

REPUBLIC OF GHANA

#### THE COMPOSITE BUDGET

OF THE

#### CHEREPONI DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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#### 1.0 INTRODUCTION

#### 1.1 District Profile

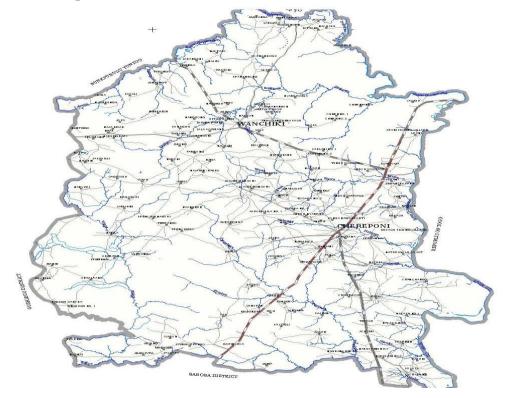
The Chereponi District Assembly was created from the then Saboba/Chereponi District Assembly in October 2007 under Executive Instrument Eleven (E.I. 11) and inaugurated on Friday February 29, 2008. The Local Government Instrument that established the Assembly is Legislative Instrument 1854 (L.I. 1854)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

The District is one of the twenty-six (26) 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, 080km<sup>2</sup>

It shares boundaries with the following Districts; Gushegu District to the West; Bunkpurugu-Yunyoo District to the North; Saboba District to the South and South-West and The Republic of Togo to the East bordered by the River Oti.

Chereponi District has a total of One Hundred and Ninety-six (196) communities, With a population of approximately Seventy-five thousand (75,000).

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.



Key issues affecting the District are Low Internally Generated Revenue, generally bad Water and Sanitation situation, difficulty in accessing land for Development activities, inadequate Residential and office accommodation for staff of Decentralized Departments and Bad nature of the major road linking the District Capital from the Regional capital, thereby increasing cost of maintenance on official vehicles.

#### 1.2 Vision And Mission

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

As such, the Chereponi District Assembly exists 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.

#### 1.3 Broad Objectives

- 1) Promote Agriculture Mechanisation
- 2) Increase access to extension services and re-orientation of agriculture education
- 3) Promote irrigation development
- 4) Ensure sustainable management of natural resources
- 5) Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability
- 6) Create and sustain an efficient and effective transport system that meets user needs
- 7) Accelerate the provision of adequate, safe and affordable water
- 8) Accelerate the provision of improved environmental sanitation facilities
- 9) Ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes
- 10) Improve management of education service delivery
- 11) Reduce under-nutrition and malnutrition related disorders and deaths among infants and young children and women in their reproductive ages
- 12) Bridge the equity gaps in geographical access to health services
- 13) Ensure effective and efficient resource mobilisation, internal
- 14) Integrate and institutionalise district level planning and budgeting through the participatory process at all levels
- 15) Improve the responsiveness of the public service in service delivery
- 16) Improve fiscal revenue mobilization and management

# 2.0 OUT-TURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

### 2.1 FINANCIAL PERFORMANCE

### 2.1.1 Revenue Performance

## 2.1.1a: IGF only (Trend Analysis)

	20	12	20	13	20	14	
ITEM	Budget (GHC)	Actual as at 31 <sup>st</sup> December (GHC)	Budget (GHC)	Actual as at 31 <sup>st</sup> December (GHC)	Budget (GHC)	Actual as at June (GHC)	% performance at june,2014
Rates	35,400.00	9,095.00	27,800.00	3,032.00	27,800.00	1,000.00	3.6%
Fees	34,851.00	10,024.50	13,000.70	3,500.00	13,000.70	5,767.00`	44%
Fines	0.00	0.00	0.00	0.00	0.00	0.00	0%
Licenses	3,754.00	1,836.00	2,794.00	2,812.00	2,794.00	445.00	15%
Land	3,920.00	2,834.00	3,850.00	4,360.00	2,500.00	1,909.00	76.%
Rent	6,955.00	1,621.00	6,583.00	0.00	6,583.00	195.00	3%
Investment	47,200.00	40,271.04	27,200.00	0.00	27,200.00	0.00	0%
Miscellaneous	2,650.00	30,795.50	2,650.00	43,240.32	2,650.00	21,500.00	811.3%
Total	134,730.00	96,477.04	83,877.70	56,944.32	82,527.70	30,816.00	38%

### 2.1.1b: All Revenue Sources

	REVEN	UE PERFOR	MANCE- AI	LL REVENU	E SOURCES	5	
	203	12	203	13	20	14	%
ITEM	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	perfo rman ce at june, 2014
IGF	134,730.00	96,477.00	83,877.70	68,484.92	82,527.70	30,816.00	38%
Compensatio n Transfer GOG: Goods	479,241.00	273,809.16	340,967.00	336,730.93	778,632.56	389,632.56	50%
& Services transfer	39,571.00	0.00	85,736.00	0.00	60,532.00	7,118.96	12%
GOG: Assets Transfer	84,516.00	0.00	56,107.00	0.00	43,470.00	0.00	0%
DACF	2,218,344.36	656,152.96	848,993.00	686,943.01	1,962,709.00	111,147.30	6%
MPs CF	70,000.00	37,698.16	70,000.00	28,882.98	70,000.00	50,000.00	71%
DDF	500,000.00	857,709.07	588,455.00	417,486.06	506,594.00	506,594.00	75%
GSFP	273,888.00	269,686.51	551,655.00	0.00	551,655.00	432,095.65	78%
NORST	611,397.36	146,743.54	700,000.00	0.00	682,400.00	477,611.44	70%
GSOP	480,000.00	233,586.91	600,000.00	0.00	533,000.00	245,976.23	46%
RING	50,000.00	0.00	500,000.00	18,300.00	500, 000.00	271,471.08	54%
SRWSP	1,205,000.00	0.00	1,205,000.00	0.00	1,259,725.00	113,767.57	9%
Total	5,956,255.88	2,387,526.78	5,475,687.40	3,590,356.83	7,085,998.56	2,527,909.05	36%

## 2.1. 2: Expenditure performance

#### EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)												
	20	12	20	13	20	14							
		Actual as at	tual as at										
Expenditu	Budget	December	Budget	December	Budget	Actual as at	Perce						
re	(GHC)	31 2012	(GHC)	31 2013	(GHC)	June	ntage						
Compensation Transfer	479,241.00	273,809.16	340,967.00	336,730.93	778,632.56	389,316.28	50%						
Goods and													
Services													
transfer	1,729,878.00	913,528.23	1,729,878.00	913,528.23	2,821,234.30	503,518.11	2.20%						
Assets													
Transfer	4,209,634.00	1,164,341.40	4,209,634.00	1,164,341.40	3,460,096.30	341,577.99	8.70%						
Total	6,418,726.00	2,077,869.63	6,418,726.00	3,555,400.54	7,019,442.11	1,234,412.27	17%						

## 2.2: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

	Project and Contractor	Project	Date	Expected Completion	Stage of Completion (Foundation	Contract Sum	Amount Paid	Amount Outstanding
Sector Projects	Name	Location	Commenced	Date	lintel, etc.)	(GHC)	(GHC)	(GHC)
ADMINISTRATION,								
PLANNING AND								
BUDGET	D 1 1111							
	Rehabilitation							
	of BNI							
	Bungalow _							
General	Yaro Wadata	C1 .	10 /00 /14	20/10/14		00 (07 00	1 ( 0 4 0 0 0	17.000
Administration	Co. Ltd.	Chereponi	19/08/14	30/10/14	Completed	32,627.00	16,249.32	16,377.68
SOCIAL SECTOR								
	Rehabilitation							
	of Teachers'							
	Bungalow -							
	Ashilin Nyeli							
Education	Ent.	Sangbana	19/08/14	30/10/14	Completed	50,680.14	7,602.02	43,078.12
	Rehabilitation							
	of Teachers'							
	Quarters - Six							
	point Nine							
	Ent.	Chereponi	19/08/14	30/10/14		69,122.45	9,468.37	59,654.08
	Rehabilitation							
	of 1No. CHPS							
	Compound -							
	Six point							
Health	Nine Ent.	Nansoni	22/08/14	30/10/14		53,179.00	7,976.85	45,202.15

	Rehabilitation of Health							
	Center_							
	Yankazia Ent.	Wenchiki	19/08/14	30/10/14		58,347.50	52,512.75	5,834.75
	Rehabilitation	, venerala	15/ 00/ 11	30/10/11		50,517.50	02,012.70	3,001.70
	of Nurses							
	Bungalow _							
	Yaro Wadata							
	Co. Ltd.	Bukasu	19/08/14	30/10/14	Completed	48,133.00	19,862.30	28,270.70
ENVIRONMENT SECTOR								
	Construction							
	of 6-Seater							
	KVIP-Yaro							
	Wadata Co.							
	Ltd.	Wonjuga				31,329.40	29,408.48	1,920.92
	Construction							
	of 6-Seater							
	KVIP-Yaro							
	Wadata Co.							
	Ltd.	Kudani	15/02/2014	30/06/2014		32,109.40	29,123.18	2,986.22
	Construction							
	Institutional							
	Laterines-							
	Wil-Elik Ltd.	Chereponi	15/02/2014	30/06/2014		114,023.58	39,467.57	74,556.01
	Construction							
	of							
	Institutional							
	Laterines -							
	Asiedu &	Chereponi				159,683.70	81,851.20	77,832.50

	Sons Ventures					
	TOTAL			649,235.17	293,522.04	355,713.13

### 2.3: Challenges and Constraints

During the fiscal year in under review the Chereponi District Assembly has been confronted with a number of challenges and constraints that have made service delivery difficult. Among them are;

- Inadequate and late release of funds (both form GOG and Development partners)
- Low Internally Generated Revenue
- Absence of a Bank in Chereponi

### **3.0: OUTLOOK FOR 2015**

### **3.1: REVENUE PROJECTIONS**

#### **3.1.1: IGF ONLY**

REVENUE PROJECTION

	20:	14	2015	2016	2017
ITEM	Budget (GH¢)	Actual as at June (GH¢)	Projection (GH¢)	Projection (GH¢)	Projection (GH¢)
Rate	27,800.00	1,000.00	30,000.00	35,000.00	50,000.00
Fees	13,000.70	5,767.00	14,500.00	15,000.00	19,500.00
Fines	-	-	500.00	500.00	500.00
Licenses	2,794.00	445.00	2,800.00	4,000.00	5,000.00
Lands	2,500.00	1,909.00	2,500.00	3,500.00	1,000.00
Rent	6,583.00	195.00	6,500.00	7,000.00	7,200.00
Investment	27,200.00	0.00	30,000.00	35,000.00	30,000.00
Miscellaneous	2,650.00	21,500.00	2,500.00	2,500.00	2,500.00
Total	82,527.70	30,816.00	89,300.00	102,500.00	116,700.00

### 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget (GH¢)	Actual As at June 2014 (GH¢)	PROJECTION 2015 (GH¢)	PROJECTION 2016(GH¢)	PROJECTION 2017 (GH¢)
Internally					
Generated					
Revenue	82,527.70	40,433.00	89,300.00	102,500.00	116,700.00
Compensation					
transfers(for					
decentralized					
departments)	778,632.56	389,316.28	794,191.79	794,191.79	794,191.79

Goods and services					
transfers(for decentralized					
departments)	60,532.00	7,118.96	49,051.24	49,051.24	49,051.24
Assets transfer	00,002.00	7,110.50	15,001.21	15,001.21	15)001.21
(for decentralized					
departments)	43,470.00	-	-	-	-
DACF	1,962,709.00	111,147.30	2,857,612.22	2,857,612.22	2,857,612.22
MPs CF	75,000.00	50,000.00	50,000.00	50,000.00	50,000.00
DDF	506,594.00	378,821.40	506,594.00	506,594.00	506,594.00
GSFP	551,655.00	432,095.65	551,655.00	551,655.00	551,655.00
	40.5 40.0 0.0				
NORST	682,400.00	477,611.44	738,016.75	738,016.75	738,016.75
GSOP	533,000.00	245,976.23	533,000.00	533,000.00	533,000.00
	,	,	•	,	,
RING	500,000.00	271,471.08	1,040,000.00	1,040,000.00	1,040,000.00
SRWSP	1,259,725.00	113,767.57	1,355,000.00	1,355,000.00	1,355,000.00
TOTAL	7,085,998.56	2,527,909.05	8,564,421.00	8,577,621.00	8,591,821.00

## 3.2: Revenue Mobilization Strategies For key revenue sources in 2015

## GOAL: TO ENSURE MAXIMUM REVENUE MOBILISATION IN THE DISTRICT BY DECEMBER, 2015.

	SOURCE OF		OBJECTIVE(S)		STRATEGIES	TIME-FRAME	<b>TARGETS</b>	PERSONS
	REVENUE		,				GH¢	RESPONSIBLE
1.	Rates	1.	To increase revenue accrued	1.	Sensitize the public	January to	30,000.00	DBO
	(Basic rates, cattle		from ratable items by		on the need to pay	December, 2015.		
	rates, bicycle		December, 2015.		their rates.			Revenue mobilization
	rates, motorbike							personnel
	rates, property	2.	To have an up-to-date	2.	Update a database			
	rate).		database on locations of all		on ratable			Assembly members
			cattle ranches in the District		persons/items in			DEO
			by December, 2015.		the District.			DFO
				3.				
2.	Land	1.	To obtain at least 80% of the	1.	Prepare building	January to	2,500.00	DPO
	(Building permits,	1.	revenue target from	1.	permit forms that	December, 2015.	2,500.00	DIO
	Plot fees).		building permits and plot		will be issued for a	2010.		Engineer
	,		fees by December, 2015.		fee.			0
			,					
				2.	Obtain data on			
					plots privately			
					owned.			
3.	Fees and Fines	1.	To increase revenue accrued	1.	Monitor revenue	January to	15,000.00	DBO
	(Market tolls,		from fees and fines charged		collectors	December, 2015		
	lorry parks, food		on revenue items the		_			
	export, livestock		current 75% to 85% by	2.	Station revenue			DFO
	export, livestock		December, 2015.		collectors at			D 41 .
	export, landing		T d (d		sand/gravel pits in			Revenue collectors
	fees,	2.	To ensure that the revenue		the District to			
	Sand/Gravel, etc.)		potential of sand/gravel		collect fees for			
			collected from sand/gravel		every trip of			
			pits in the District is tapped		sand/gravel.			

