

CHEREPONI DISTRICT ASSEMBLY

Office of the District Chief Executive

In case of reply the
number and date of this
letter should be quoted

My Ref:

Your Ref.....



REPUBLIC OF GHANA

Post Office Box CP 1
Chereponi, NE/R.
Dig. Add: NC-0000-2997
Tel:0372094452
chereponida1@gmail.com

Date: 10/11/2021

PUBLICATION OF 2022 COMPOSITE BUDGET

We wish to inform the general public that, we are publishing 2022 Composite Budget for your attention, please. Copy of the details of the 2022 Composite Budget is placed on the notice board.

Thank you.

A handwritten signature in blue ink, appearing to read "ABASS GANIYU".

ABASS GANIYU
(DISTRICT BUDGET ANALYST)
FOR: DISTRICT CHIEF EXECUTIVE

To all Chereponi Members
Chereponi District Assembly
Chereponi

To all DPCU Members
Chereponi District Assembly
Chereponi

To the Notice Board
Chereponi District Assemby
Cherepon



CHEREPONI DISTRICT ASSEMBLY

NORTH EAST REGION

COMPOSITE BUDGET

(2022)



CHEREPONI DISTRICT ASSEMBLY

COMPOSITE BUDGET

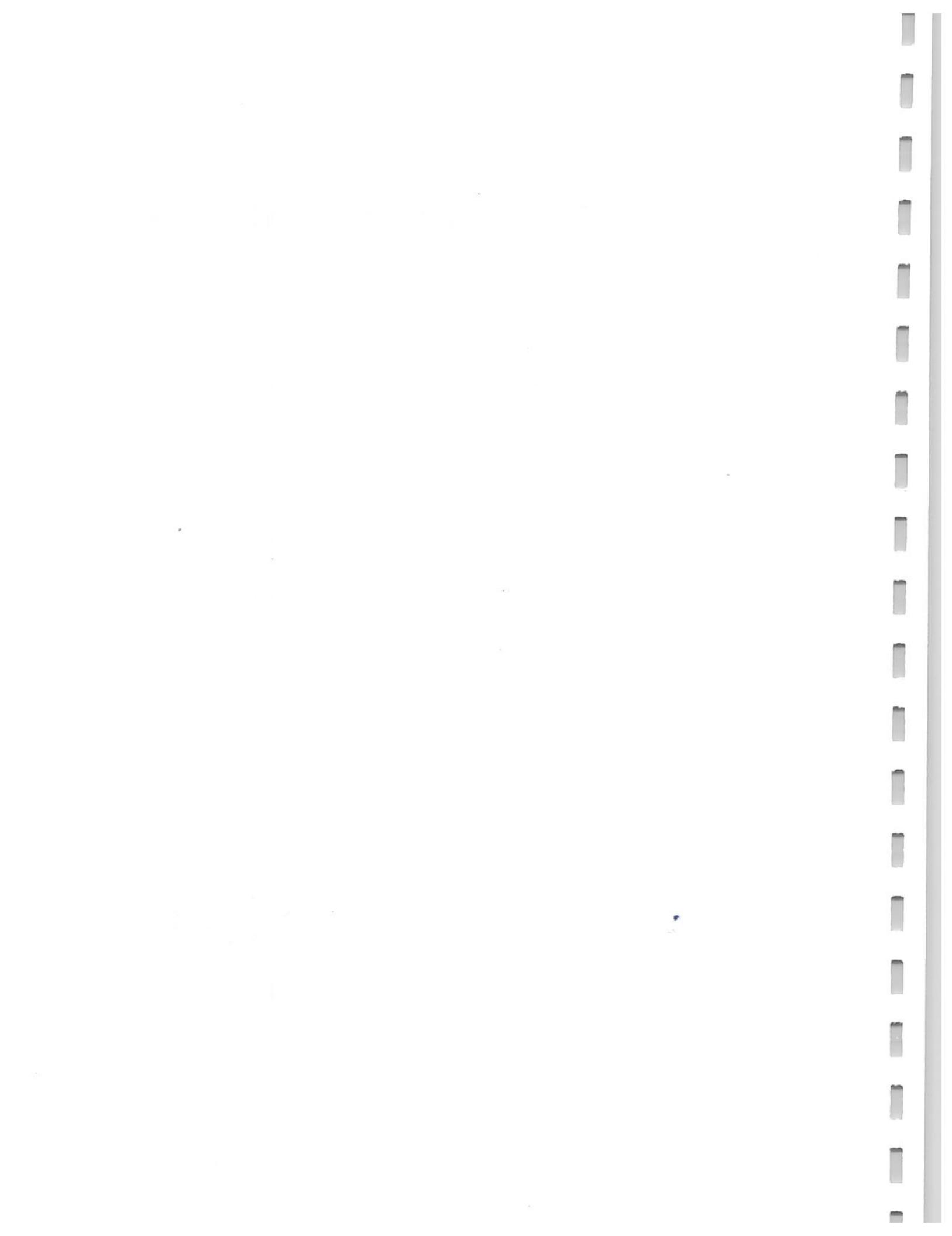
The Chereponi District Assembly resolved and adopted this Composite Budget as the Working Document for 2022 Fiscal year.



DCD
{ Fuseini Al-Hassan }



PRESIDING MEMBER
{ Hon. Benjamin Ngisah }



INTRODUCTION

Over the past three decades, Ghana has made significant efforts at reducing poverty levels and improving the lives of its citizenry. In spite of the progress made in tackling poverty and meeting the Sustainable Development Goals (SDGs) and its predecessor Millennium Development Goals (MDGs), citizens are still faced with issues of high level of hunger, poverty and unemployment. At the same time MMDAs are facing challenges in meeting the needs of the people because they lack commensurate resources and in some cases their efforts are not adequately fed into local needs. Addressing these unpleasant phenomena urgently requires a paradigm shift in the way of doing things. In view of which the Chereponi District Assembly has adopted Local Economic Development (LED) as an approach of development that fully harness the economic potentials of the district for job creation and consequently improve living standards of its citizenry.

BRIEF SITUATION ANALYSIS

District Vision

The vision of the district is, “to be a peaceful district with equitable representation, vibrant economy, improved access to quality education and health services, food security and sound environment.”

District Mission

The Chereponi District Assembly exists to improve the living standards of the people of Chereponi District through good governance, effective mobilisation and judicious use of both human and material resources to attain holistic development.

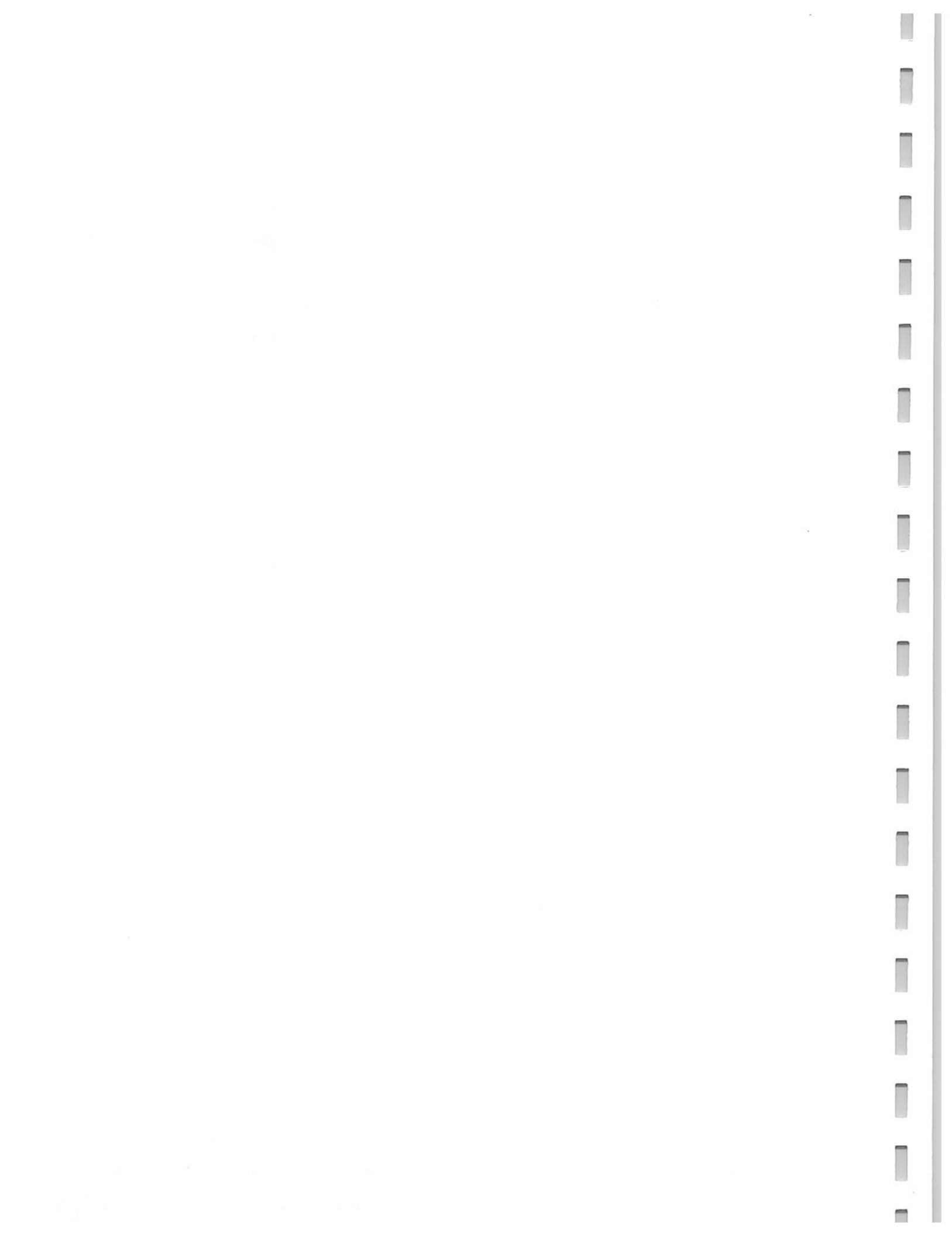
Institutional Capacity Needs

Institutional Capacity Needs assessment conducted at the DPCU in line with the Capacity Index provided by the NDPC reveals that the DPCU has an average capacity to perform efficiently and effectively to achieve the District Goal. A periodic M&E capacity training programme is required to enhance the skills of the DPCU members.

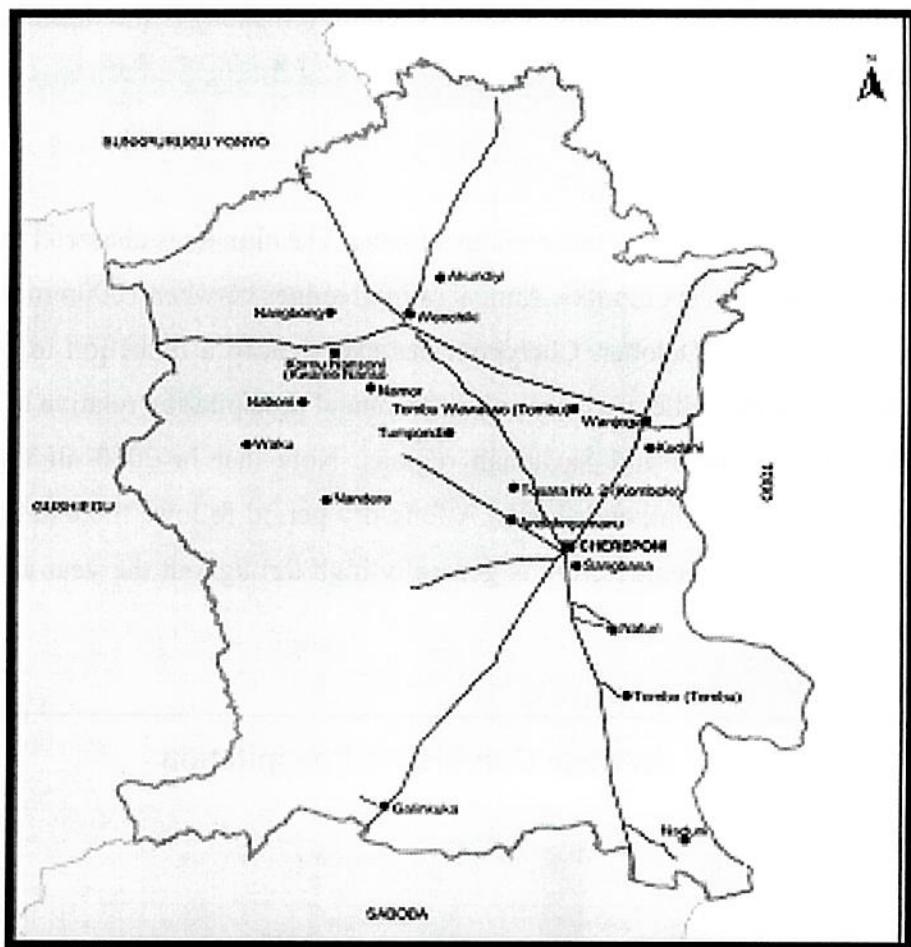
BRIEF PROFILE

Location and area

The Chereponi District was carved out of the then Saboba/Chereponi District in October 2007 under Executive Instrument Eleven (E.I 11). It was inaugurated on Friday, February 29, 2008. Chereponi District is one of the six districts in Ghana's North East Region. The Chereponi District is located between latitudes $10^{\circ} 10'$ and $10^{\circ} 20'$ N eastwards and longitude $10^{\circ} 10'$ N and $10^{\circ} 20'$



northwards. It shares borders with Gushegu District to the West, Bunkpurugu and Yunyoo-Nansuan Districts to the North, Saboba and Yendi Districts to the South-West and the Republic of Togo. To the East is bordered by River Oti. The total surface area of the District is 1,374.7 square kilometres (GSS, 2014).



Map: Chereponi District

Source: GSS, 2014

Relief and drainage

The topography of the District is basically undulating with few hills, which provide a good flow for run-off water. The District is underlain by voltaian rocks normally suitable for boreholes for rural water supply. Alluvial valleys suitable for rice production exist in some areas of the District. There is considerable soil erosion in the District due to bad farming practices. During the rainy season, water normally drains into the Oti River, as well as dams and streams in the District along the road sides, washing the roads and making them not accessible to motor.

