in July 2019;

- Procure 500 Dual-desks for 10,332 pupils of school going age in the district.
- Completed the Construction of 1 No. 3unit classroom block at Chereponi
- Ten (10) communities have been declared ODF
- Fifteen (15) boreholes has been rehabilitated
- Thirty-Two (32) handwashing stations has been distributed.
- 62% increase in women access to household income through village savings & loans association.
- 15% reduction in child marriage cases through child protection committees.
- Many community member's behaviours have changed towards personal hygiene.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	17,000.00	17,088.90	18,000.00	10,210.48	5,600.00	495.00	8.84%
Fees	4,000.00	1,855.00	30,000.00	38,268.20	33,330.00	7,700.00	23.10%
Fines	0.00	0.00	1,000.00	609.00	1,000.00	93.00	9.3%
Licenses	1,000.00	0.00	22,500.00	13,117.00	13,650.00	4,830.00	35.38%

Land	18,000.00	25,593.20	0.00	18,663.00	22,000.00	6,470.00	29.41%
Rent	0.00	0.00	2,500.00	4,000.00	0.00	0.00	0%
Investment	0.00	0.00	0.00	0.00	3,000.00	0.00	0%
Miscellaneous	5,000.00	15,405.00	5,000.00	2,460.46	5,000.00	97.17	1.94%
Total	45,000.00	59,942.10	79,000.00	87,328.14	83,580.00	19,685.17	23.55%

Assets Transfer	0.00	0.00	0.00	0.00	0	0	0%
DACF	2,926,053	1,243,038	2,926,056	1,853,161	2,931,900	1,620,958	55.29%
School Feeding	551,655	118,756	0.00	0.00	0.00	0	0%
DDF	633,028	10,068	633,028	662,823	675,000	783,709	116.11%
MP-DACF	80,000	122,761	200,000	465,627	400,000	256,971	64.24
GSOP	2,804,930	0.00	1,608,234	20,046	1,608,235	0.00	0%
RING	1,272,441	607,933	1,000,000	82,042	1,000,000	214,992	21.50%
UNICEF	200,000	144,821	200,000	12,021	290,000	0	0%
CIDA	0	0	451,082	118,057	539,151	59,991	11.13%
TOTAL	9,122,978	3,736,740	8,509,306	5,111,528	8,674,520	3,458,795	39.87%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	45,000	59,942	79,000	87,328	83,580	19,685	23.55%
Compensation transfer	1,177,295	831,573	995,652	929,680	1,074,604	502,489	46.76%
Goods and Services transfer	29,231	93,321	396,255	198,844	72,050	0	0%

2020 Composite Budget-Chereponi District

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,177,295	831,573	995,652	929,680	1,098,322	513,423	46.75%

2020 Composite Budget-Chereponi District

Goods and Services	3,576,998	650,510.06	3,007,380	2,918,528	2,738,270	1,822,067	66.54%
Assets	4,368,685	2,254,657	4,506,274	1,263,321	4,747,928	294,343	6.20%
Total	9,122,978	3,736,740	8,509,306	5,111,528	8,674,520	3,458,795	39.87%

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

- Improve decentralized planning.
- Ensure responsive, inclusive, participatory and representative decision-making
- Promote social, economic, political inclusion
- Ensure free, equitable and quality education for all by 2030
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Achieve universal and equitable access to water.
- Strengthen domestic resource mobilization
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Substantially increase number of youth and adults who have relevant skills
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce environmental pollution
- Enhance inclusive urbanization & capacity for settlement planning

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased access to safe and potable water	Number of communities provided with safe and portable water	2018	54	2019	70	2020	85
Increased performance of pupil and access to equitable education at all levels	% of pupil passing BECE	2018	42%	2019	50%	2020	55%
	Number of school building constructed	2018	2	2019	N/A	2020	5
Improved environmental sanitation	% of communities that are ODF	2018	65.3%	2019	71%	2020	80%
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	2018	3,554	2019	1,807	2020	5,440
	Number of demonstration farms established	2018	6	2019	9	2020	14
Improved state of feeder roads	Kilometers of roads reshaped	2018	N/A	2019	1No. 5km	2020	1No.10km
Improved access to healthcare	No. of health facilities constructed	2018	2	2019	0	2020	4

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To Improve resource mobilization and financial management
- To provide support services, effective and efficient general administration and organization of the District Assembly.
- Provide timely reporting, monitoring and evaluation (M&E) of projects and programmes.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide efficient human resource management of the District.

2. Budget Programme Description

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

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; Administration, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit. A total staff strength of eighty (80) with 63 on GoG pay-roll and 17 on IGF.

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District. The total of 22 staff to execute this sub-programme comprising of 3 Administrative officers, 1 Receptionist, 1 clerk, 3 Drivers, 4 Security Officers, 6 cleaners, 2 cooks and 2 Messengers. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Regular Management Meetings Held	No. of management meetings held	4	6	10	10	12	12
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Green economy activities	
Security management	
Protocol Services	
Manpower and skills development	
Information, education and communication	
Citizens Participation in Local Governance	
Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 9 officers, comprising 1 Accountant, 1 Senior Accountant, 1 Junior Accounts Officer, 2 Budget Analyst, 1 Internal Auditors and 3 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Fund (IGF), GoG and DACF.

Challenges

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Revenue collection monitored and supervised	No. of visits to market Centre	4	2	6	6	6	6
Monthly Financial Statement of Accounts submitted.	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12
Annual Audit Reports	Annual statement of Financial Reports produced	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Reconciliation	Bank reconciliation is done by	First week of every month	First week of every month	First week of every month	First week of every month	First week of every month	First week of every month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

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

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

Four (4) officers are responsible for delivering the sub-programme comprising of 2 Budget Analysts and 2 Planning Officers. The main funding source of this sub-programme is DACF, DDF and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Fee fixing resolution prepared and gazetted	prepared Fee fixing resolution by	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Composite Budget approved by General Assembly	prepared Composite Budget by	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Increased citizens participation in planning, budgeting and implementation	Number of Town Hall meetings organized	2	2	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district.

2. Budget Sub-Programme Description

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

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

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

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

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organized Sub-committee meetings quarterly	No. of Sub-committees meetings held	32	32	32	32	32	32
Organized Executive Committee meetings quarterly	No. of Executive Committee meetings held	6	6	6	6	6	6
Organized General Assembly Meetings quarterly	No. of Ordinary meetings held	4	4	4	4	4	4
	Number of Special/Emergency meetings held	4	4	4	4	4	4
Build capacity of Town/Area Councillor's annually	Number of training workshop organized	1	1	2	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff appraised and submitted Annually	No. of appraisal vetted	83	83	90	90	90	90
Administration of Human Resource Management Information System (HRMIS)	No. of HRMIS updates submitted	12	12	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	-	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- To coordinate the diverse physical developments promoted by departments, agencies of government and private developers.
- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

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

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

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

The District Assembly however lacks a physical planning officer and so the physical planner at Tamale Metropolitan Assembly oversees the office of the Physical Planning Department in Chereponi. There are in all 2 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and Ghana Productive Safety Net Project (GPSNP)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Draft designs for civil and building works.
- Prepare tender & contract documents. Participates in the procurement of goods, works and services.
- Advise management on all engineering-related activities. Facilitates the maintenance and repair works of Assembly facilities and
- Prepare estimates and bill of quantities.
- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.

- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Valuation of Properties in Chereponi Township	No. of properties valued	-	-	20	25	50	50
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	4	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Projects inspected	No. of site meetings organised	6	7	10	10	10	10
Portable water coverage improved	No. of boreholes provided	6	4	5	10	10	10
	No. of borehole mechanized	1	4	8	5	5	5
feeder roads maintained annually	Km's of feeder roads - reshaped/rehabilitated		1No. 5km	2No. 5km	3No. 5km	4No. 5km	4No. 5km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Rehabilitation of Assembly Guest House
	Rehabilitation of Community Centre
	Rehabilitation of Dams and Dugouts
	Drilling of 8 No: Boreholes
	Construction of 5 no. Feeder Roads (2.7km) in the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Four (4) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

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

The beneficiaries of this programme are all pupils who attend school in Chereponi District. Teachers too will benefit from this programme. The staff strength of the sub-programme is 42.

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

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

3. Budget Sub-Programme Results Statement

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

**2019 - 2021 MEDIUM TERM FOCUS
CENTRAL ADMINISTRATION RESULTS STATEMENT/KEY
PERFORMANCE INDICATORS (KPIs)**

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS (KPI)			KPI PROJECTIONS			
		2018	2019	Budget Year 2020	INDICATIVE			
					Year 2021	Year 2022	Year 2023	
Education Leadership and Management strengthened	Number and % of management staff trained	10	13	25	30	37	37	
		26.3%	34.2%	58.6%	68.7%	80%	80%	
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	35	40	50	55	64	64
			63.6%	72.7%	78.1%	91.6%	93.7%	93.7%
		PRIMARY	40	46	58	60	65	65
		70.3%	77.7%	94.5%	96.4%	100%	100%	
	JHS	8	10	17	18	24	24	
		50%	62.5%	87.5%	88.8%	100%	100%	
Teacher Attendance Rate	KG	65%	74%	84.2%	93.3%	96%	96%	
	PRIMARY	63%	69%	80%	88%	94%	94%	
	JHS	70%	75%	85%	90%	94%	94%	

2019 - 2021 MEDIUM TERM FOCUS

KG RESULTS STATEMENT/KEY PERFORMANCE INDICATORS KPIs

MAIN OUTPUT	UNIT MEASUREMENT	OF	PAST YEARS (KPI)		KPI PROJECTIONS		
			2018	2019	2020	INDICATIVE	
						2021	2022
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	24	35	48	56
			34.4%	50.3%	62.5%	75%	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	33	48	55	60
			54.5%	60%	84.2%	91.6%	93.7%

2019 - 2021 MEDIUM TERM FOCUS

PRIMARY RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS PERFORMANCE INDICATOR (KPI)		KPI PROJECTIONS			
		2018	2019	2020	INDICATIVE		
					2021	2022	2023
School Enrolment Increased	NAR	59.9%	60.6%	70.6%	74.6%	78.0%	84.0%
	GER	80.5%	82.8%	89.0%	91.3%	95.6%	99.6%
	NER	70.1%	72.3%	82.5%	84.7%	86.8%	96.8%
	GPI	0.79	0.83	0.89	0.90	0.91	0.91
	Completion Rate	70.1%	73.1%	79.6%	82.3%	85.3%	95.3%
	Transition Rate from Primary 6 – JHS	71.4%	74.8%	78.2%	81.6%	84.5%	94.5%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	123 (60%)	148 (68.8%)	170 (77.7%)	185 (80.4%)	200 (82.9%)	200 (82.9%)
	PTR	48:1	46:1	39:1	38:1	37:1	37:1
	Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	1:0.1	1:0.2	1:0.5	1:0.6
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%)	64 (100%)

2019 - 2021 MEDIUM TERM FOCUS

SHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			
		2018	2019	2020	INDICATIVE		
					2021	2022	2023
School Enrolment Increased	GER	30.5%	32.6%	39.7%	41.9%	43.0%	45.0%
	GPI	0.49	0.54	0.58	0.63	0.69	0.69
	Completion Rate	20.8%	24.5%	36.2%	40.9%	48.0%	58.0%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	39 (73.5%)	44 (84.5%)	49 (90.7%)	52 (92.8%)	60 (100%)	62 (100%)
	PTR	42:1	40:1	36:1	34:1	32:1	32:1

2019 - 2021 MEDIUM TERM FOCUS

BASIC EDUCATION INFRASTRUCTURE RESULTS STATEMENT

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS		
		2018	2019	2020	INDICATIVE	
					2021	2022
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%)	2120 (90.2%)
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 (75%)
	KG	4 (7.2%)	6 (10.9%)	12 (21.8%)	16 (29.09%)	20 (36.3%)

Number and % of schools with toilet facilities	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%	20 90.9%
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%	22 100%

2019 - 2021 MEDIUM TERM FOCUS

PRIMARY LEARNING OUTCOMES / RESULTS STATEMENT

MAIN OUTCOME	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS			
		2018	2019	2020	INDICATIVE		
					2021	2022	2023
LEARNING OUTCOMES IN READING 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%	1714 76.8%
	P2	963 51.5%	1098 58.7%	1439 76.9%	1599 85.5%	1616 86.4%	1616 86.4%
	P3	842 46.4%	946 52.2%	1280 70.6%	1370 75.6%	1414 78%	1414 78%
	P4	638 41.6%	791 51.6%	1168 76.2%	1210 78.9%	1315 85.5%	1315 85.5%
	P5	685 49.7%	776 56.3%	1030 65.3%	1121 81.4%	1202 87.3%	1202 87.3%
	P6	421 35.2%	586 49.0%	808 67.6%	910 76.1%	1001 83.7%	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%	1400 62.7%
	P2	854 45.6%	901 48.2%	1228 65.7%	1389 73.8%	1478 79.1%	1478 79.1%
	P3	868 47.9%	998 55.1%	1267 69.9%	1388 76.6%	1412 77.9%	1412 77.9%
	P4	641 41.8%	785 51.2%	1001 65.3%	1178 76.8%	1285 83.8%	1285 83.8%
	P5	452 32.8%	565 41.1%	844 61.3%	900 65.4%	988 71.8%	988 71.8%
	P6	363 30.3%	413 34.5%	698 58.4%	759 63.5%	876 73.3%	876 73.3%

2019 - 2021 MEDIUM TERM FOCUS

KG LEARNING OUTCOMES / RESULTS STATEMENT

MAIN OUTCOME	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS		
		2018	2019	2020	INDICATIVE	
					2021	2023
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%

2019 - 2021 MEDIUM TERM FOCUS

JHS LEARNING OUTCOMES / RESULTS STATEMENT

MAIN OUTCOME	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS		
		2018	2019	2020	INDICATIVE	
					2021	2022
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%

