

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

EAST MAMPRUSI DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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COMPOSITE BUDGET FOR 2014

1. Introduction

The Chereponi District Assembly was created from the then Saboba/Chereponi District Assembly in October 2007 under Executive Instrument Eleven (E.I. 11) and inaugurated on Friday February 29, 2008. The Local Government Instrument that established the Assembly is Legislative Instrument 1854 (L.I. 1854) of 2007.

The District is one of the twenty (20) administrative districts in the Northern region of Ghana with Chereponi as the Capital. The district lies between Latitudes 24E and 25'N and Longitudes 27' and 13'E with a land area of approximately 1, 080km².

It shares boundaries with the following 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.

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

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

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

VISION

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

MISSION

To Improve The Living Standards Of Its People Through Good Governance And Effective Mobilization And Judicious Utilization Of Both Human And Material Resources On A Sustainable Basis.

a) BROAD MMDA POLICY OBJECTIVES

- 1. Enhanced Competitiveness of Ghana's Private Sector
- 2. Accelerated agricultural modernization and natural resource management.
- 3. Oil and gas development
- 4. Human development, employment and productivity and
- 5. Transparent and Accountable Governance

b) STRATEGIC DIRECTION (2014-2016)

- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Reverse forest and land degradation
- Create and sustain an efficient transport system that meets user needs

- Accelerate the provision and improve environmental sanitation
- Increase equitable access to and participation in education at all levels
- Improve management of education service delivery
- Improve governance and strengthen efficiency and effectiveness in health service delivery
- Progressively expand social protection interventions to cover the poor
- Ensure efficient internal revenue generation and transparency in local resource management
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery

2. Status of the 2013 composite Budget Implementation

FINANCIAL PERFORMANCE

a. Revenue performance

STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Composite budget (ALL departments combined)

Performance as at June 31st 2013

REVENUE	2012	Actual	2013 budget	Actual	Variance	%
Items	budget	As at		As at June		
		June		31st, 2013		
		31st,				
		2012				
	GHc	GHc	GHc	GHc	GHc	
Total IGF	114,778.00	74,480.50	83,877.70	19,479.10		23.22
GOG						

Transfers:						
Compensation	473,546.78	8,624.30	539,880.00	279,627.00	260,253.00	51.79
Goods and services	24,962.00	00.00	68,930.26	8,109.40	60,820.86	11.76
Assets	84,516.00	00.00	43,469.80	1,958.21	54,148.79	3.40
DACF	2,173,977.47	254,564.02	848,993.00	221,002.29	627,990.71	26.03
DDF	560,568.61	472,638.07	588,455.00	684,919.00	417,486.06	60.95
NORST	682,050.90	70,653.54	700,000.00	463,225.80	236,774.20	66.17
GSOP	480,000.00	123,148.64	600,000.00	232,565.59	367,434.41	38.76
SRWS	1,205,000.00	00.00	1,205,000.00	0.00	1,205,000.00	0
USAID/RING	50,000.00	00.00	500,000.00	18,350.64	481,649.36	3.67
GSFP	273,888.00	118,636.62	551,655.00	209,557.80	342,097.20	37.98

b. Expenditure performance

STATUS OF 2013 BUDGET IMPLEMENTATION						
	FINANCIAL PERFORMANCE					
Composite budget (ALL depar	tments combined)					
Performance as at June 31 st 2	Performance as at June 31 st 2013					
EXPENDITURE ITEMS	2013 budget	Actual	Variance	%		
As at June 31st,						
	2013					

	GHc	GHc	GHc	
Compensation	539,880.00	279,627.00	260,253.00	51.79
Goods and services	68,930.26	8,109.40	60,820.86	11.76
Assets	43,469.80	1,958.21	54,148.79	3.40
TOTAL	652,280.06	289,694.61	375,222.65	44.40

DETAILS OF MMDA DEPARTMENTS

ST	STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE							
Central Administration							
Performance as at 31June 31	st 2013						
Expenditure Items	2013 budget	Actual	Variance	%			
		As at June 31st,					
		2013					
	GHc	GHc	GHc	1			
Compensation	340,967.00	170,483.50	170,483.50	50.0			
Goods and services	00.00	00.00	00.00	00			
Assets	00.00	00.00	00.00	00			
TOTAL	340,967.00	170,483.50	170,483.50	50.0			

STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Department of Agriculture

TOTAL	229,103.36	98,677.40	130,425.96	43.0
Assets	00.00	00.00	00.00	
Goods and services	47,885.36	8,068.40	39,816.96	16.8
Compensation	181,218.00	90,609.00	90,609.00	50.0
	GHc	GHc	GHc	
		2013		
		As at June 31st,		
Expenditure Items	2013 budget	Actual	Variance	%

STATUS OF 2013 BUDGET IMPLEMENTATION							
FINANCIAL PERFORMANCE	FINANCIAL PERFORMANCE						
Department Of Social We	elfare And Commur	nity Developme	ent				
Performance as at 31June 3	31 st 2013						
Expenditure Items2013 budgetActualVariance%							
		As at June					
		31st, 2013					
	GHc	GHc	GHc				
Compensation	17,695.00	8,847.50	8,847.50	50			
Goods and services	12,060.0	41.00	12,019.00	99.6			
Assets	00.00	00.00	00.00	00			

Total	29,755.00	8,888.50	20,866.50	29.87

TOTAL	71,828.70	11,645.00	63,835.79	16.2
Assets	43,469.80	1,958.21	54,148.79	3.4
Goods and services	8,984.90	0.00	0.00	00
Compensation	19,374.00	9,687.00	9,687.00	50
	GHc	GHc	GHc	
		31st, 2013		
		As at June		
Expenditure Items	2013 budget	Actual	Variance	%
Performance as at 31Jur	ne 31 st 2013			
Works Department				
FINANCIAL PERFORMAN	CE			
STATUS OF 2013 BUDGE	I IMPLEMENTATIO	Ν		

B. NON-FINANCIAL PERFORMANCE (ASSETS)

Status Of 2013 Budget Implementation

	Non- Financia	l Performance	
S/N	Activity	Key Achievem	ent
	(Organize By Sector)	OUTPUT/OUTCOME	REMARKS
	SOCIAL SECTOR		
	EDUCATION		
1	Rehabilitation Of 1No 6Unit Classroom	Rehabilitation Of 1No 6Unit	
	Block at Ando-Nyamanu	Classroom Block at Ando-	
		Nyamanu	
2	Rehabilitation Of 1No 3Unit Classroom	1No. 3-Unit Classroom	
	Block At Wenchiki	Rehabilitated	
3	Rehabilitation Of 1No 3Unit Classroom	1No. 3-Unit Classroom	
	Block At Jayoni	Rehabilitated	
4	Rehabilitation Of 1No 3Unit Classroom	1No. 3-Unit Classroom	
	Block At Hamdania	Rehabilitated	
5	Rehabilitation Of 1No 3Unit Classroom	1No. 3-Unit Classroom	
	Block At Tinchangu	Rehabilitated	
6	Rehabilitation Of 1No 3Unit Classroom	1No. 3-Unit Classroom	
	Block At Tambong	Rehabilitated	
7	Construction Of 1No. Semi Detach	1No. Semi Detach Teachers'	
	Teachers' Quarters At Chereponi	Quarters	
8	Construction Of 1No. Semi Detach	85% Completed	
	Teachers' Quarters At Chereponi		
9	Construction Of 1No. 3Unit Classroom At	56% Completed	
	Ando		

10	Construction Of 1No. 3Unit Classroom At	1No. 3Unit Classroom At	
	Tegenga	Tegenga Completed	
	HEALTH		
11	Rehabilitation Of 1No. Admission Ward At	1No. Admission Ward	
	Chereponi	Rehabilitated	
12	Construction Of 1No. Ambulance Station	Ambulance Station	
	At Chereponi	Completed To Serve The	
		National Ambulance Service	
	AGRICULTURE		
13	Rehabilitation Of Dug-Out At Naboni- Yeteli	Dug-Out Rehabilitated	
14	Rehabilitation Of Dug-Out At Kwame- Nasoni	Dug-Out Rehabilitated	
15	Nursery Of 300,000 Seedlings At GSOP	Seedlings Transplanted At	
	Afforestation Project Communities	Naboni-Yiteli, Tombu,	
		Kajeteri, Nansoni, Kwame-	
		Nansoni, Mayamam, Omati,	
		Tacheku And Naboni-Yiteli	
	ADMINISTRATION		
16	Spot Improvement Of 1.6km Feeder Road	Omati-Kunboli Feeder Road	
	From Omati To Kunboli.	Improved	
17	Spot Improvement Of 1.6km Feeder Road	Kudani-Bakano Feeder Road	

3. 2014-2015MTEF COMPOSITE BUDGET PROJECTION

REVENUE PROJECTIONS

	2014 (GH¢)	2015 (GH¢)	2016
			(GH¢)
INTERNALLY GENERATED		84,367.90	88,774.10
FUND (IGF)	82,527.70		
TRANFERS (GOG & DEVT,			
PARTNERS):			
COMPENSATION	738,111.51	738,111.51	738,111.51
GOODS AND SERVICES	60,532.00	60,532.00	60,532.00
ASSETS			
	43,470.00	43,470.00	43,470.00
DACF			
	1,905,805.00	1,905,805.00	1,905,805.00
REP			
	48,519.60	48,519.60	48,519.60
DDF	506,594.00	506,594.00	506,594.00
GSFP	551,655.00	551,655.00	551,655.00

	7,007,614.81		
GRAND TOTAL		7,009,455.01	7,013,861.21
USAID/RING	500,000.00	500,000.00	500,000.00
GSOP	533,000.00	533,000.00	533,000.00
SRWS	1,355,000.00	1,355,000.00	1,355,000.00
NORST	682,400.00	682,400.00	682,400.00

2014-2015 MTEF COMPOSITE BUDGET PROJECTION EXPENDITURE PROJECTIONS

	2014	2015	2016
COMPENSATION	738,111.51	738,111.51	738,111.51
GOODS AND SERVICES	2,821,234.30	2,823,074.50	2,827,480.70
ASSETS	3,448,269.00	3,448,269.00	3,448,269.00
TOTAL	7,007,614.81	7,009,455.01	7,013,861.21

4. SUMMARY OF COMMITMENTS INCLUDED IN THE 2014 BUDGET

(Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over)

				COMMENCEME NT
			AMOUNT	CERTIFICATE
S/N	DEPARTMENT	PROJECT	GH¢	NO.
		Construction of 1No.Semi-Detached Teachers'		
1	EDUCATION	Quarters in Chereponi	43,624.97	-
		Construction of 1No.Semi-Detached Teachers'		-
2	EDUCATION	Quarters in Chereponi	24,138.97	
		Construction 1 No. 3-unit Classroom Block at		-
3	EDUCATION	Ando	41,955.20	
		Construction 1No. 3-unit Classroom Block at		-
4	EDUCATION	Tingenga	10,025.14	
				-
5	AGRICULTURE	Climate change at Omati	281.00	
6	AGRICULTURE	Climate change at Nansoni	39,991.00	-
7	WORKS	Spot improvement of Kudani-Bakanu Feeder road	67,254.74	-
8	WORKS	Spot improvement of Omati-Kumbori	12,659.06	-
		Spot improvement of Tombu-Nakaku feeder		
9	WORKS	road	10,535.68	_
10	AGRICULTURE	Rehabilitation of Dug-out at Naboni-Yeteli	32,150.16	-
11	HEALTH	Rehabilitation of Admission ward at chereponi	13,602.00	-
		Rehabilitation of 1No.6-unit classroom block at		
12	EDUCATION	Ando-Nyamanu	4,171.99	-

		Rehabilitation of 1No.6-unit classroom block at		
13	EDUCATION	Tinchangu	2,012.40	-
		Rehabilitation of 1 No. 3-unit Classroom Block at		
14	EDUCATION	Tambong	520.00	-
		Drilling and Construction of boreholes for		
15	WORKS	mechanization	247,472.60	-

5. PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

							Total	2015	2016
S/	Programmes and Projects (by	IGF	GOG	DACF	DDF	DONORS	Budget	(Indicative)	(indicative)
Ν	sectors)	GH¢	GH¢	GH¢	GH¢	GH¢	GHc		
Α	CENTRAL ADMINISTRATION								
1	Compensation	-	534,979.32	-	_		534,979.32	534,979.32	534,979.32
	Contruct 1no. Residential accommodation	-	337,979.32	-			JJ7,979.JZ	JJ7,979.32	JJ7,979.JZ
2				100 000 00			100.000.00	100 000 00	100 000 00
2	for DCE (Phase 1)	-	-	100,000.00	-	-	100,000.00	100,000.00	100,000.00
3	Train of staff at District level	-	-	10,000.00	-	-	10,000.00	10,000.00	10,000.00
	Procure and Maintain office logistics for								
4	effective Service delivery	-	-	100,000.00	-	-	100,000.00	100,000.00	100,000.00
	Provide resources for Project, Planning,								
5	Monitoring amd Evaluation	-	-	50,000.00	-	-	50,000.00	50,000.00	50,000.00
	Prepare District Medium Term								
6	Development Plan (2014-2017)	-	-	25,000.00	-	-	25,000.00	25,000.00	25,000.00
	Prepare a comprehensive Map for the								
7	District by December, 2014.	-	-	25,000.00	-	-	25,000.00	25,000.00	25,000.00
	Equip the DA with Logistics and								
8	Equipment for service delivery	71,047.70	-	-	-	-	71,047.70	71,047.70	71,047.70
	Service quarterly GA, Sub-committees,								
9	etc meetings	11,480.00		-	-	-	11,480.00	13,320.20	11,480.00
	Provide support to sub-District								
	structures;Rehabilitate 2No. Area Council								
10	offices	-	-	60,000.00	-	-	60,000.00	60,000.00	60,000.00

	Contruct 2 No. semi-detached quarters								
11	for DA staff	-	-	200,000.00	-	-	200,000.00	200,000.00	200,000.00
	Furnishing office and Residential								
12	accommodation for DA staff	-	-	81,000.00	-	-	81,000.00	81,000.00	81,000.00
	Rehabilitate of Disaster-Hit DCE's								
13	Bungalow & Boys' Quarters	-	-	71,600.00	-	-	71,600.00	71,600.00	71,600.00
	Rehabilitate of Disaster-Hit DCD's								
14	Bungalow	-	-	60,000.00	-	-	60,000.00	60,000.00	60,000.00
	Rehabilitation of Disaster-Hit DFO's								
15	Bungalow	-	-	60,000.00	-	-	60,000.00	60,000.00	60,000.00
	Rehabilitate of Disaster-Hit DPO's								
16	Bungalow	-	-	25,000.00	-	-	25,000.00	25,000.00	25,000.00
	Rehabilitate of Disaster-Hit DWD								
17	Bungalow	-	-	25,000.00	-	-	25,000.00	25,000.00	25,000.00
18	Rehabilitate of Disaster-Hit Stores	-	-	20,000.00	-	-	20,000.00	20,000.00	20,000.00
	Rehabilitate of Disaster-Hit Assistant								
19	Directors' Bungalow	-	-	25,000.00	-	-	25,000.00	25,000.00	25,000.00
	Organize Capacity Building trainings and								
	workshops for Sub- District structures								
20	and DA staff.	-	-	-	45,500.00	-	45,500.00	45,500.00	45,500.00
	Involve the citizens in the preparation of								
	the Annual Estimates and Fee Fixing								
21	Resolution by December, 2014.	-	-	5,000.00	-	-	5,000.00	5,000.00	5,000.00
	Train Decentralised Departments on								
	Composite Budgeting by December,								
22	2014.	-	-	5,000.00	-	-	5,000.00	5,000.00	5,000.00