The district has a total population of 60,706 (projected from GSS 2010 PHC) made up of 30,911 females and 29,795 males with an average household size of 6.5 persons. The prevalence of poverty

in Chereponi is 28.8% and the average per capita expenditure is \$2.76 (USAID METSS, 2017). The district comprises mainly rural communities, with large swaths of arable land. The district is predominantly agrarian as high as 91% of households in the district are engaged in agriculture. In the rural localities, nine out of ten households (98.3%) are agricultural households while in the urban localities, six out of ten (59.7%) households are into agriculture. Most households in the district (97.7%) are involved in crop farming. Poultry keeping (chicken) is the dominant animal rearing activity in the district (GSS, 2014)

Climate and vegetation

The District is located in the savannah ecological zone. The climate is characterized by wet and dry seasons of equal lengths of six months. Annual rainfall ranges between 1000mm to 4000mm or less, falling between May and October. Chereponi has experienced a reduction in precipitation since 2012 as shown in Figure 1. It experiences average annual precipitation relative to the other districts in the North-East, Northern and Savannah regions. Note that in 2010 all the aforementioned experienced significant rainfall and floods. A long dry period follows the end of the rainy season from November to April. Temperature is generally high throughout the year and ranges between 21°C and 41°C .

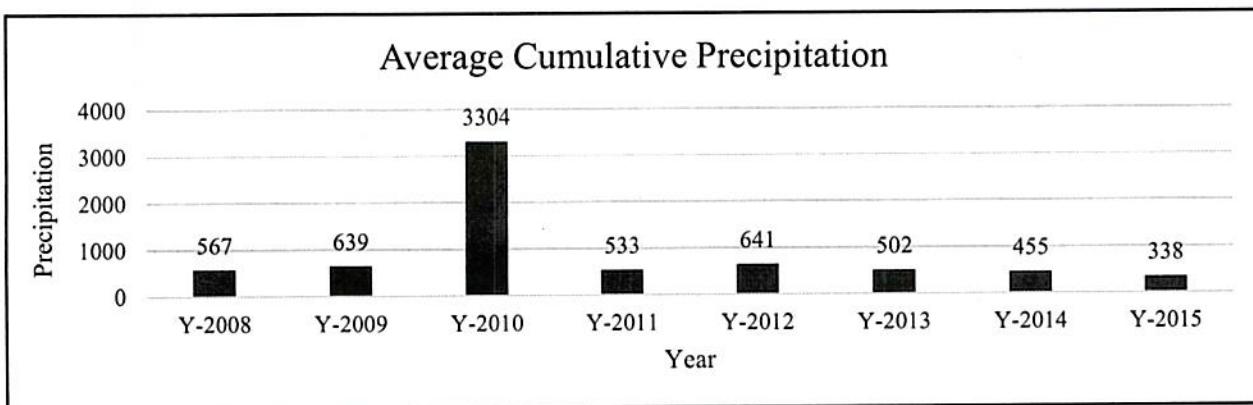


Figure 1: Average Cumulative Precipitation
Source: awhere Weather Platform, AWhere, 2016

Vegetation

Vegetation in the District is the guinea savannah type which is mostly grass interspersed with drought resistant trees. The common tree species are the “dawadawa” and shea trees. The vegetation is greenish only in the rainy season and very dry in the harmattan period. Agriculture is the mainstay of the people. About 40 percent of the land area is used for agricultural purposes. However, a greater portion is left uncultivated and farming is mostly done on subsistence basis with small farm holdings which averages about two acres. Farmers cultivate large areas of maize, yam and rice for

commercial purposes. Acquisition of land for farming is not a problem in the District. The District is known for its production of soya beans.

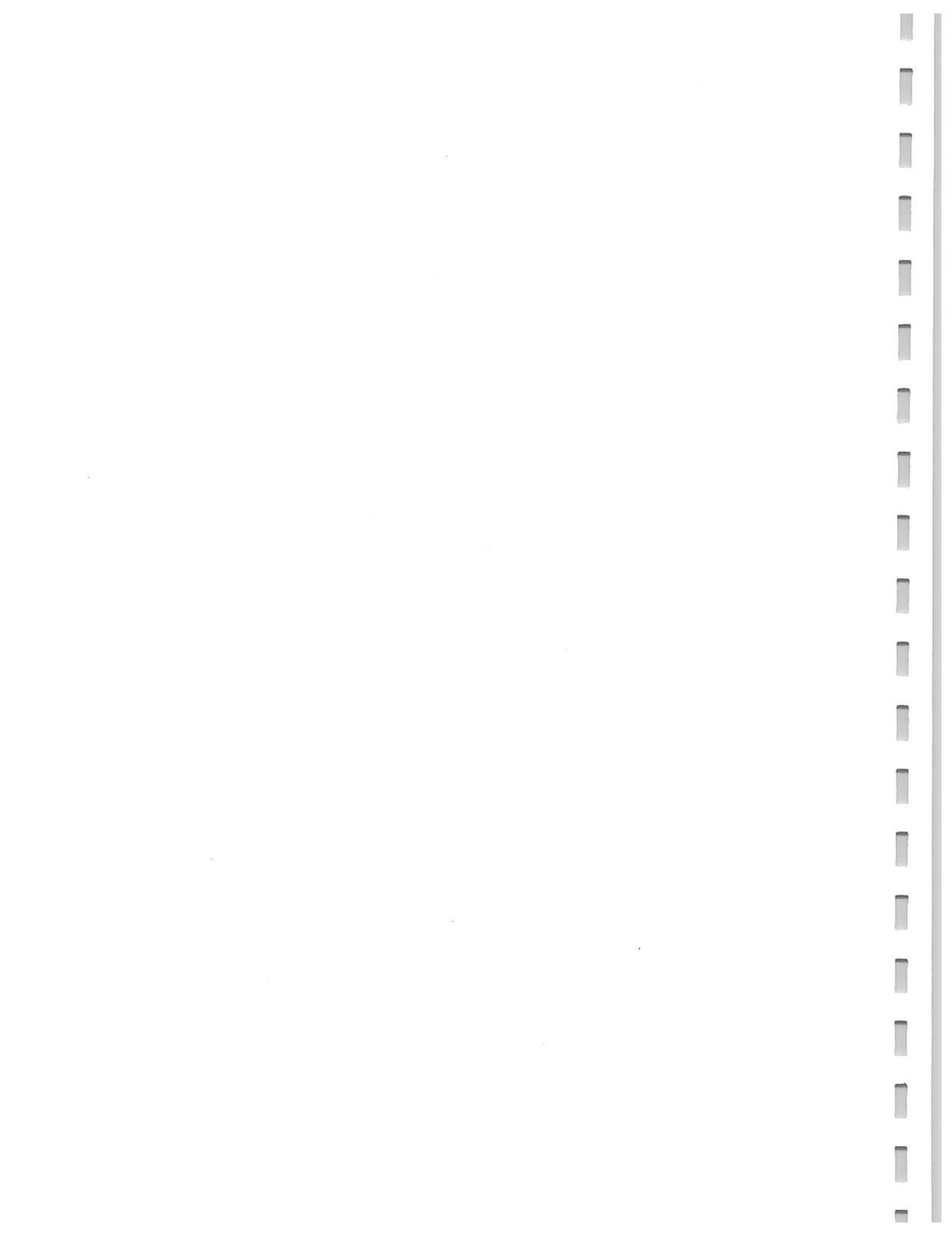
Political and Administrative Structure

Politically, Chereponi District is made up of one town and five area Councils. The town Council is Chereponi while the area councils are Wenchiki, Tombo, Tambong, Nansoni and Wonjuga. The Chereponi District in total has about 187 settlements, 20-unit committees, 20 electoral areas, 33 Assembly members, (made up of 20 elected, 11 Government appointees, a DCE and an MP) and one Constituency (Chereponi). The political and executive head of the assembly's administration is the District Chief Executive.

Local Economy

Agriculture plays a very important role in the economic development of the District. The District's economy is purely rural and the dominant economic activity is agriculture. Other economic activities of importance are commerce and agro-based small-scale industries. Agriculture is predominantly small-scale and farmers' farm holdings do not exceed two acres. These farmers produce primary commodities mainly for home consumption. The main crops produced include millet, sorghum, beans, maize, rice, and groundnuts. Other food crops cultivated in the area include cassava, yam and vegetables (such as; okro, tomatoes and pepper). The cultivation of some industrial crops in the District is entirely a new phenomenon. Some principal industrial crops grown extensively in the District are cotton, groundnuts, soya-bean and tomatoes.

The District has several sites of historic, scientific and aesthetic importance, which have the potential for serving as tourist attraction spots. These include: The River Oti, Ruins of German Bridge Linking Ghana and Togo during World War II, Annual Krubi Festival which is celebrated the day after Ramadan, Mingali Dance and Fire Festival. However, these tourist sites are not well developed. The main tourist attraction spot in the District is the River Oti. For tourism services to be fully developed there is the need to improve physical accessibility to attract more tourist and private investors into the District.



North East

Chereponi - Chereponi

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,234,509		
130201 17.1 strengthen domestic resource mob.	8,455,589	0		
150101 Enhance business enabling environment	0	41,734		
160201 Improve production efficiency and yield	0	596,116		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	520,210		
280101 Develop efficient land administration and management system	0	113,963		
300102 6.1 Universal access to safe drinking water by 2030	0	1,076,191		
300103 6.2 Sanitation for all and no open defecation by 2030	0	74,591		
370102 13.1 Strengthen resilience towards climate-related hazards	0	31,734		
390202 11.2 Improve transport and road safety	0	454,117		
410101 Deepen political and administrative decentralisation	0	895,666		
410201 Improve decentralised planning	0	35,234		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	217,086		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	41,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,038,314		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	535,411		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	144,876		
580102 1.1 Eradicate extreme poverty	0	214,230		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	20,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	33,850		
620102 10.2 Promote social, econ., political inclusion	0	136,756		

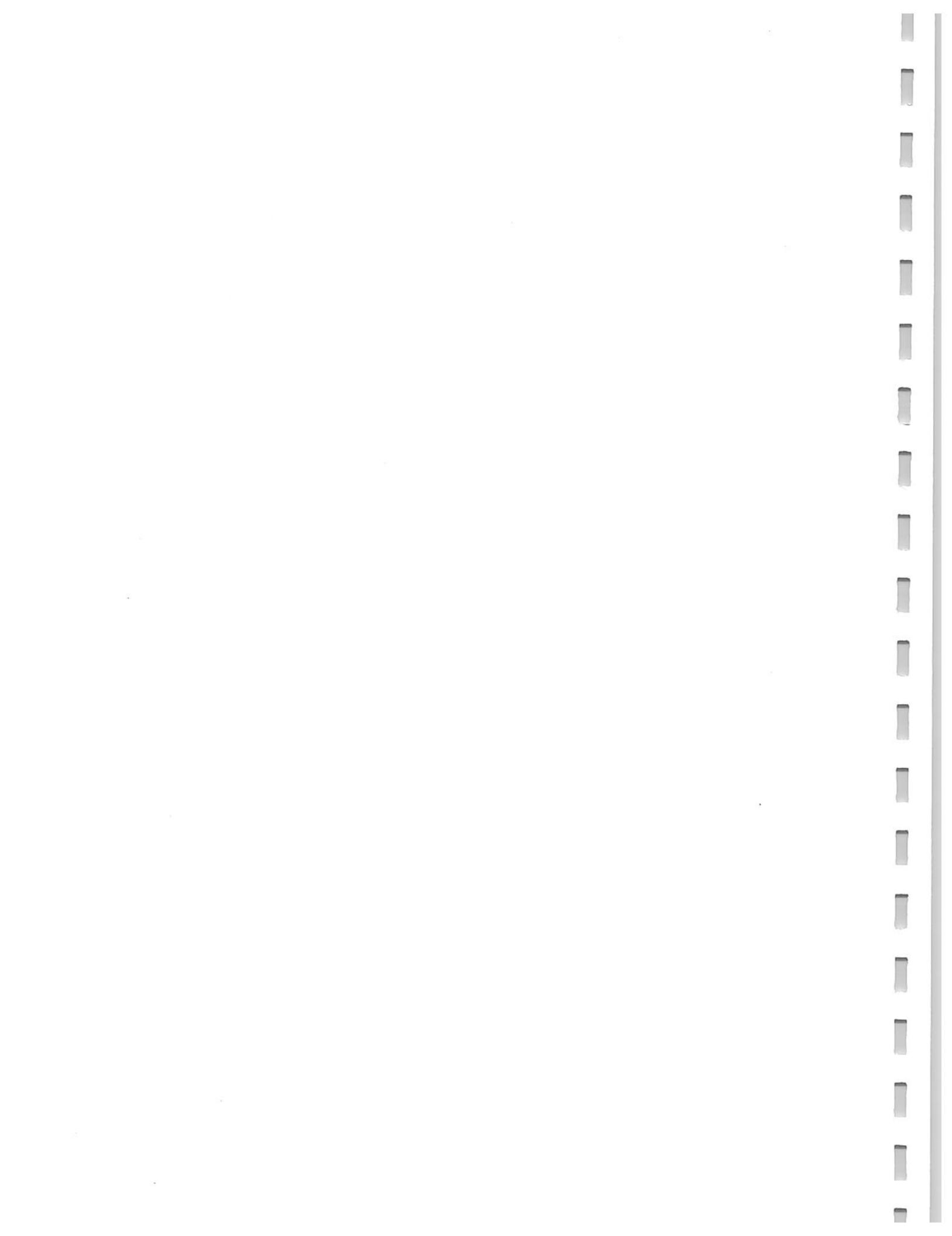
Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary*

Objective	In-Flows	Expenditure	Surplus / Deficit	In GH¢
				%
<i>Grand Total ¢</i>	8,455,589	8,455,589	0	0.00

2-year Summary Revenue Generation Performance 2020 / 2021

In GH¢

<i>Revenue Item</i>	<i>2020 Actual Collection</i>	<i>Approved Budget 2021</i>	<i>Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2022</i>
Central Administration, Administration (Assembly Office),							
					<u>Chereponi - Chereponi</u>		
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,368,866.29
131 From foreign governments(Current)	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From foreign governments(Current)	0.00	0.00	0.00	0.00	0.00	#Num!	8,368,866.29
Non Tax Revenue	0.00	0.00	0.00	0.00	0.00	#Num!	86,722.40
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	6,050.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	80,135.40
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	537.00
<i>Grand Total</i>	0.00	0.00	0.00	0.00	0.00	#Num!	8,455,588.69