4. Budget Sub-Programme Operations and Projects

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

Operations
Supervision and inspection of education Service delivery

Projects
Rehabilitation of 1 no. 3 unit classroom block at Wenchiki ,Jakpa and Chere
Rehabilitation of 2 No ripped off Schools
Rehabilitation of 1No. 3 unit Classroom Block with Ancillary Facilities
Construction of 1 no. 6 unit classroom block at Jilima and Chereponi SHS
Construction of 1 no. 3 unit Classroom Block with an Anxillary Facilities
Construction of 1 no. 3 unit classroom block with an Anxillary Facilities at Chereponi, Yetili, Akromabili, Wenchiki , Junjun, Rahmaniya

2019 - 2021 MEDIUM TERM FOCUS

SHS LEARNING OUTCOMES / RESULTS STATEMENT

MAIN OUTCOME	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS			
		2018	2019	2020	INDICATIVE		
					2021	2022	2023
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%	300 60%
	Maths	93 22%	112 28%	173 38%	225 48%	290 58%	290 58%
	Science	68 16%	80 20%	164 36%	216 46%	280 56%	280 56%
	Social Studies	170 40%	209 52%	297 65%	352 75%	425 85%	425 85%

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (6). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include

- Donor polices are sometimes challenging
- Limited office and staff accommodation and those available are dilapidated
- Inequitable distribution of health personnel (doctor, nurses)
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Delay and untimely release of funds from central government

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past	Year	Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Bridged the equity gaps in geographical access to health service	Number of CHOs trained	4	4	8	12	14
	Number of stakeholders sensitized	4	4	4	4	4
	Number of staff trained on DHIMS2	15	26	35	41	45
	Number of demarcated CHPS zones	17	23	23	23	24
	Number of CHPS with Compounds	8	7	10	12	14
	Number of CHPS zones functional	4	4	8	12	14
Ensure sustainable financing for health care delivery	Number of functional Ambulance Centres	1	14	16	18	21
	Number of planning and budgeting meetings held	1	1	2	2	2
	Number of financial monitoring and evaluation meetings held	4	4	4	4	4
Improved environmental sanitation	Number of training on IGF mobilization and management organized	0	0	1	1	1
	Number of disposal sites created	1	1	1	1	1
	Number food vendors tested and certified	30	20	30	35	35
	Number communities sensitized	20	24	30	35	40
	Number of clean up exercises organized	4	2	8	12	12

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of 5 No.CHPs Compound
Public Health Services	Construction of 1 No: CHPs Compound with 2 seater KVIP 2 urinal at Tambong
Environmental Sanitation Management	Construction of 4 No. CHPs Compound with 2 seater KVIP 2urinal in the District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The community development unit under the department assist in the organization of community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

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

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF. A total of 4 officers would be carrying out this sub-programme comprising of 2 Social & Community Development Officers, 1 Community Officer and 1 Social Welfare Officer.

Major challenges of the sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Improved household livelihoods and community capacities	No. of Community Mobilization and Empowerment done	35	8	40	20	20	20
Organize women groups for local soap processing	No. of Groups organized	5	1	50	23	27	27
Increased assistance to PWDs annually	Number of beneficiaries assisted	160	106	300	500	600	600

Social Protection programme (LEAP) improved annually	Number of beneficiaries	2,806	8,081	9,000	9,000	9,000	9,000
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Agriculture Development sub-programme seeks to:

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

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

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Fourteen (14) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	No. of individuals trained on bread baking	30	20	50	70	100	100
	No. of individuals trained on soap making	20	10	30	50	70	95

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.

- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by 14 officers, 1 Principal Agric Officer, 2 Assistant Agric Officer, 1 Agric Officer, 1 Senior Agric Officer, 3 Technical Officer II, 4 Production Officer, 1 Agric Extension Agent and 1 Driver with funding from the GoG transfers and Assembly's support from the Internally Generated Fund (IGF) and DACF. It aims at benefiting the general public especially the rural farmers and dwellers.

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

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased Agricultural Production for Rice	Yield per acre of Rice Farm	1.8 Metric Tons / Hecter	2.4 Metric Tons / Hecter	2.4 Metric Tons / Hecter	2.4 Metric Tons / Hecter	2.4 Metric Tons / Hecter	2.4 Metric Tons / Hecter
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	-	4	4	4	4
Increased cash crops production	Number of seedlings nursed	-	-	40,000	70,000	90,000	100,000

under Planting for Export and Rural Development (PERD)	Number of farmer benefited	-	-	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,500

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Establishment of nursery in the District
	Rehabilitation of 15 Ha degraded land with woodlot trees (Cashew) in the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Staffs from NADMO in the District are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

3. 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.

4. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. To promote disaster risk reduction and climate change risk management. It is to strengthen Disaster Prevention and Respond mechanisms of the District. It also seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- Assisting in post-emergency rehabilitation and reconstruction of efforts
- Provision of first line response in times of disaster
- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund (IGF). The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

5. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

as steward of the land plays a critical role in maintaining this health and productivity. Forestry Commission spearheads the sub-programme.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	25
Re-forestation	Number of seedlings developed and distributed	-	-	500	500	1,000	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

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	1,114,960		
130201 17.1 strengthen domestic resource mob.	7,929,994	0		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	20,000		
140303 12.5 Subsidies to reduce waste generation through prevention, reduction, recycling & reuse	0	30,000		
150601 16.b Promote and enforce non-discriminatory laws and policies for sustainable development.	0	515,000		
150701 3.7 Promote good corporate governance	0	982,953		
160201 Improve production efficiency and yield	0	633,228		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	20,000		
300102 6.1 Universal access to safe drinking water by 2030	0	50,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	16,438		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390202 11.2 Improve transport and road safety	0	409,128		
410501 16.7 Ensure responsive, inclusive, participatory and accountable decision making	0	20,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,826,652		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	858,574		
570102 6.1 Achieve universal and equitable access to water	0	1,097,596		
610101 5.c Adopt and strengthen legislative and policies for gender equality	0	5,000		
620102 10.2 Promote social, economic, and political inclusion	0	242,127		
640101 Improve human capital development and management	0	18,337		
660201 Build capacity for sports and recreational development	0	10,000		

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
Grand Total €	7,929,994	7,929,994	0	0.00

3-year MTEF Revenue Budget Summary

<i>Revenue Item</i>	<i>Actual</i>	<i>2020 - 2022</i>		<i>In GH¢</i>
	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>
Total				
Central Administration, Administration (Assembly Office).				
Chereponi - Chereponi				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grants	0.00	7,845,802.03	7,845,802.03	7,845,802.03
13 From foreign governments(Current)	0.00	7,845,802.03	7,845,802.03	7,845,802.03
Other Revenue	0.00	84,191.60	84,191.60	84,191.60
14 Property income [GFS]	0.00	31,091.60	31,091.60	31,091.60
14 Sales of goods and services	0.00	47,100.00	47,100.00	47,100.00
14 Fines, penalties, and forfeits	0.00	1,000.00	1,000.00	1,000.00
14 Non-Performing Assets Recoveries	0.00	5,000.00	5,000.00	5,000.00
Grand Total	0.00	7,929,993.63	7,929,993.63	7,929,993.63