			by December, 2015.	3.	Set-up revenue checkpoints at Naja, Tigenga and Chereponi.			
4.	Rent (Market stall/stores)	<ol> <li>2.</li> </ol>	To increase revenue accrued from market stalls/stores in the district from 0.5% to 30% by December, 2015.  To have a database of all market stalls/stores in the	<ol> <li>2.</li> </ol>	stores/stalls to the public.	January to December, 2015	6,500.00	DBO DFO Revenue collectors.
			district by December, 2015.		in the district.			
5.	Investments (tipper truck services, tractor services)	1.	To ensure that revenue from the Assembly's investments are tapped by December, 2015.	1.	Ensure that the tractors and tipper truck are in good working condition.	January to December, 2015.	30,000.00	
	-	1.	To have an accurate database of all revenue items in the District by December, 2015.	1.		January to December, 2015.	N/A	Assembly members.  DBO.  DFO.
		3.	To have a realistic fee/rate fixed for each revenue item in the district by December, 2015.  To increase awareness of the general public of the Chereponi District on the need to pay the rates/fees fixed for each revenue item by December, 2015.	2.	Fix realistic fees/levies on all revenue items with the data obtained on all revenue items through a fee fixing resolution of the Assembly.  Hold sensitization meetings with			Revenue collectors.

<ul><li>4. To ensure efficient performance of revenue collectors</li><li>5. To track the generation of revenue so as to identify on time, any setbacks in the</li></ul>	Assembly members and stakeholders such as Chiefs and their subjects, Associations, and other groups in the District.
<ul><li>process.</li><li>6. To maximize revenue generated by December, 2015.</li></ul>	4. Establish a revenue chart which will indicate the performance of revenue collectors and also track the flow of revenue.
	5. Explore previously untapped revenue sources in the District

## 3.3: Expenditure Projections

Expenditure items	2014 budget (GH¢)	Actual As at June 2014 (GH¢)	2015 (GH¢)	2016 (GH¢)	2017 (GH¢)
COMPENSATION	778,632.56	389,316.28	794,191.79	794,191.79	794,191.79
GOODS AND SERVICES	2,466,594.38	503,518.11	3,256,777.18	3,256,777.18	3,256,777.18
ASSETS	3,774,195.06	336,502.88	4,513,452.03	4,513,452.03	4,513,452.03
TOTAL	7,019,422.00	1,229,337.27	8,564,421.00	8,564,421.00	8,564,421.00

## 3.3.1: Summary of 2015 MMDA Budget And Funding Sources

						Fundi	ing (indicate a	mount against	the funding	source)	
	Department	Compensation	Goods and services	Assets	Total	Assembly's IGF	GOG	DACF	DDF	OTHERS	Total
1	Central Administration	534,979.32	1,736,800.00	626,600.00	2,363,400.00	89,300.00	534,979.32	1,533,600.00	90,500.00	650,000.00	2,363,400.00
2	Works department	34,226.27	8,740.82	2,562,791.00	2,605,758.09	0.00	0.00	0.00	0.00	2,605,758.09	2,605,758.09
3	Department of Agriculture	181,218.00	51,136.00	200,000.00	432,354.00	0.00	217,354.00	15,000.00	0.00	200,000.00	432,354.00
4	Department of Social Welfare and Community Development	43,768.20	69,478.24	0.00	113,246.44	0.00	56,094.20	57,152.24	0.00	0.00	113,246.44
5	Legal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Waste management	0.00	402,000.00	0.00	402,000.00	0.00	0.00	402,000.00	0.00	0.00	402,000.00
7	Urban Roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Budget and rating	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Schedule 2	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Physical Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Trade and Industry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

12	Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Education										
	youth and										
13	sports	0.00	739,655.00	806,094.00	1,859,086.35	-	551,655.00	782,000.00	266,094.00	0.00	1,859,086.35
	Disaster										
	Prevention and										
14	Management	0.00	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00
	Natural										
	resource										
15	conservation	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
16	Health	0.00	28,526.12	460,000.00	488,576.12	0.00	0.00	418,576.12	70,000.00	0.00	488,576.12
	TOTALS	794,191.79	1,399,536.18	1,666,094.00	8,564,421.00	89,300.00	1,391,506.55	2,857,612.22	506,594.00	3,327,017.23	8,564,421.00

## 3.3.2: Justification For Projects And Programmes For 2015 And Corresponding Cost

List all Programmes							Justification- What do you intend to achieve with the programmes/projects and
and Projects	100 (011)				Other Donor	Total Budget	how does this link to
(by sectors) ADMINISTRATI	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	(GHc)	(GHc)	your objectives?
ON, PLANNING AND BUDGET							
Equip the DA							
with Logistics							
and							Improve the
Equipment for							responsiveness of the
service							public service in
delivery	70,300.00	0.00	100,000.00	0.00	0.00	1,70,300.00	service delivery
Service							
quarterly GA, Sub-							
committees,							
etc meetings	0.00	0.00	14,000.00	0.00	0.00	14,000.00	
Provide							
support to							
sub-District							
structures;							Improve the
Rehabilitate							responsiveness of the
2No. Area							public service in
Council offices	0.00	0.00	60,000.00	0.00	0.00	60,000.00	service delivery
Construct 2							
No. semi-							Improve the
detached							responsiveness of the
quarters for							public service in
DA staff	0.00	0.00	200,000.00	0.00	0.00	200,000.00	service delivery

Implement Street Naming and Property Addressing							
project annually.	0.00	0.00	0.00	45,000.00	0.00	45,000.00	
Implement RING interventions in 50 Targeted communities in the District							Reduce under- nutrition and malnutrition related disorders and deaths among infants and young children and
by December,							women in their
2015.	0.00	0.00	0.00	0.00	650,000.00	650,000.00	reproductive ages
SOCIAL- HEALTH							
Construct 3No. CHPS Compound by December,							Bridge the equity gaps in geographical access to health
2015.	0.00	0	390,000.00	0.00	0.00	390,000.00	services
Complete Chereponi Hospital Walkway by December,			·			,	Bridge the equity gaps in geographical access to health
2015.	0.00	0.00	0.00	20,000.00	0.00	20,000.00	services
Rehabilitate 1No							
accommodatio n for Health							
personnel at Wenchiki by December,							Bridge the equity gaps in geographical access to health
2015.	0.00	0.00	0.00	50,000.00	0.00	50,000.00	services

<b>EDUCATION</b>							
Provide							
Financial							
support to							
Students							
(Teachers							
trainees,							
midwifery							
Trainees, other							Increase inclusive
Tertiary							and equitable access
students, etc.)							to, and participation
by December,							in education at all
2015.	0.00	0.00	80,000.00	0.00	0.00	80,000.00	levels
Implement							
Ghana School							
feeding							
Programme in							Increase inclusive
23 Schools in							and equitable access
the District by							to, and participation
December,							in education at all
2015.	0.00	0.00	0.00	0.00	0.00	551,655.00	levels
							Increase inclusive
Rehabilitation							and equitable access
of School							to, and participation
infrastructure							in education at all
District wide	0.00	0.00	0.00	0.00	0	196,094.00	levels
Observe							
National Days							
(my first day							
at school,							
Independence							
day, Best							
Teacher							Improve quality of
Awards)	0.00	0.00	120,000.00	0.00	0.00	120,000.00	teaching and learning

Construct 3No. 6-unit classroom blocks District wide by December,							Increase inclusive and equitable access to, and participation in education at all
2015.	0.00	0.00	450,000.00	0.00	0.00	450,000.00	levels
Construct							
3No.							
Boreholes and							
lay							
transmission							
lines from							
Chereponi to							Accelerate the
Wonjuga/Kud							provision of
ani by							improved
December,							environmental
2015.	0.00	0.00	0.00	0.00	200,000.00	200,000.00	sanitation facilities
Rehabilitate							
and expand							Accelerate the
Chereponi							provision of
Town Water							adequate, safe and
System	0.00	0.00	0.00	0.00	200,000.00	200,000.00	affordable water
Spot							
improvement							Create and sustain an
of Chereponi-							efficient and effective
Kpamamba							transport system that
Feeder Road	0.00	0.00	0.00	0.00	1,105,000.00	1,105,000.00	meets user needs
Spot							
improvement							Create and sustain an
of Tusunga-							efficient and effective
Namariku							transport system that
Feeder Road	0.00	0.00	0.00	0.00	655,400.00	655,400.00	meets user needs

Implement GSOP afforestation							
sub-projects							Ensure sustainable
by December,							management of
2015.	0.00	0.00	0.00	0.00	200,000.00	200,000.00	natural resources
Implement	0.00	0.00	0.00	0.00	200,000.00	200,000.00	natural resources
GSOP							
irrigation sub-							
projects by							
December,							Promote irrigation
2015.	0.00	0.00	0.00	0.00	200,000.00	200,000.00	development

## Estimated Financing Surplus / Deficit - (All In-Flows) Ry Strategic Objective Summary

By Strategic Objective Summary			-	In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	778,633		
030101 1. Improve agricultural productivity	0	20,256		_
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	200,000		_
030501 1. Reverse forest and land degradation	0	200,000		_
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	100,000		_
050102 2. Create and sustain an efficient transport system that meets user needs	0	400,000		_
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	10,000		_
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	115,000		
<b>0511</b> 03 3. Accelerate the provision and improve environmental sanitation	0	2,531,400		-
060101 1. Increase equitable access to and participation in education at all levels	0	1,392,749		_
060102 2. Improve quality of teaching and learning	0	48,000		_
060105 5. Improve management of education service delivery	0	120,000		_
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	42,100		_
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	543,576		_
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,360		
060501 1. Develop comprehensive sports policy	0	10,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	987,069		_
070103 3. Promote coordination, harmonization and ownership of the development process	0	70,000		_
070202 2. Mainstream the concept of local economic development into planning at the district level	0	60,000		_
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,000		_
070204 4. Strengthen functional relationship between assembly members and citisens	0	160,000		_
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	30,000		_

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By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
70206 6. Ensure efficient internal revenue generation and transparency in local resource management	8,564,421	68,000		
2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	492,801		_
70601 1. Improve transparency and public access to information	0	6,650		
70703 3. Enhance women's access to economic resources	0	20,000		<del>_</del>
71003 3. Increase national capacity to ensure safety of life and property	0	53,000		<u> </u>
71106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	62,828		<u> </u>
71201 1. Strengthen the regulatory and institutional framework for the development of national culture	0	10,000		_
Grand Total ¢	8,564,421	8,564,422	0	0.

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## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

	evenue Item tral Administration, Administra	2013 Actual Collection tion (Assembly	Approved Budget 2014 Coffice),	Revised Budget <sup>2014</sup>	Actual Collection 2014 hereponi - Ch	Variance	% Perf	Projected
Taxes		0.00	30,001.00	30,001.00	0.00	-30,001.00	0.0	24,000.00
111	Taxes on income, property and capital gains	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	0.00
113	Taxes on property	0.00	29,000.00	29,000.00	0.00	-29,000.00	0.0	24,000.00
114	Taxes on goods and services	0.00	1.00	1.00	0.00	-1.00	0.0	0.00
Grant	5	1,039,999.24	2,846,397.36	2,846,397.36	1,039,999.24	-1,806,398.12	36.5	8,476,656.48
131	From foreign governments	18,351.28	50,000.00	50,000.00	18,351.28	-31,648.72	36.7	1,040,000.00
133	From other general government units	1,021,647.96	2,796,397.36	2,796,397.36	1,021,647.96	-1,774,749.40	36.5	7,436,656.48
Other	revenue	0.00	107,129.00	107,129.00	0.00	-107,129.00	0.0	63,765.00
141	Property income [GFS]	0.00	13,475.00	13,475.00	0.00	-13,475.00	0.0	11,683.00
142	Sales of goods and services	0.00	91,224.00	91,224.00	0.00	-91,224.00	0.0	49,652.00
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	1,039,999.24	2,983,527.36	2,983,527.36	1,039,999.24	-1,943,528.12	34.9	8,564,421.48