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Enterprise Project (REP)	-	-	40,000.00	-	-	40,000.00	40,000.00	40,000.00
Payment of balance for the cost of 4No.								
Tractors for revenue generation purposes								
(Outstanding payment) by								
December,2014	-	-	45,000.00	-	-	45,000.00	45,000.00	45,000.00
Rehabilitate schools District-Wide by								
December, 2014.	-	-	-	97,747.72	-	97,747.72	97,747.72	97,747.72
Provide Quarterly Support to GES for								
monitoring purposes	-	-	4,000.00		-	4,000.00	4,000.00	4,000.00
Observe National Days (my first day at								
school, farmers' day, Independence, Best								
Teacher Awards)	-	-	33,000.00		-	33,000.00	33,000.00	33,000.00
Outstanding payments for Construction of								
2No. 3-Unit classroom blocks at Ando and								
Tigenga.	-	-	-	51,980.34	-	51,980.34	51,980.34	51,980.34
Construct 7No. 3-unit classroom blocks								
District wide by December, 2014.	-	-	225,000.00	300,000.00	-	525,000.00	525,000.00	525,000.00
Provide Financial support to Students								
(Teachers trainees, midwivery Trainees,								
other Tertiary students, etc.) by								
December, 2014.	-	-	35,000.00	-	-	35,000.00	35,000.00	35,000.00
Construct 1 No. staff block at St. Jude								
Women Training Center, by December,								
2014.	-	-	60,000.00	-	-	60,000.00	60,000.00	60,000.00
Construct 1No. Office block for DHMT at								
Chereponi by December, 2014.	-	-	-	80,000.00	-	80,000.00	80,000.00	80,000.00
	Tractors for revenue generation purposes (Outstanding payment) by December,2014 Rehabilitate schools District-Wide by December, 2014. Provide Quarterly Support to GES for monitoring purposes Observe National Days (my first day at school, farmers' day, Independence, Best Teacher Awards) Outstanding payments for Construction of 2No. 3-Unit classroom blocks at Ando and Tigenga. Construct 7No. 3-unit classroom blocks District wide by December, 2014. Provide Financial support to Students (Teachers trainees, midwivery Trainees, other Tertiary students, etc.) by December, 2014. Construct 1 No. staff block at St. Jude Women Training Center, by December, 2014.	Enterprise Project (REP)-Payment of balance for the cost of 4NoTractors for revenue generation purposes-(Outstanding payment) by-December,2014Rehabilitate schools District-Wide by-December, 2014Provide Quarterly Support to GES for monitoring purposes-Observe National Days (my first day at school, farmers' day, Independence, Best Teacher Awards)-Outstanding payments for Construction of 2No. 3-Unit classroom blocks at Ando and TigengaConstruct 7No. 3-unit classroom blocks District wide by December, 2014Provide Financial support to Students (Teachers trainees, midwivery Trainees, other Tertiary students, etc.) by-December, 2014Construct 1 No. staff block at St. Jude Women Training Center, by December, 2014Construct 1No. Office block for DHMT at-	Enterprise Project (REP)Payment of balance for the cost of 4NoTractors for revenue generation purposes-(Outstanding payment) by-December,2014Rehabilitate schools District-Wide by-December, 2014Provide Quarterly Support to GES for monitoring purposes-Poserve National Days (my first day at school, farmers' day, Independence, Best Teacher Awards)-Outstanding payments for Construction of 2No. 3-Unit classroom blocks at Ando and TigengaConstruct 7No. 3-unit classroom blocks-District wide by December, 2014Provide Financial support to Students (Teachers trainees, midwivery Trainees, other Tertiary students, etc.) by-December, 2014Construct 1 No. staff block at St. Jude Women Training Center, by December, 2014Construct 1 No. Office block for DHMT at-	Enterprise Project (REP)40,000.00Payment of balance for the cost of 4No. Tractors for revenue generation purposes (Outstanding payment) by December,2014December,2014Provide Quarterly Support to GES for monitoring purposesProvide Quarterly Support to GES for monitoring purposesProvide Quarterly Support to GES for monitoring purposesProvide Quarterly Support to GES for 	Enterprise Project (REP)40,000.00-Payment of balance for the cost of 4No. Tractors for revenue generation purposesIII<	Enterprise Project (REP)40,000.00Payment of balance for the cost of 4No. Tractors for revenue generation purposes (Outstanding payment) by December,2014Rehabilitate schools District-Wide by December, 2014Provide Quarterly Support to GES for monitoring purposesObserve National Days (my first day at school, farmers' day, Independence, Best Teacher Awards) <td>Enterprise Project (REP)40,000.0040,000.00Payment of balance for the cost of 4No. Tractors for revenue generation purposes (Outstanding payment) by December,201445,000.0045,000.00Rehabilitate schools District-Wide by December, 201497,747.72-97,747.72Provide Quarterly Support to GES for monitoring purposes4,000.004,000.00Observe National Days (my first day at school, Armer's day, Independence, Best33,000.0033,000.00Outstanding payments for Construction of Igenga33,000.0033,000.00Outstanding payments for Construction of Igenga</td> <td>Enterprise Project (REP)40,000.00-40,000.0040,000.00Payment of balance for the cost of 4N0. 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	Renovate 1 No. Admission ward at								
33	Chereponi Gov't Hospital (Ongoing)	-	-	-	13,602.00	-	13,602.00	13,602.00	13,602.00
	Oustanding payments for Construction of		-						
	2No. Semi-detached Teachers' quarters								
34	at Chereponi.	-	-	-	67,763.94	-	67,763.94	67,763.94	67,763.94
	Contribute to Malaria Prevention by								
35	December, 2014	-	-	9,813.54	-	-	9,813.54	9,813.54	9,813.54
	Contribute to HIV/AIDS Decentralized								
36	Response by December, 2014	-	-	9,813.54	-	-	9,813.54	9,813.54	9,813.54
37	Provide support to sports Development	-	-	10,000.00	-	-	10,000.00	10,000.00	10,000.00
	Provide financial support for celebration								
	of festivals to promote the rich culture of								
38	the district	-	-	5,000.00	-	-	5,000.00	5,000.00	5,000.00
	Implement Ghana School feeding								
	Programme in 23 Schools in the District								
39	by December, 2014.	-	551,655.00	-	-	-	551,655.00	551,655.00	551,655.00
	Implement RING interventions in 50								
	Targeted communiites in the District by								
40	December, 2014.	-	-	-	-	500,000.00	500,000.00	500,000.00	500,000.00
	Construct 1 No. Police barracks for Police								
	personnel in Wenchiki by December,								
41	2014.	-	-	80,000.00	-	-	80,000.00	80,000.00	80,000.00
	Provide resources to support Gender-								
42	related actitvites by December,2014.	-	-	5,000.00	-	-	5,000.00	5,000.00	5,000.00
	Provide Relief to Disaster Victims by								
43	December, 2014.	-	-	40,000.00	-	-	40,000.00	40,000.00	40,000.00

'	Ensure Maintenance of street lights in the	1	1		1				
44	District	-	-	6,000.00	-	-	6,000.00	6,000.00	6,000.00
	Sensitize the General public on Road		+	· [· · · · · · · · · · · · · · · · · ·	· [
45	Safety Issues by December, 2014.	-	-	20,000.00	-	-	20,000.00	20,000.00	20,000.00
	Implement the Rural Enterprises Project	, ;			1	,			
46	annually	-	-	-	-	48,519.60	48,519.60	48,519.60	48,519.60
	Contribute to Rural &Small Town Water &	 	,	1					
47	Sanitation Project	-	-	46,673.92	-	-	46,673.92	46,673.92	46,673.92
	Waste Management (Sanitation	 			1				· · · · · · · · · · · · · · · · · · ·
48	Improvement Package)	-	-	112,000.00	-	-	112,000.00	112,000.00	112,000.00
	1	+			1	,			/
49	Fumigation	-	-	100,000.00	-	-	100,000.00	100,000.00	100,000.00
	Implement Sanitation Improvement Plan	;			1				· · · · · · · · · · · · · · · · · · ·
50	-2013/2014	-	-	30,000.00	-	-	30,000.00	30,000.00	30,000.00
		 			i				· · · · · · · · · · · · · · · · · · ·
51	Dislodge 5No. Public toilets	-	-	10,000.00	-	-	10,000.00	10,000.00	10,000.00
	Complete the Street Naming and Property								
52	Adressing project by December, 2014	-	-	-	45,329.00	-	45,329.00	45,329.00	45,329.00
		 			1				
	Sub-Total	82,527.7	1,086,634.32	1,873,901.0	701,923.0	548,519.6	4,293,505.6	4,293,505.6	4,293,505.6
		, 	· [· · · · ·						
	۱ ۱	 	<u> </u>	'			-	-	-
	1				1	'			
В	DEPARTMENT OF AGRICULTURE	-	!	ļ'	- 	'	-	-	-
	1	, 		1	1				
1	Compensation	 	125,141.52	-	-	-	125,141.52	125,141.52	125,141.52
	Disseminate extension information on								
2	new technological packages through	'	11,520.00	<u> </u> '	-	-	11,520.00	11,520.00	11,520.00

ONI DISTRICT ASSEMBLY

	FBOs in the district by december 2014]					
\vdash	Organise one District Farmers day	· /	· ['	+	·	·'	<u> </u>		
	celebration to award and motivate hard	1				'			
3	working farmers by December,2014.	-	5,445.00	-	-	-	5,445.00	5,445.00	5,445.00
	Collect data from 5 sentinel sites by	1	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·			
4	December,2014.	-	4,900.00	-	-	-	4,900.00	4,900.00	4,900.00
	Vaccinate 15, 000 large and small					, i i i i i i i i i i i i i i i i i i i			
5	ruminants against the scheduled diseases	-	6,000.00	-	-	-	6,000.00	6,000.00	6,000.00
	Organise quarterly refresher trainings for	1	,			,			
	field staff on use of appropriate	1							
	technologies in extension delivery by	1				'			
6	December,2014.	-	2,520.00	-	-	-	2,520.00	2,520.00	2,520.00
	Equip the Department of Agric with the	1				,,			
	requisite logistics for quality service	1							
7	delivery by December,2014.	-	17,500.00	-	-	-	17,500.00	17,500.00	17,500.00
	Re-vegetate and Maintain deforested land					,			
	at Wenchiki, Tacheku and Naboni-Yiteli,	1				'			
	Tombu, Kajeteri, Nansoni, Kwame-	1							
	Nansoni, Mayamam, Omati, Tacheku and	1				'			
8	Naboni-Yiteli and by December, 2014.	-	-	-	-	135,000.00	135,000.00	135,000.00	135,000.00
	Maintain Dug-out at Naboni-Yeteli by					,			
9	December, 2014.	-	-	-	-	130,000.00	130,000.00	130,000.00	130,000.00
	1					,			
	Sub-Total		173,026.52	-	-	265,000.0	438,026.52	438,026.52	438,026.52
	 	1							
	۱ ۱	<u> </u>	'			'	-	-	-

	DEPARTMENT OF COMMUNITY								
С	DEVELOPMENT & SOCIAL WELFARE						-	-	-
	Social Welfare							-	-
	o		10 000 05				40.000.05	40.000.05	10.000.05
1	Compensation	-	10,902.95	-	-	-	10,902.95	10,902.95	10,902.95
2	Disburse Disability Fund to Target groups	-	-	56,904.00	-	-	56,904.00	56,904.00	56,904.00
	Organize and celebrate World Day								
	Against Child labour in the district by								
3	Dec. 2014	-	1,850.00	-	-	-	1,850.00	1,850.00	1,850.00
	Identify and register all NGOs and CBOs								
4	in the District by Dec. 2014.	-	435.00	-	-	-	435.00	435.00	435.00
	Monitor and evaluate activities of NGOs								
5	and CBOs in the district by Dec. 2014	-	850.00	-	-	-	850.00	850.00	850.00
	Monitor LEAP beneficiaries in the district								
6	by Dec. 2014.	-	1,200.00	-	-	-	1,200.00	1,200.00	1,200.00
	Identify and register all Day Care Centers								
7	in the District by Dec. 2014	-	400.00	-	-	-	400.00	400.00	400.00
	Monitor and evaluate activities and								
	conditions of the Day Care Centers in the								
8	district by Dec. 2014.	-	500.00	-	-	-	500.00	500.00	500.00
	Establish Child Panel members in the								
9	district by Dec. 2014	-	600.00	-	-	-	600.00	600.00	600.00
	Sub-Total	-	16,737.95	56,904.00	-	-	73,641.95	73,641.95	73,641.95
	Community Development							-	-

ONI DISTRICT ASSEMBLY

	1								
1	Compensation		32,865.25	-	-	-	32,865.25	32,865.25	32,865.25
	Sensitize and create awareness on	1	1			1			
	HIV/AIDS and trhe use of condoms by		1	1					
2	December, 2014.	-	1,500.00	-	-	-	1,500.00	1,500.00	1,500.00
	Organize 30 communities and sensitize	, 				1			
	them on the importance of iodated salt		1						
3	by December, 2014	-	400.00	-	-	-	400.00	400.00	400.00
	Organize six (6) area council staff to	1				1			
	educate them on birth and death		1						
4	registration.	-	200.00	-	-	-	200.00	200.00	200.00
	Organize six (6) area council staff and	1				1			
	sensitize them on early childhood		1						
5	development by December, 2014.	-	800.00	-	-	-	800.00	800.00	800.00
	Organize 50 communities and educate	1	1			1			
6	them on their tax obligation	-	400.00	-	-	-	400.00	400.00	400.00
	Organize 30 mass meetings in 30		1			1			
	communities to educate them on the		1						
7	dangers of bush fires.	-	500.00	-	-	-	500.00	500.00	500.00
	Organize 20 communities for WATSAN	1	1			1			
8	training.	-	1,600.00	-	-	-	1,600.00	1,600.00	1,600.00
	Select 20 communities for WATSAN	1	•						
9	training by December, 2014.	-	400.00	-	-	-	400.00	400.00	400.00
	Organize 5 women groups to train them	1	+ +			1			
10	on record keeping by December, 2014.	-	1,012.00	-	-		1,012.00	1,012.00	1,012.00
	Sub-Total	-	39,677.25	-	-	-	39,677.25	39,677.25	39,677.25

I	1				1	1		1	I I
							-	-	-
D	WORKS						-	-	-
1	Compensation	-	34,226.27	-	-	-	34,226.27	34,226.27	34,226.27
	Spot improvement of Naturi-Tinchangu								
2	Feerder Road	-	43,470.00	-	-	-	43,470.00	43,470.00	43,470.00
	Maintain Kudani-Bakanu, Tombu-Nakaku,								
	Omati-Kumbori and Chereponi-Tusunga								
3	Feeder Roads.	-	-	-	-	268,000.00	268,000.00	268,000.00	268,000.00
	Rehabilitate 26No. Orphaned boreholes								
4	District wide by December, 2014.	-	-	-	-	65,000.00	65,000.00	65,000.00	65,000.00
	Rehabilitate and expand Chereponi Town								
5	Water System	-	-	-	-	1,069,666.6	1,069,666.66	1,069,666.66	1,069,666.66
	Construct 3No. Boreholes and lay								
	transmission lines from Chereponi to								
6	Wonjuga/Kudani by December, 2014.	-	-	-	-	626,400.00	626,400.00	626,400.00	626,400.00
	Construct Institutional laterines in								
7	Wonjuga/Kudani by December, 2014.	-	-	-	-	56,000.00	56,000.00	56,000.00	56,000.00
	Sub-Total	-	77,696.27	-	-	2,085,066	2,162,762.9	2,162,762.9	2,162,762.9
		-	-				-	-	-
	TOTAL	82,527.7	1,393,772.31	1,930,805.0	701,923.0	2,898,586	7,007,614.2	7,007,614.2	7,007,614.2

6. Challenges and constraints

- Poor Internally generated revenue.
- Untimely release of funds (transfers).
- Shortfalls in funds released therefore leaving the Decentralized Departments with woefully inadequate funds for budget execution.

SUMMARY OF 2014 MMDA BUDGETS

Department	Goods	Asset	Compensatio	Total									
	and	s	n										
	service												
	s												
					GOG	DDF	DACF	GSOP	SRW&S	RING	NORS	GSFP	REP
					(compensati						т		
					on, goods								
					and services								
					and assets)								
Central	0.00	0.00	534,979.32	534,979.3	534,979.32	45,329.0	1,103,600	0.00	0.00	100,000.0	0.00	0.00	
Administratio				2						0			48,519.60
n													
Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Education	0.00	0.00	0.00	0.00	0.00	517,492	372,000	0.00	0.00	0.00	0.00	551,655	0.00
youth and													
sports													
(schedule 2)													
Health	0.00	0.00	0.00	0.00	0.00			0.00	0.00		0.00	0.00	0.00
(schedule 2)						93,602.0	69,628.00			200,000.0			
Waste	0.00	0.00	0.00	0.00	0.00	0.00		265,000	1,134,666	0.00	682,400	0.00	0.00
management							298,673.9						
Agriculture		0.00	125,141.52	173,026.5	173,026.52	0.00		0.00	0.00		0.00	0.00	0.00
L	47,885.00	0.00				0.00	5,000.00	0.00	0.00	200,000.0	0.00	0.00	0.00
Physical	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Planning													

Social Welfare	12,647.00	0.00		56,415.20	56,415.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
& Community			43,768.20										
Development													
Natural	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
resource													
conservation													
Works	0.00	43,470.0	34,226.27	77,696.27	77,696.27	0.00	0.00	268,000. 0	0.00	0.00	0.00	0.00	0.00
Trade,	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
Industry and							40,000.00						
tourism													
Budget and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rating													
Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Disaster	0.00	0.00	0.00	0.00	0.00	0.00	40,000,00	0.00	0.00	0.00	0.00	0.00	0.00
Prevention							40,000.00						
Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Birth and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Death													
TOTALS	60,532	43,470	738,115.31	842,117	842,117.31	656,423	1,928,901	533,000	1,134,666	500,000	682400	551655	48,519.60

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategi	<i>Objective</i>	Summary	

By Strategic Objective Summary			Surplus /	In GH¢
Objective	In-Flows	Expenditure	Deficit	%
0000 Compensation of Employees	0	778,633		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	30,340		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	130,000		_
0301 7. Improve institutional coordination for agriculture development	0	10,000		_
0305 1. Reverse forest and land degradation	0	137,206		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	40,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	311,470		
0505 11. Build adequate Ghanaian human resource capacity in the control and management of the energy sector, and create an enabling environment for effective R&D	0	12,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	2,116,067		
1. Increase equitable access to and participation in education at all levels	0	1,018,647		_
0601 2. Improve quality of teaching and learning	0	6,000		
0601 5. Improve management of education service delivery	0	23,000		_
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	45,500		_
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	96,814		_
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,360		
0605 1. Develop comprehensive sports policy	0	20,000		
0608 1. Progressively expand social protection interventions to cover the poor	0	556,904		
0701 3. Promote coordination, harmonization and ownership of the development process	0	95,000		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	88,520		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,000		_
0702 4. Strengthen functional relationship between assembly members and citisens	0	37,320		
5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	90,000		

By Strategic Objective Summary	In-Flows	Expenditure	Surplus / Deficit	In GH¢ %
702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,007,615	45,000		
704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	1,176,600		_
706 1. Improve transparency and public access to information	0	8,400		_
707 3. Enhance women's access to economic resources	0	10,000		_
710 3. Increase national capacity to ensure safety of life and property	0	86,000		_
711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	5,835		_
712 1. Strengthen the regulatory and institutional framework for the development of national culture	0	10,000		_
Grand Total ¢	7,007,615	7,007,614	0	0

2-year Summary Revenue Generation Performance 2012 / 2013

R	evenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Cent	tral Administration, Administra	tion (Assembly	Office),	<u>C</u>	<u>hereponi - Ch</u>	<u>ereponi</u>		
Taxes		0.00	30,001.00	30,001.00	0.00	-30,001.00	0.0	23,000.60
111	Taxes on income, property and capital gains	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	1,000.00
113	Taxes on property	0.00	29,000.00	29,000.00	0.00	-29,000.00	0.0	22,000.00
114	Taxes on goods and services	0.00	1.00	1.00	0.00	-1.00	0.0	0.60
Grant	S	80,393.15	2,846,397.36	2,846,397.36	1,414,650.76	-1,431,746.60	49.7	6,927,237.16
131	From foreign governments	0.00	50,000.00	50,000.00	18,351.28	-31,648.72	36.7	500,000.00
133	From other general government units	80,393.15	2,796,397.36	2,796,397.36	1,396,299.48	-1,400,097.88	49.9	6,427,237.16
Other	revenue	0.00	107,129.00	107,129.00	0.00	-107,129.00	0.0	57,377.10
141	Property income [GFS]	0.00	13,475.00	13,475.00	0.00	-13,475.00	0.0	9,533.00
142	Sales of goods and services	0.00	91,224.00	91,224.00	0.00	-91,224.00	0.0	45,414.10
143	Fines, penalties, and forfeits	0.00	2,430.00	2,430.00	0.00	-2,430.00	0.0	2,430.00
	Grand Total	80,393.15	2,983,527.36	2,983,527.36	1,414,650.76	-1,568,876.60	47.4	7,007,614.86