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Chereponi District - Chereponi	0	0	0	7,929,994	7,941,143	8,009,294
GOG Sources	0	0	0	1,176,632	1,187,614	1,188,399
Management and Administration	0	0	0	545,383	550,837	550,837
Infrastructure Delivery and Management	0	0	0	71,347	71,897	72,060
Social Services Delivery	0	0	0	108,301	109,253	109,384
Economic Development	0	0	0	359,091	362,191	362,682
Environmental and Sanitation Management	0	0	0	92,511	93,436	93,436
IGF Sources	0	0	0	84,192	84,360	85,033
Management and Administration	0	0	0	57,753	57,921	58,331
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	16,438	16,438	16,603
DACF MP Sources	0	0	0	410,000	410,000	414,100
Management and Administration	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	215,000	215,000	217,150
Economic Development	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	3,480,227	3,480,227	3,515,029
Management and Administration	0	0	0	1,387,000	1,387,000	1,400,870
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	2,033,227	2,033,227	2,053,559
Economic Development	0	0	0	40,000	40,000	40,400
DACF PWD Sources	0	0	0	340,000	340,000	343,400
Management and Administration	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	163,943	163,943	165,583
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
DONOR POOLED Sources	0	0	0	1,500,000	1,500,000	1,515,000
Infrastructure Delivery and Management	0	0	0	1,241,724	1,241,724	1,254,141
Economic Development	0	0	0	258,276	258,276	260,859
DDF Sources	0	0	0	695,000	695,000	701,950
Management and Administration	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	265,000	265,000	267,650
Social Services Delivery	0	0	0	370,000	370,000	373,700
Grand Total	0	0	0	7,929,994	7,941,143	8,009,294

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Chereponi District - Chereponi	0	0	0	7,929,994	7,941,143	8,009,294
Management and Administration	0	0	0	2,165,136	2,170,758	2,186,788
SP1.1: General Administration	0	0	0	2,008,910	2,012,969	2,028,999
21 Compensation of employees [GFS]	0	0	0	405,956	410,016	410,016
211 Wages and salaries [GFS]	0	0	0	405,956	410,016	410,016
21110 Established Position	0	0	0	389,156	393,048	393,048
21111 Wages and salaries in cash [GFS]	0	0	0	16,800	16,968	16,968
22 Use of goods and services	0	0	0	1,377,953	1,377,953	1,391,733
221 Use of goods and services	0	0	0	1,377,953	1,377,953	1,391,733
22101 Materials - Office Supplies	0	0	0	314,000	314,000	317,140
22102 Utilities	0	0	0	2,200	2,200	2,222
22103 General Cleaning	0	0	0	200	200	202
22104 Rentals	0	0	0	185,000	185,000	186,850
22105 Travel - Transport	0	0	0	327,000	327,000	330,270
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
22108 Consulting Services	0	0	0	6,001	6,001	6,061
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	88,553	88,553	89,438
22112 Emergency Services	0	0	0	200,000	200,000	202,000
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	215,000	215,000	217,150
282 Miscellaneous other expense	0	0	0	215,000	215,000	217,150
28210 General Expenses	0	0	0	215,000	215,000	217,150
SP1.2: Finance and Revenue Mobilization	0	0	0	39,880	40,279	40,279
21 Compensation of employees [GFS]	0	0	0	39,880	40,279	40,279
211 Wages and salaries [GFS]	0	0	0	39,880	40,279	40,279
21110 Established Position	0	0	0	39,880	40,279	40,279
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	94,807	95,755	95,755
21 Compensation of employees [GFS]	0	0	0	94,807	95,755	95,755
211 Wages and salaries [GFS]	0	0	0	94,807	95,755	95,755
21110 Established Position	0	0	0	94,807	95,755	95,755
SP1.5: Human Resource Management	0	0	0	21,540	21,755	21,755
21 Compensation of employees [GFS]	0	0	0	21,540	21,755	21,755
211 Wages and salaries [GFS]	0	0	0	21,540	21,755	21,755
21110 Established Position	0	0	0	21,540	21,755	21,755
Infrastructure Delivery and Management	0	0	0	1,600,071	1,600,621	1,616,072

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	1,600,071	1,600,621	1,616,072
21 Compensation of employees [GFS]	0	0	0	55,010	55,560	55,560
211 Wages and salaries [GFS]	0	0	0	55,010	55,560	55,560
21110 Established Position	0	0	0	55,010	55,560	55,560
22 Use of goods and services	0	0	0	38,337	38,337	38,720
221 Use of goods and services	0	0	0	38,337	38,337	38,720
22105 Travel - Transport	0	0	0	28,205	28,205	28,487
22106 Repairs - Maintenance	0	0	0	10,132	10,132	10,233
31 Non Financial Assets	0	0	0	1,506,724	1,506,724	1,521,791
311 Fixed assets	0	0	0	1,506,724	1,506,724	1,521,791
31113 Other structures	0	0	0	409,128	409,128	413,219
31131 Infrastructure Assets	0	0	0	1,097,596	1,097,596	1,108,572
Social Services Delivery	0	0	0	3,032,527	3,033,479	3,062,853
SP3.1 Education and Youth Development	0	0	0	1,836,652	1,836,652	1,855,019
22 Use of goods and services	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
31 Non Financial Assets	0	0	0	1,624,652	1,624,652	1,640,899
311 Fixed assets	0	0	0	1,624,652	1,624,652	1,640,899
31112 Nonresidential buildings	0	0	0	1,624,652	1,624,652	1,640,899
SP3.2 Health Delivery	0	0	0	858,574	858,574	867,160
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	776,574	776,574	784,340
311 Fixed assets	0	0	0	776,574	776,574	784,340
31112 Nonresidential buildings	0	0	0	776,574	776,574	784,340
SP3.3 Social Welfare and Community Development	0	0	0	337,301	338,253	340,674
21 Compensation of employees [GFS]	0	0	0	95,174	96,126	96,126
211 Wages and salaries [GFS]	0	0	0	95,174	96,126	96,126
21110 Established Position	0	0	0	95,174	96,126	96,126

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	37,127	37,127	37,498
221 Use of goods and services	0	0	0	37,127	37,127	37,498
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	5,127	5,127	5,178
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	205,000	205,000	207,050
282 Miscellaneous other expense	0	0	0	205,000	205,000	207,050
28210 General Expenses	0	0	0	205,000	205,000	207,050
Economic Development	0	0	0	943,310	946,411	952,743
SP4.2 Agricultural Development	0	0	0	943,310	946,411	952,743
21 Compensation of employees [GFS]	0	0	0	310,082	313,183	313,183
211 Wages and salaries [GFS]	0	0	0	310,082	313,183	313,183
21110 Established Position	0	0	0	310,082	313,183	313,183
22 Use of goods and services	0	0	0	513,228	513,228	518,360
221 Use of goods and services	0	0	0	513,228	513,228	518,360
22101 Materials - Office Supplies	0	0	0	150,276	150,276	151,779
22105 Travel - Transport	0	0	0	292,952	292,952	295,881
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
Environmental and Sanitation Management	0	0	0	188,949	189,874	190,839
SP5.1 Disaster prevention and Management	0	0	0	11,740	11,858	11,858
21 Compensation of employees [GFS]	0	0	0	11,740	11,858	11,858
211 Wages and salaries [GFS]	0	0	0	11,740	11,858	11,858
21110 Established Position	0	0	0	11,740	11,858	11,858
SP5.2 Natural Resource Conservation	0	0	0	177,209	178,017	178,981
21 Compensation of employees [GFS]	0	0	0	80,771	81,578	81,578
211 Wages and salaries [GFS]	0	0	0	80,771	81,578	81,578
21110 Established Position	0	0	0	80,771	81,578	81,578
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	16,438	16,438	16,603
311 Fixed assets	0	0	0	16,438	16,438	16,603
31113 Other structures	0	0	0	16,438	16,438	16,603