2015 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTION I MAIN MAIN CONTRIBUTION OR SECTION I MAIN MAIN MAIN MAIN MAIN MAIN MAIN M			Central GOG a	and CF			1	G F		F	UNDS	OTHERS			D O N	O R.		Grand Total
Mail Sectoral 77,421	SECTOR /MDA /MMDA		0 1 - 10 1		Total CaC		0 1 - 10 1		T. ( ) ( ) ( )				Others	Comp.	Coods/Samina		T-( D	Less NREG / STATUTORY
Control Personal Pe	SECTOR/ MIDA / MIMIDA	of Employees	Goods/Service	(Capital)	Total God	of Emp	Goods/Servi	ce (Capital)	I otal IGF	HAIUIURI	ABFA	NREG		of Emp	Goods/Service	(Capital)	lot. Donor	
Content of Content o	Multi Sectoral	774,433	1,933,274	1,265,000	3,972,707	4,200	252,700	0	256,900	0	0	0	692,400	0	1,094,169	2,491,094	3,585,263	8,564,422
Manufacturing	Chereponi District - Chereponi	774,433	1,933,274	1,265,000	3,972,707	4,200	252,700	0	256,900	0	0	0	692,400	0	1,094,169	2,491,094	3,585,263	8,564,422
Sub-New Administration   1	Central Administration	583,762	1,034,360	325,000	1,943,122	4,200	252,700	0	256,900	0	0	0	692,400	0	1,094,169	1,355,000	2,449,169	5,341,591
Plance	Administration (Assembly Office)	583,762	1,034,360	325,000	1,943,122	4,200	252,700	0	256,900	0	0	0	692,400	0	1,094,169	1,355,000	2,449,169	5,341,591
Education   1	Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Part	Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Profice of Departmental Head		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Process	Education, Youth and Sports	0	809,655	540,000	1,349,655	0	0	0	0	0	0	0	0	0	0	221,094	221,094	1,570,749
	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Part	Education	0	799,655	540,000	1,339,655	0	0	0	0	0	0	0	0	0	0	221,094	221,094	1,560,749
Mail	Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Mathematic   Medical Officer of Health     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
Province   Province	Health	0	28,576	0	28,576	0	0	0	0	0	0	0	0	0	0	515,000	515,000	543,576
Master Management	Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Maste Management   0	Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture 146594 39.616 0 165.520 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Hospital services	0	28,576	0	28,576	0	0	0	0	0	0	0	0	0	0	515,000	515,000	543,576
Agriculture 146.944 38.96 0 186.529 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natical Resource Conservation   146,904   39,616   0   186,520   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
Physical Planning   0	Agriculture	146,904	39,616	0	186,520	0	0	0	0	0	0	0	0	0	0	400,000	400,000	586,520
Office of Departmental Head 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		146,904	39,616	0	186,520	0	0	0	0	0	0	0	0	0	0	400,000	400,000	586,520
Town and Country Planning	Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens         0	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development   43,767   12,326   0   56,093   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
Office of Departmental Head         0<	Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare   10,96   5,676   0   16,582   0   0   0   0   0   0   0   0   0	Social Welfare & Community Development	43,767	12,326	0	56,093	0	0	0	0	0	0	0	0	0	0	0	0	113,245
Community Development         32,861         6,650         0         39,511         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         39,511           Natural Resource Conservation         0 <td< td=""><td>Office of Departmental Head</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></td<>	Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Social Welfare	10,906	5,676	0	16,582	0	0	0	0	0	0	0	0	0	0	0	0	73,734
Works         0 <td>Community Development</td> <td>32,861</td> <td>6,650</td> <td>0</td> <td>39,511</td> <td>0</td> <td>39,511</td>	Community Development	32,861	6,650	0	39,511	0	0	0	0	0	0	0	0	0	0	0	0	39,511
Works         0         8,741         40,000         408,741         0	Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head         0         8,741         0 <t< td=""><td></td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td></t<>		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works         0 <t< td=""><td>Works</td><td>0</td><td>8,741</td><td>400,000</td><td>408,741</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>408,741</td></t<>	Works	0	8,741	400,000	408,741	0	0	0	0	0	0	0	0	0	0	0	0	408,741
Water         0 <td>Office of Departmental Head</td> <td>0</td> <td>8,741</td> <td>0</td> <td>8,741</td> <td>0</td> <td>8,741</td>	Office of Departmental Head	0	8,741	0	8,741	0	0	0	0	0	0	0	0	0	0	0	0	8,741
Feeder Roads         0         400,000         400,000         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         400,000           Rural Housing         0	Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing         0         <	Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism         0<	Feeder Roads	0	0	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0	0	400,000
Office of Departmental Head         0<	Rural Housing	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 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
Cottage Industry 0 0 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

2015 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	nd CF			I G	F			FUNDS/	OTHERS			D O N	O R.		Grand Total
SECTOR/MDA/MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF			NREG	Others C	omp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	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

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					Amo	unt (GH¢)
Institution Funding Function Code	01 11001 70111	Central GoG  Exec. & leg. Organs (cs)		By Fund		585,962
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Adminis	stration (Asse	embly Offic	e)Northern	
Location Code	0817100	Chereponi - Chereponi				
		Compensation	n of emplo	oyees [G	FS]	583,762
Objective 00000	Compensat	ion of Employees				583,762
National 00000 Strategy	00   Compensat	tion of Employees				583,762
Output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	583,762
Activity 000	0000		0.0	0.0	0.0	583,762
Wages and						583,762
211	<ul><li>10 Establishe</li><li>2111001 Establi</li></ul>	ed Position shed Post				583,762 583,762
		Use o	of goods a	nd servi	ces	2,200
Objective 06040	1 1. Ensure th	ne reduction of new HIV and AIDS/STIs/TB transmission				2,200
National 60401	02 1.2. Intens	sify 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	Yr.3 1	2,000
Activity 000	001 Identify a	nd train 200 Wanzams, TBAs, etc. by December, 2015	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221	07 Training -	Seminars - Conferences				1,000
	<b>2210711</b> Public	Education & Sensitization				1,000
Activity 000	0007 Organise December	"Know your status" Campaign for all Decentralised departments by r, 2015	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221	ū	Seminars - Conferences				1,000
		Education & Sensitization ass gender-based vulnerability including violence and coercion and marginal	disation of D' !!	n/	¬	1,000
National 60401 Strategy	U8     1.8. Addre	ss yanuar-vasau vuineraviity motuurity violence and coercion and margina		1 V		200
Output 0001	Prevention,	control and management of HIV/AIDs and other STDs ensured annually.	Yr.1 1	Yr.2	Yr.3 1	200
Activity 000	005 Identify a	nd form PLs Group by December, 2015	1.0	1.0	1.0	200
Use of goo	ds and services					200
221	01 Materials	- Office Supplies				200
	2210106 Oils an	d Lubricants				200

					Amo	unt (GH¢)
Institution Funding Function Code	01 12200 70111	General Government of Ghana Sector  IGF-Retained  Exec. & leg. Organs (cs)	Total	By Fund	ding	256,900
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Admi	nistration (Asse	embly Office	e)Northern	] _
<b>Location Code</b>	0817100	Chereponi - Chereponi				
		Compensat	ion of empl	oyees [G	FS]	4,200
Objective 000000	Compensa	ation of Employees				4,200
National 000000	Compens	ation of Employees				4,200
Strategy Output 0000	-	=======================================	Yr.1	Yr.2	Yr.3	4,200
			_  0	0	0	
Activity 000	000		0.0	0.0	0.0	4,200
Wages and						4,200
211	•	and salaries in cash [GFS] nly paid & casual labour				4,200 4,200
	ZITTIOZ IVIONU		of goods a	nd servi	COS	242,200
Objective 070204	4. Strengti	hen functional relationship between assembly members and citisens	or goods ar	ila Seivi		242,200
	'		- <del></del>			160,000
National 702010 Strategy	04   1.4 Streng	then the capacity of MMDAs for accountable, effective performance and so	ervice delivery		r	160,000
Output 0001	Concensu	s building at the local level promoted anually.	Yr.1	Yr.2	Yr.3	160,000
Activity 000	001 Organise	e and service quarterly meetings of Sub-committees, Executive Committee General Assembly anually	4.0	4.0	4.0	160,000
Use of goo	ds and services	8				160,000
221	09 Special	Services				160,000
		mbly Members Sittings All				160,000
Objective 070402		le the capacity of the public and civil service for transparent, accountable, ice and service delivery	efficient, timely, e	effective		79,200
National 704020 Strategy	05 2.5 Provid	e conducive working environment for civil servants				79,200
Output 0001	Enabling e	environment created for the smooth functioning of the Assembly anually.	Yr.1	Yr.2	Yr.3	79,200
Activity 000	001 Equip As 2015.	ssembly with requisite logistics for quality service delivery by December,	1.0	1.0	1.0	74,200
Use of goo	ds and services	8				74,200
221	01 Materials	s - Office Supplies				20,000
	<b>2210101</b> Printe	d Material & Stationery				10,000
		Office Materials and Consumables				10,000
221		delta et energi				6,000
	2210201 Electr 2210203 Telec					4,000
	2210203 Telec 2210204 Posta					1,000 1,000
221		Cleaning				200
	<b>2210301</b> Clean	-				200
221		Transport				35,000
		enance & Repairs - Official Vehicles				15,000
	<b>2210503</b> Fuel 8	& Lubricants - Official Vehicles				10,000
	2210510 Night	allowances				5,000
	<b>2210511</b> Local	travel cost				5,000
221	06 Repairs	- Maintenance				2,000
	2210614 Tradit	ional Authority Property				2,000
221	ū	- Seminars - Conferences				11,000
	2210701 Traini					1,000
	2210709 Allow	ances				10,000

ORJECTIV	E, ORG	ANISATION, SOURCE OF FUND AND F	KIUKI	ιΥ,	20.	15
Activity 00000	Provide s	support to Decentralized Departments for Service Delivery annually.	1.0	1.0	1.0	5,000
Use of goods	and services					5,000
22101	Materials	- Office Supplies				5,000
2:	210101 Printed	d Material & Stationery				5,000
Objective 071003	3. Increase	national capacity to ensure safety of life and property				3,000
National 7100301	3.1 Increas	e safety awareness of citizens				
Strategy	_ <b>_</b>	=======================================				
Output <u>0001</u>	Peace, Law	and order maintained throughout the District annually.	<b>Yr.1</b> 1	Yr.2 1	Yr.3   1 ——	3,000
Activity 00000	Service p	eriodic meetings of the District Security Committes (DISEC), annually.	1.0	1.0	1.0	3,000
Use of goods	and services					3,000
22107	' Training -	- Seminars - Conferences			Ì	3,000
2:	210709 Allowa	nces				3,000
			Otl	her expe	nse	10,500
070400	2. Upgrade	e the capacity of the public and civil service for transparent, accountable, eff				
objective 070402		e and service delivery				10,500
National 7040205 Strategy	2.5 Provide	e conducive working environment for civil servants				10,500
Output 0001	Enabling e	nvironment created for the smooth functioning of the Assembly anually.	Yr.1 1	Yr.2	Yr.3	10,500
Activity 00000	Equip As   2015.	sembly with requisite logistics for quality service delivery by December,	1.0	1.0	1.0	10,500
Miscellaneou	s other expens	se				10,500
28210	•	Expenses				10,500
28	<b>321009</b> Donati				Ì	10,000
28	<b>321010</b> Contrib	outions				500
					Amoi	unt (GH¢)
Institution	01	General Government of Ghana Sector			11110	(3110)
Funding	12601	DACF Central	Total	By Fund	dino	212,000
Function Code	70111	Exec. & leg. Organs (cs)		<u>Dy I will</u>		,
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Adminis	stration (Asse	embly Office	e)Northern	 
antin Cada	0047400	Chereponi - Chereponi			 	I
Location Code	0817100	Chereponi - Chereponi		Gra	ints .	212,000
bjective 051103	3. Accelera	ate the provision and improve environmental sanitation			 	212,000
National 5110310	3.10 Prom	ote cost-effective and innovative technologies for waste management				212,000
Strategy Output 0001	Environme	ntal Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3	212,000
Activity 00000	1 Fumigation	on	1.0	1.0	1.0	100,000
ū	eral governme					100,000
26321	•					100,000
		stic Statutory Payments - District Assemblies Common Fund  d Sanitation improvement package	1.0	1.0	4.0	100,000
Activity 00000	IL   Water and	a cantation improvement package	1.0	1.0	1.0	112,000
=	eral governme					112,00
26321	•					112,000
20	532101 Domes	stic Statutory Payments - District Assemblies Common Fund				112,00

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total	By Fund	ding	50,000
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)				
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administrati	dministration (Asse	embly Office	e)Northern	
<b>Location Code</b>	0817100	Chereponi - Chereponi		- — — —		
				Gra	nts	50,000
Objective 050610	0     10. Create a	an enabling environment that will ensure the development of the pote	ntial of rural areas		  i	50,000
National 50610 Strategy		re the qualitative supply of a critical mass of social services and infra d also attract investment for the growth and development of the rural		basic needs	of the	50,000
Output 0001	MPs Devel	opmental projects and programmes Implement annually	Yr.1	Yr.2	Yr.3	50,000
	_ <u>L</u>		1	1	1 🗀 💳	
Activity 000	001 Implemen	nt MPs developmental programmes and projects annually	1.0	1.0	1.0	50,000
To other ge	eneral governmer	nt units				50,000
263	21 Capital T	ransfers				50,000
	<b>2632102</b> MP cap	pital development projects				50,000