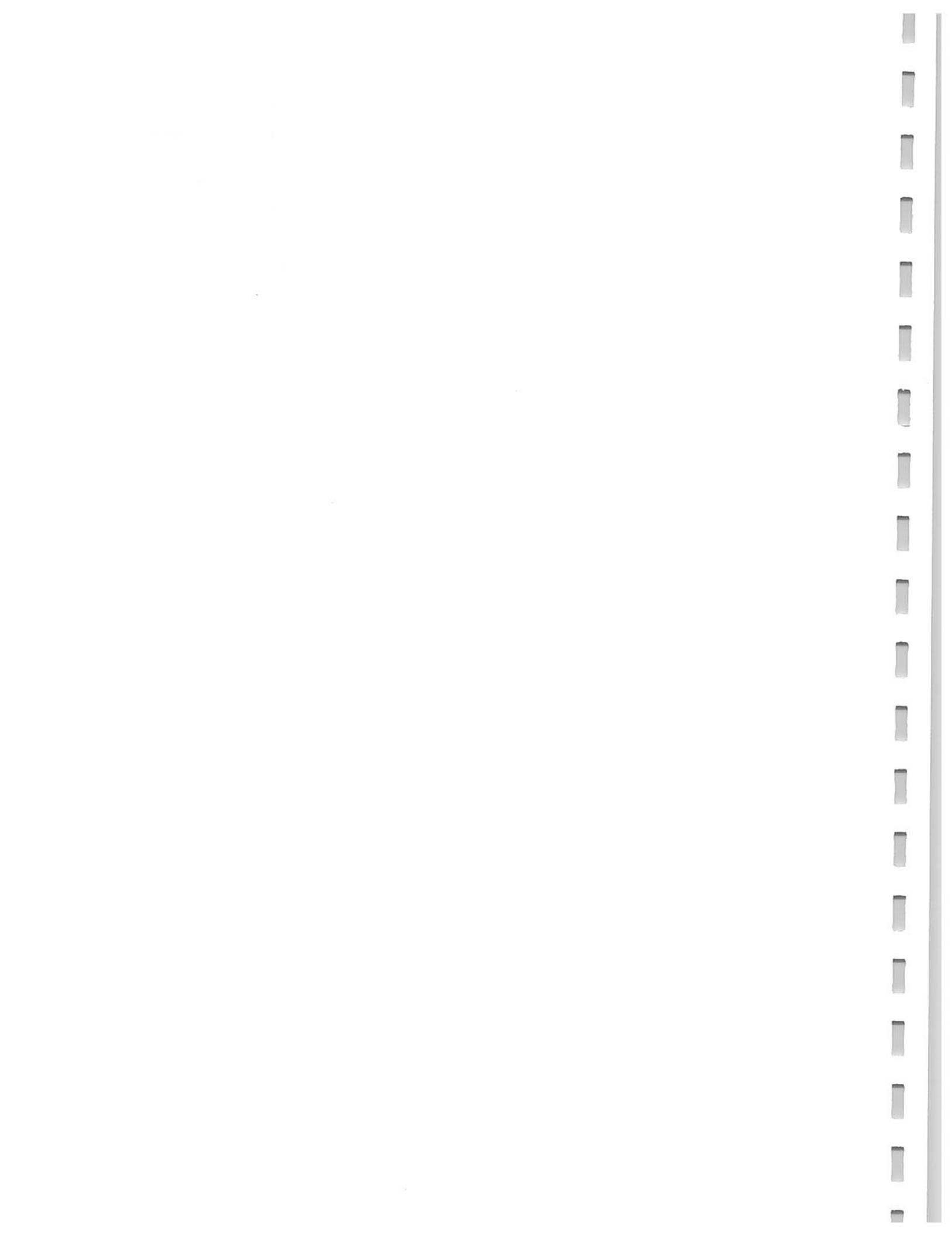
**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget	Actual Collection 2021	Variance
		2021	2021	
348 01 01 001 34	8,455,588.69	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Revenue from rates effectively estimated and collected annually				
Property income [GFS]	5,050.00	0.00	0.00	0.00
1413001 Property Rate	3,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,050.00	0.00	0.00	0.00
1413003 Special Rates	0.00	0.00	0.00	0.00
Output 0002 Revenue from rents effectively estimated and collected annually.				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1311001 United Kindom	0.00	0.00	0.00	0.00
Property income [GFS]	0.00	0.00	0.00	0.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
1415052 Market and Stores Rental	0.00	0.00	0.00	0.00
Output 0003 Revenue from fees effectively estimated and collected annually.				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1412022 Property Rate	1,000.00	0.00	0.00	0.00
Sales of goods and services	39,000.00	0.00	0.00	0.00
1422030 Entertainment Services	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	8,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423018 Loading Fees	0.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossmment	0.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	1,000.00	0.00	0.00	0.00
1423441 Renewal of License	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
Output 0004 Revenue from lands effectively estimated and collected annually.				
Fines, penalties, and forfeits	537.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430015 Fines	537.00	0.00	0.00	0.00
Output 0005 Revenue from licenses effectively estimated and collected annually				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1311001 United Kindom	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Revenue Item					
Sales of goods and services		19,988.40	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	788.40	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	0.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	0.00	0.00	0.00	0.00
1422023	Communication Services	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422033	Stores	1,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	200.00	0.00	0.00	0.00
1422046	Advertising Companies	500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	3,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	0.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	0.00	0.00	0.00	0.00
1422286	Leather Works Licence	1,000.00	0.00	0.00	0.00
1423078	Business registration	2,000.00	0.00	0.00	0.00
<i>Output</i>	0006	Revenue from fines effectively estimated and collected annually.			
			0.00	0.00	0.00
			0.00	0.00	0.00
Sales of goods and services		21,147.00	0.00	0.00	0.00
1422157	Building Plans / Permit	2,100.00	0.00	0.00	0.00
1422158	River Sand	2,047.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	17,000.00	0.00	0.00	0.00
<i>Output</i>	0007	Revenue from miscellaneous sources effectively estimated and collected annually.			
			0.00	0.00	0.00
			0.00	0.00	0.00
Output	0008	Revenue from dev't Partners effectively estimated and collected annually.			
			0.00	0.00	0.00
			0.00	0.00	0.00
From foreign governments(�urrent)		1,457,401.99	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,457,401.99	0.00	0.00	0.00
<i>Output</i>	0009	Transfers from central government received annually.			
From foreign governments(�urrent)		6,911,464.30	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
1331001 Central Government - GOG Paid Salaries	1,209,438.79	0.00	0.00	0.00
1331002 DACF - Assembly	4,042,447.18	0.00	0.00	0.00
1331003 DACF - MP	870,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	131,401.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	612,318.33	0.00	0.00	0.00
<i>Output</i> 0010 Revenue mobilization efforts strengthened annually	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Grand Total</i>	8,455,588.69	0.00	0.00	0.00



MTEF Revenue Items - Details

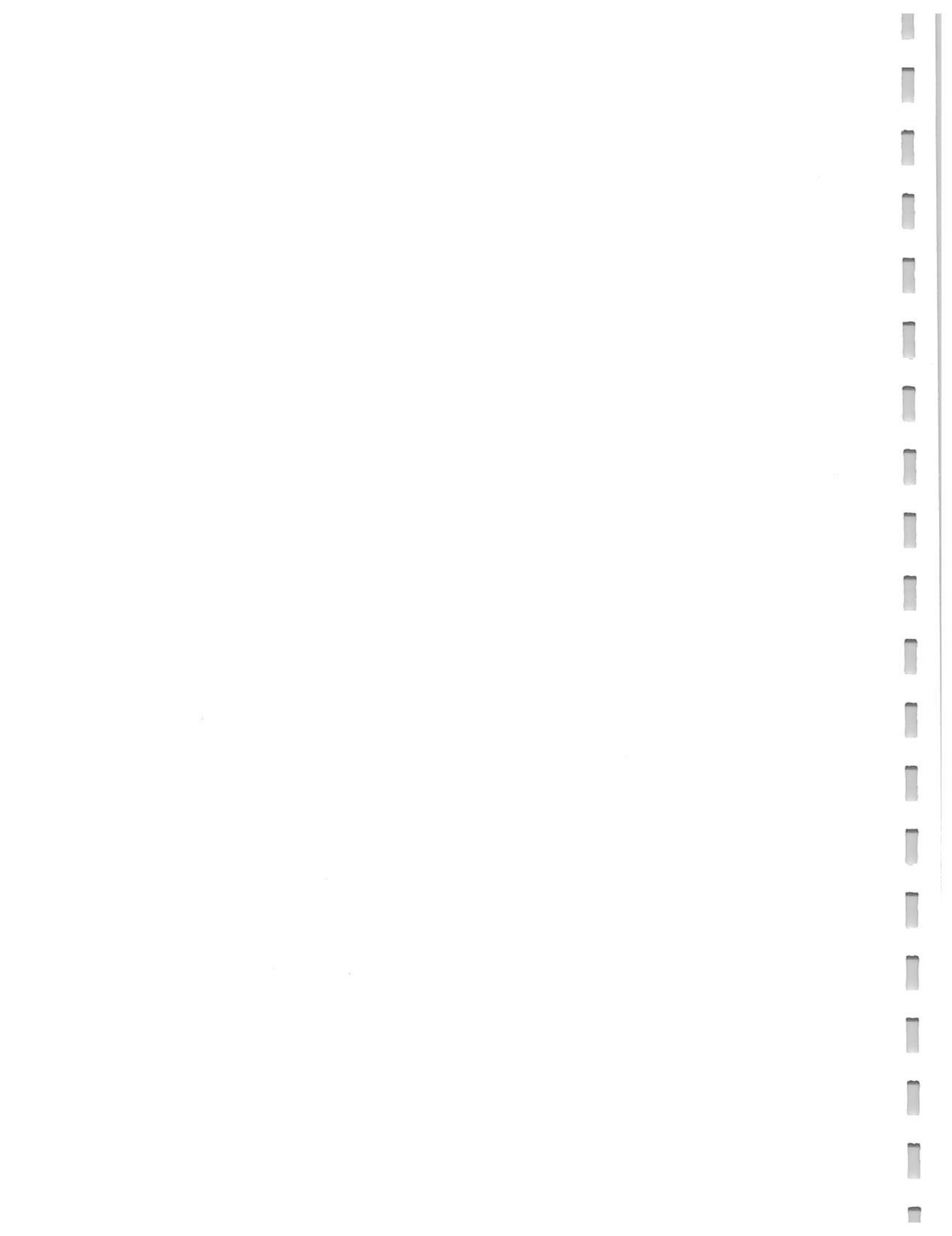
Revenue Item	Unit Cost(¢)	Amount (GH¢)	Projections		
			2022	2023	2024
Total			8,455,588.69		
<u>Central Administration, Administration (Assembly Office),</u>					
911651 - Revenue Collection	0.00	0.00	1	1	1
911652 - Revenue Collection	0.00	0.00	1	1	1
911661 - Revenue Collection	0.00	0.00	1	1	1
911665 - Revenue Collection	0.00	0.00	1	1	1
911666 - Revenue Collection	0.00	0.00	1	1	1
911654 - Revenue Collection	0.00	0.00	1	1	1
911657 - Revenue Collection	0.00	0.00	1	1	1
911665 - Revenue Collection	0.00	0.00	1	1	1
911666 - Revenue Collection	0.00	0.00	1	1	1
911667 - Revenue Collection	0.00	0.00	1	1	1
911652 - Revenue Collection	0.00	0.00	1	1	1
911651 - Revenue Collection	0.00	0.00	1	1	1
911654 - Revenue Collection	0.00	0.00	1	1	1
911655 - Revenue Collection	0.00	0.00	1	1	1
911656 - Revenue Collection	0.00	0.00	1	1	1
911651 - Revenue Collection	0.00	0.00	1	1	1
From foreign governments(�urrent)					
1311001 911653 - Revenue Collection	0.00	0.00	1	1	1
1311001 911664 - Revenue Collection	0.00	0.00	1	1	1
From foreign governments(�urrent)					
1331008 911651 - Revenue Collection	950,000.00	950,000.00	1	1	1
1331008 911652 - Revenue Collection	458,000.00	458,000.00	1	1	1
1331008 911653 - Revenue Collection	49,401.99	49,401.99	1	1	1
1331002 911651 - Revenue Collection	4,042,447.18	4,042,447.18	1	1	1
1331001 911652 - Revenue Collection	1,209,438.79	1,209,438.79	1	1	1
1331003 911653 - Revenue Collection	870,000.00	870,000.00	1	1	1
1331010 911654 - Revenue Collection	45,859.00	45,859.00	1	1	1
1331011 911655 - Revenue Collection	612,318.33	612,318.33	1	1	1
1331009 911656 - Revenue Collection	44,108.00	44,108.00	1	1	1
1331009 911657 - Revenue Collection	17,721.00	17,721.00	1	1	1
1331009 911658 - Revenue Collection	17,392.00	17,392.00	1	1	1
1331009 911659 - Revenue Collection	13,500.00	13,500.00	1	1	1
1331009 911660 - Revenue Collection	13,500.00	13,500.00	1	1	1
1331009 911661 - Revenue Collection	25,180.00	25,180.00	1	1	1
Property income [GFS]					
1413001 911651 - Revenue Collection	3,000.00	3,000.00	1	1	1
1413002 911652 - Revenue Collection	2,050.00	2,050.00	1	1	1
1413003 911653 - Revenue Collection	0.00	0.00	1	1	1
1415052 911651 - Revenue Collection	0.00	0.00	1	1	1
1415011 911652 - Revenue Collection	0.00	0.00	1	1	1
1412022 911662 - Revenue Collection	1,000.00	1,000.00	1	1	1
Sales of goods and services					
1423001 911653 - Revenue Collection	8,000.00	8,000.00	1	1	1
1423005 911654 - Revenue Collection	5,000.00	5,000.00	1	1	1
1422030 911655 - Revenue Collection	1,000.00	1,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢)	Projections		
			2022	2023	2024
1423010 911656 - Revenue Collection	10,000.00	10,000.00	1	1	1
1423018 911657 - Revenue Collection	0.00	0.00	1	1	1
1423086 911658 - Revenue Collection	0.00	0.00	1	1	1
1423323 911659 - Revenue Collection	1,000.00	1,000.00	1	1	1
1423441 911660 - Revenue Collection	1,000.00	1,000.00	1	1	1
1423002 911663 - Revenue Collection	5,000.00	5,000.00	1	1	1
1423527 911664 - Revenue Collection	8,000.00	8,000.00	1	1	1
1422023 911651 - Revenue Collection	500.00	500.00	1	1	1
1422029 911652 - Revenue Collection	500.00	500.00	1	1	1
1422030 911653 - Revenue Collection	500.00	500.00	1	1	1
1422033 911654 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422038 911655 - Revenue Collection	200.00	200.00	1	1	1
1422046 911656 - Revenue Collection	500.00	500.00	1	1	1
1422072 911658 - Revenue Collection	3,500.00	3,500.00	1	1	1
1422020 911659 - Revenue Collection	0.00	0.00	1	1	1
1422013 911660 - Revenue Collection	0.00	0.00	1	1	1
1423078 911661 - Revenue Collection	2,000.00	2,000.00	1	1	1
1422157 911662 - Revenue Collection	0.00	0.00	1	1	1
1422159 911663 - Revenue Collection	0.00	0.00	1	1	1
1422014 911668 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422011 911669 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422047 911670 - Revenue Collection	500.00	500.00	1	1	1
1422005 911671 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422006 911672 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422007 911673 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422286 911674 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422009 911675 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422010 911676 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422018 911677 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422013 911678 - Revenue Collection	788.40	788.40	1	1	1
1422001 911679 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422015 911680 - Revenue Collection	0.00	0.00	1	1	1
1422158 911651 - Revenue Collection	2,047.00	2,047.00	1	1	1
1422159 911653 - Revenue Collection	17,000.00	17,000.00	1	1	1
1422157 911654 - Revenue Collection	2,100.00	2,100.00	1	1	1
Fines, penalties, and forfeits					
1430001 911651 - Revenue Collection	0.00	0.00	1	1	1
1430006 911652 - Revenue Collection	0.00	0.00	1	1	1
1430015 911653 - Revenue Collection	537.00	537.00	1	1	1
Grand Total		8,455,588.69			