Expenditure by Programme, Sub Programme and Economic Classification						In GH¢
Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	7,929,994	7,941,143	8,009,294

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Chereponi District - Chereponi	1,088,160	1,937,472	2,171,227	5,206,859	16,800	50,933	16,438	84,192	0	0	0	0	582,219	1,876,724	2,438,943	8,069,994
Works	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	0	0	140,000
Office of Departmental Head	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	0	0	140,000
Management and Administration	545,383	1,462,000	0	2,007,383	16,800	40,933	0	57,753	0	0	0	0	60,000	0	60,000	2,165,136
Central Administration	545,383	1,462,000	0	2,007,383	16,800	40,933	0	57,753	0	0	0	0	60,000	0	60,000	2,165,136
Administration (Assembly Office)	545,383	1,462,000	0	2,007,383	16,800	40,933	0	57,753	0	0	0	0	60,000	0	60,000	2,165,136
Infrastructure Delivery and Management	55,010	36,337	0	91,347	0	2,000	0	2,000	0	0	0	0	1,506,724	1,506,724	1,600,071	
Central Administration	0	20,000	0	20,000	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	20,000
Works	55,010	16,337	0	71,347	0	2,000	0	2,000	0	0	0	0	1,506,724	1,506,724	1,560,071	
Office of Departmental Head	55,010	16,337	0	71,347	0	2,000	0	2,000	0	0	0	0	0	0	0	73,347
Water	0	0	0	0	0	0	0	0	0	0	0	0	1,097,596	1,097,596	1,097,596	
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	408,128	408,128	408,128	
Social Services Delivery	95,174	230,127	2,051,227	2,356,527	0	6,000	0	6,000	0	0	0	0	370,000	370,000	3,032,527	
Education, Youth and Sports	0	110,000	1,314,652	1,424,652	0	2,000	0	2,000	0	0	0	0	310,000	310,000	1,836,652	
Education	0	100,000	1,314,652	1,414,652	0	2,000	0	2,000	0	0	0	0	310,000	310,000	1,826,652	
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Health	0	80,000	716,574	796,574	0	2,000	0	2,000	0	0	0	0	60,000	60,000	856,574	
Office of District Medical Officer of Health	0	80,000	716,574	796,574	0	2,000	0	2,000	0	0	0	0	60,000	60,000	856,574	
Social Welfare & Community Development	95,174	40,127	0	135,301	0	2,000	0	2,000	0	0	0	0	0	0	0	337,301
Office of Departmental Head	95,174	40,127	0	135,301	0	2,000	0	2,000	0	0	0	0	0	0	0	337,301
Economic Development	310,082	209,069	0	519,091	0	2,000	0	2,000	0	0	0	0	422,219	0	422,219	943,310
Agriculture	310,082	209,069	0	519,091	0	2,000	0	2,000	0	0	0	0	422,219	0	422,219	943,310
Environmental and Sanitation Management	310,082	209,069	0	519,091	0	2,000	0	2,000	0	0	0	0	422,219	0	422,219	943,310
Health	92,511	0	0	92,511	0	16,438	0	16,438	0	0	0	0	80,000	0	80,000	168,549
	92,511	0	0	92,511	0	16,438	0	16,438	0	0	0	0	80,000	0	80,000	168,549

		I		G		F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total	
		Goods/Service		Capex		Total		Total		Capex ABFA		Capex		Total External	
Compensation of Employees		0		0		16,438		16,438		0		0		188,945	
Central GOG and CF		0		0		16,438		16,438		0		0		188,945	
Development Partner Funds		0		0		0		0		0		0		188,945	
Grand Total		0		0		16,438		16,438		0		0		188,945	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source 545,383		
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)_North East										
Location Code	1504100	Chereponi - Chereponi										
										Compensation of employees [GFS] 545,383		
Objective	000000	Compensation of Employees								545,383		
Program	91001	Management and Administration								545,383		
Sub-Program	91001001	SP1.1: General Administration								389,156		
Operation	000000					0.0		0.0		0.0		389,156
										Wages and salaries [GFS]		
										2111001 Established Post		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								39,880		
Operation	000000					0.0		0.0		0.0		39,880
										Wages and salaries [GFS]		
										2111001 Established Post		
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								94,807		
Operation	000000					0.0		0.0		0.0		94,807
										Wages and salaries [GFS]		
										2111001 Established Post		
Sub-Program	91001005	SP1.5: Human Resource Management								21,540		
Operation	000000					0.0		0.0		0.0		21,540
										Wages and salaries [GFS]		
										2111001 Established Post		
										21,540		
										21,540		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 57,753
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)_North East	
Location Code	1504100	Chereponi - Chereponi	

			Amount (GH¢)
Compensation of employees [GFS]			16,800
Objective	000000	Compensation of Employees	16,800
Program	91001	Management and Administration	16,800
Sub-Program	91001001	SP1.1: General Administration	16,800
Operation	000000		16,800

Wages and salaries [GFS]			16,800
2111102 Monthly paid and casual labour			16,800

			Amount (GH¢)
Use of goods and services			40,953
Objective	150701	3.7 Promote good corporate governance	40,953
Program	91001	Management and Administration	40,953
Sub-Program	91001001	SP1.1: General Administration	40,953
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,953

Use of goods and services			40,953
2210113	Feeding Cost		2,000
2210122	Value Books		2,000
2210204	Postal Charges		200
2210301	Cleaning Materials		200
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210511	Local travel cost		5,000
2210513	Local Hotel Accommodation		2,000
2210606	Maintenance of General Equipment		5,000
2210804	Contract appointments		6,001
2211199	Other Charges and Fees Control Account		13,553

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 75,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)_North East	
Location Code	1504100	Chereponi - Chereponi	

			Amount (GH¢)
Use of goods and services			75,000
Objective	150701	3.7 Promote good corporate governance	75,000
Program	91001	Management and Administration	75,000
Sub-Program	91001001	SP1.1: General Administration	75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	75,000

Use of goods and services			75,000
2211199 Other Charges and Fees Control Account			75,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,407,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)_North East	
Location Code	1504100	Chereponi - Chereponi	

			Amount (GH¢)
Use of goods and services			1,222,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	20,000