						Amo	unt (GH¢)
Institution	01		General Government of Ghana Sector				
Funding	1260		CF (Assembly)	<i>Toto</i>	ıl By Fun	<u>ding</u>	1,095,160
<b>Function Code</b>	7011	1	Exec. & leg. Organs (cs)				=,
Organisation	3480	101001	Chereponi District - Chereponi_Central Administration_A	dministration (As	ssembly Offic	e)Northern	<u> </u>
<b>Location Code</b>	0817	100	Chereponi - Chereponi				
			<u> </u>	Jse of goods	and servi	COS	548,600
	11	1 Ruild ad	equate Ghanaian human resource capacity in the control and mana				348,000
Objective 050511			environment for effective R&D	gement of the energ	gy scotor, and t		10,000
National 5051102 Strategy	2   1	1.2 Ensure	maximum ownership and management control of all aspects of the	energy sector			10,000
Output 0001	s	upply of En	ergy and Support to Industries and Households ensured annualy.	Yr.1 1	Yr.2 1	Yr.3 1	10,000
Activity 00000	01	Ensure Ma	intenance of street lights by December, 2015	1.0	1.0	1.0	10,000
Use of goods	s and	services					10,000
22100	6	Repairs - N	Maintenance				10,000
2	21061	<b>7</b> Street L	ights/Traffic Lights				10,000
Objective 051103	—  3. —	Accelerate	e the provision and improve environmental sanitation				192,000
National 5110310 Strategy	) 3	.10 Promot	e cost-effective and innovative technologies for waste managemen	t			192,000
Output 0001	E	nvironment	al Health and Sanitation of the District improved annually.	Yr.1	Yr.2	Yr.3	192,000
Activity 00000	03	Construct	1No. Washroom and Toilet for DA by December, 2015.	1.0	1.0	1.0	80,000
Use of goods	s and	services					80,000
2210		Jtilities					80,000
			on Charges				80,000
Activity 00000			No. Public toilets by December, 2015.	1.0	1.0	1.0	12,000
Use of goods	s and	services					12,000
22102	2	Jtilities					12,000
2			on Charges				12,000
Activity 00000	05	Implement	District Sanitation Improvement (DESAP) Plan annually.	1.0	1.0	1.0	100,000
Use of goods	s and	services					100,000
22102		Jtilities					100,000
2	21020	<b>5</b> Sanitation	on Charges				100,000
Objective 060401	1.	Ensure the	reduction of new HIV and AIDS/STIs/TB transmission				8,600
National 6040105 Strategy	5   1	5. Promot	e safe sex practices			,	1,500
Output 0001	P	revention,c	ontrol and management of HIV/AIDs and other STDs ensured annua	Yr.1	Yr.2 1	Yr.3 1	1,500
Activity 00000	08	Distribute (	condoms to decentralised departments in the districts by December	r, 2015 1.0	1.0	1.0	1,500
Use of goods	s and	services					1,500
2210	1	Materials -	Office Supplies				1,500
2	21010	4 Medical	Supplies				1,500
National 6040106 Strategy	3   1	6. Improv	e access to counselling and testing, male and female condoms, and	l integrated youth-	riendly service	s	3,200
Output 0001	P	revention,c	ontrol and management of HIV/AIDs and other STDs ensured annua	Illy. Yr.1		Yr.3	3,200
- 21Pat 1000 1	<u>:</u>	,-	_	1	1	1	3,200
Activity 00000	02	Attend mee	etings outside the District priodicall by December, 2015	4.0	4.0	4.0	3,200
Use of goods	s and	services					3,200
2210	5 .	Travel - Tra	ansport				3.200

Intional I		0510 Night allowances    1.10. Develop and implement National HIV and AIDS Strategic Plan				3,20
Vational trategy	0040110	-   Severap and implement Mational HIV and MIDS Strategic Flati				3,90
Т.	0001	Prevention, control and management of HIV/AIDs and other STDs ensured annually.	Yr.1	Yr.2	Yr.3	3,90
			1	1	1	
Activity	000003	Organize quarterly meeting for DAC members by December, 2015	4.0	4.0	4.0	2,40
Use	-	and services				2,40
	22107	Training - Seminars - Conferences				2,40
Activity	000004	0709 Allowances  Sensitize 300 students and pupils from JHS and SHS on the dangers of HIV/AIDS by	1.0	1.0	1.0	2,40
Activity	1000004	December, 2015	1.0	1.0	1.0	1,50
lise	of goods a	and services				1,50
	22107	Training - Seminars - Conferences				1,50
		0709 Allowances				1,50
bjective	070103	3. Promote coordination, harmonization and ownership of the development process				
bjective [	070103	-				70,00
lational	7010302	3.2 Institutionalize mutually agreed framework for development dialogue				70,00
trategy	0001	Ownership and Coordination in the Development planning ensured anually.	Yr.1	Yr.2	Yr.3	
Output	0001	Ownership and Goordination in the Development planning ensured undany.	11.1	117.2	11.5	70,00
Activity	000001	Provide resources for Project, Planning, Monitoring and Evaluation by December,	1.0	1.0	1.0	50,00
	<u> </u>	- <del>-</del> 2015				
Use	of goods a	and services				50,00
	22101	Materials - Office Supplies				50,00
	221	0106 Oils and Lubricants				50,00
Activity	000002	Complete Preparation of District Medium Term Development Plan (2014-2017) by	1.0	1.0	1.0	10,00
		December, 2015			L	
Use	of goods a	and services				10,00
	22404	Materials Office Consulted				40.00
	22101	Materials - Office Supplies				10,00
		0101 Printed Material & Stationery				
	221	• •				5,00
Activity	221	0101 Printed Material & Stationery	1.0	1.0	1.0	5,00 5,00
	221 221 000003	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.	1.0	1.0	1.0	5,00 5,00 10,00
	221 221 000003 of goods a	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services	1.0	1.0	1.0	5,00 5,00 10,00
	221 221 000003 of goods a 22108	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services	1.0	1.0	1.0	5,00 5,00 10,00 10,00 10,00
	221 221 000003 of goods a 22108	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees			1.0	5,00 5,00 10,00 10,00 10,00
Use	221 221 000003 of goods a 22108 221	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services			1.0	5,00 5,00 10,00 10,00 10,00 10,00
Use o	221 221 000003 of goods a 22108 221	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees			1.0	5,00 5,00 10,00 10,00 10,00 10,00
	221 221 000003 of goods a 22108 221	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees			1.0	5,00 5,00 10,00 10,00 10,00 20,00
Use bjective lational trategy	221 221 000003 of goods a 22108 221	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees	yy process at	all levels	1.0	5,00 5,00 10,00 10,00 10,00 20,00
Use of the bjective of trategy of the bjective	221 2000003 of goods a 22108 2210 070203 7020304	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  3. Integrate and institutionalize district level planning and budgeting through participato 3.4. Implement District Composite Budgeting  Participatory process in Planning and Budgeting ensured annually.	yry process at	all levels Yr.2	Yr.3 1	10,000 10,000 10,000 10,000 20,000 20,000
Use of the latest of the lates	221 000003 of goods a 22108 2210 070203 7020304	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  3. Integrate and institutionalize district level planning and budgeting through participato 3.4. Implement District Composite Budgeting	yy process at	all levels		10,000 10,000 10,000 10,000 20,000 20,000
Use of Dijective I I I I I I I I I I I I I I I I I I I	221 2000003 of goods a 22108 221 070203 7020304 00001	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  13. Integrate and institutionalize district level planning and budgeting through participato 3.4. Implement District Composite Budgeting  Participatory process in Planning and Budgeting ensured annually.  Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2015	yry process at	all levels Yr.2	Yr.3 1	5,00 5,00 10,00 10,00 10,00 20,00 20,00 10,00
Use described by the de	221 2000003 of goods a 22108 2210 070203 070203 00001 000001	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  1.3. Integrate and institutionalize district level planning and budgeting through participato  3.4. Implement District Composite Budgeting  Participatory process in Planning and Budgeting ensured annually.  Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2015	yry process at	all levels Yr.2	Yr.3 1	5,00 10,00 10,00 10,00 10,00 20,00 20,00 10,00 10,00
Use described by the de	221 2000003 of goods a 22108 2210 070203 070203 00001 000001 of goods a 22107	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  1.3. Integrate and institutionalize district level planning and budgeting through participato  3.4. Implement District Composite Budgeting  Participatory process in Planning and Budgeting ensured annually.  Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2015  and services Training - Seminars - Conferences	yry process at	all levels Yr.2	Yr.3 1	5,00 10,00 10,00 10,00 10,00 20,00 20,00 10,00 10,00 10,00 10,00
Use of Us	221 221 000003 of goods a 22108 2210 070203 07020304 00001 0000001 of goods a 22107 221	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  3. Integrate and Institutionalize district level planning and budgeting through participato  3.4. Implement District Composite Budgeting  Participatory process in Planning and Budgeting ensured annually.  Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2015  and services Training - Seminars - Conferences 0711 Public Education & Sensitization	Yr.1 1	all levels Yr.2 1 1.0	Yr.3 1 1.0	5,00 5,00 10,00 10,00 10,00 20,00 20,00 10,00 10,00 10,00 10,00 10,00
Use described by the de	221 2000003 of goods a 22108 2210 070203 070203 00001 000001 of goods a 22107	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  3. Integrate and Institutionalize district level planning and budgeting through participato  3.4. Implement District Composite Budgeting  Participatory process in Planning and Budgeting ensured annually.  Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2015  and services Training - Seminars - Conferences 0711 Public Education & Sensitization	yry process at	all levels Yr.2	Yr.3 1	5,00 5,00 10,00 10,00 10,00 20,00 20,00 10,00 10,00 10,00 10,00 10,00
Use described by the second of	221 221 000003 of goods a 22108 221 070203 7020304 00001 000001 of goods a 22107 221 000002	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  3. Integrate and institutionalize district level planning and budgeting through participato  3.4. Implement District Composite Budgeting  Participatory process in Planning and Budgeting ensured annually.  Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2015  and services Training - Seminars - Conferences 0711 Public Education & Sensitization  Train Decentralised Departments on Composite Budgeting by December, 2015.	Yr.1 1	all levels Yr.2 1 1.0	Yr.3 1 1.0	10,000 10,000 10,000 10,000 20,000 20,000 10,000 10,000 10,000
Use described by the second of	221 221  000003 of goods a 22108 221  070203 7020304  00001  0000001  of goods a 22107 221  000002 of goods a	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  13. Integrate and institutionalize district level planning and budgeting through participato 3.4. Implement District Composite Budgeting  Participatory process in Planning and Budgeting ensured annually.  Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2015  and services Training - Seminars - Conferences 0711 Public Education & Sensitization  Train Decentralised Departments on Composite Budgeting by December, 2015.	Yr.1 1	all levels Yr.2 1 1.0	Yr.3 1 1.0	10,00 5,00 10,00 10,00 10,00 20,00 20,00 10,00 10,00 10,00 10,00 10,00 10,00 20,00
Use of Dijective   Ilational   Itrategy   Dutput   Activity   Use of Activity	221 221  000003 of goods a 22108 221  070203 7020304  00001  0000001  of goods a 22107 221  000002 of goods a 22101	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  13. Integrate and institutionalize district level planning and budgeting through participato 13.4. Implement District Composite Budgeting  Participatory process in Planning and Budgeting ensured annually.  Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2015  and services Training - Seminars - Conferences 0711 Public Education & Sensitization  Train Decentralised Departments on Composite Budgeting by December, 2015.	Yr.1 1	all levels Yr.2 1 1.0	Yr.3 1 1.0	5,00 5,00 10,00 10,00 10,00 20,00 20,00 10,00 10,00 10,00 10,00 10,00 10,00 2,00
Use of Dijective of Intrategy of Dutput of Activity of Activity	221 221  000003 of goods a 22108 221  070203 7020304  00001  0000001  of goods a 22107 221  000002 of goods a 22101	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  1 3. Integrate and institutionalize district level planning and budgeting through participato 3.4. Implement District Composite Budgeting  Participatory process in Planning and Budgeting ensured annually.  Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2015  and services Training - Seminars - Conferences 0711 Public Education & Sensitization  Train Decentralised Departments on Composite Budgeting by December, 2015.  and services Materials - Office Supplies 0113 Feeding Cost	Yr.1 1	all levels Yr.2 1 1.0	Yr.3 1 1.0	5,00 5,00 10,00 10,00 10,00 20,00 20,00 10,00 10,00 10,00 10,00 10,00 2,00 2,00 2,00 2,00
Use of Dijective of Intrategy of Dutput of Activity of Activity	221 221  000003  of goods a 22108 2210  070203  00001  000001  0000001  of goods a 22107 221  000002  of goods a 22101 22107	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  3. Integrate and institutionalize district level planning and budgeting through participato  3.4. Implement District Composite Budgeting  Participatory process in Planning and Budgeting ensured annually.  Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2015  and services Training - Seminars - Conferences 0711 Public Education & Sensitization  Train Decentralised Departments on Composite Budgeting by December, 2015.  and services Materials - Office Supplies 0113 Feeding Cost Training - Seminars - Conferences	Yr.1 1	all levels Yr.2 1 1.0	Yr.3 1 1.0	5,00 5,00 10,00 10,00 10,00 20,00 20,00 10,00 10,00 10,00 10,00 2,00 2,00 4,00
Use of Dijective of Intrategy of Dutput of Activity of Activity	221 221  000003  of goods a 22108 2210  070203  00001  000001  0000001  0000002  of goods a 22101 22107 221 22107 221	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  1 3. Integrate and institutionalize district level planning and budgeting through participato 3.4. Implement District Composite Budgeting  Participatory process in Planning and Budgeting ensured annually.  Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2015  and services Training - Seminars - Conferences 0711 Public Education & Sensitization  Train Decentralised Departments on Composite Budgeting by December, 2015.  and services Materials - Office Supplies 0113 Feeding Cost	Yr.1 1	all levels Yr.2 1 1.0	Yr.3 1 1.0	10,00 10,00 10,00 10,00 10,00 20,00 20,00 10,00 10,00 10,00 10,00 2
Use of Dijective   Ilational   Itrategy   Dutput   Activity   Use of Activity	221 221  000003  of goods a 22108 2210  070203  00001  000001  0000001  0000002  of goods a 22101 22107 221 22107 221	0101 Printed Material & Stationery 0106 Oils and Lubricants    Complete Preparation of a comprehensive Map for the District by December, 2015.   Complete Preparation of a comprehensive Map for the District by December, 2015.   Consulting Services	Yr.1 1	all levels Yr.2 1 1.0	Yr.3 1 1.0	10,00 10,00 10,00 10,00 10,00 20,00 20,00 10,00 10,00 10,00 10,00 2,00 2,00 2,00 2,00 2,00 2,00 2,00 2,00 2,00 2,00 2,00
Use of Dijective   Ilational   Itrategy   Dutput   Activity   Use of Activity	221 2210 000003 of goods a 22108 221 07020304 00001 000001 0000002 of goods a 22107 221 22107 221 22108	0101 Printed Material & Stationery 0106 Oils and Lubricants  Complete Preparation of a comprehensive Map for the District by December, 2015.  and services Consulting Services 0802 External Consultants Fees  1 3. Integrate and institutionalize district level planning and budgeting through participator 3.4. Implement District Composite Budgeting Participatory process in Planning and Budgeting ensured annually.  Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2015  and services Training - Seminars - Conferences 0711 Public Education & Sensitization Train Decentralised Departments on Composite Budgeting by December, 2015.  and services Materials - Office Supplies 0113 Feeding Cost Training - Seminars - Conferences 0701 Training Materials 0708 Refreshments	Yr.1 1	all levels Yr.2 1 1.0	Yr.3 1 1.0	10,00 10,00 10,00 10,00 10,00 20,00 20,00 10,00 10,00 10,00 10,00 2