In GH¢

Summary of Expenditure by Department and Funding Sources Only

	DA 2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Chereponi District - Chereponi	1,958,074	1,430,832	104,020	559,992	2,897,793	6,950,710
01	Central Administration	1,889,760	585,962	104,020	45,500	2,767,793	5,393,034
01	Administration (Assembly Office)	1,889,760	585,962	104,020	45,500	2,767,793	5,393,034
02	Sub-Metros Administration	0	0	0	0	0	0,000,001
	Finance	0	0	0	0	0	0
00		0	0	0	0	0	0
03	Education, Youth and Sports	45,500	551,655	0 0	427,492	Ő	1,024,647
01	Office of Departmental Head	0	0	0	0	0	0
02	Education	45,500	551,655	0	427,492	0	1,024,647
03	Sports	0	0	0	0	0	0
04	Youth	0	0	0	0	0	0
04	Health	9,814	0	0	87,000	0	96,814
01	Office of District Medical Officer of Health	0	0	0	0	0	0
02	Environmental Health Unit	0	0	0	0	0	0
03	Hospital services	9,814	0	0	87,000	0	96,814
05	Waste Management	0	0	0	0	0	0
00		0	0	0	0	0	0
06	Agriculture	10,000	194,744	0	0	130,000	334,744
00		10,000	194,744	0	0	130,000	334,744
07	Physical Planning	0	0	0	0 0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Town and Country Planning	0	0	0	0	0	0
03	Parks and Gardens	0	0	0	0	0	0
08	Social Welfare & Community Development	3,000	55,002	0	0	0	58,002
01	Office of Departmental Head	0	0	0	0	0	0
02	Social Welfare	0	16,741	0	0	0	16,741
03	Community Development	3,000	38,261	0	0	0	41,261
09	Natural Resource Conservation	0	0	0	0	0	0
00		0	0	0	0	0	0
10	Works	0	43,470	0	0 0	0 0	43,470
01	Office of Departmental Head	0	0	0	0	0	0
02	Public Works	0	0	0	0	0	0
03	Water	0	0	0	0	0	0
04	Feeder Roads	0	43,470	0	0	0	43,470
05	Rural Housing	0	0	0	0	0	0
11	Trade, Industry and Tourism	0	0	0	0	0	0
01	Office of Departmental Head	0	0	0	0	0	0
02	Trade	0	0	0	0	0	0
03	Cottage Industry	0	0	0	0	0	0
04	Tourism	0	0	0	0	0	0
12	Budget and Rating	0	0	0	0	0	0
00		0	0	0	0	0	0
13	Legal	0	0	0	0	0	0
00		0	0	0	0	0	0
14	Transport	0	0	0	0	0	0
00		0	0	0	0	0	0
15	Disaster Prevention	0	0	0	0	0	0
00		0	0	0	0	0	0
	Urban Roads	Ő	ő	0	Ő	0	0
00		0	0	0	0	0	0
00	Birth and Death	0	0	0	0	0	0
17	Birth and Death						

		SUMMARY	OF EXP	ENDITURE		2014 APPROPRI ARTMENT, EC			ND FUNDI	NG SOUR	RCE		(in	GH Cedis)			
		Central GOG a	nd CF			I G	F		ŀ	- UNDS/	OTHERS			DON	0 R.		Grand Tota Less NREG
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service ((Assets Capital)	Total IGF	STATUTORY	ABFA	NREG		Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donoi	STATUTORY
Multi Sectoral	774,433	1,532,404	1,082,070	3,388,906	4,200	99,820	0	104,020	0	0	0	121,000	0	594,020	2,742,765	3,336,785	6,950,710
Chereponi District - Chereponi	774,433	1,532,404	1,082,070	3,388,906	4,200	99,820	0	104,020	0	0	0	121,000	0	594,020	2,742,765	3,336,785	6,950,710
Central Administration	583,762	853,360	1,038,600	2,475,722	4,200	99,820	0	104,020	0	0	0	121,000	0	594,020	2,098,273	2,692,293	5,393,034
Administration (Assembly Office)	583,762	853,360	1,038,600	2,475,722	4,200	99,820	0	104,020	0	0	0	121,000	0	594,020	2,098,273	2,692,293	5,393,034
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	597,155	0	597,155	0	0	0	0	0	0	0	0	0	0	427,492	427,492	1,024,647
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	597,155	0	597,155	0	0	0	0	0	0	0	0	0	0	427,492	427,492	1,024,647
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	9,814	0	9,814	0	0	0	0	0	0	0	0	0	0	87,000	87,000	96,814
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	9,814	0	9,814	0	0	0	0	0	0	0	0	0	0	87,000	87,000	96,814
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	146,904	57,840	0	204,744	0	0	0	0	0	0	0	0	0	0	130,000	130,000	334,744
	146,904	57,840	0	204,744	0	0	0	0	0	0	0	0	0	0	130,000	130,000	334,744
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	43,767	14,235	0	58,002	0	0	0	0	0	0	0	0	0	0	0	0	58,002
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	10,906	5,835	0	16,741	0	0	0	0	0	0	0	0	0	0	0	0	16,741
Community Development	32,861	8,400	0	41,261	0	0	0	0	0	0	0	0	0	0	0	0	41,261
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	43,470	43,470	0	0	0	0	0	0	0	0	0	0	0	0	43,470
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	43,470	43,470	0	0	0	0	0	0	0	0	0	0	0	0	43,470
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

		2014 APPROPRIATION SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE (in GH Cedis)															
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assats	Total GoG	Comp. of Emp	I G Goods/Servic	Assets	Total IGF S1		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG STATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

12:33:30

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

					Amo	unt (GH¢)
Institution Funding Function Code	01 11001 70111	General Government of Ghana Sector Central GoG	<u>Total I</u>			585,962
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Adminis	stration (Assen	nbly Office	e)Northern 	
Location Code	0817100	Chereponi - Chereponi			<u> </u>	
	<u> </u>	Compensatio	on of emplo	yees [G	FS]	583,762
Objective 000000	Compensat	ion of Employees			<u> </u>	583,762
National 000000 Strategy	0 Compensat	tion of Employees				583,762
Output 0000] []		Yr.1 0	Yr.2 0	Yr.3 0	583,762
Activity 0000	00		0.0	0.0	0.0	583,762
Wages and	Salaries					583,762
2111		ed Position				583,762
	2111001 Establi					583,762
			of goods an	d servi	ces	2,200
Objective 060401	1. Ensure th	he reduction of new HIV and AIDS/STIs/TB transmission			<u> </u>	2,200
National 604010 Strategy	2 1.2. Intens	ify advocacy to reduce infection and impact of HIV, AIDS and TB				2,000
Output 0001	Prevention,	control and management of HIV/AIDs and other STDs ensured annually.	Yr.1 1	Yr.2 1	Yr.3	2,000
Activity 0000	01 Identify a	nd train 200 Wanzams, TBAs, etc. by December, 2013.	1.0	1.0	1.0	1,000
Use of good	s and services					1,000
2210	7 Training -	Seminars - Conferences				1,000
	210711 Public	Education & Sensitization				1,000
Activity 0000	07 Organise December	"Know your status" Campaign for all Decentralised departments by r, 2013.	1.0	1.0	1.0	1,000
Use of good	s and services					1,000
2210	7 Training -	Seminars - Conferences				1,000
		Education & Sensitization				1,000
National 604010 Strategy	8 1.8. Addre	ss gender-based vulnerability including violence and coercion and margina	iization of PLHIV		,—— 	200
Output 0001	Prevention,		Yr.1 1	Yr.2 1	Yr.3	200
Activity 0000	05 Identify an	nd form PLs Group by December, 2013.	1.0	1.0	1.0	200
Use of good	s and services					200
2210		- Office Supplies				200
2	2210106 Oils an	d Lubricants				200

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	104,020
Function Code	70111	Exec. & leg. Organs (cs)				-,
Organisation	3480101001	[¬] Chereponi District - Chereponi_Central Administration_Admini └────────────────────────────	stration (Asse	mbly Office	e)Northern	
Location Code	0817100	Chereponi - Chereponi		·		
		Compensatio	on of emplo	oyees [G	FS]	4,200
Objective 000000	Compensatio	on of Employees	•		 	
National 000000	0 Compensati	on of Employees]	4,200
Strategy Output 0000			Yr.1	Yr.2	Yr.3	<u> </u>
	<u> </u>		0	0	0	
Activity 0000	000		0.0	0.0	0.0	4,200
Wages and	Salaries					4,200
2111	0	d salaries in cash [GFS]				4,200
	2111102 Monthly	paid & casual labour				4,200
. <u></u>			of goods ar	nd servi	ces	79,720
Objective 070204	4. Strengthe	n functional relationship between assembly members and citisens				37,320
National 702010	1.4 Strength	en the capacity of MMDAs for accountable, effective performance and serv	vice delivery			37,320
Strategy Output 0001	Concensus I	building at the local level promoted anually.	Yr.1	Yr.2	Yr.3	37,320
			1	1	1	
Activity 0000)01 Organise a	nd service quarterly meetings of the General Assembly anually	4.0	4.0	4.0	14,400
Use of good	ds and services					14,400
2210						14,400
		bly Members Sittings All				14,400
Activity 0000) <u>02</u> Organise a	nd service quarterly meetings of the Executive committee annually.	4.0	4.0	4.0	11,400
Use of good	ds and services					11,400
2210	01 Materials -	Office Supplies				3,000
2	2210106 Oils and	Lubricants				600
:	2210113 Feeding	y Cost				2,400
2210	05 Travel - Tr	ansport				3,600
:	2210511 Local tra	avel cost				3,600
2210	07 Training -	Seminars - Conferences				1,200
:	2210708 Refresh	ments				1,200
2210	09 Special Se	ervices				3,600
:	2210905 Assemb	bly Members Sittings All				3,600
Activity 0000)03 Organise a	and service Quarterly meetings of Sub-committees annually.	4.0	4.0	4.0	11,520
Use of good	ds and services					11,520
2210	01 Materials -	Office Supplies				3,456
:	2210113 Feeding	g Cost				3,456
2210	-	Seminars - Conferences				2,304
	2210708 Refresh					2,304
2210						5,760
		oly Members Sittings All				5,760
Objective 070402		the capacity of the public and civil service for transparent, accountable, ef and service delivery	ficient, timely, ei	fective	 	39,400
National 704020	5 2.5 Provide	conducive working environment for civil servants			!	
Strategy	Ench#rm cm	wirenment created for the smeeth functioning of the Assembly any like	¥7- 4			$=$ $=$ $\frac{39,400}{100}$
Output 0001		vironment created for the smooth functioning of the Assembly anually.	Yr.1 1	Yr.2 1	Yr.3 1	39,400
Activity 0000)01 Equip Asso 2014.	embly with requisite logistics for quality service delivery by December,	1.0	1.0	1.0	39,400

OBJECTIVE	E, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ΓY,		2014
Use of goods a	nd services				39,400
22102	Utilities				4,000
221	0201 Electricity charges				4,000
22103	General Cleaning				200
221	0301 Cleaning Materials				200
22105	Travel - Transport				25,200
221	0503 Fuel & Lubricants - Official Vehicles				10,000
221	0509 Other Travel & Transportation				200
221	0510 Night allowances				5,000
221	0511 Local travel cost				10,000
22106	Repairs - Maintenance				2,000
221	0614 Traditional Authority Property				2,000
22107	Training - Seminars - Conferences				3,000
221	0701 Training Materials				1,000
221	0710 Staff Development				2,000
22109	Special Services				5,000
221	0904 Assembly Members Special Allow				5,000
Objective 071003	3. Increase national capacity to ensure safety of life and property			=	
Ni-ti1 7400004	3.1 Increase safety awareness of citizens				3,000
National 7100301 Strategy					3,000
Output 0001	Peace, Law and order maintained throughout the District annually.	Yr.1	Yr.2	Yr.3	3,000
		1	1	1 [_]	
Activity 000001	Service periodic meetings of the District Security Committes (DISEC), annually.	1.0	1.0	1.0	3,000

Use of goods ar	nd services				3,000	
22107	Training - Seminars - Conferences				3,000	
2210	709 Allowances				3,000	
		Social be	nefits [G	FS]	5,000	
ojective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective						
ational 7040205	2.5 Provide conducive working environment for civil servants				5,000	
utput 0001	Enabling environment created for the smooth functioning of the Assembly anually.	Yr.1	Yr.2 1	Yr.3	5,000	
Activity 000001	Equip Assembly with requisite logistics for quality service delivery by December, 2014.	1.0	1.0	1.0	5,000	

Employer social	benefits				5,000
27311	Employer Social Benefits - Cash				5,000
2731	102 Staff Welfare Expenses				5,000
		Oth	ner expe	nse	15,100
Objective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, effi- performance and service delivery	cient, timely, el	fective	 	
National 7040205 Strategy	2.5 Provide conducive working environment for civil servants				15,100
Output 0001	Enabling environment created for the smooth functioning of the Assembly anually.	Yr.1 1	Yr.2 1	Yr.3 1	15,100
Activity 000001	Equip Assembly with requisite logistics for quality service delivery by December, 2014.	1.0	1.0	1.0	15,100
Miscellaneous o	ther expense				15,100
28210	General Expenses				15,100
2821	1002 Professional fees				13,000
2821	1009 Donations				2,000
2821	1010 Contributions				100

					An	<u>nount (GH¢)</u>
nstitution	01	General Government of Ghana Sector		_		
unding	12601 70111		<u> </u>	By Fun	ding	222,000
Function Code		Exec. & leg. Organs (cs)				
Organisation	3480101001	□Chereponi District - Chereponi_Central Administration_Adm □[inistration (Asse	embly Office	e)Norther	n
ocation Code	0817100	Chereponi - Chereponi				
		Us	e of goods a	nd servi	ces	10,000
bjective 051103	3. Accelera	te the provision and improve environmental sanitation			!	10,000
National 511031(Strategy	0 3.10 Promo	te cost-effective and innovative technologies for waste management				10,000
Dutput 0001	Environmen	tal Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3	10,000
Activity 0000	03 Environme	ental Sanitation	1.0	1.0	1.0	10,000
0	s and services					10,000
2210	2 Utilities	on Charges				10,000
2210		on Charges				10,000 10,000
2210	2 Utilities 2210205 Sanitati			Gra	ants [10,000
22102 2 bjective 051103	2 Utilities 2210205 Sanitati	te the provision and improve environmental sanitation		Gra	ants	10,000 10,000
2210 2 bjective 051103 National 5110310	2 Utilities 2210205 Sanitati	te the provision and improve environmental sanitation te cost-effective and innovative technologies for waste management		Gra	ants [10,000 10,000 212,000
22102 2 bjective 051103 Vational 5110310 (trategy	2 Utilities 2210205 Sanitati 3. Accelerat 0 3.10 Promo	te the provision and improve environmental sanitation	 Y r.1 1	Gra	ants	
2210: 2 ojective 051103 fational 5110310 trategy Dutput 0001	2 Utilities 2210205 Sanitati 	te the provision and improve environmental sanitation te cost-effective and innovative technologies for waste management 		 		10,000 10,000 212,000 212,000 212,000 212,000
2210: 2 bjective 051103 Vational 5110310 trategy Dutput 0001 Activity 00000	2 Utilities 2210205 Sanitati 	te the provision and improve environmental sanitation te cost-effective and innovative technologies for waste management 	1	Yr.2 1	Yr.3	
2210: 2 bjective 051103 Jational 5110310 trategy Dutput 0001 Activity 00000	2 Utilities 2210205 Sanitati 3. Acceleration 0 3.10 Promo 1 Environmen 01 Fumigatio	te the provision and improve environmental sanitation te cost-effective and innovative technologies for waste management te cost-effective and technologies for waste management te cost-effective and technolo	1	Yr.2 1	Yr.3	
22102 2 ojective 051103 lational 5110310 trategy Dutput 0001 Activity 00000 To other gen 2632	2 Utilities 2210205 Sanitati	te the provision and improve environmental sanitation te cost-effective and innovative technologies for waste management te cost-effective and technologies for waste management te cost-effective and technolo	<u>1</u> 1.0	Yr.2 1	Yr.3	
2210: 2 ojective 051103 fational 5110310 trategy Dutput 0001 Activity 00000 To other ger 2632	2 Utilities 2210205 Sanitati 210205 Sanitati 3. Acceleration 1. Sanceleration 2. Sanceleration 3. 10 Promo 2. Sanceleration 3. 10 Promo 1. Furnigation 1. Capital Tr. 2632101 Domes	te the provision and improve environmental sanitation te cost-effective and innovative technologies for waste management te cost-effective and innovative technologies for waste management tel Health and Sanitation of the District improved annually. n t units ansfers	1	Yr.2 1	Yr.3	
2210: 2210: 2 bjective 051103 Vational 5110310 trategy Dutput 0001 Activity 00000 To other gen 2632 2 Activity 00000	2 Utilities 2210205 Sanitati 210205 Sanitati 3. Acceleration 1. Sanceleration 2. Sanceleration 3. 10 Promo 2. Sanceleration 3. 10 Promo 1. Furnigation 1. Capital Tr. 2632101 Domes	te the provision and improve environmental sanitation te cost-effective and innovative technologies for waste management tal Health and Sanitation of the District improved annually.	<u>1</u> 1.0	Yr.2 1 1.0	Yr.3 [1.0]	
2210: 2210: 2 bjective 051103 National 5110310 Strategy Dutput 0001 Activity 00000 To other gen 2632 2 Activity 00000	2 Utilities 2210205 Sanitati 2 13. Acceleration 0 3.10 Promo 0 3.10 Promo 0 Finite 0	te the provision and improve environmental sanitation te cost-effective and innovative technologies for waste management tu le cost-effective and innovative technologies for waste management tu units ansfers tic Statutory Payments - District Assemblies Common Fund Sanitation improvement package tu units	<u>1</u> 1.0	Yr.2 1 1.0	Yr.3 [1.0]	

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	T 1			
Funding Function Code	12603 70111	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	ding	1,667,760
Function Code		Exec. & leg. Organs (cs) Chereponi District - Chereponi_Central Administration_Admin	istration (Asso		a) Northern	_
Organisation	3480101001					
Location Code	0817100	Chereponi - Chereponi				
		Use	of goods a	nd servi	ces	488,600
Objective 05051		adequate Ghanaian human resource capacity in the control and managemen g environment for effective R&D	-			
National 50511		re maximum ownership and management control of all aspects of the energy	y sector			6,000
Strategy	· _ · L					6,000
Output 0001	Supply of	Energy and Support to Industries and Households ensured annualy.	Yr.1 1	Yr.2 1	Yr.3 1	6,000
Activity 000	001 Ensure M	laintenance of street lights by December, 2014.	1.0	1.0	1.0	6,000
Use of goo	ds and services	· · · · · · · · · · · · · · · · · · ·				6,000
221	•	- Maintenance				6,000
		Lights/Traffic Lights				6,000
Objective 05110	3 3. Acceler	ate the provision and improve environmental sanitation			 	80,000
National 51103	10 3.10 Prom	ote cost-effective and innovative technologies for waste management	••••••••••••••••••••••••••••••••••••••			80,000
Strategy Output 0001	Environme	ntal Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3	==== <u>80,000</u>
·	<u> </u>		1	1	1	·
Activity 000	004 Dislodge	5No. Public toilets by December 2013	1.0	1.0	1.0	10,000
Use of goo	ds and services					10,000
221	02 Utilities 2210205 Sanita	tion Charges				10,000
Activity 000		nt Sanitation Improvement Plan -2013/2014 by December, 2014.	1.0	1.0	1.0	10,000 7 <i>0,000</i>
-	ds and services					70,000
221	02 Utilities 2210205 Sanita	ation Charges				70,000 70,000
Objective 06010		e management of education service delivery				
·	· — ' <u> </u>					14,000
National 60101 Strategy	10 1.10 Prom	ote the achievement of universal basic education				14,000
Output 0002	National da		Yr.1	Yr.2	Yr.3	14,000
Activity 000		e one Ghana Independence Day by December, 2014.	1	1	1	
Activity 000		e one onana independence bay by December, 2014.	1.0	1.0	1.0	8,000
9	ds and services					8,000
221		s - Office Supplies				6,000
221	2210113 Feedin	ng Cost - Seminars - Conferences				6,000
	2210708 Refres					2,000 2,000
Activity 000	002 Organise	best Teacher and Worker award by December, 2014.	1.0	1.0	1.0	4,000
Lise of aco	ds and services					4,000
221		- Office Supplies				2,000
	2210113 Feedi					2,000
221	07 Training	- Seminars - Conferences				2,000
	2210708 Refree					2,000
Activity 000	003 Organise	e my first day in Schools by December, 2014.	1.0	1.0	1.0	2,000
-	ds and services					2,000
221		- Office Supplies				1,000
	2210106 Oils a	nd Lubricants				1,000