Use of goods and services			20,000
2210617 Street Lights/Traffic Lights			20,000

			Amount (GH¢)
Objective	150601	16.b Prom & enforce non-discriminatory laws & plcies for sust. Dev.	515,000
Program	91001	Management and Administration	515,000
Sub-Program	91001001	SP1.1: General Administration	515,000
Operation	910806	910806 - Security management	515,000

Use of goods and services			515,000
2210113	Feeding Cost		230,000
2210404	Hotel Accommodations		185,000
2210503	Fuel and Lubricants - Official Vehicles		100,000

			Amount (GH¢)
Objective	150701	3.7 Promote good corporate governance	647,000
Program	91001	Management and Administration	647,000
Sub-Program	91001001	SP1.1: General Administration	647,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	507,000

Use of goods and services			507,000
2210102	Office Facilities, Supplies and Accessories		20,000
2210113	Feeding Cost		10,000
2210204	Postal Charges		2,000
2210502	Maintenance and Repairs - Official Vehicles		50,000
2210503	Fuel and Lubricants - Official Vehicles		50,000
2210511	Local travel cost		40,000
2210513	Local Hotel Accommodation		20,000
2210602	Repairs of Residential Buildings		10,000
2210603	Repairs of Office Buildings		10,000
2210708	Refreshments		15,000
2210901	Service of the State Protocol		50,000
2210904	Substructure Allowances		30,000
2211299	Emergency Services Control Account		200,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	40,000

Use of goods and services			40,000
2210710 Staff Development			40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	60,000

Use of goods and services			60,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210113	Feeding Cost				10,000	
2210503	Fuel and Lubricants - Official Vehicles				20,000	
2210511	Local travel cost				20,000	
2210708	Refreshments				10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	40,000
Use of goods and services						
2210113	Feeding Cost				40,000	
2210511	Local travel cost				30,000	
2210511	Local travel cost				10,000	
Objective	270101	19.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 EVALUATION 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	
2210503	Fuel and Lubricants - Official Vehicles				20,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Use of goods and services						
2210113	Feeding Cost				20,000	
2210511	Local travel cost				10,000	
2210511	Local travel cost				5,000	
2210708	Refreshments				5,000	
Social benefits [GFS]					10,000	
Objective	150701	13.7 Promote good corporate governance				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						
2731102	Staff Welfare Expenses				10,000	
2731102	Staff Welfare Expenses				10,000	
Other expense					175,000	
Objective	150701	13.7 Promote good corporate governance				110,000
Program	91001	Management and Administration				110,000
Sub-Program	91001001	SP1.1: General Administration				110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000
Miscellaneous other expense						
2821009	Donations				110,000	
2821010	Contributions				20,000	
2821019	Scholarship and Bursaries				30,000	
2821019	Scholarship and Bursaries				60,000	
Objective	180101	18.9 Devise and implement policies to promote sustainable tourism				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	10,000
Miscellaneous other expense						
2821010	Contributions					10,000
2821010	Contributions					10,000
Objective	580102	11.5 Reduce vulnerability to climate-related events and disasters				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000
Miscellaneous other expense						
2821009	Donations					50,000
2821009	Donations					50,000
Objective	610101	15.c Adopt and strngthen legislatna & policies for gender equality				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	5,000
Miscellaneous other expense						
2821010	Contributions					5,000
2821010	Contributions					5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	DACF PWD				Total By Fund Source 40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office) North East				
Location Code	1504100	Chereponi - Chereponi				
Other expense						40,000
Objective	150701	13.7 Promote good corporate governance				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						
2821010	Contributions					40,000
2821019	Scholarship and Bursaries					20,000
2821019	Scholarship and Bursaries					20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 60,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)_North East	
Location Code	1504100	Chereponi - Chereponi	
Use of goods and services			60,000
Objective	150701	3.7 Promote good corporate governance	60,000
Program	91001	Management and Administration	60,000
Sub-Program	91001001	SP1.1: General Administration	60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	60,000
		1.0 1.0 1.0	60,000
Use of goods and services			60,000
2210710 Staff Development			60,000
Total Cost Centre			2,185,136

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70980	Education n.e.c	
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education	
Location Code	1504100	Chereponi - Chereponi	
Use of goods and services			2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003001	SP3.1 Education and Youth Development	2,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	2,000
		1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210511 Local travel cost			2,000
Amount (GH¢)			15,000
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 15,000
Function Code	70980	Education n.e.c	
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education	
Location Code	1504100	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 toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	15,000
		1.0 1.0 1.0	15,000
Miscellaneous other expense			15,000
2821019 Scholarship and Bursaries			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,399,652
Function Code	70980	Education n.e.c	
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education	
Location Code	1504100	Chereponi - Chereponi	

			Use of goods and services	35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003001	SP3.1 Education and Youth Development		35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210113	Feeding Cost		15,000
2210511	Local travel cost		10,000
2210708	Refreshments		5,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000
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Use of goods and services			5,000
2210511	Local travel cost		5,000

			Other expense	50,000
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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 toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019	Scholarship and Bursaries		50,000

			Non Financial Assets	1,314,652
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,314,652
Program	91003	Social Services Delivery		1,314,652
Sub-Program	91003001	SP3.1 Education and Youth Development		1,314,652
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	906,610

Fixed assets			906,610
3111205	School Buildings		180,000
3111255	WIP - Office Buildings		247,046
3111256	WIP - School Buildings		479,564

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	408,042
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Fixed assets			408,042
3111205	School Buildings		280,000
3111256	WIP - School Buildings		128,042

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 100,000
Function Code	70980	Education n.e.c	
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education	
Location Code	1504100	Chereponi - Chereponi	

			Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821019	Scholarship and Bursaries		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 310,000
Function Code	70980	Education n.e.c	
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education	
Location Code	1504100	Chereponi - Chereponi	

			Non Financial Assets	310,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		310,000
Program	91003	Social Services Delivery		310,000
Sub-Program	91003001	SP3.1 Education and Youth Development		310,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,000

Fixed assets			230,000	
3111205	School Buildings		230,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Fixed assets			80,000
3111205	School Buildings		80,000

			Total Cost Centre	1,826,652
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			Amount (GHe)
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_North East	
Location Code	1504100	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	10,000
		1.0 1.0 1.0	10,000
Miscellaneous other expense			10,000
2821010 Contributions			10,000
Total Cost Centre			10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70721	General Medical services (IS)	
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_North East	
Location Code	1504100	Chereponi - Chereponi	
Use of goods and services			2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003002	SP3.2 Health Delivery	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000
		1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210511 Local travel cost			2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 200,000
Function Code	70721	General Medical services (IS)	
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_North East	
Location Code	1504100	Chereponi - Chereponi	
Other expense			60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	60,000
Program	91003	Social Services Delivery	60,000
Sub-Program	91003002	SP3.2 Health Delivery	60,000
Operation	910503	910503 - Public Health services	60,000
		1.0 1.0 1.0	60,000
Miscellaneous other expense			60,000
2821010 Contributions			60,000
Non Financial Assets			140,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	140,000
Program	91003	Social Services Delivery	140,000
Sub-Program	91003002	SP3.2 Health Delivery	140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	140,000
		1.0 1.0 1.0	140,000
Fixed assets			140,000
3111207 Health Centres			140,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	596,574
Function Code	70721	General Medical services (IS)		
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_North East		
Location Code	1504100	Chereponi - Chereponi		