Summary of Expenditure Estimates by Department and Funding Sources Only

MDA	2022	DACP	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Chereponi District - Chereponi		4,912,447	1,344,310	86,722	658,177	1,457,402	8,459,058
01 Central Administration		980,442	696,741	41,636	42,000	0	1,760,820
01 Administration (Assembly Office)		980,442	696,741	41,636	42,000	0	1,760,820
03 Education, Youth and Sports		1,295,851	0	3,469	280,994	458,000	2,038,314
01 Office of Departmental Head		1,295,851	0	3,469	280,994	458,000	2,038,314
04 Health		590,495	90,295	20,813	147,038	0	848,641
02 Environmental Health Unit		202,122	90,295	17,344	0	0	309,762
03 Hospital services		388,373	0	3,469	147,038	0	538,880
06 Agriculture		633,367	241,217	3,469	0	129,402	1,007,456
00		633,367	241,217	3,469	0	129,402	1,007,456
07 Physical Planning		110,504	23,325	3,459	0	0	137,288
02 Town and Country Planning		110,504	23,325	3,459	0	0	137,288
08 Social Welfare & Community Development		169,746	138,926	3,469	0	0	312,140
01 Office of Departmental Head		127,246	8,776	734	0	0	136,756
02 Social Welfare		25,500	128,150	1,734	0	0	155,384
03 Community Development		17,000	2,000	1,000	0	0	20,000
10 Works		1,017,041	78,105	3,469	142,286	870,000	2,110,902
01 Office of Departmental Head		0	60,384	0	0	0	60,384
02 Public Works		472,936	17,721	3,469	6,084	20,000	520,210
03 Water		463,906	0	0	12,285	600,000	1,076,191
04 Feeder Roads		80,200	0	0	123,917	250,000	454,117
11 Trade, Industry and Tourism		40,000	0	1,734	0	0	41,734
02 Trade		40,000	0	1,734	0	0	41,734
15 Disaster Prevention		30,000	0	1,734	0	0	31,734
00		30,000	0	1,734	0	0	31,734
18 Human Resource		25,000	38,876	1,734	45,859	0	111,469
01 Human Resource		25,000	38,876	1,734	45,859	0	111,469
19 Statistics		20,000	36,825	1,734	0	0	58,559
01 Statistics		20,000	36,825	1,734	0	0	58,559



Summary by Theme, Key Focus Area, Policy Objective and Financing					In GH¢	
<i>Actual</i>						
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	
Financing:GOG Sources	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
000000 Compensation of Employees	#Num!	#Div/0!	#Div/0!	#Div/0!		
Compensation of employees [GFS]	#Num!	#Div/0!	#Div/0!	#Div/0!		
130201 17.1 strengthen domestic resource mob.	#Num!	#Num!	#Num!	#Num!	#Num!	#Num!
Use of goods and services	#Num!	#Num!	#Num!	#Num!	#Num!	#Num!
160201 Improve production efficiency and yield	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
270101 9.a Facilitate sus. and resilient infrastructure dev.	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
410101 Deepen political and administrative decentralisation	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
410201 Improve decentralised planning	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
610101 5.c Adopt and strgthen legislatna & policies for gender equality	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
620101 1.3 Impl. appropriate Social Protection Sys. & measures	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
620102 10.2 Promote social, econ., political inclusion	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Financing:IGF Sources	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!

Summary by Theme, Key Focus Area, Policy Objective and Financing						In GH¢	
		Actual	2022	2023	2024	2025	Total
Theme / Key Focus Area / Policy Objective		2021					
		#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
		#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
000000	Compensation of Employees	#Num!	#Div/0!	#Div/0!	#Div/0!		
	Compensation of employees [GFS]	#Num!	#Div/0!	#Div/0!	#Div/0!		
150101	Enhance business enabling environment	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
160201	Improve production efficiency and yield	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
270101	9.a Facilitate sus. and resilient infrastructure dev.	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
280101	Develop efficient land administration and management system	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
370102	13.1 Strengthen resilience towards climate-related hazards	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Other expense	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
410101	Deepen political and administrative decentralisation	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
410201	Improve decentralised planning	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
610101	5.c Adopt and strgthen legislatna & policies for gender equality	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
620101	1.3 Impl. appropriate Social Protection Sys. & measures	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
620102	10.2 Promote social, econ., political inclusion	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!

Summary by Theme, Key Focus Area, Policy Objective and Financing***In GH¢***

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Total</i>
Financing:DACF ASSEMBLY Sources							

#Num! #Div/0! #Div/0! #Div/0! #Div/0! #Div/0!

Summary by Theme, Key Focus Area, Policy Objective and Financing						In GH¢	
		Actual					
Theme / Key Focus Area / Policy Objective		2021	2022	2023	2024	2025	Total
		#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
		#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
150101	Enhance business enabling environment	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
160201	Improve production efficiency and yield	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
270101	9.a Facilitate sus. and resilient infrastructure dev.	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Social benefits [GFS]	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
280101	Develop efficient land administration and management system	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
300102	6.1 Universal access to safe drinking water by 2030	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
300103	6.2 Sanitation for all and no open defecation by 2030	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
370102	13.1 Strengthen resilience towards climate-related hazards	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Other expense	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
390202	11.2 Improve transport and road safety	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
410101	Deepen political and administrative decentralisation	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Social benefits [GFS]	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Other expense	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
410201	Improve decentralised planning	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!

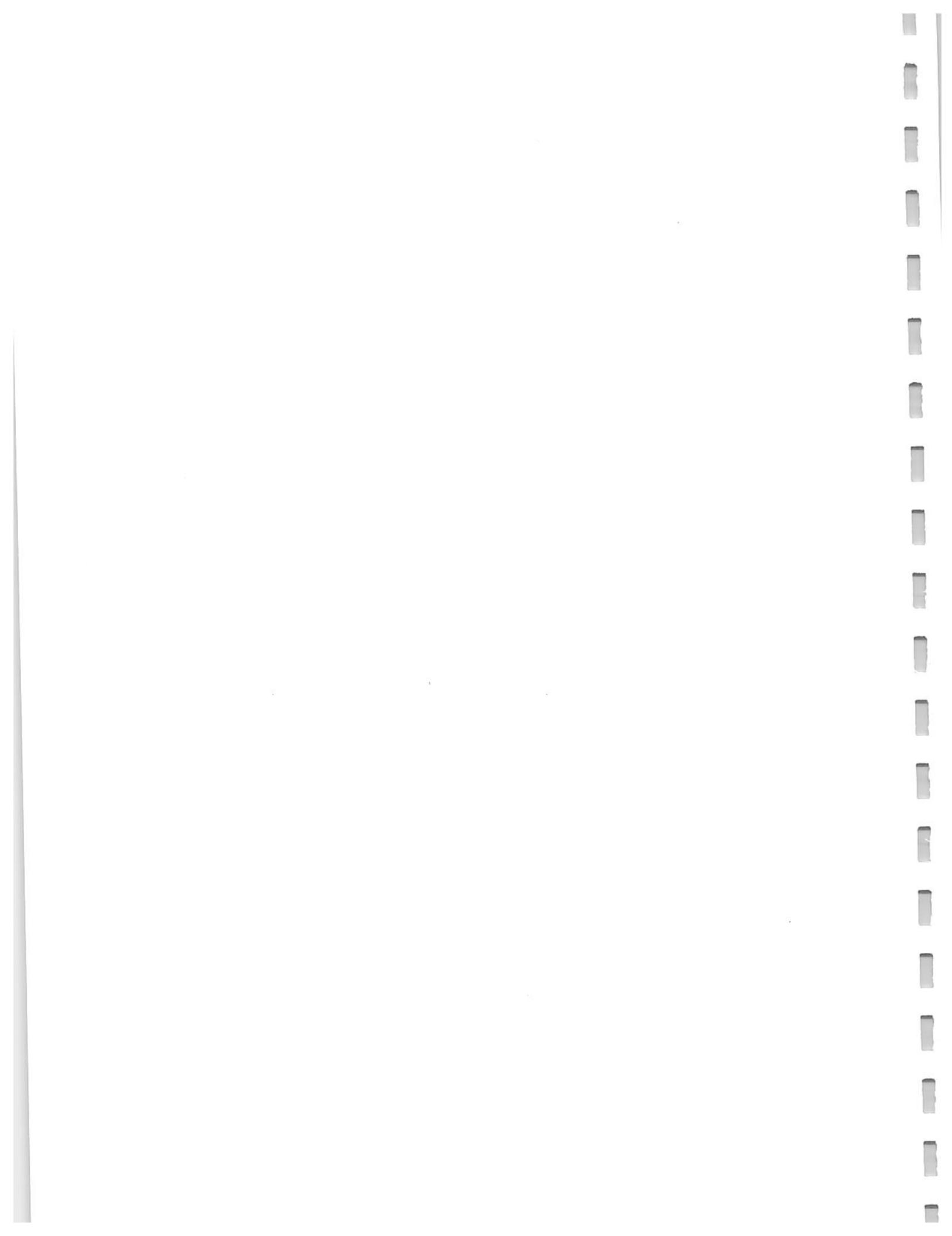
Summary by Theme, Key Focus Area, Policy Objective and Financing					In GH¢		
		Actual					
Theme / Key Focus Area / Policy Objective		2021	2022	2023	2024	2025	Total
410501	16.7 Ensure resp. incl. participatory rep. decision making	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Other expense	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
420101	16.6 Dev. effect. acctable & transparent insts at all levels	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Other expense	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Other expense	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
580102	1.1 Eradicate extreme poverty	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
610101	5.c Adopt and strgthen legislatna & policies for gender equality	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
620101	1.3 Impl. appropriate Social Protection Sys. & measures	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
620102	10.2 Promote social, econ., political inclusion	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Other expense	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Financing:CIDA Sources		#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
		#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
		#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
580102	1.1 Eradicate extreme poverty	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Financing:DONOR POOLED Sources		#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!

Summary by Theme, Key Focus Area, Policy Objective and Financing					In GH¢		
<i>Actual</i>							
Theme / Key Focus Area / Policy Objective		2021	2022	2023	2024	2025	Total
		#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
		#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
		#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
		#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
270101	9.a Facilitate sus. and resilient infrastructure dev.	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
300102	6.1 Universal access to safe drinking water by 2030	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
390202	11.2 Improve transport and road safety	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
580102	1.1 Eradicate extreme poverty	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	Use of goods and services	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Financing: DDF Sources		#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual	In GH¢				
		2021	2022	2023	2024	Total
	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
270101 9.a Facilitate sus. and resilient infrastructure dev.	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
300102 6.1 Universal access to safe drinking water by 2030	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
390202 11.2 Improve transport and road safety	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
410101 Deepen political and administrative decentralisation	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Grants	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Non Financial Assets	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!
Grand Total	#Num!	#Div/0!	#Div/0!	#Div/0!	#Div/0!	#Div/0!