DJECIIV		IMOM	<u> </u>		1.5
ational 7020602 rategy					23,00
output 0010	Revenue Mobilization efforts strengthened annually	Yr.1	Yr.2	Yr.3	23,00
Activity 000001	Implement Revenue Mobilization Improvement Plan annually.	1.0	1.0	1	40.00
Activity <u>1000001</u>		1.0	1.0	1.0	10,00
Use of goods	and services				10,00
22101	Materials - Office Supplies				10,00
22	10106 Oils and Lubricants				5,00
22	10113 Feeding Cost				5,0
Activity 000002	Update of Data on Revenue Sources District-wide annually.	1.0	1.0	1.0	10,00
Use of goods a	and services				10,0
22101	Materials - Office Supplies				10,0
22	10106 Oils and Lubricants				5,0
22	10113 Feeding Cost				5,0
Activity 000004	Service District Budget Committee (DBC) Meetings annually	1.0	1.0	1.0	3,0
* :	<del></del>				
Use of goods					3,0
22101	Materials - Office Supplies				2,0
	10103 Refreshment Items				1,0
	10113 Feeding Cost				1,0
22107	Training - Seminars - Conferences				1,0
22	10709 Allowances				1,0
ective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, priority properties and service delivery	efficient, timely, e	effective		175,0
ategy 7040205	2.5 Provide conducive working environment for civil servants				175,0
itput 0001	Enabling environment created for the smooth functioning of the Assembly anually.	Yr.1	Yr.2	Yr.3	175,0
Activity 000001	Equip Assembly with requisite logistics for quality service delivery by December,  — 2015.	1.0	1.0	1.0	45,0
Use of goods a	and services				45,0
22107	Training - Seminars - Conferences				20,0
22	10710 Staff Development				20,0
22109	Special Services				20,0
22	10901 Service of the State Protocol				20,0
22112	Emergency Services				5,0
22	11204 Security Forces Contingency (election)				5,0
Activity 000002	Train local level Staff by December, 2015.	1.0	1.0	1.0	10,0
Use of goods a	and services				10,0
22107	Training - Seminars - Conferences				10,0
	10710 Staff Development				10,0
Activity 000003	<del></del>	1.0	1.0	1.0	100,0
Use of goods a	and services				100,0
22101	Materials - Office Supplies				50,0
	10102 Office Facilities, Supplies & Accessories				50,0
22106	Repairs - Maintenance				50,0
22	10606 Maintenance of General Equipment				50,0
Activity 000006	Provide support to Decentralized Departments for Service Delivery annually.	1.0	1.0	1.0	20,0
Use of goods a	and services				20,0
22101	Materials - Office Supplies				20,0 20,0
	10106 Oils and Lubricants				20,0 20,0
jective 071003	3. Increase national capacity to ensure safety of life and property			 	
	3.1 Increase safety awareness of citizens			!	50,0
ational 7100301	3 1 Increase satety awareness of citizens				

OBJECTIVE	C, ORGANISATION, SOURCE OF FUND AND I	PRIORI	ΓŸ,	20	15
Output 0001	Peace, Law and order maintained throughout the District annually.	Yr.1	Yr.2	Yr.3	30,000
Activity 000002	Sensitize the General public on Road Safety Issues by December, 2015.	1.0	1.0	1.0	30,000
Use of goods ar	nd services				30,000
22107	Training - Seminars - Conferences				30,000
2210	7711 Public Education & Sensitization				30,000
Output 0002	The ability of the security agencies in fighting crimes, especially, highway robbery, anually.	Yr.1	Yr.2	Yr.3	20,000
Activity 000001	Equip the security agencies with logistics to enhance maintenance of law and order annually.	1.0	1.0	1.0	20,000
Use of goods ar	nd services				20,000
22112	Emergency Services				20,000
2211	204 Security Forces Contingency (election)				20,000
		Otl	her expe	nse	221,560
bjective 031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				100,000
Tational 3110101 trategy	1.1 Invest in early warning and response systems				100,000
output 0001	Relief provided to Disaster Victims annually.	Yr.1	Yr.2	Yr.3	100,000
Activity 000001	Provide Relief to Disaster Victims by December, 2015.	1.0	1.0	1.0	100,000
1000001	<u>'</u>	1.0	1.0	1.0	
Miscellaneous o	other expense				100,000
28210	General Expenses				100,000
2821	009 Donations				100,000
jective 060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,560
ational 6040108	1.8. Address gender-based vulnerability including violence and coercion and marginal	alization of PLH	iiv — —		1,560
utput 0001	Prevention, control and management of HIV/AIDs and other STDs ensured annually.	Yr.1	Yr.2	Yr.3	1,560
Activity 000006	Pay allowances of DRMT by December, 2015	1.0	1.0	1.0	1,560
Miscellaneous o	other expense				1,560
28210	General Expenses				1,560
	002 Professional fees				1,560
jective 070202	2. Mainstream the concept of local economic development into planning at the district	ct level		\	60,000
ational 7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employ.	ment programi	nes based or		00,000
rategy	natural resource endowments and competitive advantage			ii	60,000
utput 0001	Local Economic Development enhanced annually.	Yr.1 1	Yr.2 1	Yr.3 1	60,000
Activity 000001	Assembly's Contribution to Rural Enterprise Project (REP) by December, 2015	1.0	1.0	1.0	60,000
Miscellaneous o	other expense				60,000
28210	General Expenses				60,000
2821	010 Contributions				60,000
jective 070205	5. Strengthen and operationalise the sub-district structures and ensure consistency w	vith local Gover	nment laws	<u> </u>	30,000
ational 7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			7;——	30,000
Output 0001	Sub-District structures stregthened annually	Yr.1	Yr.2	Yr.3	30,000
Activity 000001	Rehabilitate 2No. Area Council offices by December, 2015.	1.0	1.0	1.0	30,000
Miscellaneous o	other expense				30,000
28210	General Expenses				30,000
	010 Contributions				30,000
ojective 070703	3. Enhance women's access to economic resources			 	20,000
<del></del>				!!	20,000