				Other expense	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000	
Program	91003	Social Services Delivery		20,000	
Sub-Program	91003002	SP3.2 Health Delivery		20,000	
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000	

Miscellaneous other expense				20,000	
282101	Contributions			20,000	

				Non Financial Assets	576,574
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		576,574	
Program	91003	Social Services Delivery		576,574	
Sub-Program	91003002	SP3.2 Health Delivery		576,574	

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	180,000	
Fixed assets				180,000	
3111207	Health Centres			180,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	60,000
Function Code	70721	General Medical services (IS)		
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_North East		
Location Code	1504100	Chereponi - Chereponi		

				Non Financial Assets	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000	
Program	91003	Social Services Delivery		60,000	
Sub-Program	91003002	SP3.2 Health Delivery		60,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000	

Fixed assets				60,000	
3111207	Health Centres			60,000	

<i>Total Cost Centre</i>				858,574	
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	92,511
Function Code	70740	Public health services		
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_North East		
Location Code	1504100	Chereponi - Chereponi		

				Compensation of employees [GFS]	92,511
Objective	000000	Compensation of Employees		92,511	
Program	91005	Environmental and Sanitation Management		92,511	
Sub-Program	91005001	SP5.1 Disaster prevention and Management		11,740	
Operation	000000		0.0 0.0 0.0	11,740	

Wages and salaries [GFS]				11,740	
2111001	Established Post			11,740	
Sub-Program	91005002	SP5.2 Natural Resource Conservation		80,771	
Operation	000000		0.0 0.0 0.0	80,771	

Wages and salaries [GFS]				80,771	
2111001	Established Post			80,771	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,438
Function Code	70740	Public health services		
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_North East		
Location Code	1504100	Chereponi - Chereponi		

				Non Financial Assets	16,438
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		16,438	
Program	91005	Environmental and Sanitation Management		16,438	
Sub-Program	91005002	SP5.2 Natural Resource Conservation		16,438	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	16,438	

Fixed assets				16,438	
3111303	Toilets			16,438	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024		<i>Total By Fund Source</i>	80,000
Function Code	70740	Public health services		
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_North East		
Location Code	1504100	Chereponi - Chereponi		
Use of goods and services				80,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				5,000
2210610 Maintenance of Drains				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210120 Purchase of Petty Tools/Implements				5,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Total Cost Centre				188,949

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	359,091
Function Code	70421	Agriculture cs		
Organisation	3480600001	Chereponi District - Chereponi_Agriculture_North East		
Location Code	1504100	Chereponi - Chereponi		
Compensation of employees [GFS]				310,082
Objective	000000	Compensation of Employees		310,082
Program	91004	Economic Development		310,082
Sub-Program	91004002	SP4.2 Agricultural Development		310,082
Operation	000000		0.0 0.0 0.0	310,082
Wages and salaries [GFS]				310,082
2111001 Established Post				310,082
Use of goods and services				49,009
Objective	160201	Improve production efficiency and yield		49,009
Program	91004	Economic Development		49,009
Sub-Program	91004002	SP4.2 Agricultural Development		49,009
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	49,009
Use of goods and services				49,009
2210502 Maintenance and Repairs - Official Vehicles				30,008
2210511 Local travel cost				19,000
Amount (GH¢)				2,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs		
Organisation	3480600001	Chereponi District - Chereponi_Agriculture_North East		
Location Code	1504100	Chereponi - Chereponi		
Use of goods and services				2,000
Objective	160201	Improve production efficiency and yield		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004002	SP4.2 Agricultural Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	120,000
Function Code	70421	Agriculture cs		
Organisation	3480600001	Chereponi District - Chereponi_Agriculture__North East		
Location Code	1504100	Chereponi - Chereponi		

Other expense 120,000

Objective	160201	Improve production efficiency and yield		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	120,000

Miscellaneous other expense				120,000
2821010	Contributions			120,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70421	Agriculture cs		
Organisation	3480600001	Chereponi District - Chereponi_Agriculture__North East		
Location Code	1504100	Chereponi - Chereponi		

Use of goods and services 40,000

Objective	160201	Improve production efficiency and yield		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902	Official Celebrations			40,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		Total By Fund Source	163,943
Function Code	70421	Agriculture cs		
Organisation	3480600001	Chereponi District - Chereponi_Agriculture__North East		
Location Code	1504100	Chereponi - Chereponi		

Use of goods and services 163,943

Objective	160201	Improve production efficiency and yield		163,943
Program	91004	Economic Development		163,943
Sub-Program	91004002	SP4.2 Agricultural Development		163,943
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210113	Feeding Cost			30,000
2210511	Local travel cost			5,000
2210708	Refreshments			10,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210511	Local travel cost			20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2210113	Feeding Cost			20,000
2210511	Local travel cost			30,000
2210708	Refreshments			10,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,943
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Use of goods and services				8,943
2210511	Local travel cost			8,943

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210711	Public Education and Sensitization			10,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210511	Local travel cost			10,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210511	Local travel cost			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	258,276
Function Code	70421	Agriculture cs		
Organisation	348060001	Chereponi District - Chereponi_Agriculture__North East		
Location Code	1504100	Chereponi - Chereponi		
Use of goods and services				258,276
Objective	160201	Improve production efficiency and yield		258,276
Program	91004	Economic Development		258,276
Sub-Program	91004002	SP4.2 Agricultural Development		258,276
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	258,276
Use of goods and services				258,276
2210120 Purchase of Petty Tools/Implements				100,276
2210511 Local travel cost				158,000
Total Cost Centre				943,310

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	108,301
Function Code	70620	Community Development		
Organisation	3480801001	Chereponi District - Chereponi_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1504100	Chereponi - Chereponi		
Compensation of employees [GFS]				95,174
Objective	000000	Compensation of Employees		95,174
Program	91003	Social Services Delivery		95,174
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		95,174
Operation	000000		0.0 0.0 0.0	95,174
Wages and salaries [GFS]				95,174
2111001 Established Post				95,174
Use of goods and services				13,127
Objective	620102	10.2 Promote social, econ., political inclusion		13,127
Program	91003	Social Services Delivery		13,127
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,127
Use of goods and services				13,127
2210511 Local travel cost				8,000
2210699 Repairs and Maintenance Control Account				5,127
Amount (GH¢)				2,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	3480801001	Chereponi District - Chereponi_Social Welfare & Community Development_Office of Departmental Head_North East		
Location Code	1504100	Chereponi - Chereponi		
Use of goods and services				2,000
Objective	620102	10.2 Promote social, econ., political inclusion		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		
Function Code	70620	Community Development			27,000
Organisation	3480801001	Chereponi District - Chereponi Social Welfare & Community Development Office of Departmental Head North East			
Location Code	1504100	Chereponi - Chereponi			