	, ,		,		
22107 2210	Training - Seminars - Conferences 708 Refreshments				1,000 1,000
Objective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			I	
Objective 060401	<u> </u>				8,600
National 6040105	1.5. Promote safe sex practices				1,500
Strategy Output 0001	Prevention,control and management of HIV/AIDs and other STDs ensured annually.	Yr.1	Yr.2	Yr.3	1,500
		1	1	1	1,000
Activity 000008	Distribute condoms to decentralised departments in the districts by December, 2013.	1.0	1.0	1.0	1,500
Use of goods an	d services				1,500
22101	Materials - Office Supplies				1,500
2210	104 Medical Supplies				1,500
National 6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrat	ed youth-frier	ndly services	,— —	3,200
Strategy Output 0001	Prevention,control and management of HIV/AIDs and other STDs ensured annually.	 Yr.1	Yr.2	Yr.3	
		1	1	1	3,200
Activity 000002	Attend meetings outside the District priodicall by December, 2013.	4.0	4.0	4.0	3,200
					·•
Use of goods an 22105	d services Travel - Transport				3,200
	510 Night allowances				3,200 3,200
National 6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan			·	
Strategy	L				3,900
Output 0001	Prevention, control and management of HIV/AIDs and other STDs ensured annually.	Yr.1 1	Yr.2 1	Yr.3	3,900
Activity 000003	Organize quarterly meeting for DAC members by December, 2013	4.0	4.0	4.0	2 400
Activity 1000003		4.0	4.0	4.0	2,400
Use of goods an	d services				2,400
22107	Training - Seminars - Conferences				2,400
	709 Allowances	4.0	1.0		2,400
Activity 000004	Sensitize 300 students and pupils from JHS and SHS on the dangers of HIV/AIDS by December, 2013.	1.0	1.0	1.0	1,500
Use of goods an	d services				1,500
22107	Training - Seminars - Conferences				1,500
2210	709 Allowances				1,500
Objective 060501	1. Develop comprehensive sports policy				
National 6050107	1.7. Rehabilitate existing and construct new sports infrastructure				20,000
Strategy					20,000
Output 0001	Support to Sports promoted annually.	Yr.1	Yr.2	Yr.3	20,000
		1	1	1	·
Activity 000001	Provide support to sports development annually.	1.0	1.0	1.0	20,000
Use of goods an	d services				20,000
22101	Materials - Office Supplies				20,000
2210	118 Sports, Recreational & Cultural Materials				20,000
Objective 070103	3. Promote coordination, harmonization and ownership of the development process				95,000
National 7010302	3.2 Institutionalize mutually agreed framework for development dialogue			 	95,000
Strategy	Winership and Coordination in the Development planning ensured anually.		V. 2		====4
Output 0001		Yr.1 1	Yr.2 1	Yr.3 1	95,000
Activity 000001	Carry out Projects Planning and Management. (eg. Project Monitoring and Evaluation, Consultancy) by December, 2014.	1.0	1.0	1.0	50,000
Line of reade	d convicos				F0 000
Use of goods an 22101	a services Materials - Office Supplies				50,000 50,000
	106 Oils and Lubricants				50,000
Activity 000002	Prepare District Medium Term Development Plan (2014-2017) by December, 2014.	1.0	1.0	1.0	25,000
					T
Use of goods an 22101	d services Materials - Office Supplies				25,000 15,000
22101					13,000

2210101 Printed Material & Stationery				5,00
2210103 Refreshment Items				5,00
2210113 Feeding Cost				5,00
22105 Travel - Transport				10,00
2210503 Fuel & Lubricants - Official Vehicles				10,00
Activity 000003 Prepare a comprehensive Map for the District by December, 2014.	1.0	1.0	1.0	20,00
Use of goods and services				20,00
22108 Consulting Services				20,00
2210802 External Consultants Fees				20,00
bjective 070203 3 Integrate and institutionalize district level planning and budgeting through participate	ory process at a	all levels		
[ational] [3.4. Implement District Composite Budgeting				10,00
				10,00
Dutput 0001 Participatory process in Planning and Budgeting ensured annually.	Yr.1 1	Yr.2 1	Yr.3 1	10,00
Activity 000001 Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2014.	1.0	1.0	1.0	5,00
Use of goods and services				5,00
22107 Training - Seminars - Conferences				5,00
2210711 Public Education & Sensitization				5,0
Activity 00002 Train Decentralised Departments on Composite Budgeting by December, 2014.	1.0	1.0	1.0	5,00
Use of goods and services				5,00
22101 Materials - Office Supplies				1,0
2210113 Feeding Cost				1,0
22107 Training - Seminars - Conferences				2,0
2210701 Training Materials				1,0
2210708 Refreshments				1,0
22108 Consulting Services				2,00
2210801 Local Consultants Fees				2,00
jective 070402 12. Upgrade the capacity of the public and civil service for transparent, accountable, effi	icient, timely, e	ffective		252,00
ational 7040205 2.5 Provide conducive working environment for civil servants			 	252,0
Talegy				
	<u>Yr.1</u> 1	Yr.2 1	Yr.3	
utput 0001 Enabling environment created for the smooth functioning of the Assembly anually.			Yr.3 1 1.0	252,00
Itput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December,	1	1	1 —	252,00 192,00
Itput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies	1	1	1 —	252,00 192,00 192,00 192,00 150,00
Itput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery	1	1	1 —	252,00 192,00 192,00 192,00 150,00 100,0
Itput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210111 Other Office Materials and Consumables Consumables	1	1	1 —	252,00 192,00 192,00 192,00 192,00 192,00 100,0 50,0
Activity 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210111 Other Office Materials and Consumables 22102 Utilities	1	1	1 —	252,00 192,00 192,00 192,00 192,00 100,0 50,0 2,00
Activity 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210111 Other Office Materials and Consumables 2210203 Telecommunications	1	1	1 —	252,00 192,00 192,00 150,00 150,00 50,0 2,00 1,0
utput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210111 Other Office Materials and Consumables 2210203 Telecommunications 2210204 Postal Charges	1	1	1 —	252,00 192,00 192,00 192,00 150,00 150,00 2,00 1,0 1,0
utput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210111 Other Office Materials and Consumables 2210203 Telecommunications 2210204 Postal Charges 22105 Travel - Transport	1	1	1 —	252,00 252,00 192,00 192,00 150,00 100,0 50,00 2,00 1,0 1,0 25,00
Activity 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210111 Other Office Materials and Consumables 2210203 Telecommunications 2210204 Postal Charges 22105 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles	1	1	1 —	252,00 192,00 192,00 150,00 100,0 50,0 2,00 1,0 1,0 25,00 25,00
utput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210201 Utilities 2210203 Telecommunications 2210204 Postal Charges 22105 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles 22109 Special Services	1	1	1 —	252,00 192,00 192,00 150,00 100,00 2,00 1,00 25,00 25,00 10,00
utput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210201 Utilities 2210203 Telecommunications 2210204 Postal Charges 22105 Travel - Transport 2210502 Maintenance & Repairs - Official Vehicles 2210901 Services 2210901 Service of the State Protocol	1	1	1 —	252,00 192,00 192,00 150,00 150,00 2,00 1,00 25,00 25,00 10,00
utput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210203 Telecommunications 2210204 Postal Charges 22105 Travel - Transport 221090 Special Services 221090 Special Services 2210901 Service of the State Protocol 22112 Emergency Services	1	1	1 —	252,00 192,00 192,00 192,00 192,00 100,00 50,00 2,00 1,00 25,00 10,00 10,00 50,00 50,00 10,00 50,000 5
utput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210203 Telecommunications 2210204 Postal Charges 22105 Travel - Transport 2210901 Services 2210901 Services 2210901 Services 221052 Maintenance & Repairs - Official Vehicles 2210901 Services 2210901 Services 2210901 Services 2210901 Services 2210901 Services 2210901 Services 2211204 Security Forces Contingency (election)	1.0	1		252,00 192,00 192,00 192,00 100,00 50,00 2,00 1,00 25,00 25,00 10,00 50,00 50,00 25,00 50,000 50,000
attput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210111 Other Office Materials and Consumables 2210203 Telecommunications 2210204 Postal Charges 22105 Travel - Transport 2210901 Special Services 2210901 Service of the State Protocol 22112 Emergency Services 2211204 Security Forces Contingency (election)	1	1	1 —	252,00 192,00 192,00 192,00 100,0 50,0 2,00 1,0 25,00 25,00 10,00 10,00 50,00 50,00 25,00 10,00 50,000 50,0000 50,000 50,000 50,0000 50,000
utput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210203 Telecommunications 2210204 Postal Charges 22105 Travel - Transport 2210901 Special Services 2210901 Service of the State Protocol 22112 Emergency Services 221024 Security Forces Contingency (election)	1.0	1		252,00 192,00 192,00 192,00 150,00 2,00 1,00 25,00 25,00 10,00 5,00 5,00 10,00 5,00 10,00 5,00 10,00 5,00 10,00 5,00 10,00 5,00 10,00 5,00 5,00 10,00 5,00
utput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210203 Telecommunications 2210203 Telecommunications 2210505 Travel - Transport 2210901 Special Services 2210901 Service of the State Protocol 22112 Emergency Services 2211204 Security Forces Contingency (election) Activity 000003	1.0	1		252,00 192,00 192,00 192,00 150,00 2,00 1,00 2,00 1,00 25,00 25,00 10,00 5,00 10,00 5,00 10,
Intput Image: Control of the service of t	1.0	1		252,00 192,00 192,00 192,00 150,00 2,00 1,00 2,00 1,00 2,00 1,00 10,
utput 0001 Enabling environment created for the smooth functioning of the Assembly anually. Activity 000001 Equip Assembly with requisite logistics for quality service delivery by December, 2014. Use of goods and services 22101 Materials - Office Supplies 2210101 Printed Material & Stationery 2210203 Telecommunications 2210204 Postal Charges 22105 Travel - Transport 2210901 Services 2211204 Security Forces Contingency (election) Activity 000003 Train local level Staff by December, 2014. Use of goods and services 22107 22107 Training - Seminars - Conferences	1.0	1		252,00 192,00 192,00 192,00 150,00 100,00 2,00 1,00 25,00 25,00 10,00 5,00 10,00 5,00 10,000 10,000 10,000 10,0

Use of goods and services	50,000
22106 Repairs - Maintenance	50,000
2210606 Maintenance of General Equipment	50,000

,	GANISATION, SOURCE OF FUND AND	FRIURI	L I,	20	14
Objective 071003 3. Increas	e national capacity to ensure safety of life and property			, <u> </u>	3,000
	ise safety awareness of citizens				
Strategy					3,00
Output 0002 The ability anually.	y of the security agencies in fighting crimes, especially, highway robbery,	Yr.1	Yr.2 1	Yr.3 1	3,00
Activity 000001 Equip the annual	ne security agencies with logistics to enhance maintenance of law and order y.	1.0	1.0	1.0	3,00
Use of goods and service	S				3,00
22101 Material	s - Office Supplies				3,00
2210106 Oils a	and Lubricants				3,00
		Ot	her expe	nse	140,56
bjective 031101	e and reduce natural disasters and reduce risks and vulnerability				40,00
National 3090307 3.7. Incr	ease capacity of NADMO to deal with the impacts of natural disasters			- 	
Strategy					40,00
Output 0001 Relief pro	vided to Disaster Victims annually.	Yr.1	Yr.2 1	Yr.3 1	40,00
Activity 000001 Provide	Relief to Disaster Victims by December, 2014.	1.0	1.0	1.0	40,00
Miscellaneous other exper	ISE				40,00
28210 General	Expenses				40,00
2821009 Dona	tions				40,00
bjective 060105 5. Improv	re management of education service delivery				9,00
0010110	note the achievement of universal basic education			- 	
Strategy					$= = -\frac{9,00}{2}$
Dutput 0002 National o	ays observed annuany.	Yr.1	Yr.2 1	Yr.3 1	9,00
Activity 000001 Celebra	te one Ghana Independence Day by December, 2014.	1.0	1.0	1.0	2,00
Miscellaneous other exper	ISE				2,00
	Expenses				2,00
2821008 Awar					2,00
Activity 000002 Organis	e best Teacher and Worker award by December, 2014.	1.0	1.0	1.0	6,00
Miscellaneous other exper	ise				6,00
	Expenses				6,00
2821008 Awar	ds & Rewards e my first day in Schools by December, 2014.	1.0	4.0		6,00
Activity 000003 Organis	e my mist day in Geneois by December, 2014.	1.0	1.0	1.0	1,00
Miscellaneous other exper	ise				1,00
	Expenses				1,00
2821009 Dona					1,00
	the reduction of new HIV and AIDS/STIs/TB transmission	lization of PL H		!	1,56
National 6040108 1.8. Add			•		1,56
Output 0001 Preventio	n,control and management of HIV/AIDs and other STDs ensured annually.	Yr.1	Yr.2	Yr.3	1,56
Activity 000006 Pay allo	wances of DRMT by December, 2013.	1.0	1.0	1.0	1,56
Miscellaneous other exper	ISE				1,56
	Expenses				1,56
2821002 Profe	ssional fees				1,56
bjective 070202 2. Mainstr	eam the concept of local economic development into planning at the distric	ct level		 	40,00
natural re	le support to district assemblies to facilitate, develop and implement employi source endowments and competitive advantage	ment programn	nes based on	·;	40,00
	nomic Development enhanced annually.	Yr.1	Yr.2	Yr.3	40,00
	. ,	1	1	1	40,00

OBJEC	CTIVE	, ORGANISATION, SOURCE OF FUND AND PRIORITY, 20						
Activity	000001	Assembly's Contribution to Rural Enterprise Project (REP) by December, 2014.	1.0	1.0	1.0	40,000		
Miscel	llaneous ot	ther expense				40,000		
	28210	General Expenses				40,000		
	2821	010 Contributions				40,000		
Objective 0	70205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	vith local Govern	nment laws				
National 7	!	1.3 Strengthen existing sub-district structures to ensure effective operation				30,000		
Strategy	001	Sub-District structures strengthened annually	Yr.1	Yr.2	 Yr.3			
Output 0			1	1	1	30,000		
Activity	000001	Rehabilitate 2No. Area Council offices by December, 2014.	1.0	1.0	1.0			
Miscel	llaneous ot	ther expense				30,000		
	28210	General Expenses				30,000		
	2821	010 Contributions				30,000		
Objective 0	70703	3. Enhance women's access to economic resources			 =	10,000		
National 7 Strategy	070401	4.1 Strengthen gender analysis in the policy formulation process				10,000		
	001	Women empowerment encouraged annually.	Yr.1	Yr.2 1	Yr.3	10,000		
Activity	000001	Provide resources to support Gender-related actitvites by December,2014.	1.0	1.0	1.0	10,000		
Miscel	llaneous ot	ther expense				10,000		
	28210	General Expenses				10,000		
	2821	010 Contributions				10,000		
Objective 0	71201	1. Strengthen the regulatory and institutional framework for the development of nation	al culture		 			
National 7	120103	1.3 Promote the implementation of a dynamic culture development programme				10,000		
Strategy Output 0	001	Image:	Yr.1	Yr.2	Yr.3	=== <u>10,000</u> 10,000		
Activity	000001	Provide financial support for celebration of festivals to promote the rich culture of the district by December, 2014.	1.0	1	1.0	10,000		
Miscel	llaneous ot	ther expense				10,000		
	28210	General Expenses				10,000		
	2821	010 Contributions				10,000		
			Non Fina	ncial Ass	ets	1,038,600		
Objective 0	50511	11. Build adequate Ghanaian human resource capacity in the control and management	nt of the energy	sector, and c	reate			
	051102	an enabling environment for effective R&D 11.2 Ensure maximum ownership and management control of all aspects of the energ	y sector			6,000		
Strategy		L				6,000		
Output 0	001	Supply of Energy and Support to Industries and Households ensured annualy.	Yr.1	Yr.2 1	Yr.3 1	6,000		
Activity	000001	Ensure Maintenance of street lights by December, 2014.	1.0	1.0	1.0	6,000		
Fixed	Assets					6,000		
	31131	Infrastructure assets				6,000		
	3113	101 Electrical Networks				6,000		
Objective 0	70205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	vith local Goverr	nment laws		60,000		
National 70 Strategy	020103	1.3 Strengthen existing sub-district structures to ensure effective operation				60,000		
	001	Sub-District structures stregthened annually	Yr.1	Yr.2	Yr.3	=== <u>60,000</u> 60,000		
Activity	000001	Rehabilitate 2No. Area Council offices by December, 2014.	1 1.0	1	1	60,000		
					L			
Fixed	Assets					60,000		
	31111	Dwellings				60,000		
	3111	101 Buildings				60,000		

bjective 070206	☐ 6. Ensure efficient internal revenue generation and transparency in local resource mana _	gement		 	45,000
ational 7020609	6.9. Strengthen the revenue bases of the DAs				
trategy utput 0006	Revenue from Investments effectively estimated and collected annually	Yr.1	Yr.2	Yr.3	<u>45,00</u> <u>45,00</u>
		1	1	1	40,000
Activity 000005	Payment of balance for the cost of 4No. Tractors for revenue generation purposes — (Outstanding payment) by December,2014.	1.0	1.0	1.0	45,000
Fixed Assets					45,00
31121	Transport - equipment				45,00
	I2151 WIP - Vehicle □ I2. Upgrade the capacity of the public and civil service for transparent, accountable, effi	ciont timoly o	ffactiva		45,00
jective 070402					847,60
ational 7040205	2.5 Provide conducive working environment for civil servants			,	847,60
utput 0001	Enabling environment created for the smooth functioning of the Assembly anually.	Yr.1	Yr.2	Yr.3	847,60
		1	1	1	
Activity 000002	Equip the Assembly with office equipment by December, 2014.	1.0	1.0	1.0	10,00
Fixed Assets					10,00
31122	Other machinery - equipment				10,00
Activity 000004	12208 Computers and Accessories Maintain Office equipment by December, 2014	1.0	1.0	1.0	10,00 20,00
<u>100000</u>		1.0	1.0	1.01 	20,00
Fixed Assets					20,00
31122	Other machinery - equipment				20,00
Activity 000005	I2208 Computers and Accessories General Renovation of DA buildings annually	1.0	1.0	1.0	20,00 120,00
		1.0	1.0	1.0	120,00
Fixed Assets					120,00
31111	Dwellings				120,00
	I1103 Bungalows/Palace				120,00
Activity 000006	Furnishing of office and Residential accommodation for DA staff	1.0	1.0	1.0	81,00
Fixed Assets					81,00
31131	Infrastructure assets				81,00
31 ²	13108 Furniture & Fittings				81,00
Activity 000007	Contruct 2 No. semi-detached quarters for DA staff by December, 2014	1.0	1.0	1.0	200,00
Fixed Assets					200,00
31111	Dwellings				200,00
31	I1101 Buildings				200,00
Activity 000008	Rehabilitation of Disaster-Hit DCE's Bungalow & Boys' Quarters	1.0	1.0	1.0	71,60
Fixed Assets					71,60
31111	Dwellings				71,60
31	1103 Bungalows/Palace				71,60
Activity 000009	Rehabilitation of Disaster-Hit DCD's Bungalow	1.0	1.0	1.0	60,00
Fixed Assets					60,00
31111	Dwellings				60,00 60,00
	I1103 Bungalows/Palace				60,00
Activity 000010		1.0	1.0	1.0	60,00
Fixed Assets					60,00
31111	Dwellings				60,00 60,00
	1103 Bungalows/Palace				60,00
Activity 000011		1.0	1.0	1.0	25,00
Fixed Arest					
Fixed Assets 31111	Dwellings				25,00
31111	2 moningo			l I	25,00