Provide resources to support Gender-vehicle districts by December, 2015.		E, ORGANISATION, SOURCE OF FUND AND	PRIORIT	Y,	20	15
Activity	National 7070401 Strategy					20,00
Activity   00001   Provide resources to support Gender-related activities by December, 2015.   1.0   1.0   1.0   20,0    Miscellaneous other expenses   20,0   20,0    282100   General Expenses   20,0    282100   The second interest interest of the development of national culture   20,0    282100   The second interest interest for kildinal development of national culture   20,0    282100   Arts and Culture promoted for kildinal development.   Yr.1   Yr.2   Yr.3   70,0    282100   Arts and Culture promoted for kildinal development.   Yr.1   Yr.2   Yr.3   70,0    282100   Arts and Culture promoted for kildinal development.   Yr.1   Yr.2   Yr.3   70,0    Activity   00001   Provide linearical support for celebration of testivals to promote the rich culture of   1.0   1.0   1.0   10,0    Miscellaneous other expenses   10,0    28210   General Expenses   10,0    28210   General Expenses   10,0    282100   Contributions   Non Financial Assets   325,0    3225,0   Section   Section	Output 0001				Yr.3	20,00
28210   General Expenses   20,00   Activity   11.5 strongthen the regulatory and institutional framework for the development of national culture   10,0	Activity 000001	Provide resources to support Gender-related activites by December,2015.	J	1.0	1.0	20,00
22210 General Expenses 22310 (2004 DA's 2231004 DA's 22310103 It.3 Promote the regulatory and institutional transework for the development of national culture 10,0 attional IT/20103 It.3 Promote the implementation of a dynamic culture development programme 10,0 attional IT/20103 It.3 Promote the implementation of a dynamic culture development programme 10,0 attional IT/20103 It.3 Promote the implementation of a dynamic culture development programme 10,0 attional IT/20103 It.3 Promote the implementation of a dynamic culture development programme 10,0 attional IT/20103 It.3 Promote the implementation of a dynamic culture development programme 10,0 attivity [00001] Previola financial support for celebration of feativals to promote the rich culture of 1.0 1.0 1.0 1.0 1.0 1.0 Activity [00001] Previola financial support for celebration of feativals to promote the rich culture of 1.0 1.0 1.0 1.0 1.0 1.0 10.0  Miscellaneous other expense 28210 General Expenses 28210 Central Expenses 28210 Central Expenses 28210 Central Expenses 28210 It. 2 Accelerate the provision and improve environmental sanitation 28210 It. 2 Promote cost-effective and innovative technologies for waste management 28210 It. 2 Promote cost-effective and innovative technologies for waste management 28210 It. 2 Promote cost-effective and innovative technologies for waste management 28210 It. 2 Promote cost-effective promote on the District improved annually, Yr.1 Yr.2 Yr.3 Yr.3 2 80,0 Activity [000003] Construct the Washroom and Tollet for DA by December, 2015. 1.0 1.0 1.0 1.0 80,0  Fixed Assets 31113 Other structures 311130 Tollet structures 31130 Tollet structures 31	Miscellaneous o	other expense				20,00
20,0	28210	General Expenses				20,00
10,0	2821	1004 DA's				20,00
Activity   000001   Fromote the implementation of a dynamic culture development programme training   10,0	bjective 071201	1. Strengthen the regulatory and institutional framework for the development of nation	nal culture		 	
Activity   D00001   Arts and Culture promoted for National development.   Yr.1 Yr.2 Yr.3   10,0		1.3 Promote the implementation of a dynamic culture development programme				
Activity   000001		Arts and Culture promoted for National development.	Yr.1	Yr.2	Yr.3	====
Miscellaneous other expense   10,0	·	<u></u>	1	1	1	
28210   General Expenses   10,0   1	Activity 000001		1.0	1.0	1.0	10,00
10,0   25,0		·				10,00
Non Financial Assets 325,0 spective 051103   3. Accelerate the provision and improve environmental sanitation   80,0   autional 5110310   3.10 Promote cost-effective and innovative technologies for waste management   80,0   trategy   80,0   80,0   Activity   00001   Environmental Health and Sanitation of the District Improved annually.   Yr.1   Yr.2   Yr.3   80,0   Activity   000003   Construct 1No. Washroom and Toilet for DA by December, 2015.   1.0   1.0   1.0   80,0    Fixed Assets   80,0   311130   Toilets   80,0   311130   Fixed Passets   90,0   31130   Fixed Passets   90,0   31130   Fixed Passets   90,0   31130   Fixed Passets   90,0   31131   Fixed Passets   90,0   31121   Transport - equipment   90,0   31121   Transport - equipment   90,0   311215   WiP - Vehicle   45,0   311215   Fixed Passets   90,0   311215   WiP - Vehicle   45,0   311215   Fixed Passets   90,0   311215   WiP - Vehicle   90,0   311215   Fixed Passets   90,0   311215   WiP - Vehicle   90,0   311215   Fixed Passets   90,0   311215   90,0   311215   90,0   311215   90,0   311215   90,0   311215   90,0   311215   90,0   311215   90,0   311215   90,0   311215   90,0   311215   90,0   311215   90,0   311215   90,0   311215   90,0   311215   90,0   31215						10,00
picetive D51103   3. Accelerate the provision and improve environmental sanitation   80,0   Initiational D5110310   3.10 Promote cost-effective and innovative technologies for waste management   80,0   Initiational D5110310   Environmental Health and Sanitation of the District improved annually.   Yr.1   Yr.2   Yr.3   80,0   Activity   000003   Construct 1No. Washroom and Toilet for DA by December, 2015.   1.0   1.0   1.0   30,0    Fixed Assets   80,0   S111303   Toilets   80	2821	1010 Contributions				10,00
Section   Sect		2. Applicate the manifelian and improve environmental contestion	Non Finan	cial Asse	ets <u> </u>	325,00
Solid   District   D		<u> </u>			ii	80,00
Activity   000003   Construct 1No. Washroom and Tollet for DA by December, 2015.   1.0   1.0   1.0   80,0    Fixed Assets   80,0   311130   Tollets   80,0   3111303   Tollets   80,0   311130   80,0   8	Tational 5110310 trategy	3.10 Promote cost-effective and innovative technologies for waste management				80,00
Activity   000003   Construct 1No. Washroom and Toilet for DA by December, 2015.   1.0   1.0   1.0   80,0	Output 0001	Environmental Health and Sanitation of the District improved annually.			Yr.3	80,00
31113   Other structures   30,0   31113   Other structures   31111   Other structures   311111   Other structures   311111   Other structures   311111   O	Activity 000003	Construct 1No. Washroom and Toilet for DA by December, 2015.	1.0	1.0	1.0	80,00
3111303 Toilets  80,0  picctive 070206   6. Ensure efficient internal revenue generation and transparency in local resource management   45,0  factional 7020609   6.9. Strengthen the revenue bases of the DAs   45,0  putput 0006   Revenue from Investments effectively estimated and collected annually   Yr.1   Yr.2   Yr.3   45,0  Activity 000005   Payment of balance for the cost of 4No. Tractors for revenue generation purposes   1.0   1.0   1.0   45,0  Fixed Assets   45,0  31121   Transport - equipment   45,0  3112151   WIP - Vehicle   45,0  3112151   WIP - Vehicle   45,0  3112151   Viprade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective   200,0  factional   7040205   2.5 Provide conductive working environment for civil servants   200,0  factional   7040205   Enabling environment created for the smooth functioning of the Assembly anually.   Yr.1   Yr.2   Yr.3   200,0  Activity   000005   Contruct 2 No. semi-detached quarters for DA staff by December, 2015   1.0   1.0   1.0   200,0  Fixed Assets   200,0  31111   Dwellings   200,0	Fixed Assets					80,00
3111303 Toilets  80,0  Spective 070206   6. Ensure efficient internal revenue generation and transparency in local resource management   45,0    Strategy   6.9. Strengthen the revenue bases of the DAs   45,0    Strategy   10006   Revenue from Investments effectively estimated and collected annually   Yr.1   Yr.2   Yr.3   45,0    Activity   00005   Payment of balance for the cost of 4No. Tractors for revenue generation purposes   1.0   1.0   1.0   1.0    Fixed Assets   45,0    31121   Transport - equipment   45,0    3112151   WIP - Vehicle   45,0    Spective   070402   2. Uggrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery   200,0    Strategy   0001   Enabling environment created for the smooth functioning of the Assembly anually.   Yr.1   Yr.2   Yr.3   200,0    Activity   000005   Contruct 2 No. semi-detached quarters for DA staff by December, 2015   1.0   1.0   1.0   200,0    Fixed Assets   200,0    31111   Dwellings   200,0	31113	Other structures				80,00
Activity   00005   Revenue from Investments effectively estimated and collected annually   Yr.1   Yr.2   Yr.3   45,0	3111	1303 Toilets				80,00
Trategy   6.9. Strengthen the revenue bases of the DAS   45,0   4	bjective 070206	$\mid$ 6. Ensure efficient internal revenue generation and transparency in local resource ma	nagement			45.00
Dutput 0006 Revenue from Investments effectively estimated and collected annually Yr.1 Yr.2 Yr.3 45,0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	National 7020609	6.9. Strengthen the revenue bases of the DAs				
Activity 000005 Payment of balance for the cost of 4No. Tractors for revenue generation purposes 1.0 1.0 1.0 45,0  Fixed Assets 31121 Transport - equipment 45,0 3112151 WIP - Vehicle 45,0  Operational 704020 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery 200,0  fational 7040205 2.5 Provide conducive working environment for civil servants trategy 200,0  Activity 00001 Enabling environment created for the smooth functioning of the Assembly anually. Yr.1 Yr.2 Yr.3 200,0  Activity 000005 Contruct 2 No. semi-detached quarters for DA staff by December, 2015 1.0 1.0 1.0 200,0  Fixed Assets 200,0  Fixed Assets 200,0		Revenue from Investments effectively estimated and collected annually	Yr.1	Yr.2	Yr.3	45,00
Fixed Assets  31121 Transport - equipment  3112151 WIP - Vehicle  Dijective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery  200,0  [ational 7040205   2.5 Provide conducive working environment for civil servants trategy  Dutput 0001   Enabling environment created for the smooth functioning of the Assembly anually. Yr.1 Yr.2 Yr.3 200,0  Activity 000005   Contruct 2 No. semi-detached quarters for DA staff by December, 2015 1.0 1.0 1.0 200,0  Fixed Assets  31111   Dwellings	Activity 000005	Payment of balance for the cost of 4No. Tractors for revenue generation purposes	J		<u> </u>	45.00
31121 Transport - equipment 3112151 WIP - Vehicle  2070402		(Outstanding payment) by December,2015.	-			
3112151 WIP - Vehicle  2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery  [ational 7040205   2.5 Provide conducive working environment for civil servants trategy  [ational 7040205   2.5 Provide conducive working environment for civil servants						45,00
Dijective 070402   2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective 200,0 actional 7040205   2.5 Provide conducive working environment for civil servants 200,0 activity 0001   Enabling environment created for the smooth functioning of the Assembly anually. Yr.1 Yr.2 Yr.3 200,0 activity 000005   Contruct 2 No. semi-detached quarters for DA staff by December, 2015 1.0 1.0 1.0 200,0 activity 000005   Contruct 2 No. semi-detached quarters for DA staff by December, 2015 1.0 1.0 200,0 activity 000005   December 2015 1.0 1.0 200,0 activity 000005   Contruct 2 No. semi-detached quarters for DA staff by December, 2015 1.0 1.0 200,0 activity 000005   December 2015 1.0 1.0 1.0 200,0 activity 000005   Contruct 2 No. semi-detached quarters for DA staff by December, 2015 1.0 1.0 1.0 200,0 activity 000005   December 2015 1.0 1.0 1.0 200,0 activity 000005   December 2015 1.0 1.0 1.0 1.0 200,0 activity 000005   December 2015 1.0 1.0 1.0 1.0 200,0 activity 000005   December 2015 1.0 1.0 1.0 1.0 200,0 activity 000005   December 2015 1.0 1.0 1.0 1.0 200,0 activity 000005   December 2015 1.0 1.0 1.0 1.0 1.0 200,0 activity 000005   December 2015 1.0 1.0 1.0 1.0 1.0 1.0 200,0 activity 000005   December 2015 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0						
Performance and service delivery   200,0     Stational   7040205   2.5 Provide conducive working environment for civil servants   200,0     Dutput   0001   Enabling environment created for the smooth functioning of the Assembly anually.   Yr.1   Yr.2   Yr.3   200,0     Activity   000005   Contruct 2 No. semi-detached quarters for DA staff by December, 2015   1.0   1.0   1.0   200,0     Fixed Assets   200,0     31111   Dwellings   200,0	3112	2151 WIP - Vehicle				45,00
200,0   200,	bjective 070402		fficient, timely, ef	fective		200,00
Output 0001   Enabling environment created for the smooth functioning of the Assembly anually.   Yr.1   Yr.2   Yr.3   200,0    Activity 000005   Contruct 2 No. semi-detached quarters for DA staff by December, 2015   1.0   1.0   1.0   200,0    Fixed Assets   200,0   31111   Dwellings   200,0	National 7040205	2.5 Provide conducive working environment for civil servants				200.00
Activity 000005   Contruct 2 No. semi-detached quarters for DA staff by December, 2015		Enabling environment created for the smooth functioning of the Assembly anually.			Yr.3	200,00
Fixed Assets 200,0 31111 Dwellings 200,0	Activity 000005	Contruct 2 No. semi-detached quarters for DA staff by December, 2015	J		1.0	200,00
31111 Dwellings 200,0	· ·——	<del>-</del>				
		Dualliage				200,00
<b>3111101</b> Buildings <b>200.0</b>		9				200,00 200,00

			Amo	unt (GH¢)
Institution Funding Function Code	01 13131 70111	General Government of Ghana Sector  USAID  Exec. & leg. Organs (cs)	Total By Funding	987,069
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Admin	istration (Assembly Office)_Northern	- _
<b>Location Code</b>	0817100	Chereponi - Chereponi		
			Other expense	987,069
Objective 06080	1 1. Progress	ively expand social protection interventions to cover the poor	 	987,069
National 60801 Strategy	03 1.7. Streng	then monitoring of social protection programmes		987,069
Output 0001	Improveme	nt and expansion in social protection ensured annually.	Yr.1 Yr.2 Yr.3 1 1 1 1 1	987,069
Activity 000	1001 Implemen 2015	t RING interventions Targeted communiites in the District by December,	1.0 1.0 1.0	987,069
Miscellane 282	ous other expens 10 General E 2821021 Grants	expenses	Amo	987,069 987,069 987,069 ount (GH¢)
Institution	01	General Government of Ghana Sector		( )
Funding	13402 70111	Pooled	Total By Funding	1,355,000
Function Code Organisation	3480101001	Exec. & leg. Organs (cs)  Chereponi District - Chereponi_Central Administration_Admin	istration (Assembly Office)Northern	- - - -
Location Code	0817100	Chereponi - Chereponi		
			Non Financial Assets	1,355,000
Objective 05110	3 3. Accelera	te the provision and improve environmental sanitation	 	1,355,000
National 51102 Strategy	07 2.7 Mobil plants	ize investments for the construction of new, and rehabilitation and expans	sion of existing water treatment	1,355,000
Output 0002	Small -Town	n Water Systems Constructed/Installed/Rehabilitated anually.	Yr.1 Yr.2 Yr.3 7	1,355,000
Activity 000	Rehabilita	te and expand Chereponi Town water system by December, 2015	1.0 1.0 1.0	1,355,000
Fixed Asse	ets			1,355,000
311				1,355,000
	<b>3111317</b> Water	Systems		1,355,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14008	NORST	<b>Total</b>	By Fund	ding	692,400
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)				
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Adm	inistration (Asse	mbly Office	e)Northern	- _ _
<b>Location Code</b>	0817100	Chereponi - Chereponi		- — — —		
			Non Fina	ncial Ass	ets	692,400
Objective 051103	3	ate the provision and improve environmental sanitation				692,400
National 511020 Strategy	2.7 Mobil	lize investments for the construction of new, and rehabilitation and expa	nsion of existing v	vater treatme	nt	692,400
Output 0002	Small -Tow	n Water Systems Constructed/Installed/Rehabilitated anually.	Yr.1	Yr.2	Yr.3	692,400
	_ <u>L</u>		_ 1	1	1	
Activity 0000		distribution network and lay transmission lines from Chereponi to Kudani by December, 2015.	1.0	1.0	1.0	682,400
Fixed Asse	ts					682,400
3113	31 Infrastruc	ture assets				682,400
	3113110 Water	Systems				682,400
Activity 0000	002 Pay Reter Decembe	ntion for Construction of Institutional laterines in Wonjuga/Kudani by r, 2015.	1.0	1.0	1.0	10,000
Fixed Asse	ts					10,000
311	13 Other stru	uctures				10,000
	3111353 WIP -	Toilets				10,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF 	Total	By Fund	ding	107,100
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)				-1
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Admi	nistration (Ass	embly Office	e)Northern	
		·				-1
<b>Location Code</b>	0817100	Chereponi - Chereponi				
		Use	of goods a	nd servi	ces	42,100
Objective 06020	1 1. Develo	p and retain human resource capacity at national, regional and district leve	ls			42,100
National 60201	04 1.4 Pro	ovide adequate resources and incentives for human resource capacity deve	lopment			
Strategy		=======================================	=;		_	42,100
Output <u>0001</u>	Human R	esource of District Structures improved annually	Yr.1 1	Yr.2 1	Yr.3   1 —	42,100
Activity 000		ze Capacity Building trainings and workshops for Sub- District structures a f by December, 2015	nd 1.0	1.0	1.0	42,100
Use of goo	ds and service	es ·				42,100
221	07 Training	g - Seminars - Conferences				42,100
	2210710 Staff	Development				42,100
				Gra	ınts	20,000
Objective 05061	10. Create	e an enabling environment that will ensure the development of the potentia	l of rural areas			
Objective 05001	<u> </u>				!	20,000
National 50610 Strategy		rove the qualitative supply of a critical mass of social services and infrastruind also attract investment for the growth and development of the rural area.		basic needs	of the	20,000
Output 0002	Implemen	nt DDF-related Technical activities annually	Yr.1	Yr.2	Yr.3	20,000
	<u> </u>		_  1	1	1	
Activity 000		ent DDF-related Technical activities (eg. Monitoring, Adverts, etc.) by ber, 2015	1.0	1.0	1.0	20,000
To other go	eneral governm	ent units				20,000
263	21 Capital	Transfers				20,000
	2632104 DDF	Capacity Building Grants for Capital Expense				20,000
			Ot	her expe	nse	45,000
Objective 05061	0 10. Create	e an enabling environment that will ensure the development of the potentia	l of rural areas		ļ.——	
<u> </u>	'					45,000
National 50610 Strategy		rove the qualitative supply of a critical mass of social services and infrastru and also attract investment for the growth and development of the rural area		basic needs	of the	45,000
Output 0003	Implemen	t the Street Naming and Addressing annually	Yr.1	Yr.2	Yr.3	45,000
	= =		1	1	1	
Activity 000	0001 Implem	ent Street Naming and Addressing by December, 2015.	1.0	1.0	1.0	45,000
Miscellane	ous other expe	nse				45,000
282	•	I Expenses				45,000
	<b>2821018</b> Civio	: Numbering/Street Naming				45,000
			Total C	ost Cent	re	5,341,591
					<u> </u>	5,5 . 1,00 1