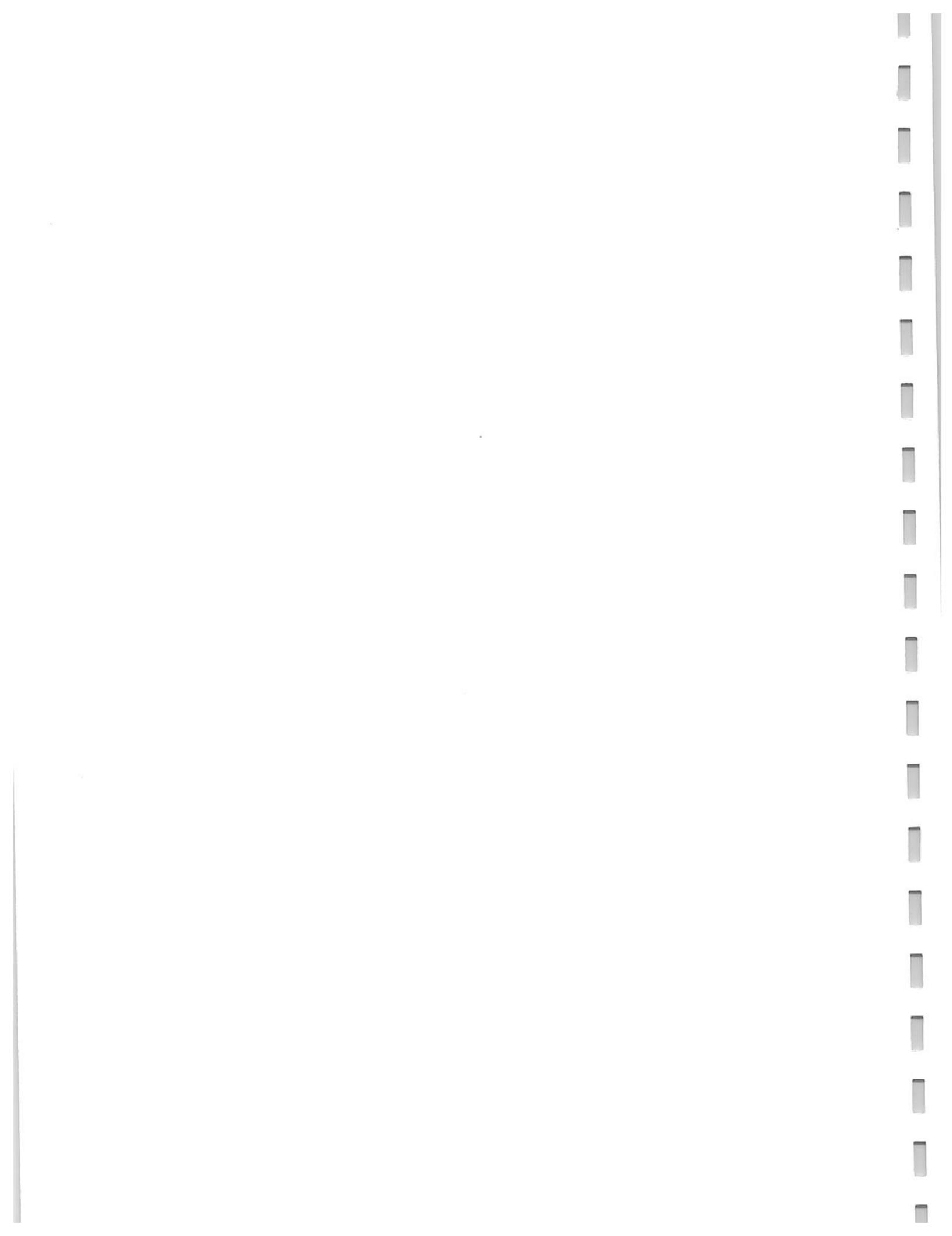


Summary Expenditure Estimates by Objectives, Economic Items and Year

Item Objective	In GH ¢	2021 (Actual)	2022	2023	2024	Total
Chereponi District - Chereponi						
000000 Compensation of Employees						
21 Compensation of employees [GFS]	0.0	1,234,508.8	1,246,853.9	1,246,853.9	3,728,216.6	
Sub total	0.0	1,234,508.8	1,246,853.9	1,246,853.9	3,728,216.6	
130201 17.1 strengthen domestic resource mob.						
22 Use of goods and services	0.0	0.0	0.0	0.0	0.0	
Sub total	0.0	0.0	0.0	0.0	0.0	
150101 Enhance business enabling environment						
22 Use of goods and services	0.0	41,734.5	41,734.5	42,151.8	125,620.7	
Sub total	0.0	41,734.5	41,734.5	42,151.8	125,620.7	
160201 Improve production efficiency and yield						
22 Use of goods and services	0.0	290,580.9	373,080.9	452,682.9	1,116,344.7	
31 Non Financial Assets	0.0	305,534.9	305,534.9	308,590.2	919,660.0	
Sub total	0.0	596,115.8	678,615.8	761,273.2	2,036,004.8	
270101 9.a Facilitate sus. and resilient infrastructure dev.						
22 Use of goods and services	0.0	76,874.5	76,874.5	77,643.2	231,392.1	
27 Social benefits [GFS]	0.0	13,000.0	13,000.0	13,130.0	39,130.0	
31 Non Financial Assets	0.0	430,335.5	430,335.5	434,638.8	1,295,309.7	
Sub total	0.0	520,209.9	520,209.9	525,412.0	1,565,831.8	
280101 Develop efficient land administration and management system						
22 Use of goods and services	0.0	74,962.9	74,962.9	75,712.5	225,638.3	
31 Non Financial Assets	0.0	39,000.0	39,000.0	39,390.0	117,390.0	
Sub total	0.0	113,962.9	113,962.9	115,102.5	343,028.3	
300102 6.1 Universal access to safe drinking water by 2030						
31 Non Financial Assets	0.0	1,076,190.8	1,076,190.8	1,086,952.7	3,239,334.3	
Sub total	0.0	1,076,190.8	1,076,190.8	1,086,952.7	3,239,334.3	
300103 6.2 Sanitation for all and no open defecation by 2030						
22 Use of goods and services	0.0	68,122.4	68,122.4	68,803.6	205,048.3	
31 Non Financial Assets	0.0	6,468.9	6,468.9	6,533.6	19,471.4	
Sub total	0.0	74,591.3	74,591.3	75,337.2	224,519.7	
370102 13.1 Strengthen resilience towards climate-related hazards						
28 Other expense	0.0	31,734.5	31,734.5	32,051.8	95,520.7	
Sub total	0.0	31,734.5	31,734.5	32,051.8	95,520.7	
390202 11.2 Improve transport and road safety						
31 Non Financial Assets	0.0	454,116.6	454,116.6	458,657.7	1,366,890.8	
Sub total	0.0	454,116.6	454,116.6	458,657.7	1,366,890.8	

<i>Item</i>	<i>Objective</i>	<i>In GH ¢</i>	<i>2021 (Actual)</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total</i>
410101 Deepen political and administrative decentralisation							
22 Use of goods and services		0.0	413,777.9	413,777.9	417,915.6	1,245,471.3	
26 Grants		0.0	45,859.0	45,859.0	46,317.6	138,035.6	
27 Social benefits [GFS]		0.0	14,000.0	14,000.0	14,140.0	42,140.0	
28 Other expense		0.0	21,000.0	21,000.0	21,210.0	63,210.0	
31 Non Financial Assets		0.0	401,029.0	401,029.0	405,039.2	1,207,097.1	
Sub total		0.0	895,665.8	895,665.8	904,622.5	2,695,954.1	
410201 Improve decentralised planning							
22 Use of goods and services		0.0	35,234.5	35,234.5	35,586.8	106,055.7	
Sub total		0.0	35,234.5	35,234.5	35,586.8	106,055.7	
410501 16.7 Ensure resp. incl. participatory rep. decision making							
22 Use of goods and services		0.0	177,086.0	177,086.0	178,856.9	533,028.9	
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0	
Sub total		0.0	217,086.0	217,086.0	219,256.9	653,428.9	
420101 16.6 Dev. effect. acitable & transparent insts at all levels							
22 Use of goods and services		0.0	41,000.0	41,000.0	41,410.0	123,410.0	
Sub total		0.0	41,000.0	41,000.0	41,410.0	123,410.0	
520101 4.1 Ensure free, equitable and quality edu. for all by 2030							
22 Use of goods and services		0.0	52,817.8	52,817.8	53,346.0	158,981.7	
28 Other expense		0.0	31,500.0	31,500.0	31,815.0	94,815.0	
31 Non Financial Assets		0.0	1,953,996.5	1,953,996.5	1,973,536.5	5,881,529.5	
Sub total		0.0	2,038,314.4	2,038,314.4	2,058,697.5	6,135,326.2	
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							
22 Use of goods and services		0.0	3,468.9	3,468.9	3,503.6	10,441.4	
28 Other expense		0.0	20,212.2	20,212.2	20,414.4	60,838.8	
31 Non Financial Assets		0.0	515,198.5	515,198.5	520,350.5	1,550,747.4	
Sub total		0.0	538,879.6	538,879.6	544,268.4	1,622,027.7	
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene							
22 Use of goods and services		0.0	144,875.6	144,875.6	146,324.3	436,075.5	
Sub total		0.0	144,875.6	144,875.6	146,324.3	436,075.5	
580102 1.1 Eradicate extreme poverty							
22 Use of goods and services		0.0	214,230.4	214,230.4	216,372.7	644,833.4	
Sub total		0.0	214,230.4	214,230.4	216,372.7	644,833.4	
610101 5.c Adopt and strgthen legislatna & policies for gender equality							
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0	
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0	
620101 1.3 Impl. appropriate Social Protection Sys. & measures							
22 Use of goods and services		0.0	33,850.5	33,850.5	34,189.0	101,889.9	
Sub total		0.0	33,850.5	33,850.5	34,189.0	101,889.9	

<i>Item</i>	<i>Objective</i>	<i>In GH ¢</i>	<i>2021 (Actual)</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>Total</i>
620102 10.2 Promote social, econ., political inclusion							
22	Use of goods and services	0.0	80,699.6	80,699.6	81,506.6	242,905.7	
28	Other expense	0.0	46,056.6	46,056.6	46,517.2	138,630.4	
31	Non Financial Assets	0.0	10,000.0	10,000.0	10,100.0	30,100.0	
	Sub total	0.0	136,756.2	136,756.2	138,123.8	411,636.1	
	<i>Total</i>	0.0	8,459,057.7	8,553,902.8	8,702,844.5	25,715,805.0	



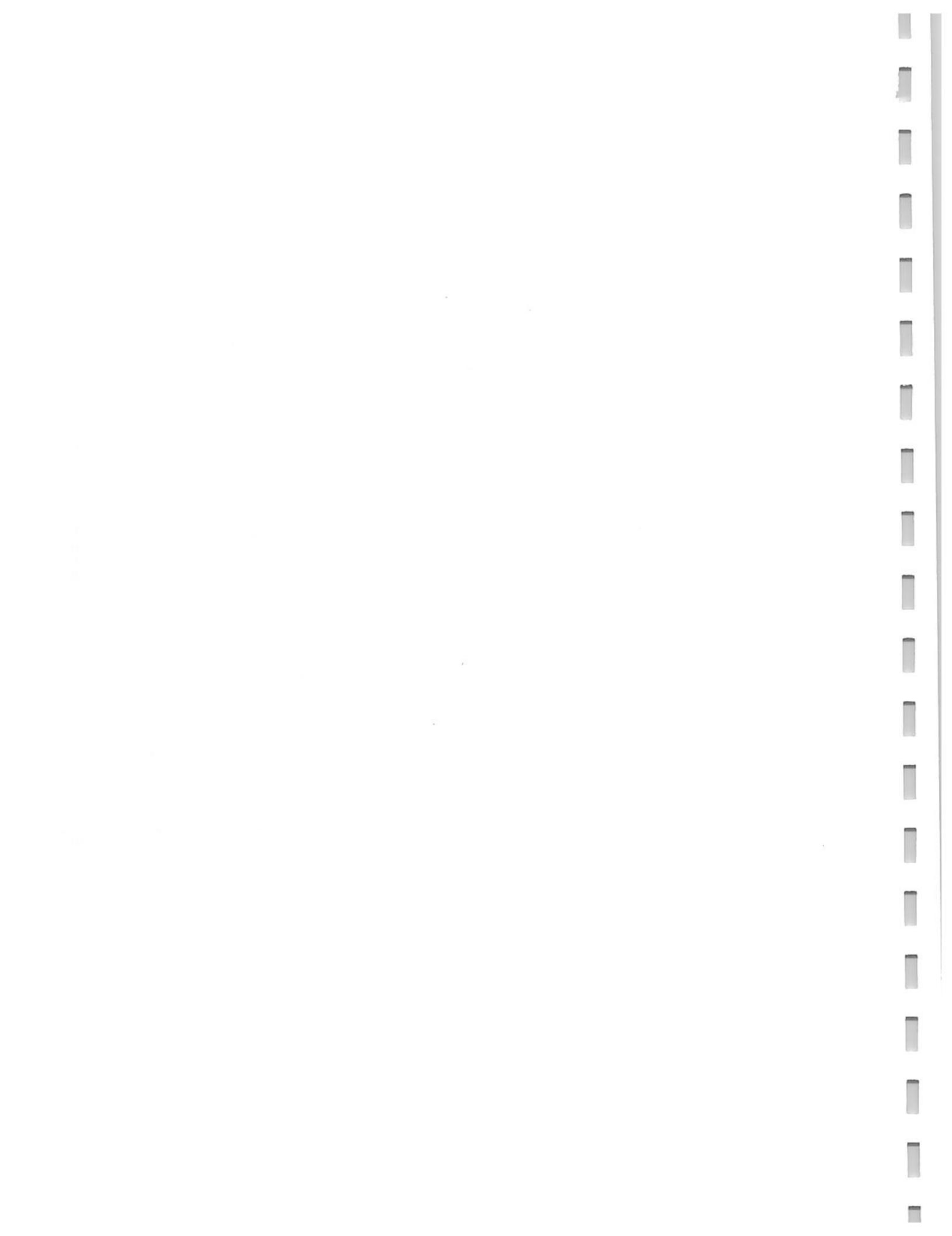
Expenditure Estimates by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Chereponi District - Chereponi	0	0	0	8,455,589	8,550,434	8,699,341
Financing: GOG Sources	0	0	0	1,344,310	1,438,939	1,352,824
21 Compensation of employees [GFS]	0	0	0	1,212,909	1,225,038	1,225,038
211 Wages and salaries [GFS]	0	0	0	1,212,909	1,225,038	1,225,038
21110 Established Position	0	0	0	1,212,909	1,225,038	1,225,038
22 Use of goods and services	0	0	0	103,471	185,971	99,577
221 Use of goods and services	0	0	0	103,471	185,971	99,577
22105 Travel - Transport	0	0	0	58,896	141,396	54,556
22107 Training - Seminars - Conferences	0	0	0	41,575	41,575	41,991
22113	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	27,930	27,930	28,209
311 Fixed assets	0	0	0	27,930	27,930	28,209
31111 Dwellings	0	0	0	2,750	2,750	2,778
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
Financing: IGF Sources	0	0	0	83,253	83,469	84,086
21 Compensation of employees [GFS]	0	0	0	21,600	21,816	21,816
211 Wages and salaries [GFS]	0	0	0	21,600	21,816	21,816
21111 Wages and salaries in cash [GFS]	0	0	0	21,600	21,816	21,816
22 Use of goods and services	0	0	0	59,919	59,919	60,518
221 Use of goods and services	0	0	0	59,919	59,919	60,518
22102 Utilities	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	100	100	101
22105 Travel - Transport	0	0	0	24,845	24,845	25,093
22106 Repairs - Maintenance	0	0	0	21,281	21,281	21,494
22107 Training - Seminars - Conferences	0	0	0	7,693	7,693	7,770
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	1,734	1,734	1,752
282 Miscellaneous other expense	0	0	0	1,734	1,734	1,752
28210 General Expenses	0	0	0	1,734	1,734	1,752
Financing: DACF ASSEMBLY Sources	0	0	0	4,912,447	4,912,447	5,125,696
22 Use of goods and services	0	0	0	1,473,055	1,473,055	1,651,911
221 Use of goods and services	0	0	0	1,473,055	1,473,055	1,651,911
22101 Materials - Office Supplies	0	0	0	74,888	74,888	75,637
22102 Utilities	0	0	0	127,550	127,550	128,826
22105 Travel - Transport	0	0	0	602,952	602,952	773,106
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	542,217	542,217	547,639
22108 Consulting Services	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	71,449	71,449	72,163
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
22112 Emergency Services	0	0	0	5,000	5,000	5,050
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	27,000	27,000	27,270
273 Employer social benefits	0	0	0	27,000	27,000	27,270
27311 Employer Social Benefits - Cash	0	0	0	27,000	27,000	27,270