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, **OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,** 2014 3111103 Bungalows/Palace 25,000 000012 ____ Rehabilitation of Disaster-Hit DWD Bungalow 1.0 1.0 Activity 1.0 25,000

Fixed Assets				25,000
31111 Dwellings				25,000
3111103 Bungalows/Palace				25,000
Activity 000013 Rehabilitation of Disaster-Hit Stores	1.0	1.0	1.0	25,000
Fixed Assets				25,000
31111 Dwellings				25,000
3111103 Bungalows/Palace				25,000
Activity 000014 Contruction of 1no. Residential accommodation for DCE (Phase 1)	1.0	1.0	1.0	150,000
Fixed Assets				150,000
31111 Dwellings				150,000
3111103 Bungalows/Palace				150,000
Objective 071003 13. Increase national capacity to ensure safety of life and property			 	80,000
National 7100301 3.1 Increase safety awareness of citizens Strategy				80,000
Output 0002 The ability of the security agencies in fighting crimes, especially, highway robbery, anually.	, Yr.1 1	Yr.2 1	Yr.3	80,000
Activity 000002 Construct 1 No. Police barracks for Police personnel in Wenchiki by December, 2	2014. 1.0	1.0	1.0	80,000
Fixed Assets				80,000
31111 Dwellings				80,000

31111	Dwellings
311110	3 Bungalows/Palace

111103	Bungalows/Palace
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Amount	(GH¢)
Amount	(UIIV)

80,000

Institution	01	General Government of Ghana Sector	
Funding	12607	CF Total By Funding	56,904
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)Nor	thern
Location Code	0917100		1

		Grants	56,904
ojective 060801 11. Progressively expand social protection interventions to cover the poor		 	56,904
ational 6080103 1.7. Strengthen monitoring of social protection programmes trategy		 	56,904
Output 0001 Improvement and expansion in social protection ensured annually.	Yr.1 1	Yr.2 Yr.3 1 1	56,904
Activity 000001 Disburse Disability Fund to Target groups by December, 2014.	1.0	1.0 1.0	56,904
To other general government units			56,904
26311 Re-Current			56,904
2631107 School Feeding Proram and Other Inflows			56,904

2014

			Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13131	USAID Total By F	unding	500,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly C	ffice)Northern	
Location Code	0817100	Chereponi - Chereponi		
		Use of goods and se	ervices	500.000

		Use of goods a	na servi	ces	500,000
Objective 060801	1. Progressively expand social protection interventions to cover the poor			 	500,000
National 6080101 Strategy	1.5. Improve targeting of existing social protection programmes				500,000
Output 0001	Improvement and expansion in social protection ensured annually.	Yr.1 1	Yr.2 1	Yr.3	500,000
Activity 000002	Implement RING interventions in 50 Targeted communiites in the District by December, 2014.	1.0	1.0	1.0	500,000
Use of goods a	nd services				500,000
22101	Materials - Office Supplies				500,000
221	0103 Refreshment Items				250,000
221	0106 Oils and Lubricants				250,000

March 27, 2014

137,206 137,206 Strategy 137,206 Output 0001 Restoration of degraded natural resources ensured annually. Yr.1 Yr.2 Yr.3 137,206 Activity 00001 Restoration of degraded natural resources ensured annually. Yr.1 Yr.2 Yr.3 137,206 Activity 00001 Restoration of degraded natural resources ensured annually. Yr.1 Yr.2 Yr.3 137,206 Activity 00001 Restoration of degraded natural resources ensured annually. Yr.1 Yr.2 Yr.3 137,206 Activity 00001 Restoration of degraded natural resources ensured annually. Yr.1 Yr.2 Yr.3 137,206 31130 Infrastructure assets 137,206 137,206 137,206 137,206 Strategy 550102 2 Promits the maintenance of existing read infrastructure to reduce vehicle operating costs (VOC) and future 268,000 National 500201 2 Promits the maintenance of existing read infrastructure to reduce vehicle operating costs (VOC) and future 268,000 Strategy 1 1 1 1 1 1 268,000 <					Amo	unt (GH¢)
Punction Code [0111] Exec. & leg. Organs (cs) Interpret inte	Institution	01	General Government of Ghana Sector			
Construction Construction<	Funding		Pooled	<u>Total By Fund</u>	ing	2,098,273
Organisation Location Code [B877100] Chareponi Location Code [B877100] Chareponi 137,200 National [D0001] 1, Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and particular to programmes 137,200 National [D0011] Fit Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and the provision of degraded natural resource annually. Yr.1 Yr.2 Yr.3 137,206 National [D0011] Revelopment methanism deforested must at Wenchkil, Tacheku and Naboel Ytelil, 1.0 1.0 1.0 137,206 Strategy [D0011] Revelopment Massoni, Mayamam, Omali, Tacheku and Naboel Ytelil, 1.0 1.0 1.0 137,206 Strategy [D0012] L2. Create and sustain an efficient transport system that meets user needs 137,206 137,206 National [D00201] L2. Prioritise the maintenance of existing road infrastructure on reads annually. Yr.1 Yr.2 Yr.3 268,000 Output [D0011] Transport infrastructure and read nervorks improved to meet user needs annually. Yr.1 Yr.2 Yr.3 268,000	Function Code	70111	Exec. & leg. Organs (cs)			
Non Financial Assets 2,098,273 Objective 039501 11. Reverse torest and land degradation 137,206 National 0305011 11. Encourage referestation of degraded forest and off-reserve areas through the Plantations Development and 137,206 Output 0001 Restoration of degraded forest and off-reserve areas through the Plantations Development and 137,206 Output 0001 Restoration of degraded forest and off-reserve areas through the Plantations Development and 137,206 Output 0001 Restoration of degraded natural resources ensured annuality. Yr.1 Yr.2 Yr.3 137,206 Activity 00001 Revegetate and Maintain deforested land at Wenchiki, Tacheku and Naboni-Yitel, 1.0 1.0 137,206 Strategy 1311 Infrastructure assets 137,206 137,206 Strategy 12. Create and sustain an efficient transport system that meets user needs 268,000 268,000 National 501021 2. Frioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future freadultation costs 268,000 National 1.0 1.0 1.0 268,000	Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Admin	istration (Assembly Office)	_Northern	
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Activity 000001 Re-regretate and Maintain deforested land at Wenchiki, Tacheku and Naboni-Yiteli, Tombu, Kajeter, Namsoni, Kwamen-kansoni, Mayaman, Omati, Tacheku and Naboni-Yiteli, Tombu, Kajeter, Kansoni, Kwame-kansoni, Mayaman, Omati, Tacheku and Naboni-Yiteli, Tombu, Kajeter, Kansoni, Kwame-kansoni, Mayaman, Omati, Tacheku and Naboni-Yiteli, Tombu, Kajeter, Kansoni, Kwame-kansoni, Mayaman, Omati, Tacheku and Naboni-Yiteli, Tombu, Kajeter, Kansoni, Kwame-kansoni, Mayaman, Omati, Tacheku and Naboni-Yiteli, Tombu, Kajeter, Kansoni, Kwame-kansoni, Mayaman, Omati, Tacheku and Naboni-Yiteli, Tombu, Kajeter, 2014. 1.0 1.		Restoration	n of degraded natural resources ensured annually.	1	Yr.3	137,206
Tombi, Kajeeri, Kansoni, Kaume-Nansoni, Mayamam, Omati, Tacheku and Naboni- Viell and by December, 2014. 101				<u> </u>	1	
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3113103 Landscaping and Gardening 137,206 Objective 050102 12. Create and sustain an efficient transport system that meets user needs 268,000 National 5010201 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and luture rehabilitation costs 268,000 Output 0001 1	Fixed Asse	ets				137,206
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National 5010201 21. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future 268,000 Output 0001 Transport infrastructure and road networks improved to meet user needs annually. Yr.1 Yr.2 Yr.3 268,000 Activity 000001 Maintain Kudani-Bakanu, Tombu-Nakaku, Omati-Kumbori and Chereponi-Tusunga 1.0 1.0 1.0 268,000 Fixed Assets 268,000 31113 Other structures 268,000 268,000 31113 Other structures 268,000 268,000 268,000 311130 Roads 268,000 268,000 Objective 051103 1 1 1 1 Zr Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment 1,693,067 National 5110207 27. Mobilize investments for the construction of new, and rehabilitated anually. Yr.1 Yr.2 Yr.3 1,693,067 National 5110207 27. Mobilize investments for the constructed/Installed/Rehabilitated anually. Yr.1 Yr.2 Yr.3 1,693,067 National 5110207 27. Mobilize investments for the construction		3113103 Landso	caping and Gardening			137,206
National 5010201 2.1. Priorities the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs 268,000 Output 0001 Transport infrastructure and road networks improved to meet user needs annually. Yr.1 Yr.2 Yr.3 268,000 Activity 00001 Maintain Kudani-Bakanu, Tombu-Nakaku, Omati-Kumbori and Chereponi-Tusunga 1.0 1.0 1.0 268,000 Strategy 11 1<	Objective 05010	2 2. Create ar	d sustain an efficient transport system that meets user needs			268,000
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Activity 000002 Complete distribution networkand lay transmission lines from Chereponi to 1 1 1 1 Activity 000002 Complete distribution networkand lay transmission lines from Chereponi to 1.0 1.0 1.0 1.0 626,400 Siliai Infrastructure assets 626,400 626,400 626,400 626,400 Siliai Infrastructure assets 626,400 626,400 626,400 626,400 Activity 000004 Rehabilitate and expand Chereponi Town water system by December, 2014 1.0 1.0 1.0 1,066,667 Fixed Assets 1,066,667 1,066,667 1,066,667 1,066,667 1,066,667	Strategy	plants				1,693,067
Activity 000002 Complete distribution networkand lay transmission lines from Chereponi to 1.0 1.0 1.0 626,400 Fixed Assets 626,400 626,400 626,400 626,400 626,400 31131 Infrastructure assets 626,400 626,400 626,400 626,400 3113110 Water Systems 626,400 626,400 626,400 626,400 626,400 Activity 000004 Rehabilitate and expand Chereponi Town water system by December, 2014 1.0 1.0 1.0 1,066,667 Fixed Assets 1,066,667 1,066,667 1,066,667 1,066,667 1,066,667	Output 0002	Small -Tow	n Water Systems Constructed/Installed/Rehabilitated anually.	Yr.1 Yr.2	Yr.3	1,693,067
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31131 Infrastructure assets 626,400 3113110 Water Systems 626,400 Activity 000004 Rehabilitate and expand Chereponi Town water system by December, 2014 1.0 1.0 1.0 1,066,667 Fixed Assets 1,066,667 1,066,667 1,066,667 1,066,667 31113 Other structures 1,066,667 1,066,667	Activity 000			1.0 1.0	1.0	626,400
31131 Infrastructure assets 626,400 311310 Water Systems 626,400 Activity 000004 Rehabilitate and expand Chereponi Town water system by December, 2014 1.0 1.0 1.0 1,066,667 Fixed Assets 1113 Other structures 1,066,667 1,066,667	Fixed Asse	ets				626,400
3113110 Water Systems 626,400 Activity 000004 Rehabilitate and expand Chereponi Town water system by December, 2014 1.0 1.0 1.0 1,066,667 Fixed Assets 31113 Other structures 1,066,667 1,066,667	311	31 Infrastruc	ture assets			
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

	CTIVE, ORGANISATION, SOURCE OF FUN				
	22107 Training - Seminars - Conferences				2,50
	2210701 Training Materials				2
	2210708 Refreshments				2
	2210709 Allowances				2,0
ctivity	000008 Train 30 clients in Fish Processing by December, 2014	1.0	1.0	1.0	2,50
llse r	of goods and services				2,50
0000	22107 Training - Seminars - Conferences				2,50
	2210701 Training Materials				2,3
	2210708 Refreshments				2
	2210709 Allowances				2,0
	000009 Train 50 clients in Baking/Confectionery by December, 2014	1.0	1.0	1.0	
ctivity		1.0	1.0	1.0	2,5
Use o	of goods and services				2,5
	22107 Training - Seminars - Conferences				2,5
	2210701 Training Materials				2
	2210708 Refreshments				2
	2210709 Allowances				2,0
tivity	000010 Train 50 clients Soap/Deterget Making by December, 2014	1.0	1.0	1.0	2,5
Jurity		1.0	1.0		2,5
Use o	of goods and services				2,5
	22107 Training - Seminars - Conferences				2,5
	2210701 Training Materials				2
	2210708 Refreshments				2
	2210709 Allowances				2,0
tivity	000011 Train 50 clients in Traditional catering by December, 2014	1.0	1.0	1.0	2,5
Use o	of goods and services				2,5
	22107 Training - Seminars - Conferences				2,5
	2210701 Training Materials				2
	2210708 Refreshments				2
	2210709 Allowances				2,0
tivity	000012 Train 50 clients in Enterpreneurship by December, 2014	1.0	1.0	1.0	2,5
l lse c	of goods and services				2,5
0000	22107 Training - Seminars - Conferences				2,5
	2210701 Training Materials				2,5
	2210708 Refreshments				2
	2210709 Allowances				
		1.0	4.0		2,0
tivity	000013 Adminstrative Expenses	1.0	1.0	1.0	18,5
Use o	of goods and services				18,5
	22101 Materials - Office Supplies				1,4
	2210101 Printed Material & Stationery				1,2
	2210111 Other Office Materials and Consumables				2
	22102 Utilities				5
	2210201 Electricity charges				4
	2210204 Postal Charges				
	22104 Rentals				6
	2210401 Office Accommodations				6
	22105 Travel - Transport				1,8
	2210510 Night allowances				
	-				1,8
	22106 Repairs - Maintenance				2
	2210604 Maintenance of Furniture & Fixtures				2
	22108 Consulting Services				13,6
	2210804 Contract appointments				13,6
	22111 Other Charges - Fees				2
	2211101 Bank Charges				:

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14008	NORST	Total By Funding	121,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Admir	istration (Assembly Office)Northern	
Location Code	0817100	Chereponi - Chereponi		
			Non Financial Assets	121 000

	Non Finar	121,000						
Objective 051103 13. Accelerate the provision and improve environmental sanitation			Г. <u> </u>	121,000				
National 5110207 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment								
Output 0002 Small - Town Water Systems Constructed/Installed/Rehabilitated anually.	Yr.1 1	Yr.2 1	Yr.3	121,000				
Activity 000001 Rehabilitate 26No. Orphaned boreholes Districtwide by December, 2014.	1.0	1.0	1.0	65,000				
Fixed Assets				65,000				
31131 Infrastructure assets				65,000				
3113110 Water Systems				65,000				
Activity 000003 Construct Institutional laterines in Wonjuga/Kudani by December, 2014.	1.0	1.0	1.0	56,000				
Fixed Assets				56,000				
31113 Other structures				56,000				
3111303 Toilets				56,000				

						Amou	int (GH¢)
institution	01		General Government of Ghana Sector				
Funding		009 11		Total	<u>By Fun</u>	ding	45,500
Function Code	10		Exec. & leg. Organs (cs)				
Organisation	348	30101001	Chereponi District - Chereponi_Central Administration_Adm 	ninistration (Asse	embly Offic	e)Northern	
ocation Code	081	17100	Chereponi - Chereponi			<u> </u>	
					Gra	ants	45,500
bjective 06020	01	1. Develop an	d retain human resource capacity at national, regional and district lev	rels			45,500
Vational 6020 Strategy	104	1.4 Provide	e adequate resources and incentives for human resource capacity dev	elopment			45,500
Output 0001	_]	Capacity of H	uman resource improved annually.	Yr.1	Yr.2	Yr.3	45,500
Activity 00	0001	Organise Te	am building workshop for DA staff by December, 2013.	1.0	1.0	1.0	3,000
To athen a							
-	-	government	units				3,000
26	311	Re-Current	popity Puilding Cropto				3,000
Activity 00	26311 0002		pacity Building Grants rientation on statutory Requirements of District Assemblies by	1.0	1.0	1.0	3,000 3,000
<u>100</u>	0002	December, 2		1.0	1.0	1.0	
		government	units				3,000
26	311	Re-Current					3,000
			bacity Building Grants				3,000
Activity 00	0003	Organise El	fective Operation and maintainance Planning by December, 2013.	1.0	1.0	1.0	2,000
To other g	general	government	units				2,000
26	311	Re-Current					2,000
	26311		pacity Building Grants				2,000
Activity 00	0004	Establish a	fully functional ARIC by December, 2013.	1.0	1.0	1.0	2,000
To other g	general	government	units				2,000
26	311	Re-Current					2,000
	26311	1	pacity Building Grants				2,000
Activity 00	0005		workshop for staff of the Area Councils on the Overview of Regulation ctures by December, 2013.	ns 1.0	1.0	1.0	10,000
To other g	general	government	units				10,000
26	311	Re-Current					10,000
		1	bacity Building Grants				10,000
Activity 00	0006	Organise w December, 2	orkshop for Da staff on the Overview of DDF Operational Manual by 2013.	1.0	1.0	1.0	5,000
To other g	general	government	units				5,000
26	311	Re-Current					5,000
			pacity Building Grants				5,000
Activity 00	0007	Organise Ti	me Management Training for DA staff by December, 2013.	1.0	1.0	1.0	2,000
To other g	general	government	units				2,000
26	311	Re-Current					2,000
	26311	06 DDF Cap	pacity Building Grants				2,000
Activity 00	8000	Organise Tr December, 2	raining of Assembly members on their roles and responsibilities by 2013.	1.0	1.0	1.0	3,000
To other o	general	government	units				3,000
-	311	Re-Current					3,000
			pacity Building Grants				3,000
Activity 00	0009		Council core staff on Record keeping, report and minute writing by	1.0	1.0	1.0	5,000
To other o	eneral	government	units				5,000
-	311	Re-Current					5,000
			pacity Building Grants				5,000