Use of goods and services					22,000
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Objective	620102	10.2 Promote social, econ., political inclusion			22,000
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Program	91003	Social Services Delivery			22,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			22,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210511 Local travel cost					5,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210511 Local travel cost					5,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210511 Local travel cost					5,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	2,000
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Use of goods and services					2,000
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2210711 Public Education and Sensitization					2,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210711 Public Education and Sensitization					5,000
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Other expense					5,000
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Objective	620102	10.2 Promote social, econ., political inclusion			5,000
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Program	91003	Social Services Delivery			5,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
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Miscellaneous other expense					5,000
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2821010 Contributions					5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>		
Function Code	70620	Community Development			200,000
Organisation	3480801001	Chereponi District - Chereponi Social Welfare & Community Development Office of Departmental Head North East			
Location Code	1504100	Chereponi - Chereponi			

Other expense					200,000
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Objective	620102	10.2 Promote social, econ., political inclusion			200,000
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Program	91003	Social Services Delivery			200,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development			200,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	100,000
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Miscellaneous other expense					100,000
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2821019 Scholarship and Bursaries					100,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	100,000
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Miscellaneous other expense					100,000
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2821010 Contributions					100,000
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Total Cost Centre					337,301
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	71,347
Function Code	70610	Housing development		
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental Head_North East		
Location Code	1504100	Chereponi - Chereponi		

Compensation of employees [GFS]				55,010
Objective	000000	Compensation of Employees		55,010
Program	91002	Infrastructure Delivery and Management		55,010
Sub-Program	91002002	SP2.2 Infrastructure Development		55,010
Operation	000000		0.0 0.0 0.0	55,010

Wages and salaries [GFS]				55,010
2111001 Established Post				55,010

Use of goods and services				16,337
Objective	640101	Improve human capital development and management		16,337
Program	91002	Infrastructure Delivery and Management		16,337
Sub-Program	91002002	SP2.2 Infrastructure Development		16,337
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,337

Use of goods and services				16,337
2210511 Local travel cost				6,205
2210699 Repairs and Maintenance Control Account				10,132

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70610	Housing development		
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental Head_North East		
Location Code	1504100	Chereponi - Chereponi		

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

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	140,000
Function Code	70610	Housing development		
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental Head_North East		
Location Code	1504100	Chereponi - Chereponi		

Non Financial Assets				140,000
Objective	640101	Improve human capital development and management		140,000
Program	000000			140,000
Sub-Program	00000000			140,000
Project	000000		1.0 1.0 1.0	140,000

Fixed assets				140,000
3111103 Bungalows/Flats				70,000
3111204 Office Buildings				70,000

Total Cost Centre				213,347
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70630	Water supply	1,022,596
Organisation	3481003001	Chereponi District - Chereponi_Works_Water_North East	
Location Code	1504100	Chereponi - Chereponi	

			Non Financial Assets	1,022,596
Objective	570102	6.1 Achieve univ. and equit access to water		1,022,596
Program	91002	Infrastructure Delivery and Management		1,022,596
Sub-Program	91002002	SP2.2 Infrastructure Development		1,022,596
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,022,596

Fixed assets		1,022,596
3113110 Water Systems		1,022,596

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70630	Water supply	75,000
Organisation	3481003001	Chereponi District - Chereponi_Works_Water_North East	
Location Code	1504100	Chereponi - Chereponi	

			Non Financial Assets	75,000
Objective	570102	6.1 Achieve univ. and equit access to water		75,000
Program	91002	Infrastructure Delivery and Management		75,000
Sub-Program	91002002	SP2.2 Infrastructure Development		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000

Fixed assets		75,000
3113110 Water Systems		75,000

Total Cost Centre 1,097,596

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70451	Road transport	219,128
Organisation	3481004001	Chereponi District - Chereponi_Works_Feeder Roads_North East	
Location Code	1504100	Chereponi - Chereponi	

			Non Financial Assets	219,128
Objective	390202	11.2 Improve transport and road safety		219,128
Program	91002	Infrastructure Delivery and Management		219,128
Sub-Program	91002002	SP2.2 Infrastructure Development		219,128
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	219,128

Fixed assets		219,128
3111308 Feeder Roads		219,128

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70451	Road transport	190,000
Organisation	3481004001	Chereponi District - Chereponi_Works_Feeder Roads_North East	
Location Code	1504100	Chereponi - Chereponi	

			Non Financial Assets	190,000
Objective	390202	11.2 Improve transport and road safety		190,000
Program	91002	Infrastructure Delivery and Management		190,000
Sub-Program	91002002	SP2.2 Infrastructure Development		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
3111308 Feeder Roads		190,000

Total Cost Centre 409,128

Total Vote 8,069,994

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Chereponi District - Chereponi	1,898,160	1,937,472	2,171,227	5,206,859	16,800	50,933	16,438	84,192	0	0	0	582,219	1,878,724	2,438,943	8,068,994
	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	0	140,000
	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	0	140,000
Management and Administration	545,383	1,462,000	0	2,007,383	16,800	40,933	0	57,733	0	0	0	60,000	0	60,000	2,165,136
SP1.1: General Administration	389,156	1,462,000	0	1,851,156	16,800	40,933	0	57,733	0	0	0	60,000	0	60,000	2,008,910
SP1.2: Finance and Revenue Mobilization	39,880	0	0	39,880	0	0	0	0	0	0	0	0	0	0	39,880
SP1.3: Planning, Budgeting and Coordination	94,807	0	0	94,807	0	0	0	0	0	0	0	0	0	0	94,807
SP1.5: Human Resource Management	21,540	0	0	21,540	0	0	0	0	0	0	0	0	0	0	21,540
Infrastructure Delivery and Management	55,010	36,337	0	91,347	0	2,000	0	2,000	0	0	0	1,506,724	1,506,724	1,600,071	
SP2 Infrastructure Development	55,010	36,337	0	91,347	0	2,000	0	2,000	0	0	0	1,506,724	1,506,724	1,600,071	
Social Services Delivery	95,174	230,127	2,031,227	2,356,527	0	6,000	0	6,000	0	0	0	370,000	370,000	3,032,527	
SP3.1 Education and Youth Development	0	110,000	1,314,652	1,424,652	0	2,000	0	2,000	0	0	0	310,000	310,000	1,836,652	
SP3.2 Health Delivery	0	80,000	716,574	796,574	0	2,000	0	2,000	0	0	0	60,000	60,000	856,574	
SP3.3 Social Welfare and Community Development	95,174	40,127	0	135,301	0	2,000	0	2,000	0	0	0	0	0	337,301	
Economic Development	310,082	209,069	0	519,091	0	2,000	0	2,000	0	0	0	422,219	422,219	943,310	
SP4.2 Agricultural Development	310,082	209,069	0	519,091	0	2,000	0	2,000	0	0	0	422,219	422,219	943,310	
Environmental and Sanitation Management	92,511	0	0	92,511	0	16,438	0	16,438	0	0	0	80,000	0	80,000	
SP5.1 Disaster prevention and Management	11,740	0	0	11,740	0	0	0	0	0	0	0	0	0	11,740	
SP5.2 Natural Resource Conservation	80,771	0	0	80,771	0	16,438	0	16,438	0	0	0	80,000	0	80,000	
															177,209