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<b>Total</b>	By Fundi	ng	551,655
<b>Function Code</b>	70980	Education n.e.c				
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_t	Education_			
<b>Location Code</b>	0817100	Chereponi - Chereponi	- — — — —	- — — -		
				Gran	ts [	551,655
Objective 06010	1 1. Increase e	equitable access to and participation in education at all levels			 	554.055
		<del></del>				551,655
National 601010 Strategy	07   1.7 Expan economies	d school feeding programme progressively to cover all deprived commun	nities and link it i	o the local		551,655
Output 0003	Ghana Scho	ol Feeding Programme implemented annually	Yr.1	Yr.2	Yr.3	551,655
	-		1	1	1 🗀 — -	
Activity 000	001 Implement December,	Ghana School feeding Programme in 23 Schools in the District by 2015.	1.0	1.0	1.0	551,655
To other ge	eneral governmen	t units				551,655
263	11 Re-Curren	ıt				551,655
	2631107 School	Feeding Proram and Other Inflows				551,655

					Amount (GH@	t)
Institution	01	General Government of Ghana Sector				
Funding Function Code	12603 70980	CF (Assembly)	<u>Total B</u>	<u>y Funding</u>	788,00	00
runction code		Education n.e.c  Chereponi District - Chereponi Education, Youth and Spoi	rts Education		<u></u>	
Organisation	3480302000		- — — — — — -			
		r			_	
<b>Location Code</b>	0817100	Chereponi - Chereponi				
		U	se of goods and	services	168,00	00
Objective 060102	2. Improve q	uality of teaching and learning			48,00	00
National 601050	6 5.6. Stream	line education delivery supervision at all levels			7,	
Strategy					48,00	00
Output 0001	Strengthen s	upervision of Teachers annually.	Yr.1	Yr.2 Y	r.3 48,00	00
Activity 0000	001 Provide Qu	parterly Support to GES for monitoring purposes	4.0		4.0 <b>48,0</b> 0	nn l
rictivity <u>locoo</u>				1.0		
Use of good	ls and services				48,00	00
2210		Office Supplies			48,00	- 1
	2210106 Oils and				48,0	00
Objective 060105	5. Improve n	nanagement of education service delivery			120,00	00
National 601050	5.1. Strengt	then and improve education planning and management	· — — — — —			
Strategy	Notional day	s observed annually.	=		120,00	=='
Output 0002	- National days	s observed annually.	Yr.1	Yr.2 Y	r.3   120,00	00
Activity 0000	001 Observe Na	ational Days (my first day at school, Independence day, Best Teache	r 1.0	1.0	1.0 <b>120,0</b> 0	00
	— Awards) by	December, 2015			<u> </u>	
· ·	s and services				120,00	
2210	9 Special Se 2210902 Official (				120,00	- 4
	2210902 Official (	Selepiations	Otho		120,00	
	1 Increase e	quitable access to and participation in education at all levels	Otne	r expense	80,00	00
Objective 060101		quitable decess to and participation in education at an iereis			80,00	00
National 601011	0 1.10 Promot	te the achievement of universal basic education			80,00	nn
Strategy Output 0002	Sponsorship	ofor Teacher-Trainees and Other Tertiary Students provided annually	Yr.1	Yr.2 Y	r.3 = = = = = = = = = = = = = = = = = = =	==
	<u> </u>		1	1	1	
Activity 0000	01 Provide Fir	nancial support to Students (Teachers trainees, midwivery Trainees, udents, etc.) by December, 2015.	other 1.0	1.0	1.0 <b>80,0</b> 0	00
Miscellaneo 2821	us other expense  General Ex				80,00 80,00	
	2821019 Scholars				80,0	- 1
			Non Financ	ial Assets	540,00	
Objective 060101	1. Increase e	quitable access to and participation in education at all levels			1	
	_'				540,00	00
National 601010 Strategy	1   1.1 Provide	e infrastructure facilities for schools at all levels across the country p	articularly in deprived a	ireas	450,00	00
Output 0001	School infras	structure constructed/rehabilitated annually.	Yr.1	Yr.2 Y	450,00	00
	<u> </u>		_1	1	1	
Activity 0000	006 Construct	3No. 6-unit classroom blocks District wide by December, 2015.	1.0	1.0	1.0 <b>450,0</b> 0	00
Fixed Asset	e				450.04	00
7111 3111		ential buildings			450,00 450,00	
	3111205 School E	-			450,0	- 4
National 601010	6 1.6 Acceler	rate the rehabilitation /development of basic school infrastructure es	pecially schools under t	trees	90,0	i
Strategy Output 0001	School infras	structure constructed/rehabilitated annually.		Yr.2 Y	r.3 = = = = = = = = = = = = = = = = = = =	=='
<u> </u>	_	• • • • • • • • • • • • • • • • • • • •	1	1	1	JU

Activity	000001	Construct 1 No. staff block at St. Jude Women Training Center, by December, 2015.	1.0	1.0	1.0	90,000
Fixed	Assets 31112 31112	Non residential buildings 905 School Buildings				90,000 90,000 90,000
		_			Amo	ount (GH¢)
Institution Funding	01 140	General Government of Ghana Sector  DDF	Total	By Fund	lina	221,094
Function Co	<b>=</b> .=	80   Education n.e.c		<u>y r unu</u>	<u>ing</u>	221,034
Organisatio	on 348	0302000 Chereponi District - Chereponi_Education, Youth and Sports_E	ducation_			_ 
Location Co	ode 081	7100 Chereponi - Chereponi				_l
			Non Finan	cial Asse	ets	221,094
Objective 0	060101	1. Increase equitable access to and participation in education at all levels			<u> </u>	
	— — · ˈ [	1.1 Provide infrastructure facilities for schools at all levels across the country partic	ularly in dansiya			221,094
National 6 Strategy	6010101	1.1 Provide initastructure facilities for schools at all levels across the country particl	ularly III deprived	ı areas		221,094
	0001	School infrastructure constructed/rehabilitated annually.	Yr.1	Yr.2	Yr.3	221,094
Activity	000003	Rehabilitate 1No. 3_Unit JHS classroom block at Ando-Nyamanu by December, 2015.	1.0	1.0	1.0	50,000
Fixed	Assets					50,000
	31112	Non residential buildings				50,000
	31112	205 School Buildings				50,000
Activity	000004	Rehabilitate 1No.Teachers' Quarters at Naturi by December, 2015.	1.0	1.0	1.0	50,000
Fixed	Assets					50,000
	31112	Non residential buildings				50,000
	31112	05 School Buildings				50,000
Activity	000005	Rehabilitate school infrastructure District-wide by December, 2015.	1.0	1.0	1.0	96,094
Fixed	Assets					96,094
	31112	Non residential buildings				96,094
	31112	205 School Buildings				96,094
Activity	000007	Service outstanding cost of on-going projects by December, 2015.	1.0	1.0	1.0	25,000
Fixed	Assets	_				25,000
	31112	Non residential buildings				25,000
	31112	156 WIP - School Buildings				25,000
			Total Co	st Centr	e _	1,560,749

				Amount (GH¢)
Institution Funding Function Code Organisation	12603 70810 3480303001	General Government of Ghana Sector  [CF (Assembly)  Recreational and sport services (IS)  [Chereponi District - Chereponi_Education,		10,000
Location Code	0817100	Chereponi - Chereponi		
			Other expense	10,000
Objective 060501	'' <u> </u>	omprehensive sports policy		10,000
National 605010 Strategy	1.2. Promo	te schools sports		10,000
Output 0001	Sports Deve	lopment suported annually	Yr.1 Yr.2 Yr.3	10,000
Activity 0000	001 Provide su	pport to sports Development	1.0 1.0 1.0	10,000
Miscellaneo	ous other expense	3		10,000
2821	10 General E	xpenses		10,000
;	<b>2821009</b> Donatio	ns		10,000
			Total Cost Centre	10,000

						Amo	unt (GH¢)
Institution 0		General Government of Ghana Sector	_ — — — ¬				
	2603	CF (Assembly)		T <u>otal B</u>	<u>y Func</u>	d <u>ing</u>	28,576
Function Code 70	0731	General hospital services (IS)					<u>-</u> ,
Organisation 3	480403001	Chereponi District - Chereponi_Health_Hos	spital servicesNorthern				 
Location Code 0	817100	Chereponi - Chereponi					
				Othe	r expe	nse	28,576
Objective 060302	2. Improve go	vernance and strengthen efficiency and effectiver	ness in health service delivery			 	28,576
National 6030102	12 Expand	access to primary health care					20,370
Strategy	The Expand	access to primary freditin care					28,576
Output 0001	Quality Health	n service ensured/improved anually.	=====,	Yr.1 1	Yr.2	Yr.3 1	28,576
Activity 000001	Contribute t	o Malaria Prevention by December, 2015		1.0	1.0	1.0	14,288
Miscellaneous	other expense						14,288
28210	General Exp	penses					14,288
282	1010 Contribut	ions					14,288
Activity 000002	Contribute t	o HIV/AIDS Decentralized Response by December	, 2015	1.0	1.0	1.0	14,288
Miscellaneous	other expense						14,288
28210	General Exp	penses					14,288
282	1010 Contribut	ions					14,288

			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector  Funding 14009 DDF  Function Code 70731 General hospital services (IS)  Chereponi District - Chereponi Health_Hospital services_Nor		By Fund	ding	515,000
Organisation 3480403001 Chereponi District - Chereponi Health_Hospital services_Nor				
	Non Finar	ncial Ass	sets	515,000
Objective 060302 2. Improve governance and strengthen efficiency and effectiveness in health service d	lelivery			515,000
National 6030102   1.2. Expand access to primary health care  Strategy			,— — 	440,000
Output 0001 Quality Health service ensured/improved anually.	Yr.1	Yr.2 1	Yr.3 1	440,000
Activity 000003 Construct 3No. CHPS Compound by December, 2015.	1.0	1.0	1.0	420,000
Fixed Assets 31112 Non residential buildings				420,000 420,000
Activity 000004 Complete Chereponi Hospital Walkway by December, 2015.	1.0	1.0	1.0	420,000 20,000
7. Curry 100004   1	1.0	1.0	1.0	20,000
Fixed Assets				20,000
31112 Non residential buildings 3111251 WIP - Hospitals				20,000
Vational 6030202   2.2. Improve financial management in the health sector				20,000
Strategy				75,000
Output 0001 Quality Health service ensured/improved anually.	Yr.1 1	Yr.2 1	Yr.3 1	75,000
Activity 00005 Rehabilitate 1 No. accommodation for Health personnel at Wenchiki by December, 2015.	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31111 Dwellings				50,000
3111101 Buildings				50,000
Activity 00006 Service oustanding costs of on-going DDF projects by December, 2015.	1.0	1.0	1.0	25,000
Fixed Assets				25,000
31112 Non residential buildings				25,000
3111252 WIP - Clinics	To4=1 C	ant Carit		25,000
	Total Co	ısı cent	re	543,576

				Amo	ount (GH¢)
Institution	01 General Government of Ghana Sector				
Funding	11001   Central GoG	Total	<u>By Func</u>	d <u>ing</u>	171,520
Function Code	70421 Agriculture cs			<u> </u>	<b>=</b> ,
Organisation	3480600001 Chereponi District - Chereponi_AgricultureNorthern				
	l———————————				_
<b>Location Code</b>	0817100 Chereponi - Chereponi				
	Compensation	on of emplo	yees [G	FS]	146,904
Objective 000000	—   o	•			
National 000000					146,904
Strategy Strategy	U   Compensation of Employees				146,904
Output 0000	]	Yr.1	Yr.2	Yr.3	146,904
		0	0	0	
Activity 0000	<u> 100  </u>	0.0	0.0	0.0	146,904
Wages and	Salaries				146,904
2111					146,904
2	2111001 Established Post				146,904
	Use o	of goods ar	nd servi	ces	24,616
Objective 030101	1. Improve agricultural productivity			ļ <sub>.</sub> — –	F 050
National 301011	5 1.15. Intensify dissemination of updated crop production technological packages				5,256
Strategy				الــــ	3,040
Output <u>0001</u>	Improved technologies adopted by small holder farmers annually.	Yr.1 1	Yr.2 1	Yr.3   1 ===	3,040
Activity 0000	Old Collect data from 5 sentinel sites by December,2015.	1.0	1.0	1.0	3,040
				<u> </u>	
· ·	ds and services				3,040
2210					3,040
National 301051	2210106 Oils and Lubricants    5.16 Intensify disease control and surveillance especially for zoonotic and scheduled	dispasos			3,040
Strategy					2,216
Output 0001	Improved technologies adopted by small holder farmers annually.	Yr.1	Yr.2	Yr.3	2,216
Activity 0000	00 Organise quarterly refresher trainings for field staff on use of appropriate	1.0	1.0	1.0	2,216
richtity <u>lood</u>	technologies in extension delivery by December,2015.	1.0	1.0	1.0	
Use of good	ds and services				2,216
2210	77 Training - Seminars - Conferences				2,216
	2210702 Visits, Conferences / Seminars (Local)				2,216
Objective 070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, et   performance and service delivery	fficient, timely, e	ffective		19,360
National 704020	2.5 Provide conducive working environment for civil servants				19,360
Strategy Output 0001	Enabling environment created for the smooth functioning of the Department of	Yr.1	Yr.2	Yr.3	:
Output 10001	Agriculture annually.	11.1	1	1 –	19,360
Activity 0000	001   Equip theDepartment of Agric with the requisite logistics for quality service delivery by December,2015.	1.0	1.0	1.0	19,360
llee of good	ds and services				40.260
2210					19,360 2,800
	2210101 Printed Material & Stationery				1,200
	2210102 Office Facilities, Supplies & Accessories				1,200
	2210103 Refreshment Items				400
2210					600
	2210201 Electricity charges				600
2210					15,600
	<b>2210502</b> Maintenance & Repairs - Official Vehicles				1,600
	2210503 Fuel & Lubricants - Official Vehicles				6,000
	<b>2210505</b> Running Cost - Official Vehicles				2,000
	2210510 Night allowances				6,000