Train Revenue collectors and sub-structures on revenue mobilization techniques by 000010 1.0 1.0 Activity 4,000 1.0 mber, 2013. To other general government units 4,000 26311 Re-Current 4,000 2631106 DDF Capacity Building Grants 4,000 000011 Train DA staff on Effective contract Registration and Preparation by December, 2013. 1.0 1.0 Activity 1.0 2,000 To other general government units 2,000 26311 Re-Current 2,000 2631106 DDF Capacity Building Grants 2,000 000012 Organise Financial management training for sub-structures by December, 2013. Activity 1.0 1.0 1.0 3,000 To other general government units 3,000 26311 Re-Current 3,000 2631106 DDF Capacity Building Grants 3,000 000013 Train sub-structures on Plan preparation by December, 2013. Activity 1.0 1.0 1,500 1.0 To other general government units 1,500 26311 Re-Current 1,500 2631106 DDF Capacity Building Grants 1,500 **Total Cost Centre** 5,449,938

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG Total By Fi	unding	551,655
Function Code	70980	Education n.e.c		
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education_		
		·		_'
Location Code	0817100	Chereponi - Chereponi	<u> </u>	

		Gra	nts	551,655
Objective 060101 11. Increase equitable access to and participation in education at all levels			<u> </u>	551,655
National 6010107 1.7 Expand school feeding programme progressively to cover all deprived communit strategy	ies and link it t	o the local		551,655
Output Output Ghana School Feeding Programme implemented annually	Yr.1 1	Yr.2 1	Yr.3	551,655
Activity 000001 Implement Ghana School feeding Programme in 23 targeted Schools in the District by December, 2014.	1.0	1.0	1.0	551,655
To other general government units				551,655
26311 Re-Current				551,655
2631107 School Feeding Proram and Other Inflows				551,655

		Amou	unt (GH¢)
-			
<u>Total</u>	<u>By Fun</u>	ding	45,500
			1
ication_			
goods a	nd servi	ces	6,000
			6,000
			6,000
		Yr.3 1	6,000
4.0	4.0	4.0	6,000
			6.000
			6,000
			6,000
Otl	her expe	nse	39,500
•			
			39,500
		₁	35,000
		1 – –	35,000
1.0	1.0	1.0	35,000
			35,000
			35,000
			35,000
			4,500
Yr.1 1	Yr.2	Yr.3	4,500
1.0	1.0	1.0	4,500
		·	
			4 600
			4,500 4,500
	goods an Yr.1 1 4.0 Oth Yr.1 1 1.0 Yr.1 1 1.0	goods and servi Yr.1 Yr.2 1 1 4.0 4.0 Other expe Yr.1 Yr.2 1 1 1.0 1.0 Yr.1 Yr.2 1 1 1.0 1.0	Total By Funding ication_ goods and services yr.1 Yr.2 Yr.3 I I I I I

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009		Total	By Fund	ding	427,492
Function Code	70980	Education n.e.c				
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_E	ducation_			
	E					
Location Code	0817100	Chereponi - Chereponi				
			Non Finar	ncial Ass	sets	427,492
Objective 060101	1 1. Increase	equitable access to and participation in education at all levels			<u> </u>	427,492
National 601010 Strategy	01 1.1 Provi	de infrastructure facilities for schools at all levels across the country partic	ularly in deprive	d areas	 	217,492
Output 0001	School infr	astructure constructed/rehabilitated annually.	Yr.1	Yr.2 1	Yr.3	217,492
Activity 0000	002 Rehabilia	tate schools District-Wide by December, 2014.	1.0	1.0	1.0	97,748
Fixed Asse	ts					97,748
311 ²	12 Non resid	dential buildings				97,748
	3111205 Schoo	l Buildings				97,748
Activity 0000	003 Complete Decembe	e Construction of 2No. Semi-detached Teachers' Quarters (Retention) by r, 2014.	1.0	1.0	1.0	67,764
Fixed Asse	ts					67,764
311	11 Dwellings	5				67,764
	3111151 WIP -	-				67,764
Activity 0000	004 Oustandi Tigenga.	ing payments for Construction of 2No. 3-Unit classroom blocks at Ando and	1.0	1.0	1.0	51,980
Fixed Asse	ts					51,980
3111	•					51,980
	3111151 WIP -		·			51,980
National 601010 Strategy	06 1.6 Acce l	lerate the rehabilitation /development of basic school infrastructure especia	lly schools unde	er trees	, 	150,000
Output 0001	School infr	astructure constructed/rehabilitated annually.	Yr.1	Yr.2	Yr.3	150,000
Activity 0000	001 Construc	tion of 3-unit classroom blocks District wide by December, 2014.	1.0	1.0	1.0	150,000
Fixed Asse	ts					150,000
311 ⁻	12 Non resid	dential buildings				150,000
	3111205 Schoo	l Buildings				150,000
National 601011 Strategy	17 1.17 In	crease funding levels for TVET			, 	60,000
Output 0003	Support fo		Yr.1	Yr.2	Yr.3	60,000
			1	1	1	00,000
Activity 0000	001 Construc	t 1 No. staff block at St. Jude Women Training Center, by December, 2014.	1.0	1.0	1.0	60,000
Fixed Asse	ts					60,000
311	12 Non resid	dential buildings				60,000
	3111205 Schoo	l Buildings				60,000
			Total C	ost Cent	re	1,024,647
					<u> </u>	

Funding 12803 CF (Assembly) Total By Funding 9,814 Function Code 77731 General hospital services (IS)						Amo	unt (GH¢)
Number [Cherren Inspiral services (IS) 0rguntsation 3480403001 [Cherren In District - Cherepont] Health, Hospital services_Northern Leastin Code (B1710) [Cherrenon and strengthen efficiency and effectiveness in health service delivery 9,814 Varianal (0030102) 1.2. Expand access to primary health care 9,814 Varianal (0030102) 1.2. Expand access to primary health care 9,814 Varianal (0030102) PA's contribution to Makria Prevention annually. 1.0 1.0 1.0 9,814 Activity (00002) PA's contribution to Makria Prevention annually. 1.0 1.0 1.0 9,814 Activity (00002) PA's contribution to Makria Prevention annually. 1.0 1.0 1.0 9,814 Activity (00002) PA's contribution to Makria Prevention annually. 1.0 1.0 9,814 Activity (00002) General Toppital services (IS) Annount (CH e) 9,814 Distribution 1 (General Toppital services (IS) Total By Funding 87,000 Function Code PDT71	Institution	01	General Government of Ghana Sector				
Orgunisation 3480403001 Cherepont District - Cherepont Other expense 9,814 Jacation Code 0877100 Cherepont - Cherepont 0ther expense 9,814 Microsoft 1 2,814 3,814 3,814 Microsoft 1 2,814 3,814 Stational 600002 12. Improve governance and strengthen efficiency and effectiveness in health service delivery 3,814 National 6000102 17.2. Expand access to primary health care 9,814 Stational 6000102 10.0. dilaris //Reath service ansuned/improved aniality. 1.0. 1.0 1.0 9,814 Activity 00002 DA's contribution to Maleria Prevention annuality. 1.0 1.0 1.0 9,814 282100 Centeral Concernances of Chuna Necture 9,814 9,814 9,814 2821010 Centeral Concernances of Chuna Necture 9,814 9,814 9,814 2821010 Centeral Concernances of Chuna Necture 9,814 9,814 9,814 2821010 Centeral Concernance of Chuna Necture 70001 6eneral Concernance of Chuna Necture 9,814	Funding		CF (Assembly)	<u>Total</u>	<u>By Func</u>	<u>ding</u>	9,814
Organization Under Control (Diversion) Other expense 9,814 Licention Code 0817100 Chereponi - Chereponi 9,814 Valuational (EQ0002) 12. Expende access to primary health care 9,814 Valuational (EQ00102) 12. Expende access to primary health care 9,814 National (EQ00102) 12. Expende access to primary health care 9,814 Activity 00002 DA's contribution to Moleria Prevention annually. 1.0 1.0 1.0 9,814 X2210 Cenneral Expenses 9,814 9,814 28210 9,814 X2210 Cenneral Expenses 9,814 28210 9,814 X2210 Cenneral Expenses <td< td=""><td>Function Code</td><td>70731</td><td>General hospital services (IS)</td><td></td><td></td><td> L</td><td></td></td<>	Function Code	70731	General hospital services (IS)			 L	
Other expense 9,814 bjective 060002 12. Improve governance and strengthen efficiency and effectiveness in health service delivery 9,814 National 600012 12. Expand access to primary health care 9,814 National 600012 12. Expand access to primary health care 9,814 Activity 00002 0As contribution to Materia Proceedianually. Yr.1 Yr.2 Yr.3 9,814 Activity 00002 0As contribution to Materia Proceedianually. 1.0 1.0 1.0 9,814 2821010 Contributions 9,814 2821010 Contributions 9,814 Institution 91 General Expanses 9,814 28100 0000000 9,814 Institution 91 General Expanse 9,814 28100 000000 9,814 Institution 91 General Expanse 9,814 28100 000000 9,814 Institution 91 General Expanse 9,814 281000 000000 000000 000000 000000000000000000000000000000000000	Organisation	3480403001	□ Chereponi District - Chereponi_Health_Hospital servicesNort □	thern			
bjective (000002 12 Improve governance and strengthen efficiency and effectiveness in health service delivery 9,814 National (600102 12. Expand access to primary health care 9,814 Dupu (0001 0uality Health service ensured/improved anuality. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Location Code	0817100	Chereponi - Chereponi		·		
Institute 9,014 9,014 National 6030102 12. Expand access to primary health care 9,014 Duput Douglity Health service ensumed/improved anially. 1 1 1 Activity Douglity Health service ensumed/improved anially. 1.0 1.0 1.0 9,014 Miscellaneous other expense 9,814 9,814 9,814 9,814 9,814 Miscellaneous other expense 9,814 282101 0.0 9,814 9,814 Miscellaneous other expense 9,814 9,814 9,814 9,814 Miscellaneous other expense 9,814 9,814 9,814 9,814 Vision 0.0 Ceneral Expenses 9,814 9,814 Vision				Oth	ner expe	nse	9,814
National 6030102 [12] Expand access to primary health care 1 9,814 Strategy 1 1 1 1 9,814 Activity 00002 DA's contribution to Malarla Prevention annually. 1.0 1.0 9,814 Activity 00002 DA's contribution to Malarla Prevention annually. 1.0 1.0 1.0 9,814 Activity 00002 DA's contribution to Malarla Prevention annually. 1.0 1.0 1.0 9,814 2821010 Central Expenses 9,814 9,814 9,814 2821010 Central Covernment of Chana Sector 9,814 9,814 Institution 0 General Dospital services (IS) 7,000 Organisation 3480493001 Cherepon1 Institic - Cherepon1 Health, Hospital services, Northern 87,000 National 6030102 [12] Improve governance and strengthen efficiency and effectiveness in health service delivery 87,000 National 6030102 [12] Improve governance and strengthen efficiency and effectiveness in health service delivery 87,000 National 6030102 [12] Improve governance and strengthen efficiency and effectiveness in health service delivery 87,0	Objective 060302	2. Improve g	overnance and strengthen efficiency and effectiveness in health service de	elivery			9.814
Output 0001 Quality Health service ensured improved anuality. Yr.1 Yr.2 Yr.3 9,874 Activity 000002 DA's contribution to Malaria Prevention annuality. 1.0 1.0 1.0 9,874 Activity 000002 DA's contribution to Malaria Prevention annuality. 1.0 1.0 1.0 9,874 Miscellaneous other expense 9,814 9,814 9,814 9,814 2821010 Contributions 9,814 9,814 Institution 01 General Expenses 9,814 2821010 Contributions 9,814 9,814 Institution 100 General Applied Services (IS) 70731 General hospital services (IS) Organisation 3480403001 Chereponi District - Chereponi Health, Hospital services_Northern 87,000 Non Financial Assets 87,000 87,000 87,000 National 6030102 [1,2 Expand access to primary health care 87,000 Strategy [0001] Generate Mission ward at Chereponi by December, 2014. 1.0 1.0 1.0 80,000 31112 Non residential buildings 80,000<		2 1.2. Expan	d access to primary health care				
Activity 000002 DA's contribution to Malarla Prevention annually. 1.0 1.0 1.0 1.0 9,814 Miscellaneous other expense 9,814 28210 General Expenses 9,814 28210 General Expenses 9,814 1 1.0 1.0 1.0 9,814 28210 General Expenses 9,814 28210 General Expenses 9,814 28210 General Expenses 9,814 9,814 9,814 9,814 9,814 9,814 28210 General Expenses 9,814 1 1 7,000 Function Code General Expenses 87,000 Organisation 348040301 Chereponi District - Chereponi Health, Hospital services_Northern 87,000 bioctive 10877100 Chereponi - Chereponi 87,000 Visitional [6030102 12 Expand access to primary health care 87,000 Strategy 001 Construct Wo. Office block for DHMT at Chereponi by December, 2014. 1.0 1.0 80,000 31112 Non residential buildings							
Miscellaneous other expense 9,814 28210 General Expenses 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 9,814 12 Funding 87,000 National 5030102 12. Expand access to primary health care<	Output 0001		ta service ensured/improved anually.				9,814
28210 General Expenses 9,514 282101C Contributions 9,814 Amount (GHe) Amount (GHe) Funding 140000 DDF Funding 140000 DDF Chereponi District - Chereponi Health, Hospital services_Northern 87,000 Organisation 2480403001 Chereponi District - Chereponi Health, Hospital services_Northern Location Code 0817100 Chereponi - Chereponi Non Financial Assets 87,000 Notice (080002) 1 2. Improve governance and strengthen efficiency and effectiveness in health service delivery 87,000 National 6000102 11.2 1.4 1.4 National 6000102 12. Improve governance and strengthen efficiency and effectiveness in health service delivery 87,000 National 6000102 11.2 1.4 1.4 Activity 000001 Construct tWo. Office block for DHMT at Chereponi by December, 2014. 1.0 1.0 80,000 31112 Non residential buildings 80,000 80,000 31112 Non residential buildings 5,000 31112 Non residential buildings 5,000 31112 Non residential buildings 5,000 31112 Non residential buildings 5,000 <td>Activity 0000</td> <td>DA's cont</td> <td>ribution to Malaria Prevention annually.</td> <td>1.0</td> <td>1.0</td> <td>1.0</td> <td>9,814</td>	Activity 0000	DA's cont	ribution to Malaria Prevention annually.	1.0	1.0	1.0	9,814
2821010 Contributions 9,914 Amount (GH <i>ç</i>) Institution 01 General Government of Ghana Sector Function Code 70731 General hospital services (IS) Organisation 3480403001 Chereponi District - Chereponi Health, Hospital services _Northern Jacation Code 0817100 Chereponi - Chereponi - Chereponi Section Code 0817100 Chereponi - Chereponi - Chereponi Non Financial Assets 87,000 Notical 6030102 12. Improve governance and strengthen efficiency and effectiveness in health service delivery Bittatgy 87,000 Output 0001 Quality Health service ensured/improved anually. Yr.1 Yr.1 Yr.2 Yr.3 87,000 Strategy 1 1 1 Activity 000001 Goustruct tWo. Office block for DHMT at Chereponi by December, 2014. 1.0 1.0 1.0 1112bh Office block for DHMT at Chereponi Govt Hospital (Ongoing) by 1.0 1112bh Office block for DHMT at Chereponi Govt Hospital (Ongoing) by 1.0 1112bh Office block for DHMT at Chereponi Govt Hospital (Ongoing) by 1.0 1112bh On residential build	Miscellaneo	us other expense	3				9,814
Amount (GH¢) Institution DDF Total By Funding 87,000 Function Code 70731 General hospital services (IS) Total By Funding 87,000 Organisation 3480403001 Chereponi District - Chereponi Health Hospital services_Northern 87,000 Location Code (DB17100 Chereponi - Chereponi Non Financial Assets 87,000 bijective (D60302) 12. Improve governance and strengthen efficiency and effectiveness in health service delivery 87,000 bijective (D60302) 12. Improve governance and strengthen efficiency and effectiveness in health service delivery 87,000 National 6030102 12. Expand access to primary health care 87,000 Strategy 0001 Gousting thealth service ensured/improved anually. Yr.1 Yr.2 Yr.3 87,000 Strategy 10 1.0 1.0 1.0 80,000 80,000 Strategy 10 1.0 1.0 1.0 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000 80,000			•				9,814
Institution II General Government of Ghana Sector Funding 14009 DDF Function Code 77733 General hospital services (IS) Organisation 3480403001 Chereponi District - Chereponi_Health_Hospital services_Northern Location Code 0817100 Chereponi - Chereponi Location Code 0817100 Chereponi - Chereponi - Chereponi bijective 060302 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	:	2821010 Contrib	utions				-
Funding 14009 DDF Total By Funding 87,000 Function Code 77731 General hospital services (IS)	T	01	Conceal Covernment of Chang Sector			Amo	unt (GH¢)
Function Code T0731 General hospital services (IS) Turn Dy Funding Organisation 3480403001 Chereponi District - Chereponi Health Hospital services Northern Non Financial Assets 87,000 bijective 060302 12. Improve governance and strengthen efficiency and effectiveness in health service delivery 87,000 bijective 060302 12. Expand access to primary health care 87,000 Strategy 000001 Genetral hospital service ensured/mproved anually. Yr.1 Yr.2 Yr.3 87,000 Activity 000001 Genstruct INo. Office block for DHMT at Chereponi by December, 2014. 1.0 1.0 80,000 Strategy 000001 Genstruct INo. Office block for DHMT at Chereponi Govt Hospital (Ongoing) by 1.0 1.0 50,000 Strategy 000001 Genstruct INo. Admission ward at Chereponi Govt Hospital (Ongoing) by 1.0 1.0 5,000 Strategy 0000003 Renovate 1 No. Admission ward at Chereponi Govt Hospital (Ongoing) by 1.0 1.0 5,000 Strategy 0000004 Construct INo. Admission at Chereponi Govt Hospital (Ongoing) by 1.0 1.0 2,000 Strategy 0000004 Constru				Tetal	D. F.	1	07.000
Organisation 3480403001 Chereponi District - Chereponi_Health_Hospital services_Northern Location Code 0817100 Chereponi - Chereponi bjective 060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery 87,000 National 6030102 1.2. Expand access to primary health care 87,000 National 6030102 1.2. Expand access to primary health care 87,000 National 6030102 1.2. Expand access to primary health care 87,000 National 6030102 1.2. Expand access to primary health care 87,000 Strategy 0001 Quality Health service ensured/improved anually. Yr.1 Yr.2 Yr.3 87,000 Strategy 1 <t< td=""><td>0</td><td></td><td></td><td><u> </u></td><td><u>By Fund</u></td><td>ung</td><td>87,000</td></t<>	0			<u> </u>	<u>By Fund</u>	ung	87,000
Organisation Deterior Location Code 0817100 Chereponi - Chereponi Non Financial Assets 87,000 hbjective 060302 12. Improve governance and strengthen efficiency and effectiveness in health service delivery 87,000 National 6030102 12. Expand access to primary health care 87,000 Strategy 87,000 Output 0001 Quality Health service ensured/improved anually. Yr.1 Yr.2 Yr.3 87,000 Strategy 1	Function Code				·	- <u> </u>	
Non Financial Assets 87,000 bjective 060302 12. Improve governance and strengthen efficiency and effectiveness in health service delivery 87,000 National 6030102 1.2. Expand access to primary health care 87,000 Strategy 9 9 87,000 Output 0001 Quality Health service ensured/improved anually. Yr.1 Yr.2 Yr.3 87,000 Activity 00001 Construct 1No. Office block for DHMT at Chereponi by December, 2014. 1.0 1.0 80,000 Fixed Assets 80,000 80,000 80,000 80,000 31112 Non residential buildings 80,000 80,000 Activity 000003 Renovate 1 No. Admission ward at Chereponi Gov't Hospital (Ongoing) by 1.0 1.0 5,000 S11121 Non residential buildings 5,000 5,000 5,000 3111251 Win P - Hospitals 5,000 5,000 31112 Non residential buildings 5,000 5,000 311121 Non residential buildings 5,000 5,000 311121 Non residential buildings 2,000 2,000	Organisation	3480403001	"Chereponi District - Chereponi_Health_Hospital servicesNort	inern			
Non Financial Assets 87,000 bjective 060302 12. Improve governance and strengthen efficiency and effectiveness in health service delivery 87,000 National 6030102 1.2. Expand access to primary health care 87,000 Strategy 9 9 87,000 Output 0001 Quality Health service ensured/improved anually. Yr.1 Yr.2 Yr.3 87,000 Activity 00001 Construct 1No. Office block for DHMT at Chereponi by December, 2014. 1.0 1.0 80,000 Fixed Assets 80,000 80,000 80,000 80,000 31112 Non residential buildings 80,000 80,000 Activity 000003 Renovate 1 No. Admission ward at Chereponi Gov't Hospital (Ongoing) by 1.0 1.0 5,000 S11121 Non residential buildings 5,000 5,000 5,000 3111251 Win P - Hospitals 5,000 5,000 31112 Non residential buildings 5,000 5,000 311121 Non residential buildings 5,000 5,000 311121 Non residential buildings 2,000 2,000					·		I
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Image: Strategy Image: Str	Directive 060302	2. Improve g	overnance and strengthen efficiency and effectiveness in health service de	elivery			
Strategy 87,000 Output 0001 Quality Health service ensured/improved anually. Yr.1 Yr.2 Yr.3 87,000 Activity 000001 Construct 1No. Office block for DHMT at Chereponi by December, 2014. 1.0 1.0 1.0 80,000 Fixed Assets 80,000 80,000 80,000 80,000 80,000 31112 Non residential buildings 80,000 80,000 80,000 80,000 Activity 000003 Renovate 1 No. Admission ward at Chereponi Gov't Hospital (Ongoing) by 1.0 1.0 1.0 5,000 Activity 000004 Construct 1 No. National Ambulance Station at Chereponi (Ongoing) by December, 1.0 1.0 1.0 2,000 31112 Non residential buildings 5,000		_! 					87,000
Output Otop Quality Health service ensured/improved anually. Yr.1 Yr.2 Yr.3 87,000 Activity 00001 Construct 1No. Office block for DHMT at Chereponi by December, 2014. 1.0 1.0 1.0 80,000 Fixed Assets 80,000 80,000 80,000 80,000 80,000 80,000 Activity 1000003 Renovate 1 No. Admission ward at Chereponi Gov't Hospital (Ongoing) by 1.0 1.0 1.0 5,000 Activity 1000003 Renovate 1 No. Admission ward at Chereponi Gov't Hospital (Ongoing) by 1.0 1.0 5,000 Struct 1000004 Construct 1 No. National Ambulance Station at Chereponi (Ongoing) by December, 1.0 1.0 2,000 Struct South Construct 1 No. National Ambulance Station at Chereponi (Ongoing) by December, 1.0 1.0 2,000 Fixed Assets 2,000 2,000 2,000 2,000 2,000 2,000 Struct Non residential buildings 2,000 2,000 2,000 2,000 2,000 Struct Non residential buildings 2,000 2,000 2,000 2,000 2,000 2		2 1.2. Expan	d access to primary health care				87.000
Activity 000001 Construct 1No. Office block for DHMT at Chereponi by December, 2014. 1.0 1.0 1.0 80,000 Fixed Assets 80,000 80,000 80,000 80,000 80,000 31112 Non residential buildings 80,000 80,000 Activity 000003 Renovate 1 No. Admission ward at Chereponi Gov't Hospital (Ongoing) by 1.0 1.0 1.0 5,000 Activity 000003 December, 2014. 5,000 5,000 5,000 Fixed Assets 5,000 5,000 5,000 5,000 31112 Non residential buildings 5,000 5,000 3111251 WIP - Hospitals 5,000 5,000 Activity 000004 Construct 1 No. National Ambulance Station at Chereponi (Ongoing) by December, 1.0 1.0 1.0 2,000 Fixed Assets 2,000 31112 Non residential buildings 2,000 2,000 31112 Non residential buildings 2,000 2,000 2,000 2,000 3111251 WIP - Hospitals 2,000 2,000 2,000 2,000 2,000 2,000 2,000 <td></td> <td>Quality Hea</td> <td></td> <td>Vr 1</td> <td>Vr 2</td> <td></td> <td>=====</td>		Quality Hea		Vr 1	Vr 2		=====
Fixed Assets 80,000 31112 Non residential buildings 80,000 3111204 Office Buildings 80,000 Activity 000003 Renovate 1 No. Admission ward at Chereponi Gov't Hospital (Ongoing) by 1.0 1.0 1.0 Fixed Assets 5,000 31112 Non residential buildings 5,000 3111251 WIP - Hospitals 5,000 5,000 Activity 000004 Construct 1 No. National Ambulance Station at Chereponi (Ongoing) by December, 1.0 1.0 1.0 2,000 Fixed Assets 2,000 2,000 2,000 2,000 2,000 2,000			an service ensureu/improveu anuary.			1	87,000
Fixed Assets 80,000 31112 Non residential buildings 80,000 3111204 Office Buildings 80,000 Activity 000003 Renovate 1 No. Admission ward at Chereponi Gov't Hospital (Ongoing) by 1.0 1.0 1.0 Fixed Assets 5,000 31112 Non residential buildings 5,000 31112 Non residential buildings 5,000 3111251 WIP - Hospitals 5,000 Activity 000004 Construct 1 No. National Ambulance Station at Chereponi (Ongoing) by December, 1.0 1.0 1.0 Fixed Assets 2,000 2014 2,000 2,000 Fixed Assets 2,000 2,000 2,000 2,000 31112 Non residential buildings 2,000 2,000 2,000	Activity 0000	01 Construct	1No. Office block for DHMT at Chereponi by December, 2014.	1.0		1.0	80,000
31112 Non residential buildings 80,000 3111204 Office Buildings 80,000 Activity 000003 Renovate 1 No. Admission ward at Chereponi Gov't Hospital (Ongoing) by 1.0 1.0 1.0 5,000 Activity 000003 Renovate 1 No. Admission ward at Chereponi Gov't Hospital (Ongoing) by 1.0 1.0 1.0 5,000 Fixed Assets 5,000 3111251 WIP - Hospitals 5,000 5,000 Activity 000004 Construct 1 No. National Ambulance Station at Chereponi (Ongoing) by December, 1.0 1.0 1.0 2,000 Fixed Assets 2,000 31112 Non residential buildings 5,000 2,000 31112 Non residential buildings 2,000 2,000 2,000 2,000 2,000 31112 Non residential buildings 2,000 2,000 2,000 2,000 2,000 2,000						<u> </u>	
31112 Non residential buildings 80,000 3111204 Office Buildings 80,000 Activity 000003 Renovate 1 No. Admission ward at Chereponi Gov't Hospital (Ongoing) by 1.0 1.0 1.0 Fixed Assets 5,000 311121 Non residential buildings 5,000 311121 Non residential buildings 5,000 3111251 WIP - Hospitals 5,000 Activity 000004 Construct 1 No. National Ambulance Station at Chereponi (Ongoing) by December, 1.0 1.0 2,000 Fixed Assets 2,000 2014 5,000 2,000 2,000 2,000	Fixed Asset	s					80.000
3111204 Office Buildings 80,000 Activity 000003 Renovate 1 No. Admission ward at Chereponi Gov't Hospital (Ongoing) by 1.0 1.0 1.0 5,000 Fixed Assets 5,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 6,000 <td>3111</td> <td>2 Non resid</td> <td>ential buildings</td> <td></td> <td></td> <td></td> <td></td>	3111	2 Non resid	ential buildings				
Fixed Assets 5,000 31112 Non residential buildings 5,000 3111251 WIP - Hospitals 5,000 Activity 000004 Construct 1 No. National Ambulance Station at Chereponi (Ongoing) by December, 1.0 1.0 1.0 Fixed Assets 2,000 31112 Non residential buildings 2,000 31112 Non residential buildings 2,000 31112 Non residential buildings 2,000 3111251 WIP - Hospitals 2,000	:	3111204 Office E	Buildings				1
31112 Non residential buildings 5,000 3111251 WIP - Hospitals 5,000 Activity 000004 Construct 1 No. National Ambulance Station at Chereponi (Ongoing) by December, 1.0 1.0 1.0 2,000 Fixed Assets 2,000 31112 Non residential buildings 2,000 2,000 31112 Non residential buildings 2,000 2,000 2,000 2,000 3111251 WIP - Hospitals 2,000 2,000 2,000 2,000 2,000	Activity 0000			1.0	1.0	1.0	5,000
31112 Non residential buildings 5,000 3111251 WIP - Hospitals 5,000 Activity 000004 Construct 1 No. National Ambulance Station at Chereponi (Ongoing) by December, 2014 1.0 1.0 2,000 Fixed Assets 2,000 31112 Non residential buildings 2,000 31112 Non residential buildings 2,000 2,000 3111251 WIP - Hospitals 2,000	Fixed Asset	s					5 000
3111251 WIP - Hospitals Activity 000004			ential buildings				
Activity 000004 2014 Construct 1 No. National Ambulance Station at Chereponi (Ongoing) by December, 2014 1.0 1.0 1.0 2,000 Fixed Assets 2,000 31112 Non residential buildings 2,000 2,000 3111251 WIP - Hospitals 2,000 2,000 2,000 2,000			0				1
31112 Non residential buildings 2,000 3111251 WIP - Hospitals 2,000		04 Construct		1.0	1.0	1.0	
31112 Non residential buildings 2,000 3111251 WIP - Hospitals 2,000	Fixed Asset	s					2 000
3111251 WIP - Hospitals 2,000			ential buildings				
			-				1
Total Cost Centre96,814				m . 1 ~			
				Total Co	ost Cent	re	96,814

Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Total By F Function Code 70421 Agriculture cs	u <u>nding</u> 194,744
	u <u>nding</u> 194,744
Function Code //0421 Agriculture cs	
Organisation 3480600001 Chereponi District - Chereponi_AgricultureNorthern	
Location Code 0817100 Chereponi - Chereponi	
Compensation of employees	[GFS]146,904
Dbjective 000000 Compensation of Employees	
National 0000000 Compensation of Employees	
	146,904
Output 0000 Yr.1 Yr. 0 0 0 0 0	140,004
Activity 000000 0.0 0.0	0.0 146,904
Wages and Salaries	146,904
21110 Established Position	146,904
2111001 Established Post	146,904
Use of goods and se	rvices 44,640
Objective 030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	27,140
National <u>3010115</u> 1.15. Intensify dissemination of updated crop production technological packages Strategy	11,520
Output 0001 Improved technologies adopted by small holder farmers annually. Yr.1 Yr.1 1	Yr.3 11,520
Activity 000001 Disseminate extension information on new technological packages through FBOs in 1.0 1.	
Use of goods and services	11,520
22105 Travel - Transport	11,520
2210503 Fuel & Lubricants - Official Vehicles	11,520
National 3010121 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension so	rvices to
Output 0001 Improved technologies adopted by small holder farmers annually. Yr.1 Yr.1 Yr.1	L ,+00
Activity 000002 Organise quarterly refresher trainings for field staff on use of appropriate 1.0 1.	<u>·</u>
Use of goods and services	2,480
22101 Materials - Office Supplies	1,200
2210113 Feeding Cost	1,200
22107 Training - Seminars - Conferences	1,280
2210701 Training Materials	440
2210708 Refreshments	40
2210709 Allowances	800
National 3010219 2.19 Develop standards and promote good agricultural practices along the value chain (including hygiene, pu	
Strategy of pesticides, grading, packaging, standardisation)	2,240
Output 0001 Improved technologies adopted by small holder farmers annually. Yr.1 Yr.1 1 1	L j L + V
Activity 000003 Organise one District Farmers day celebration to award and motivate hard working 1.0 1.	
· · ·	
Use of goods and services	2,240
22105 Travel - Transport	360
2210503 Fuel & Lubricants - Official Vehicles	360
22107 Training - Seminars - Conferences	1,880
2210708 Refreshments	1,880
National 0040540 516 Intensity disease control and surveillance especially for recentic and scheduled diseases	
National 3010516 5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases Strategy	10,900

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P		-	201		
Activity 000004 Collect data from 5 sentinel sites by December,2014.	1.0	1.0	1.0	4,900	
Use of goods and services				4,900	
22105 Travel - Transport				4,900	
2210503 Fuel & Lubricants - Official Vehicles				4,90	
Output 0002 Early warning sytems strengthened annaully	Yr.1 1	Yr.2 1	Yr.3	6,00	
Activity 000001 Vaccinate 15, 000 large and small ruminants against the scheduled diseases by December, 2014	1.0	1.0	1.0	6,000	
Use of goods and services				6,000	
22105 Travel - Transport				6,000	
2210503 Fuel & Lubricants - Official Vehicles				6,00	
bjective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficiency	cient, timely, e	ffective			
Vational 7040205 2.5 Provide conducive working environment for civil servants			-]	17,50	
Dutput 0001 Enabling environment created for the smooth functioning of the Department of	Yr.1	Yr.2	Yr.3	17,500	
Agriculture annually.	1	1	1 -		
Activity 000001 Equip the Department of Agric with the requisite logistics for quality service delivery by December,2014.	1.0	1.0	1.0	17,50	
Use of goods and services				17,50	
22101 Materials - Office Supplies				3,00	
2210101 Printed Material & Stationery				1,40	
2210102 Office Facilities, Supplies & Accessories				60	
2210103 Refreshment Items				1,00	
22102 Utilities				60	
2210201 Electricity charges				60	
22105 Travel - Transport				13,60	
2210502 Maintenance & Repairs - Official Vehicles				1,60	
2210503 Fuel & Lubricants - Official Vehicles				4,00	
2210505 Running Cost - Official Vehicles				2,00	
2210510 Night allowances				6,00	
22111 Other Charges - Fees				30	
2211101 Bank Charges				30	
	Oth	ner expe	nse	3,20	
bjective 030102 12. Increase agricultural competitiveness and enhance integration into domestic and int	ernational mar	kets			
Vational 3010219 2.19 Develop standards and promote good agricultural practices along the value chain	(including hyg	giene, proper	r use	3,20	
trategy of pesticides, grading, packaging, standardisation)				3,20	
Dutput 0001 Improved technologies adopted by small holder farmers annually.	Yr.1 1	Yr.2 1	Yr.3	3,20	
Activity 000003 Organise one District Farmers day celebration to award and motivate hard working farmers by December,2014.	1.0	1.0	1.0	3,20	
Miscellaneous other expense				3,20	
28210 General Expenses				3,20	
2821008 Awards & Rewards				3,20	

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		Amo	unt (GH¢)
01	General Government of Ghana Sector		
	_ { _ ` ``	<u>Total By Funding</u>	10,000
70421			٦
3480600001	[™] Chereponi District - Chereponi_AgricultureNorthern ─{		
0817100	Chereponi - Chereponi		
	Use	of goods and services	10,000
7 7. Improve	institutional coordination for agriculture development	 	10,000
	keholders in the sector	oordinating activities among	10,000
Institutional		Yr.1 Yr.2 Yr.3 1 1 1	10,000
001 Provide si	upport to organize one District Farmers Day celebration annually.	1.0 1.0 1.0	10,000
ds and services			10,000
09 Special S	ervices		10,000
2210902 Official	Celebrations		10,000
		Amo	unt (GH¢)
01	General Government of Ghana Sector		
13402	Pooled	<u>Total By Funding</u>	130,000
70421	Agriculture cs	 	-1
3480600001	[─] Chereponi District - Chereponi_AgricultureNorthern ─{		 _
0817100	Chereponi - Chereponi		
		Non Financial Assets	130,000
3 3. Reduce	production and distribution risks/ bottlenecks in agriculture and industry	 	130,000
)3 3.3 Reha l	bilitate viable irrigation infrastructure	,	130,000
Production	bottlenecks reduced annually.	Yr.1 Yr.2 Yr.3 1 1 1	130,000
001 Maintenar	nce of Naboni-Yiteli and Kwame-Nansoni Dug-outs by December, 2014.	1.0 1.0 1.0	130,000
ts			130,000
31 Infrastruct	ture assets		130,000
3113109 Irrigatio	on Systems		130,000
	12603 12603 70421 3480600001 0817100 0 7 17. Improve 02 17.2 Develo 02 17.2 Develo 02 17.2 Develo 02 17.2 Develo 03 180600001 13402 70421 13480600001 0817100 3480600001 3480600001 13. Reduce 33 13. Reduce 13. Reduce 13. Reduce 13. Reduce	12603 CF (Assembly) 70421 Agriculture cs 3480600001 Chereponi District - Chereponi Agriculture	01 General Government of Chana Sector 12603 CF (Assembly) Total By Funding 70421 Agriculture cs