Expenditure Estimates by Economic Classification and Source of Financing						In GH¢
<i>Economic Classification</i>	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	188,769	188,769	190,657
282 Miscellaneous other expense	0	0	0	188,769	188,769	190,657
28210 General Expenses	0	0	0	188,769	188,769	190,657
31 Non Financial Assets	0	0	0	3,223,622	3,223,622	3,255,858
311 Fixed assets	0	0	0	3,223,622	3,223,622	3,255,858
31111 Dwellings	0	0	0	410,400	410,400	414,504
31112 Nonresidential buildings	0	0	0	2,085,116	2,085,116	2,105,967
31113 Other structures	0	0	0	80,200	80,200	81,002
31121 Transport equipment	0	0	0	55,000	55,000	55,550
31122 Other machinery and equipment	0	0	0	109,000	109,000	110,090
31131 Infrastructure Assets	0	0	0	483,906	483,906	488,745
Financing:CIDA Sources	0	0	0	49,402	49,402	49,896
22 Use of goods and services	0	0	0	49,402	49,402	49,896
221 Use of goods and services	0	0	0	49,402	49,402	49,896
22107 Training - Seminars - Conferences	0	0	0	49,402	49,402	49,896
Financing:DONOR POOLED Sources	0	0	0	458,000	458,000	462,580
31 Non Financial Assets	0	0	0	458,000	458,000	462,580
311 Fixed assets	0	0	0	458,000	458,000	462,580
31112 Nonresidential buildings	0	0	0	458,000	458,000	462,580
	0	0	0	950,000	950,000	959,500
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	870,000	870,000	878,700
311 Fixed assets	0	0	0	870,000	870,000	878,700
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	600,000	600,000	606,000
Financing:DDF Sources	0	0	0	658,177	658,177	664,759
26 Grants	0	0	0	45,859	45,859	46,318
263 To other general government units	0	0	0	45,859	45,859	46,318
26321 Capital Transfers	0	0	0	45,859	45,859	46,318
	0	0	0	612,318	612,318	618,442
31 Non Financial Assets	0	0	0	612,318	612,318	618,442
311 Fixed assets	0	0	0	612,318	612,318	618,442
31111 Dwellings	0	0	0	6,084	6,084	6,145
31112 Nonresidential buildings	0	0	0	470,032	470,032	474,733
31113 Other structures	0	0	0	123,917	123,917	125,156
31131 Infrastructure Assets	0	0	0	12,285	12,285	12,408
Grand Total	0	0	0	8,455,589	8,550,434	8,699,341

<i>Expenditure by Programme and Source of Funding</i>					<i>In GH¢</i>	
<i>Economic Classification</i>	<i>2020</i>	<i>2021</i>		<i>2022</i>	<i>2023</i>	<i>2024</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Chereponi District - Chereponi	0	0	0	8,455,589	8,550,434	8,699,341
Management and Administration	0	0	0	1,930,848	1,938,267	1,950,157
GOG Sources	0	0	0	772,442	779,644	780,166
IGF Sources	0	0	0	45,105	45,321	45,556
DACF ASSEMBLY Sources	0	0	0	1,025,442	1,025,442	1,035,696
DDF Sources	0	0	0	87,859	87,859	88,738
Social Services Delivery	0	0	0	3,044,283	3,046,401	3,074,726
GOG Sources	0	0	0	229,221	231,339	231,513
IGF Sources	0	0	0	6,938	6,938	7,007
DACF ASSEMBLY Sources	0	0	0	1,922,092	1,922,092	1,941,313
DONOR POOLED Sources	0	0	0	458,000	458,000	462,580
DDF Sources	0	0	0	428,032	428,032	432,313
Infrastructure Delivery and Management	0	0	0	2,248,189	2,249,026	2,270,671
GOG Sources	0	0	0	101,430	102,267	102,444
IGF Sources	0	0	0	6,928	6,928	6,997
DACF ASSEMBLY Sources	0	0	0	1,127,545	1,127,545	1,138,821
DDF Sources	0	0	0	870,000	870,000	878,700
Economic Development	0	0	0	1,049,190	1,133,661	1,218,878
GOG Sources	0	0	0	241,217	325,688	238,701
IGF Sources	0	0	0	5,203	5,203	5,255
DACF ASSEMBLY Sources	0	0	0	673,367	673,367	844,226
CIDA Sources	0	0	0	49,402	49,402	49,896
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
IGF Sources	0	0	0	19,079	19,079	19,270
DACF ASSEMBLY Sources	0	0	0	164,000	164,000	165,640
<i>Grand Total</i>	0	0	0	8,455,589	8,550,434	8,699,341



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

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Chereponi District - Chereponi	0	0	0	8,455,589	8,550,434	8,699,341
Management and Administration	0	0	0	1,930,848	1,938,267	1,950,157
SP1.1: General Administration	0	0	0	1,695,025	1,701,419	1,711,975
21 Compensation of employees [GFS]	0	0	0	639,367	645,760	645,760
211 Wages and salaries [GFS]	0	0	0	639,367	645,760	645,760
21110 Established Position	0	0	0	639,367	645,760	645,760
22 Use of goods and services	0	0	0	579,629	579,629	585,426
221 Use of goods and services	0	0	0	579,629	579,629	585,426
22101 Materials - Office Supplies	0	0	0	69,888	69,888	70,587
22102 Utilities	0	0	0	25,550	25,550	25,806
22103 General Cleaning	0	0	0	100	100	101
22105 Travel - Transport	0	0	0	185,655	185,655	187,512
22106 Repairs - Maintenance	0	0	0	33,936	33,936	34,276
22107 Training - Seminars - Conferences	0	0	0	197,400	197,400	199,374
22109 Special Services	0	0	0	53,100	53,100	53,631
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
22112 Emergency Services	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	14,000	14,000	14,140
273 Employer social benefits	0	0	0	14,000	14,000	14,140
27311 Employer Social Benefits - Cash	0	0	0	14,000	14,000	14,140
28 Other expense	0	0	0	61,000	61,000	61,610
282 Miscellaneous other expense	0	0	0	61,000	61,000	61,610
28210 General Expenses	0	0	0	61,000	61,000	61,610
31 Non Financial Assets	0	0	0	401,029	401,029	405,039
311 Fixed assets	0	0	0	401,029	401,029	405,039
31112 Nonresidential buildings	0	0	0	305,849	305,849	308,907
31122 Other machinery and equipment	0	0	0	95,180	95,180	96,132
SP1.2: Finance and Revenue Mobilization	0	0	0	65,795	66,333	66,453
21 Compensation of employees [GFS]	0	0	0	53,795	54,333	54,333
211 Wages and salaries [GFS]	0	0	0	53,795	54,333	54,333
21110 Established Position	0	0	0	32,195	32,517	32,517
21111 Wages and salaries in cash [GFS]	0	0	0	21,600	21,816	21,816
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	58,559	58,792	59,145
21 Compensation of employees [GFS]	0	0	0	23,325	23,558	23,558
211 Wages and salaries [GFS]	0	0	0	23,325	23,558	23,558
21110 Established Position	0	0	0	23,325	23,558	23,558
22 Use of goods and services	0	0	0	35,234	35,234	35,587
221 Use of goods and services	0	0	0	35,234	35,234	35,587
22105 Travel - Transport	0	0	0	27,784	27,784	28,062
22107 Training - Seminars - Conferences	0	0	0	7,450	7,450	7,525

Expenditure by Programme, Sub Programme and Economic Classification						In GH¢
Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	111,469	111,723	112,584
21 Compensation of employees [GFS]	0	0	0	25,376	25,630	25,630
211 Wages and salaries [GFS]	0	0	0	25,376	25,630	25,630
21110 Established Position	0	0	0	25,376	25,630	25,630
22 Use of goods and services	0	0	0	40,234	40,234	40,637
221 Use of goods and services	0	0	0	40,234	40,234	40,637
22105 Travel - Transport	0	0	0	3,734	3,734	3,772
22107 Training - Seminars - Conferences	0	0	0	33,500	33,500	33,835
22108 Consulting Services	0	0	0	3,000	3,000	3,030
26 Grants	0	0	0	45,859	45,859	46,318
263 To other general government units	0	0	0	45,859	45,859	46,318
26321 Capital Transfers	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,044,283	3,046,401	3,074,726
SP2.1 Education, youth & Sports Services	0	0	0	2,038,314	2,038,314	2,058,697
22 Use of goods and services	0	0	0	52,818	52,818	53,346
221 Use of goods and services	0	0	0	52,818	52,818	53,346
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	6,469	6,469	6,534
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	18,349	18,349	18,532
28 Other expense	0	0	0	31,500	31,500	31,815
282 Miscellaneous other expense	0	0	0	31,500	31,500	31,815
28210 General Expenses	0	0	0	31,500	31,500	31,815
31 Non Financial Assets	0	0	0	1,953,997	1,953,997	1,973,536
311 Fixed assets	0	0	0	1,953,997	1,953,997	1,973,536
31111 Dwellings	0	0	0	18,850	18,850	19,039
31112 Nonresidential buildings	0	0	0	1,915,147	1,915,147	1,934,298
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP2.2 Public Health Services and Management	0	0	0	535,411	535,411	540,765
28 Other expense	0	0	0	20,212	20,212	20,414
282 Miscellaneous other expense	0	0	0	20,212	20,212	20,414
28210 General Expenses	0	0	0	20,212	20,212	20,414
31 Non Financial Assets	0	0	0	515,198	515,198	520,350
311 Fixed assets	0	0	0	515,198	515,198	520,350
31112 Nonresidential buildings	0	0	0	515,198	515,198	520,350
SP2.3 Social Welfare and Community Development	0	0	0	312,140	313,356	315,262
21 Compensation of employees [GFS]	0	0	0	121,534	122,749	122,749
211 Wages and salaries [GFS]	0	0	0	121,534	122,749	122,749
21110 Established Position	0	0	0	121,534	122,749	122,749
22 Use of goods and services	0	0	0	134,550	134,550	135,896
221 Use of goods and services	0	0	0	134,550	134,550	135,896
22105 Travel - Transport	0	0	0	45,376	45,376	45,830
22107 Training - Seminars - Conferences	0	0	0	89,174	89,174	90,065

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	46,057	46,057	46,517
282 Miscellaneous other expense	0	0	0	46,057	46,057	46,517
28210 General Expenses	0	0	0	46,057	46,057	46,517
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	158,417	159,320	160,001
21 Compensation of employees [GFS]	0	0	0	90,295	91,198	91,198
211 Wages and salaries [GFS]	0	0	0	90,295	91,198	91,198
21110 Established Position	0	0	0	90,295	91,198	91,198
22 Use of goods and services	0	0	0	68,122	68,122	68,804
221 Use of goods and services	0	0	0	68,122	68,122	68,804
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	38,122	38,122	38,504
Infrastructure Delivery and Management	0	0	0	2,248,189	2,249,026	2,270,671
SP3.1 Physical and Spatial Planning Development	0	0	0	137,288	137,521	138,660
21 Compensation of employees [GFS]	0	0	0	23,325	23,558	23,558
211 Wages and salaries [GFS]	0	0	0	23,325	23,558	23,558
21110 Established Position	0	0	0	23,325	23,558	23,558
22 Use of goods and services	0	0	0	74,963	74,963	75,713
221 Use of goods and services	0	0	0	74,963	74,963	75,713
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	26,963	26,963	27,233
31 Non Financial Assets	0	0	0	39,000	39,000	39,390
311 Fixed assets	0	0	0	39,000	39,000	39,390
31122 Other machinery and equipment	0	0	0	39,000	39,000	39,390
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,110,902	2,111,505	2,132,011
21 Compensation of employees [GFS]	0	0	0	60,384	60,988	60,988
211 Wages and salaries [GFS]	0	0	0	60,384	60,988	60,988
21110 Established Position	0	0	0	60,384	60,988	60,988
22 Use of goods and services	0	0	0	76,874	76,874	77,643
221 Use of goods and services	0	0	0	76,874	76,874	77,643
22105 Travel - Transport	0	0	0	35,653	35,653	36,010
22107 Training - Seminars - Conferences	0	0	0	41,221	41,221	41,633
27 Social benefits [GFS]	0	0	0	13,000	13,000	13,130
273 Employer social benefits	0	0	0	13,000	13,000	13,130
27311 Employer Social Benefits - Cash	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	1,960,643	1,960,643	1,980,249
311 Fixed assets	0	0	0	1,960,643	1,960,643	1,980,249
31111 Dwellings	0	0	0	139,850	139,850	141,249
31112 Nonresidential buildings	0	0	0	290,485	290,485	293,390
31113 Other structures	0	0	0	454,117	454,117	458,658
31131 Infrastructure Assets	0	0	0	1,076,191	1,076,191	1,086,953