ODJECTI		midation, bookee of rem	DANDI RIORIII,	2013
221		rges - Fees		360
	<b>2211101</b> Bank C	narges		360
				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603 70421	CF (Assembly)	Total By Funding	15,000
Function Code	70421	Agriculture cs		· 
Organisation	3480600001	□Chereponi District - Chereponi_AgricultureNort	thern	
			- — — — — — — — — — — —	<u> </u>
<b>Location Code</b>	0817100	Chereponi - Chereponi		
			Use of goods and services	15,000
Objective 03010	1. Improve a	gricultural productivity	Coc of goods and corvices	
	'	-		15,000
National 301050	5.6 Improv	ve access of operators to technology and appropriate finances	ial instruments to enhance their competitiveness	15,000
Strategy	., <u> </u> ====================================	chnologies adopted by small holder farmers annually.	= $=$ $=$ $         -$	''===== <b>;</b>
Output 0001	Improved tel	innologies adopted by small holder larmers annually.	1 1 1	15,000
Activity 000	003 Organize 1	No. Farmers' Day Celebration by December, 2015.	1.0 1.0 1	.0 15,000
, <u> </u>				
Use of goo	ds and services			15,000
221	09 Special Se	ervices		15,000
	<b>2210902</b> Official	Celebrations		15,000
				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	Total By Funding	400,000
Function Code	70421	Agriculture cs	- — — — — — — — — — -	 <del> </del>
Organisation	3480600001	୍⊓Chereponi District - Chereponi_AgricultureNor ∟ା	thern	 
		·		
<b>Location Code</b>	0817100	Chereponi - Chereponi	- — — — — — — — — — — —	
		<u></u>	Non Financial Access	400,000
		and the same of the state of th	Non Financial Assets	400,000
Objective 030103	3	production and distribution risks/ bottlenecks in agriculture	and industry	200,000
National 301030	03 3.3 Rehab	ilitate viable irrigation infrastructure		1,
Strategy				200,000
Output 0001	Production I	pottlenecks reduced annually.	Yr.1 Yr.2 Yr	200,000
4 : : : 000	004 Implement	GSOP irrigation sub-projects by December, 2015.	1 1	1
Activity 000	UU IIIIpieilieili	GSOF Imgation sub-projects by December, 2015.	1.0 1.0 1	.0 200,000
Fixed Asse	to			200.000
311		ire assets		200,000 200,000
	3113109 Irrigation			200,000
Objective 03050	1. Reverse fo	prest and land degradation		
Objective 03050	' <u> </u>			200,000
National 305010	05 <b>1.5 Prom</b> o	te plantation/woodlot development among communities to	meet the needs of society	200,000
Strategy	Dofferentation	on reversed annually		''===== <b>:</b>
Output 0001	Denorestatio	on reversed annually	Yr.1 Yr.2 Yr	200,000
Activity 000	001 Implement	GSOP afforestation sub-projects by December, 2015		.0 200,000
1111111				200,000
Fixed Asse	ts			200,000
311		ctures		200,000
	3111310 Landsc	aping and Gardening		200,000
			Total Cost Centre	586,520
				000,020

						Amo	unt (GH¢)
Institution Funding Function Code	01 11 <u>00</u> 1 71040	General Government of Ghana Sector  Central GoG  Family and children	]	<u>Total</u>	By Fund	ding	16,582
Organisation	3480802001	Chereponi District - Chereponi_Social Welfare & Commu	ınity Develo	pment_	Social Welfa	reNorthern	 
Location Code	0817100	Chereponi - Chereponi				- — — — — - — —	ı
Zocation code	0017100	<u>'</u>	nsation of	f emnl	ovees [G	FS1	10,906
Objective 00000	Compensati	ion of Employees	isation of	Cilipi	oyees [O	. 0]	
	<u> </u>	ion of Employees					10,906
National 000000 Strategy	-	======================================					10,906
Output 0000			   <u> </u>	<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	10,906
Activity 000	000			0.0	0.0	0.0	10,906
Wages and	d Salaries						10,906
211	10 Establishe 2111001 Establishe	ed Position					10,906
	ZITIOUT ESTADIIS		Use of go	ods a	nd sarvi	COS	10,906 5,676
Objective 07110	6. Effective	public awareness creation on laws for the protection of the vulnera			ila Selvi		
National 608010		ythen monitoring of social protection programmes					5,676
Strategy							2,050
Output 0002		Care Services ensured annually		Yr.1 1	Yr.2 1	Yr.3   1 ====	2,050
Activity 000	002 Monitor a	nd evaluate activities of NGOs and CBOs in the district by Dec. 2014	4	1.0	1.0	1.0	850
Use of goo	ds and services						850
221		- Office Supplies					850
	<b>2210101</b> Printed <b>2210106</b> Oils an	Material & Stationery d Lubricants					250 450
	2210113 Feeding						150
Activity 000	003 Monitor L	EAP beneficiaries in the district by Dec. 2015.		1.0	1.0	1.0	1,200
Use of goo	ds and services						1,200
221	01 Materials	- Office Supplies				ļ	1,200
	<b>2210106</b> Oils an <b>2210113</b> Feeding						700 500
National 71110	10.2 Implem	nent National Disability Act, Early Childhood Care and Development	t Policy, Child	lren's Act	, Gender and		
Strategy	Children's I	Policy and Human Trafficking Act, Juvenile Justice Act				Ĭi	3,626
Output <u>0001</u>	Child rights	, promotion and protection ensured annually		Yr.1 1	Yr.2 1	Yr.3   1 ——	2,940
Activity 000	001 Organize	and celebrate World Day Against Child labour in the district by Dec.	. 2015	1.0	1.0	1.0	1,950
Use of goo	ds and services						1,950
221	09 Special S	ervices					1,950
	2210902 Official			4.0	4.0	4.0	1,950
Activity 000	002   Identify ar	nd register all Day Care Centers in the District by Dec. 2015		1.0	1.0	1.0	400
Use of goo	ds and services						400
221		- Office Supplies					400
	<b>2210106</b> Oils an <b>2210113</b> Feeding						250 150
Activity 000		- nd evaluate activities and conditions of the Day Care Centers in the	district	1.0	1.0	1.0	590
Llea of acc	ds and services						EOO
221		- Office Supplies					590 590
		Material & Stationery					240

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 2210106 Oils and Lubricants 250 2210113 Feeding Cost 100 Justice Adminstration ensured annually 0003 Yr.1 Yr.2 Yr.3 Output 686 000001 Organize a Review meeting of Child Panel members in the district by Dec. 2015 1.0 1.0 Activity 1.0 686 Use of goods and services 686 22107 Training - Seminars - Conferences 686 2210702 Visits, Conferences / Seminars (Local) 686 Amount (GH¢) Institution 01 General Government of Ghana Sector Funding 12607 Total By Funding 57,152 **Function Code** 71040 Family and children Chereponi District - Chereponi\_Social Welfare & Community Development\_Social Welfare\_\_Northern 3480802001 Organisation Chereponi - Chereponi Location Code 0817100 **Grants** 57,152 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded Objective 071106 57,152 10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act National 7111002 57,152 Strategy Output 0004 Improvement and expansion in social protection ensured annually. Yr.1 Yr.2 Yr.3 57,152 1 000001 Disburse Disability Fund to Target groups by December, 2015 1.0 1.0 Activity 1.0 57,152 To other general government units 57,152 26321 Capital Transfers 57,152

2632101 Domestic Statutory Payments - District Assemblies Common Fund

57,152

73,734

**Total Cost Centre** 

		_				Amo	unt (GH¢)
Institution	01		General Government of Ghana Sector				
Funding	=	001	Central GoG	<u>Total</u>	By Fund	ding	39,511
Function Cod	le /00	620	Community Development				I
Organisation	348	30803001	Chereponi District - Chereponi_Social Welfare & Community De  DevelopmentNorthern	velopment_0	Community		
Location Code	e 08′	17100	Chereponi - Chereponi				
			Compensatio	n of empl	oyees [G	FS]	32,861
Objective 000	0000	Compensat	ion of Employees			 	32,861
	00000	Compensa	tion of Employees				32,861
Output 000	00		======= <sub> </sub>	Yr.1	Yr.2	Yr.3	
Output 000	00			0	0	0 –	32,861
Activity	000000			0.0	0.0	0.0	32,861
Wages	and Sala	ries					32,861
:	21110		ed Position			·	32,861
	21110	001 Establi					32,861
		ı		f goods a	nd servi	ces	6,650
Objective 070	0601	1. Improve	transparency and public access to information				6,650
National 700	60102	1.2 Design	n an Action Plan to implement the Right to Information Law across MDAs and	d MMDAs			6,650
Output 000	02	Sensitization	on and Awareness creation ensured annually.	Yr.1	Yr.2	Yr.3	6,650
		<u></u>		1	1	1	
Activity	000001	Carry out	Home visits	1.0	1.0	1.0	400
Use of	goods an	d services					400
:	22107	•	Seminars - Conferences				400
		_	Education & Sensitization				400
Activity	000002	Organise	Home education on child and family care.	1.0	1.0	1.0	1,300
Use of	goods an	d services					1,300
:	22107	•	Seminars - Conferences				1,300
			Education & Sensitization				1,300
Activity	000003	sanitation	Home education on family care clothing textiles, water hygeine and	1.0	1.0	1.0	1,500
Use of	goods and	d services					1,500
;	22107	Training -	Seminars - Conferences				1,500
			Education & Sensitization				1,500
Activity	000004	Sensitizat rearing.	tion of Groups on income generation, salt iodization, agro-processing and	1.0	1.0	1.0	700
Use of	goods an	d services					700
:	22107	_	Seminars - Conferences				700
A		_	Education & Sensitization	4.0	4.0	4.0	700
Activity	000005	rraining 0	of women's study groups	1.0	1.0	1.0	850
	-	d services					850
;	22107	_	Seminars - Conferences				850
, I			Education & Sensitization	4.0	4.0	4.6	850
Activity	000006	Serisitizat	tion of 30 communities on tax obligations	1.0	1.0	1.0	500
Use of	goods and	d services					500
:	22107	Training -	Seminars - Conferences				500
. <del></del> -		_	Education & Sensitization				500
Activity	000007	Organize	capacity building for five (5) unit committee members by December, 2015.	1.0	1.0	1.0	400

20	15

		,	_	,		
Use o	of goods an	d services				400
	22107	Training - Seminars - Conferences				400
	2210	711 Public Education & Sensitization				400
Activity	000008	Organize sensitization on community initiated projects for two (2) communities by December, 2015.	1.0	1.0	1.0	400
Use o	of goods an	d services				400
	22107	Training - Seminars - Conferences				400
	2210	711 Public Education & Sensitization				400
Activity	000009	Sensitize ten (10) communities on Community Child Protection	1.0	1.0	1.0	600
Use o	of goods an	d services				600
	22107	Training - Seminars - Conferences				600
	2210	711 Public Education & Sensitization				600
			Total Co	st Centr	·e	39,511

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	8,741
<b>Function Code</b>	70610	Housing development		
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental He	eadNorthern	
<b>Location Code</b>	0817100	Chereponi - Chereponi		
		Use of	goods and services	8,741
Objective 07040		the capacity of the public and civil service for transparent, accountable, effic	cient, timely, effective	ļ <sub>.</sub>
======================================	periormano	e and service delivery		8,741
National 70402	05   2.5 Provide	conducive working environment for civil servants		8,741
Strategy	-, ===			''===== <u>=</u> ==
Output 0001	Enabling er	vironment created the smooth running of the Works Department annually.	Yr.1 Yr.2 Yr.	8,741
	ــ		I I	1
Activity 000	0001 Provide lo	gistics for effective service delivery by December, 2015	1.0 1.0 1	.0 <b>8,741</b>
Use of goo	ds and services			8,741
221	01 Materials	- Office Supplies		8.741
		Material & Stationery		8,741
			Total Cost Centre	

			Amo	unt (GH¢)
	1 1 <u>00</u> 1 0451	General Government of Ghana Sector  Central GoG  Road transport	Total By Funding	400,000
Organisation 3	481004001	Chereponi District - Chereponi_Works_Feeder RoadsNorth	ern	
Location Code 0	817100	Chereponi - Chereponi		
			Non Financial Assets	400,000
Objective 050102	2. Create and	d sustain an efficient transport system that meets user needs		400,000
National 5010201 Strategy	2.1. Priori rehabilitatio	tise the maintenance of existing road infrastructure to reduce vehicle op n costs	erating costs (VOC) and future	400,000
Output 0001	Transport in	frastructure and road networks improved to meet user needs annually.	Yr.1 Yr.2 Yr.3 1 1 1 1 1	400,000
Activity 000001	Spot impro	vement of Chereponi-Kpamamba Feeder Road	1.0 1.0 1.0	400,000
Fixed Assets				400,000
31113	Other struc	ctures		400,000
311	1301 Roads			400,000
			Total Cost Centre	400,000
			Total Vote	8,564,422