Institution 0.1 Concent Concentration of Chana Sector Total Ry Functing 16,741 Provement Total Ry Functing 16,741 Comparison 16,741 Provement Sector Concentration of Comparison Sector Ry Functing 16,741 Provement Sector Concentration of Comparison Sector Ry Functing 16,741 Provement Sector Ry Functing 10,900 10,900 Objective Dimension of Employees 10,900 10,900 Value 0.0 0.0 0.0 10,900 Value 0.0 0.0 0.0 10,900 Value 2110 Extension of Employees 10,900 10,900 Values and Salados 10,900 0.0 0.0 0.0 10,900 Values and Salados 10,900									Amo	unt (GH¢)
Transation Concenteen Location Code 6917/90 [Cherepont - Cherepont] Objective 000000 [Compensation of Engloyees 70,9005 National 0000000 [Compensation of Engloyees] 70,9005 National 0000000 [Compensation of Engloyees] 70,9005 National 0000000 [Compensation of Engloyees] 70,9005 Value Yr.1 Yr.2 Yr.3 10,9006 Activity 190000 0.0 0.0 0.0 0.0 10,9005 Value EndetAbleod Position 10,9006 10,9006 10,9006 Value Compensation of Engloyees crasting and second seco	Funding	11	001	Central GoG			<u>Total</u>	<u>By Func</u>	ling	16,741
Compensation of employees [GFS] 10,006 Objective 000000 Compensation of Employees 10,906 National 000000 Compensation of Employees 10,906 Strategy 00000 Vr.1 Vr.2 Vr.3 10,906 Output 0000 0.0 0.0 0.0 10,906 Wages and Statutes 10,906 10,906 10,906 Winges and Statutes 10,906 10,906 10,906 Virial statutes 10,906 10,906 10,906 Objective 07105 4. Effective public statutes on a laws for the protection of the vuberable and secluded 5,835 Output 00001 Child right permits and protection sector the protection of the vuberable and secluded 5,635 National Tillog 12. Employees the Value of Bacality Act, Early Childhood Care and Seclude 5,635 Output Explainting - Childrophy Against Child halow in the district by Dec.2014 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Organisation	34	80802001	Chereponi Distr	ict - Chereponi_Social Welfa	re & Community De	evelopment_S	ocial Welfa	reNorthern]
Objective 000000 Improvementation of Employees 1 70.0000 National 000000 Improvementation of Employees 1 70.0000 Output 0000 0 </th <th>Location Code</th> <th>e 08′</th> <th>17100</th> <th>Chereponi - Che</th> <th>reponi</th> <th></th> <th></th> <th></th> <th></th> <th></th>	Location Code	e 08′	17100	Chereponi - Che	reponi					
Objective 00000 10,9005 Virtuational 00000 10,9005 Output 0000 10,9005 Activity 00000 0,0 0,0 Virtuational 00000 10,9005 Virtuational 0000 0,0 0,0 Virtuational 0000 0,0 0,0 0,0 Virtuational 0000 0,0 0,0 0,0 0,0 Virtuational 00000 10,9005 10,9005 10,9005 Virtuational 0000 0,0 0,0 0,0 0,0 0,0 Virtuational 00000 10,9005 10,9005 10,9005 10,9005 Virtuational 00001 0,9005 10,9005 10,9005 10,9005 Virtuational 10,9005 10,9005 10,9005 10,9005 10,9005 Virtuational 10,0001 10,20001 10,20001 10,20001 10,20001 10,20001 10,20001 10,20001 10,20001 10,20001 10,2						Compensatio	on of emplo	oyees [Gl	FS]	10,906
National (200000) [Omperation of Employees] 10,0000 Output 0000 10,0000 Activity 00000 0.0 0.0 0.0 Activity 00000 0.0 0.0 0.0 0.0 Activity 00000 0.0 0.0 0.0 0.0 0.0 Values 21110 Established Postion 10,906 10,906 10,906 Values 211100 Established Postion 10,906 10,906 10,906 National 711002 [16,2]////////////////////////////////////	Objective 00	0000	Compens	ation of Employees					!	10 906
Output Yr.i Yr.2 Yr.3 Yr.2 Yr.3 I.0.906 Activity 0.0	National 00	00000	Compens	ation of Employees					·	
Activity 0<		00	= =	======		=====		Vr 2		
Wages and Salaries 10,966 211101 Established Position 10,966 211101 Established Position 10,966 211101 Established Position 10,966 Objective [271106] 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded 5,835 National [711002] 10.2 Implement Retional Disability Act, Estry Childhood Care and Development Policy, Childhon's Policy and Human Tathicing Act, Lawanik Justice Act 5,835 National [711002] Child rights, promotion and protection ensured annualty Yr.1 Yr.2 2,750 Output [0001] Child rights, promotion and protection ensured annualty Yr.1 Yr.2 2,750 Use of goods and services 1.850 1.0 1.0 1.0 1.850 2210702 Visits, Conterences / Seminars - Conferences 1.850 1.850 1.850 221011 Materials - Office Supplies 400 220 1.0 1.0 1.0 1.0 5.001 221016 Oils and Lubricants 2200 Justice and conditions of the Day Care Centers in the district 1.0 1.0 1.0 5000 221011 Materials -		00								10,906
21110 Established Postn 10.000 211100 Established Post 10.906 211100 Established Post 5.835 Objective Gri Jion 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded 5.835 National Trillion2 12 Paptement Netronol Disability Act. Early Childhood Care and Divelopment Policy, Childher's Act. Gender and 5.835 Output Good Child rights, promotion and protection essured annually Yr.1 Yr.2 Yr.3 2.750 Output Good Child rights, promotion and protection essured annually Yr.1 Yr.2 Yr.3 2.750 Use of goods and services 1.850 2.1707 1.0	Activity	000000					0.0	0.0	0.0	10,906
21110 Established Postn 10.000 211100 Established Post 10.906 211100 Established Post 5.835 Objective Gri Jion 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded 5.835 National Trillion2 12 Paptement Netronol Disability Act. Early Childhood Care and Divelopment Policy, Childher's Act. Gender and 5.835 Output Good Child rights, promotion and protection essured annually Yr.1 Yr.2 Yr.3 2.750 Output Good Child rights, promotion and protection essured annually Yr.1 Yr.2 Yr.3 2.750 Use of goods and services 1.850 2.1707 1.0	Wages	and Sala	ries							10 906
Use of goods and services 5,835 Objective [071106] 6. Effective public averances creation on laws for the protection of the vulnerable and excluded 5,835 National [711102] 16. Effective public averances creation on laws for the protection of the vulnerable and excluded 5,835 National [711102] 16. Effective public averances creation on laws for the protection of the vulnerable and excluded 5,835 Output [001] Childringht, promotion and protection ensured annually Yr.1 Yr.2 Yr.3 2,750 Activity [000001] Organize and oelebrate World Day Against Child labour in the district by Dec. 2014 1.0 1.0 1.0 1,850 2200702 Visits, Conferences 1,850 1,850 1,850 22101702 Visits, Conferences 1,850 1,850 1,850 221011 Materials - Office Supplies 400 1,0 1.0	° °			hed Position						
Objective [071106] Is Effective public awareness creation on laws for the protection of the vulnerable and excluded 5.8351 National [711102] Its Effective public awareness creation on laws for the protection of the vulnerable and excluded 5.8351 National [711102] Its Effective public awareness creation on laws for the protection of the vulnerable and excluded 5.8351 Output [0001] Child' rights, promotion and protection ensured annually Yr.1 Yr.2 Yr.3 2.7550 Activity [00001] Organize and celebrate World Day Against Child labour in the district by Dec. 2014 1.0 1.0 1.0 1.850 2210702 Visits, Conferences 1.850 1.850 1.850 2210702 Visits, Conferences 1.850 1.850 1.850 221010 Training - Seminars (Local) 1.0 1.0 1.0 1.0 1.0 1.0 Use of goods and services 210102 Identify and register all Day Care Centers in the District by Dec. 2014 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 </td <td></td> <td>2111</td> <td>001 Estal</td> <td>olished Post</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,906</td>		2111	001 Estal	olished Post						10,906
National [7111002] [10] Implement Vational Disability Act Early Childhood Can and Development Policy, Childron's Act, Gender and Childron's Policy and Human Tedficking Act, Juvenile Justice Act 5,835 Output [0001] [01] idrights, promotion and protection ensured annually Yr.1 Yr.2 Yr.3 2,750 Activity [00001] [01] idrights, promotion and protection ensured annually Yr.1 Yr.2 Yr.3 2,750 Activity [000001] Organize and celebrate World Day Against Child labour in the district by Dec. 2014 1.0 1.0 1.850 22107 Training - Seminars - Conferences 1,850 1.850 1.850 221072 Visits, Conferences / Seminars (Local) 1.0 1.0 1.0 1.0 400 Visits [00001] [00001] Identify and register all Day Care Centers in the District by Dec. 2014 1.0						Use o	of goods a	nd servio	ces	5,835
National [711002] [22 implement Neiloral Disability Act, Early Childron's Act, Gender and Childron's Act, Core, Childron's A	Objective 07	1106	6. Effecti	ve public awareness cre	eation on laws for the protection	of the vulnerable and	excluded			5 835
Strategy 0.00000000000000000000000000000000000	National 71	11002					Children's Act,	Gender and		
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Activity 000003 Monitor and evaluate activities and conditions of the Day Care Centers in the district 1.0 1.0 1.0 1.0 500 Use of goods and services 500 22101 Materials - Office Supplies 500 221011 Printed Material & Stationery 110 10 100 210 2210106 Oils and Lubricants 210 210 11 1 110 2210113 Feeding Cost 11 1<										
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2210106 Oils and Lubricants 210 2210113 Feeding Cost 180 Output 0002 Community Care Services ensured annually Yr.1 Yr.2 Yr.3 2,485 Activity 1 1 1 1 1 1 Activity 000001 Identify and register all NGOs and CBOs in the District by Dec. 2014. 1.0 1.0 1.0 435 Use of goods and services 435 22101 Materials - Office Supplies 435 2210106 Oils and Lubricants 245 245 190 Activity 000002 Monitor and evaluate activities of NGOs and CBOs in the district by Dec. 2014 1.0 1.0 1.0 850 Use of goods and services 850 850 850 850 22101 Materials - Office Supplies 850 850 850 221010 Printed Material & Stationery 150 350 350	:	22101	Materia	s - Office Supplies						500
2210113 Feeding Cost 180 Output 0002 Community Care Services ensured annually Yr.1 Yr.2 Yr.3 2,485 Activity 00001 Identify and register all NGOs and CBOs in the District by Dec. 2014. 1.0 1.0 435 Use of goods and services 435 221011 Materials - Office Supplies 435 2210106 Oils and Lubricants 245 2210113 Feeding Cost 1.0 Activity 000002 Monitor and evaluate activities of NGOs and CBOs in the district by Dec. 2014 1.0 1.0 Use of goods and services 210113 Feeding Cost 190 Activity 000002 Monitor and evaluate activities of NGOs and CBOs in the district by Dec. 2014 1.0 1.0 Use of goods and services 850 850 221011 Materials - Office Supplies 850 221010 Printed Material & Stationery 150 2210106 Oils and Lubricants 350					ry					
Output [0002] [Community Care Services ensured annually Yr.1 Yr.2 Yr.3 2,485 Activity [00001] Identify and register all NGOs and CBOs in the District by Dec. 2014. 1.0 1.0 1.0 435 Use of goods and services 435 22101 Materials - Office Supplies 245 2210113 Feeding Cost 10 1.0 1.0 850 Activity [000002] Monitor and evaluate activities of NGOs and CBOs in the district by Dec. 2014 1.0 1.0 1.0 850 Use of goods and services 850 22101 1.0										
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2210106 Oils and Lubricants 350	:									850
					ry					
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OBJECTIVE, ORGANISATION, SOURCE OF FUND	AND I KIOKI	,	201	.4
Activity 000003 Monitor LEAP beneficiaries in the district by Dec. 2014.	1.0	1.0	1.0	1,200
Use of goods and services				1,200
22101 Materials - Office Supplies				1,200
2210106 Oils and Lubricants				700
2210113 Feeding Cost				500
Output 0003 Justice Adminstration ensured annually	Yr.1	Yr.2	Yr.3	600
	1	1	1 🖵 💳	
Activity 000001 Establish Child Panel members in the district by Dec. 2014	1.0	1.0	1.0	600
Use of goods and services				600
22107 Training - Seminars - Conferences				600
2210702 Visits, Conferences / Seminars (Local)				600
	Total C	ost Cent	re 🗧 🔤	16,741

Institute Interface General Government of Claus Sector 38,261 Preading Community Development						Amo	unt (GH¢)
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Organization [146602007 Company District - Company E, Social Weilare & Community Development_Community Leastwork (bit Tri00) Charaport - Charap	Ŭ			<u> </u>	<u>By Fun</u>	<u>ding</u>	38,261
Organization DevelopmentNorthern Leadline Code (§17700) Cherepont - Cherepont Columnation of Employees 32,861 Objective 00000 Compensation of Employees 32,861 National 000000 Compensation of Employees 32,861 Activity 00000 0.0 32,861 Values and Salaries 32,861 32,861 2110 Established Position 32,861 21101 Established Position 5,4001 National Tigeting information and Asservates creation ensured annuality Yr.1 Yr.2 Yr.3 5,4001 National Tigeting information and Asservates creation ensured annuality Yr.1 Yr.3 5,4001 Objective (07661) If Information and Asservates creation ensured annuality Yr.1 Yr.3 Yr.3 5,4001 <	Function Code			Dovelopment	Community		-1
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Compensation of employees [GFS] ZZ.861 Objective 00000 Compensation of Employees ZZ.861 National 000000 Compensation of Employees ZZ.861 National 000000 Vr.4 Yr.2 Yr.3 Artivity 00000 0.0 0.0 0.0 0.0 Wages and Salaries ZZ.861 ZZ.861 Artivity 00000 0.0 0.0 0.0 0.0 Visual 20000 0.0 0.0 0.0 0.0 2Z.861 Values and Salaries ZZ.861 ZZ.861 ZZ.861 ZZ.861 Values and Salaries ZZ.861 ZZ.861 ZZ.861 ZZ.861 Values of goods and services S.4001 S.4001 ZZ.861 ZZ.861 ZZ.861 Values of goods and services S.4001 S.4001 ZZ.861	Location Code	0817100	Chereponi - Chereponi				
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National Strategy Compensation of Employees 32,2671 Virtual 00000 Compensation of Employees 32,2671 Virtual 0000 0 0 32,2671 Virtual 0000 0	Objective 000	Compensat					
Sinategy		! ! _	in of Feedback				32,861
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National 7060101 If 1 Enset Law on Right to Information 5,400 Output 0002 Sensitization and Awareness creation ensured annually. Yr.1 Yr.2 Yr.3 5,400 Activity 00001 Organize 20 communities for WATSAN Training by December, 2014 1.0 1.0 1.0 1,600 Use of goods and services 1,600 1,600 1,600 1,600 1,600 21071 Training - Seminars - Conferences 1,600 1,600 1,500 22107 Training - Seminars - Conferences 1,500 1,500 22107 Training - Seminars - Conferences 1,500 1,500 22107 Training - Seminars - Conferences 1,500 1.0 1.0 1.0 Use of goods and services 1,500 1.0 1.0 1.0 400 22107 Training - Seminars - Conferences 400 1.0 1.0 1.0 1.0 Use of goods and services 400 210711 Public Education & Sensitization 400 22107 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0	Objective 070	601 1. Improve t	ransparency and public access to information			 	5.400
Output Sensitization and Awareness creation ensured annualy. Yr.i Yr.2 Yr.2 Yr.2 Yr.3 5,400 Activity 000001 Organize 20 communities for WATSAN Training by December, 2014 1.0 1.0 1.0 1,600 Use of goods and services 1,600 1,600 1,600 1,600 221071 Training - Seminars - Conferences 1,600 1,600 221071 Training - Seminars - Conferences 1,600 1,500 221071 Training - Seminars - Conferences 1,500 1.	National 706	0101 1.1 Enact	Law on Right to Information				
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Activity 000006 Organise 6 area councils to educate them on Birth and Death Registration by 1.0 1.0 1.0 200 Use of goods and services 200 200 200 200 200 200 200 200 22107 Training - Seminars - Conferences 200 200 200 200 200 200 Activity 000007 Organise 6 area councils and sentisize them on early childhood development by 1.0 1.0 1.0 800	2	0					400
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2210711 Public Education & Sensitization 200 Activity 000007 Organise 6 area councils and sentisize them on early childhood development by 1.0 1.0 1.0 800	Use of g	oods and services					200
Activity 000007 Organise 6 area councils and sentisize them on early childhood development by 1.0 1.0 1.0 800 December,2014.	2						
December,2014.	A retirity 0			4.0	4.0		
Use of goods and services 800	Activity 0			1.0	1.0	1.0	800
	Use of g	oods and services					800

221		- Seminars - Conferences Education & Sensitization				800 800
					A	Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total	By Fun	ding	3,000
Function Code	70620	Community Development				
		Chereponi District - Chereponi_Social Welfare & Community D — DevelopmentNorthern	Chereponi District - Chereponi_Social Welfare & Community Development_Community Development_Northern			
Location Code	0817100	Chereponi - Chereponi				
		Use	of goods a	nd servi	ces	3,000
Objective 07060	1 1. Improve	transparency and public access to information			. 	
National 71104 Strategy	03 4. 3 Launc	h public education programme on children's rights and the dangers of child	d trafficking		'! 	
Output 0001	Child Prote	ection in the District ensured annually.	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity 000	0001 Establish	n Child Protection Teams (CPTs) in 16 Communities by December, 2013.	1.0	1.0	1.0	3,000
Use of goo	ds and services					3,000
221	07 Training	- Seminars - Conferences				3,000
	2210711 Public	Education & Sensitization				3,000
	Total Cost Centre				41,261	

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	43,470
Function Code	70451	Road transport		
Organisation	3481004001	Chereponi District - Chereponi_Works_Feeder RoadsNorthern		
Location Code	0817100	Chereponi - Chereponi]
			Non Financial Assets	43,470

	Non Financial Assets		43,470		
Objective 050102	2. Create and sustain an efficient transport system that meets user needs	 	43,470		
National 5010201 Strategy	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future				
Output 0001	Transport infrastructure and road networks improved to meet user needs annually.	Yr.1 Yr.2 Yr.3 1 1 1	43,470		
Activity 000001	Spot improvement of Naturi-Tinchangu FR by December, 2013.	1.0 1.0 1.0	43,470		
Fixed Assets			43,470		
31113	Other structures		43,470		
311	1301 Roads		43,470		
		Total Cost Centre	43,470		