Expenditure by Programme, Sub Programme and Economic Classification					In GH¢	
Economic Classification	2020	2021	2022	2023	2024	
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,049,190	1,133,661	1,218,878
SP4.1 Trade, Tourism and Industrial Development	0	0	0	41,734	41,734	42,152
22 Use of goods and services	0	0	0	41,734	41,734	42,152
221 Use of goods and services	0	0	0	41,734	41,734	42,152
22107 Training - Seminars - Conferences	0	0	0	41,734	41,734	42,152
SP4.2 Agricultural Services and Management	0	0	0	1,007,456	1,091,927	1,176,726
21 Compensation of employees [GFS]	0	0	0	197,109	199,080	199,080
211 Wages and salaries [GFS]	0	0	0	197,109	199,080	199,080
21110 Established Position	0	0	0	197,109	199,080	199,080
22 Use of goods and services	0	0	0	504,811	587,311	669,056
221 Use of goods and services	0	0	0	504,811	587,311	669,056
22105 Travel - Transport	0	0	0	281,897	364,397	443,912
22107 Training - Seminars - Conferences	0	0	0	209,914	209,914	212,013
22113	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	305,535	305,535	308,590
311 Fixed assets	0	0	0	305,535	305,535	308,590
31111 Dwellings	0	0	0	260,535	260,535	263,140
31112 Nonresidential buildings	0	0	0	5,000	5,000	5,050
31121 Transport equipment	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	183,079	183,079	184,910
SP5.1 Disaster Prevention and Management	0	0	0	31,734	31,734	32,052
28 Other expense	0	0	0	31,734	31,734	32,052
282 Miscellaneous other expense	0	0	0	31,734	31,734	32,052
28210 General Expenses	0	0	0	31,734	31,734	32,052
SP5.2 Natural Resource Conservation and Management	0	0	0	151,344	151,344	152,858
22 Use of goods and services	0	0	0	144,876	144,876	146,324
221 Use of goods and services	0	0	0	144,876	144,876	146,324
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	17,344	17,344	17,518
22107 Training - Seminars - Conferences	0	0	0	50,531	50,531	51,036
31 Non Financial Assets	0	0	0	6,469	6,469	6,534
311 Fixed assets	0	0	0	6,469	6,469	6,534
31112 Nonresidential buildings	0	0	0	1,469	1,469	1,484
31121 Transport equipment	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	8,455,589	8,550,434	8,699,341

2022 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

/MDA /MMDA	Central GOG and CF		Comp. of Employees		Total GoG		Funds / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory Capex ABFA	Others	Goods Service	Caper	Tot. External	
District - Chereponi	1,212,909	1,792,295	3,251,552	6,256,756	21,600	65,122	0	86,722	0	0	175,261	1,940,318	2,115,579	8,459,058
0	0	0	0	0	0	0	3,469	0	0	0	0	0	0	3,469
0	0	0	0	0	0	0	3,469	0	0	0	0	0	0	3,469
II services	0	0	0	0	0	0	3,469	0	0	0	0	0	0	3,469
Int and Administration	720,262	718,593	359,029	1,797,834	21,600	23,95	0	45,105	0	0	45,859	42,000	87,859	1,930,848
ministration	671,561	646,593	359,029	1,677,193	21,600	20,036	0	41,536	0	0	0	42,000	42,000	1,760,820
stration (Assembly Office)	671,561	646,593	359,029	1,677,183	21,600	20,036	0	41,536	0	0	0	42,000	42,000	1,760,820
source	25,376	38,500	0	63,876	0	1,734	0	1,734	0	0	45,859	0	45,859	111,469
Resource	25,376	38,500	0	63,876	0	1,734	0	1,734	0	0	45,859	0	45,859	111,469
\$	23,325	33,500	0	56,825	0	1,734	0	1,734	0	0	0	0	0	58,559
ices Delivery	211,829	346,321	1,593,163	2,151,313	0	6,938	0	6,938	0	0	0	0	0	886,032
Youth and Sports	0	86,849	1,215,002	1,295,831	0	3,469	0	3,469	0	0	0	0	0	886,032
Departmental Head	0	80,849	1,215,002	1,295,651	0	3,469	0	3,469	0	0	0	0	0	738,994
ental Health Unit	90,295	88,335	368,161	546,790	0	0	0	0	0	0	0	0	0	147,038
ervices	0	20,212	368,161	388,373	0	0	0	0	0	0	0	0	0	158,417
re & Community Development	121,534	177,138	10,000	308,672	0	3,469	0	3,469	0	0	0	0	0	535,411
Departmental Head	0	126,022	10,000	136,022	0	734	0	734	0	0	0	0	0	312,140
elfare	121,534	32,116	0	153,650	0	1,734	0	1,734	0	0	0	0	0	136,756
ity Development	0	19,000	0	19,000	0	1,000	0	1,000	0	0	0	0	0	155,384
re Delivery and Management	83,709	157,910	987,357	1,228,975	0	6,928	0	6,928	0	0	0	0	0	20,000
nning	23,325	71,504	39,000	133,829	0	3,459	0	3,459	0	0	0	0	0	137,283
Country Planning	23,325	71,504	39,000	133,829	0	3,459	0	3,459	0	0	0	0	0	137,283
Departmental Head	60,384	86,406	948,357	1,095,147	0	3,469	0	3,469	0	0	0	0	0	1,012,286
orks	0	86,406	404,251	490,657	0	3,469	0	3,469	0	0	0	0	0	60,384

/MDA / MMDA	Central GoG and CF			I			F			Funds / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGP	Statutory	Capex ABFA	Others	Goods Service	Capex	Tot. External		
Roads	0	0	463,906	463,906	0	0	0	0	0	0	0	0	0	612,285	612,285	1,076,191
Development	0	0	80,200	80,200	0	0	0	0	0	0	0	0	0	373,917	373,917	454,117
Industry and Tourism	197,109	411,940	305,535	914,585	0	5,203	0	0	0	0	0	129,402	0	129,402	1,049,190	
Health and Sanitation Management	0	197,109	371,940	305,535	874,585	0	3,469	0	3,469	0	0	129,402	0	129,402	1,007,456	
Environmental Health Unit	0	127,531	6,469	134,000	0	17,344	0	17,344	0	0	0	0	0	0	0	151,344
Prevention	0	30,000	0	30,000	0	1,734	0	1,734	0	0	0	0	0	0	0	31,734
	0	30,000	0	30,000	0	1,734	0	1,734	0	0	0	0	0	0	0	31,734
	0	157,531	6,469	164,000	0	19,079	0	19,079	0	0	0	0	0	0	0	183,079
	0	127,531	6,469	134,000	0	17,344	0	17,344	0	0	0	0	0	0	0	151,344

DETAILED ACTIVITY COSTING ; GOODS AND SERVICES

Vote 348 Chereponi District - Chereponi
Head 01 Central Administration
Subhead 01 Administration (Assembly Office)
Unit 001
Unit level 2 34 North East
Unit level 3 04 Chereponi - Chereponi
Objective 410101 Deepen political and administrative decentralisation
Programme 91001 Management and Administration
Sub _ Programm 91001001SP1.1: General Adminstration

IGF? <input type="checkbox"/>	Activity	000000 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2022	2023	2024			
				Yr. I	Frequency	Unit Cost¢	Input Total		
12603 2210201	Electricity charges	Electricity Bill	1	1	20,000	20,000	20,000	20,000	20,000
12603 2210202	Water	Water Bill	1	1	10,000	10,000	10,000	10,000	10,000
12602 2821009	Donations	Donations	1	1	50,000	50,000	50,000	50,000	50,000
12602 2821010	Contributions	Support	1	1	50,000	50,000	50,000	50,000	50,000
12603 2210511	Local travel cost	Fuel	1	1	200,000	200,000	200,000	200,000	200,000
12603 2210102	Office Facilities, Supplies and Accessories	Procurement of Office Facilities, Supplies and Ac	1	1	100,000	100,000	100,000	100,000	100,000
Activity Total					430,000	430,000	430,000	430,000	
IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	1.00	1.00	1.00			
12603 2210602	Repairs of Residential Buildings	Repairs of Residential Buildings	1	1	10,000	10,000	10,000	10,000	10,000
12200 2210203	Telecommunications	Internet connectivity for the use of GIMIS.	1	1	3,000	3,000	3,000	3,000	3,000
12603 2210202	Water	Payment of water bills	1	1	50	50	50	50	50

IGF? <input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.00	1.00	1.00
<i>Input Description</i>							
12603	2210102	Office Facilities, Supplies and Accessories	Yr. I	Frequency	Unit Cost¢	Input Total	
		Office Facilities, Supplies and Accessories	1	1	69,888	69,888	69,888
12602	2821010	Contributions			70,000	70,000	70,000
		Support					
			Activity Total		139,888	139,888	139,888
IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.00	1.00	1.00
<i>Input Description</i>							
12603	2210709	Seminars/Conferences/Workshops - Domesti	Yr. I	Frequency	Unit Cost¢	Input Total	
		Training of Sub structures on Community Actio	1	1	10,000	10,000	10,000
12603	2210709	Seminars/Conferences/Workshops - Domesti					
		Training of Area Council members on Record	1	1	12,000	12,000	12,000
			Activity Total		22,000	22,000	22,000
IGF? <input type="checkbox"/>	Activity	910805	910805 - Administrative and technical meetings		1.00	1.00	1.00
<i>Input Description</i>							
12603	2210709	Seminars/Conferences/Workshops - Domesti	Yr. I	Frequency	Unit Cost¢	Input Total	
		Organize and service 4 General Assembly, 4	1	1	80,000	80,000	80,000
12603	2210709	Seminars/Conferences/Workshops - Domesti					
		Support of quarterly Consultation Meetings bet	1	1	10,000	10,000	10,000
			Activity Total		90,000	90,000	90,000
IGF? <input type="checkbox"/>	Activity	910809	910809 - Citizen participation in local governance		1.00	1.00	1.00
<i>Input Description</i>							
12603	2210709	Seminars/Conferences/Workshops - Domesti	Yr. I	Frequency	Unit Cost¢	Input Total	
		Public hearing on AAP and Budget	1	1	45,400	45,400	45,400
12603	2210904	Substructure Allowances					
		Assembly Members Special allowance (PM)	1	1	3,000	3,000	3,000
12603	2210711	Public Education and Sensitization					
		Organise sensitization campaign on revenue	1	1	5,000	5,000	5,000
			Activity Total		53,400	53,400	53,400
			Output 000 Total		908,543	908,543	908,543
			Objective Total		908,543	908,543	908,543

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making

Programme 91001 Management and Administration

Sub_Programm 91001001SP1.1: General Administration

IGF? <input type="checkbox"/>		Activity	910804	910804 - Legislative enactment and oversight	Priority	2022	2023	2024
12603	2210709			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>
				Seminars/Conferences/Workshops - Domesti	1	1		4,000
				Collaborative Planning Session				
				Activity Total		4,000	4,000	4,000
IGF? <input type="checkbox"/>		Activity	910810	910810 - Plan and budget preparation			1.00	1.00
12603	2210709			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>
				Seminars/Conferences/Workshops - Domesti	1	1		10,000
				Support Mid-year and Annual Review on Imple				
12603	2210511			Local travel cost	1	1		15,000
				Data Collection on rateable items				
				Activity Total		25,000	25,000	25,000
				Output	000	Total		
							29,000	29,000
								29,000
Sub_Programm 91001002SP1.2: Finance and Revenue Mobilization								
IGF? <input type="checkbox"/>		Activity	911301	911301 - Treasury and accounting activities	Priority	2022	2023	2024
12603	2210511			<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit</i>	<i>Cost€</i>
				Local travel cost	1	1		12,000
				Submission of financial reports				
				Activity Total		12,000	12,000	12,000
				Output	000	Total		
							12,000	12,000
								12,000
				Objective Total		41,000	41,000	41,000
				Administration (Assembly Office)				
							1,216,629	1,216,629
							1,216,629	1,216,629
				Head Total			1,216,629	1,216,629

Vote	348	Cheopeoni District - Cheopeoni	Sub_Programm	9100601SP2.1 Education, youth & Sports Services
Head Subhead	03	Education, Youth and Sports	Objectives	520101 4.1 Ensure free, equitable and quality edu. for all by 2030
Unit	001	Central Administration	Unit_Level_2	34 North East
Unit_Level_3	04	Cheopeoni - Cheopeoni	Priority	2022 2023 2024
Programme	91006	Social Services Delivery	Activity	1.00 1.00 1.00
Activity	00000	910404 - Support teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Activity Total	100,000 100,000 100,000
Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Activity Total	1.00 1.00 1.00
Activity	2210201	Electricity charges	Input Description	1.00 5,000 5,000
Activity	2210202	Payment of electricity bills	Input Description	1.00 5,000 5,000
Activity	2210710	Staff Development	Input Description	1.00 14,000 14,000
Activity	2210711	Staff Development	Input Description	1.00 14,000 14,000
Activity	221092	Official Celebrations	Input Description	1.00 18,349 18,349
Activity	2210511	Local travel cost	Input Description	1.00 3,000 3,000
Activity	2210511	Provide Quarterly Support to GES for monitoring	Input Description	1.00 3,000 3,000
Activity	2210511	Provide Quarterly Support to GES for monitoring	Activity Total	6,469 6,469 6,469
		Provide Quarterly Support to GES for monitoring		6,469

IGF7 Activity 910402 910402 - Supervision and Inspection of Education Delivery				
Activity Total	46,349	46,349	46,349	46,349

IGF7 Activity 910402 910402 - Supervision and Inspection of Education Delivery				
Activity Total	46,349	46,349	46,349	46,349

IGF7 Activity 910402 910402 - Supervision and Inspection of Education Delivery				
Activity Total	46,349	46,349	46,349	46,349

IGF7 Activity 910402 910402 - Supervision and Inspection of Education Delivery				
Activity Total	46,349	46,349	46,349	46,349

IGF7 Activity 910402 910402 - Supervision and Inspection of Education Delivery				
Activity Total	46,349	46,349	46,349	46,349

IGF7 Activity 910402 910402 - Supervision and Inspection of Education Delivery				
Activity Total	46,349	46,349	46,349	46,349

IGF7 Activity 910402 910402 - Supervision and Inspection of Education Delivery				
Activity Total	46,349	46,349	46,349	46,349

IGF? <input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture		1.00	1.00	1.00
12603	2821010	Input Description Contributions	Yr. I	Frequency 1	Unit Cost¢ 3,500	Input Total 3,500	
		Provide support to sport development				3,500	3,500
					Activity Total	3,500	3,500
						3,500	3,500
IGF? <input type="checkbox"/>	Activity	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.00	1.00	1.00
12603	2821010	Input Description Contributions	Yr. I	Frequency 1	Unit Cost¢ 3,000	Input Total 3,000	
		Provide support for safety, Health and Environment				3,000	3,000
12602	2821019	Scholarship and Bursaries	1	1	25,000	25,000	25,000
		Provide financial support to students (Teacher				25,000	25,000
					Activity Total	28,000	28,000
						28,000	28,000
					Output 000 Total	184,318	184,318
						184,318	184,318
					Objective Total	184,318	184,318
						184,318	184,318
		Central Administration				184,318	184,318
		Office of Departmental Head				184,318	184,318
					Head Total	184,318	184,318
						184,318	184,318

Vote	348	Chereponi District - Chereponi	Subhead	04	Health	Unit	001	Environmental Health Unit	Head	02	Environmental Health Unit	Unit Level 2	34	North East	Unit Level 3	04	Chereponi - Chereponi	Objective	300103	6.2 Sanitation for all and no open defecation by 2030	Programme	91006 Social Services Delivery	Sub - Programm	91006055P2.5 Environmental Health and Sanitation Services	IGE7	Activity	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2022	2023	2024
IGE7	Activity	910903 910903 - Liquid waste management	Priority	1.00	1.00	1.00			Input Description	Wc1	Frequency	Lmt Cost	Input Total	1	1	1	1	1	Local travel cost	Implements RMS (CLTS) strategic plans	12603 2210511	Local travel cost	6.122	6.122	6.122						
IGE7	Activity	910903 - Liquid waste management	Priority	1.00	1.00	1.00			Output Description	Wc1	Frequency	Lmt Cost	Input Total	1	1	1	1	1	Conduct inspection of public places such as dr	Implements RMS (CLTS) strategic plans	12603 2210511	Local travel cost	6.122	6.122	6.122						
IGE7	Activity	910903 - Liquid waste management	Priority	1.00	1.00	1.00			Output Total	Wc1	Frequency	Lmt Cost	Input Total	1	1	1	1	1	Dialoging of liquid waste	Sanitation Charges	12603 2210205	Sanitation Charges	30.000	30.000	30.000						
Objectives	570201	6.2 Achieve access to safe, and equal, Sanitation and hygiene							Activity Total	Wc1	Frequency	Lmt Cost	Input Total	1	1	1	1	1	Disposal of liquid waste	Programme	9100902SP5.2 Natural Resource Conservation and Management	Sub - Program	9100902SP5.2 Natural Resource Conservation and Management	66.122	66.122	66.122					
Objectives	570201	6.2 Achieve access to safe, and equal, Sanitation and hygiene							Output 000 Total	Wc1	Frequency	Lmt Cost	Input Total	1	1	1	1	1	Sanitation and hygiene	Programme	9100902	Environmental Sanitation Management	Sub - Program	9100902	Environmental Sanitation Management	66.122	66.122	66.122			
Priority									Objectives Total																2022	2023	2024				

IGF? <input type="checkbox"/>	Activity	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr. I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12603	2210511	Local travel cost	1	1	2,000	2,000	2,000
		Screening and organization of sensitization to Seminars/Conferences/Workshops - Domestic Formation of WATSAN committee members	1	1	13,531	13,531	13,531
					Activity Total	15,531	15,531
IGF? <input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr. I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12603	2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000
12603	2210709	Review and gazetting of the Assembly bye-law Seminars/Conferences/Workshops - Domestic Refresher training of staff	1	1	7,000	7,000	7,000
12200	2210612	Maintenance of Public Toilet/Urinals/Bath ho Rehabilitation of bath and Urinal at Cherepon	1	1	17,344	17,344	17,344
12603	2210711	Public Education and Sensitization	1	1	20,000	20,000	20,000
12603	2210120	Sensitization of the public on the COVID-19 pr Purchase of Petty Tools/Implements Procurement of sanitary tools	1	1	5,000	5,000	5,000
					Activity Total	59,344	59,344
IGF? <input type="checkbox"/>	Activity	910902	910902 - Solid waste management		1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr. I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>	
12603	2210205	Sanitation Charges	1	1	20,000	20,000	20,000
12603	2210205	Hygienic disposal of the dead					
		Sanitation Charges	1	1	50,000	50,000	50,000
		Evacuating of refuse dumps					
					Activity Total	70,000	70,000
					Output 000 Total	144,876	144,876
					Objective Total	144,876	144,876
		Environmental Health Unit				212,998	212,998
						212,998	212,998

Vote 348 Chereponi District - Chereponi

Head 06 Agriculture

Subhead 00

Unit 001

Unit level 2 34 North East

Unit level 3 04 Chereponi - Chereponi

Objective 160201 Improve production efficiency and yield

Programme 91008 Economic Development

Sub_Programm 91008002SP4.2 Agricultural Services and Management

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2022	2023	2024
				1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
11001	2210502	Maintenance and Repairs - Official Vehicles Servicing and maintaining of official motor bike	1	1	4,880	4,880
12603	2210502	Maintenance and Repairs - Official Vehicles Servicing and maintaining of official motor bike	1	1	5,112	5,112
11001	2210503	Fuel and Lubricants - Official Vehicles Running of official vehicle	1	1	8,250	8,250
11001	2211304	Insurance of Vehicles Registration of galaxy motor bikes	1	1	3,000	3,000
11001	2210511	Local travel cost DDA monitoring Government Flagship activities.	1	1	13,108	13,108
12603	2210511	Local travel cost DDA monitoring Government Flagship activities	1	1	20,000	20,000
12603	2211304	Insurance of Vehicles Registration of galaxy motor bikes.	1	1	10,000	10,000
12200	2210509	Other Travel and Transportation Facilitate transfer of DDA from East Mamprusi	1	1	3,469	3,469
12603	2210503	Fuel and Lubricants - Official Vehicles Running of official vehicle,	1	1	16,250	16,250
		Activity Total		84,069	84,069	166,569
					1.00	1.00
IGF? <input type="checkbox"/>	Activity	910301 910301 - Extension Services				
					1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
12603	2210511	Local travel cost Facilitate cashew distribution by transporting s	1	1	10,892	10,892
12603	2210511	Local travel cost Carry out extension by mass media	1	1	8,000	8,000

IGF? <input type="checkbox"/>	Activity	910305	Activity Total			7,500	7,500	7,500	7,500
			Input Description	Yr. I	Frequency	Unit Cost¢	Input Total		
	13132	2210709	Seminars/Conferences/Workshops - Domestic MAG Activities	1	1	49,402	49,402	49,402	49,402
	13521	2210709	Seminars/Conferences/Workshops - Domestic GPNSP Climate change activities.	1	1	80,000	80,000	80,000	80,000
	12603	2210709	Seminars/Conferences/Workshops - Domestic GPNSP Climate change activities	1	1	37,000	37,000	37,000	37,000
	12603	2210511	Local travel cost Establish cashew plantations across the District	1	1	40,328	40,328	40,328	40,328
			Activity Total			206,730	206,730	206,730	206,730
			Output	000 Total		214,230	214,230	214,230	214,230
			Objective Total			214,230	214,230	214,230	214,230
						504,811	587,311	662,431	
						504,811	587,311	662,431	
			Head Total			504,811	587,311	662,431	

Town and Country Planning	74,963	74,963	74,963
Head Total	74,963	74,963	74,963

12603	2210711	Public Education and Sensitization Conduct public information campaigns on cyber	1	1	3,500	3,500	3,500	3,500
11001	2210711	Public Education and Sensitization Conduct community sensitization on marriage	1	1	196	196	196	196
11001	2210711	Public Education and Sensitization Undertake community entry and sensitization	1	1	2,000	2,000	2,000	2,000
12603	2210711	Public Education and Sensitization Undertake community entry and sensitization	1	1	4,000	4,000	4,000	4,000
12603	2210711	Public Education and Sensitization Conduct community sensitization on marriage	1	1	3,685	3,685	3,685	3,685
Activity Total					29,865	29,865	29,865	29,865
IGF?	<input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes				
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
11001	2210709	Seminars/Conferences/Workshops - Domestic	1	1	1,000	1,000	1,000	1,000
		Promote entrepreneurial skills, business supp						
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	3,847	3,847	3,847	3,847
		Training of 31 communities LEAP implementa						
11001	2210511	Local travel cost	1	1	1,900	1,900	1,900	1,900
		Carry out monitoring of 93 communities LEAP						
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	4,000	4,000	4,000	4,000
		Promote and provide alternative livelihood em						
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	6,750	6,750	6,750	6,750
		Promote entrepreneurial skills, business suppo						
12607	2210511	Local travel cost	1	1	5,158	5,158	5,158	5,158
		Carry out monitoring of 93 communities LEAP						
Activity Total					22,655	22,655	22,655	22,655
		Output	000 Total			126,756	126,756	126,756
			Objective Total			126,756	126,756	126,756
Office of Departmental Head					126,756	126,756	126,756	
						126,756	126,756	126,756

Turnday, October 29, 2021 Chereponi District - Chereponi

Page 18 of 29

Vote	Head Subhead	02 Social Welfare & Community Development	08 Chereponi District - Chereponi	
Unit	001	Social Welfare	02 Social Welfare & Community Development	
Unit Level 2	34 North East	Chereponi - Chereponi	04 Chereponi - Chereponi	
Objectives	620101	13 Imp. Applicable Social Protection Sys. & measures	Sub-Programm 91006003SP2.3 Social Welfare and Community Development	
Unit Level 3	04 Chereponi - Chereponi	91006 Social Services Delivery	Priority 2022 2023 2024	
Programme	91006	910604 - Child right promotion and protection	Activity 1.00 1.00 1.00	
Input Description	1	1	1	
Input Total	500	500	500	
Lnit Cost	500	500	500	
Frequency	1	1	1	
Priority	2022	2023	2024	
	10F7	Activity 910604 - Child right promotion and protection		
1001 2210711	Public Education and Sensitization	Public Education and Sensitization	Local travel costs Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	734 734 734
11001 2210711	Public Education and Sensitization	Public Education and Sensitization	Local travel costs Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	734 734 734
11001 2210709	Seminars/Conferences/Workshops - Domest	Seminars/Conferences/Workshops - Domest	Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	4,000 4,000 4,000
11001 2210709	Seminars/Conferences/Workshops - Domest	Seminars/Conferences/Workshops - Domest	Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	1,000 1,000 1,000
11001 2210709	Seminars/Conferences/Workshops - Domest	Seminars/Conferences/Workshops - Domest	Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	1,000 1,000 1,000
11001 2210709	Seminars/Conferences/Workshops - Domest	Seminars/Conferences/Workshops - Domest	Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	1,000 1,000 1,000
11001 2210709	Seminars/Conferences/Workshops - Domest	Seminars/Conferences/Workshops - Domest	Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	1,000 1,000 1,000
11001 2210709	Seminars/Conferences/Workshops - Domest	Seminars/Conferences/Workshops - Domest	Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	1,000 1,000 1,000
11001 2210709	Seminars/Conferences/Workshops - Domest	Seminars/Conferences/Workshops - Domest	Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	1,000 1,000 1,000
11001 2210709	Seminars/Conferences/Workshops - Domest	Seminars/Conferences/Workshops - Domest	Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	1,000 1,000 1,000
12200 2210511	Local travel cost	Local travel cost	To sensitize Chere, youth and communities in Monitoring of child protection committee mem Following up child abuses reported to the Facilitate the roll out of the child protection Seminars/Conferences/Workshops - Domest Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	1,000 1,000 1,000 1,000 1,000 1,000 1,000
11001 2210511	Local travel cost	Local travel cost	To sensitize Chere, youth and communities in Monitoring of child protection committee mem Following up child abuses reported to the Facilitate the roll out of the child protection Seminars/Conferences/Workshops - Domest Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	1,000 1,000 1,000 1,000 1,000 1,000 1,000
12200 2210511	Local travel cost	Local travel cost	To sensitize Chere, youth and communities in Monitoring of child protection committee mem Following up child abuses reported to the Facilitate the roll out of the child protection Seminars/Conferences/Workshops - Domest Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	1,000 1,000 1,000 1,000 1,000 1,000 1,000
12607 2210711	Public Education and Sensitization	Public Education and Sensitization	To sensitize Chere, youth and communities in Monitoring of child protection committee mem Following up child abuses reported to the Facilitate the roll out of the child protection Seminars/Conferences/Workshops - Domest Organise child protection training and pro Seminars/Conferences/Workshops - Domest Facilitate the roll out of the child protection To sensitize Chere, youth and communities in Sensitization of families on the rights of children Public Education and Sensitization	7,000 7,000 7,000 7,000 7,000 7,000 7,000

12607	2210711	Public Education and Sensitization Public information campaigns on harmful tradit	1	1	3,000	3,000	3,000	3,000	3,000
				Activity Total	33,850	33,850	33,850	33,850	
				Output 000 Total	33,850	33,850	33,850	33,850	
				Objective Total	33,850	33,850	33,850	33,850	
					33,850	33,850	33,850	33,850	
		Social Welfare			33,850	33,850	33,850	33,850	

Community Development	20,000	20,000	20,000
Head Total	180,607	180,607	180,607

Vote	348	Chereponi District - Chereponi					
Head Subhead	10 Works	02 Public Works	001	001	Unit Level 2	34 North East	04 Chereponi - Chereponi
Sub - Programm 91007002SP3.2 Public Works, Rural Housing and Water Management							
Programme 91007 Infrastruture Delivery and Management							
Objectiv 270101	9.a Facilitate sus. and resellent infrastructure dev.	Unit Level 3	04 Chereponi - Chereponi	Chereponi	Activity	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.00
Priority	2022	2023	2024		1.00		
Input Description	Yr.1	Frequency	Unit Cost	Input Total	Priority	1.00	
12603 2210709 Seminars/Conferences/Workshops - Domestic	1	1	30,000	30,000	1.00		
12603 273101 Workman compenration	1	1	13,000	13,000	1.00		
12603 2210709 Seminars/Conferences/Workshops - Domestic	1	1	30,000	30,000	1.00		
Sub - Activity 91101 91101 - Supervision and regulation of infrastructure development							
Activity	91101	Supervision and regulation of infrastructure development	1.00		1.00		
Input Description	Yr.1	Frequency	Unit Cost	Input Total	Priority	1.00	
12200 2210511 Local travel cost	1	1	1,969	1,969	1.00		
12603 2210511 Local travel costs	1	1	25,685	25,685	1.00		
11001 2210511 Monitoring of projects in the District	1	1	8,000	8,000	1.00		
11001 2210511 Monitoring of projects in the District	1	1	8,000	8,000	1.00		
Activity Total			35,653	35,653	1.00		
Output 000 Total							
Objectiv Total			35,653	35,653			
89,874	89,874	89,874	89,874	89,874			
Objectiv Total							
89,874	89,874	89,874	89,874	89,874			
Sub - Activity 91101 91101 - Supervision and regulation of infrastructure development							
Activity	91101	Supervision and regulation of infrastructure development	1.00		1.00		
Input Description	Yr.1	Frequency	Unit Cost	Input Total	Priority	1.00	
12200 2210511 Local travel cost	1	1	1,969	1,969	1.00		
12603 2210511 Local travel costs	1	1	25,685	25,685	1.00		
11001 2210511 Monitoring of projects in the District	1	1	8,000	8,000	1.00		
11001 2210511 Monitoring of projects in the District	1	1	8,000	8,000	1.00		
Activity Total			35,653	35,653			
89,874	89,874	89,874	89,874	89,874			

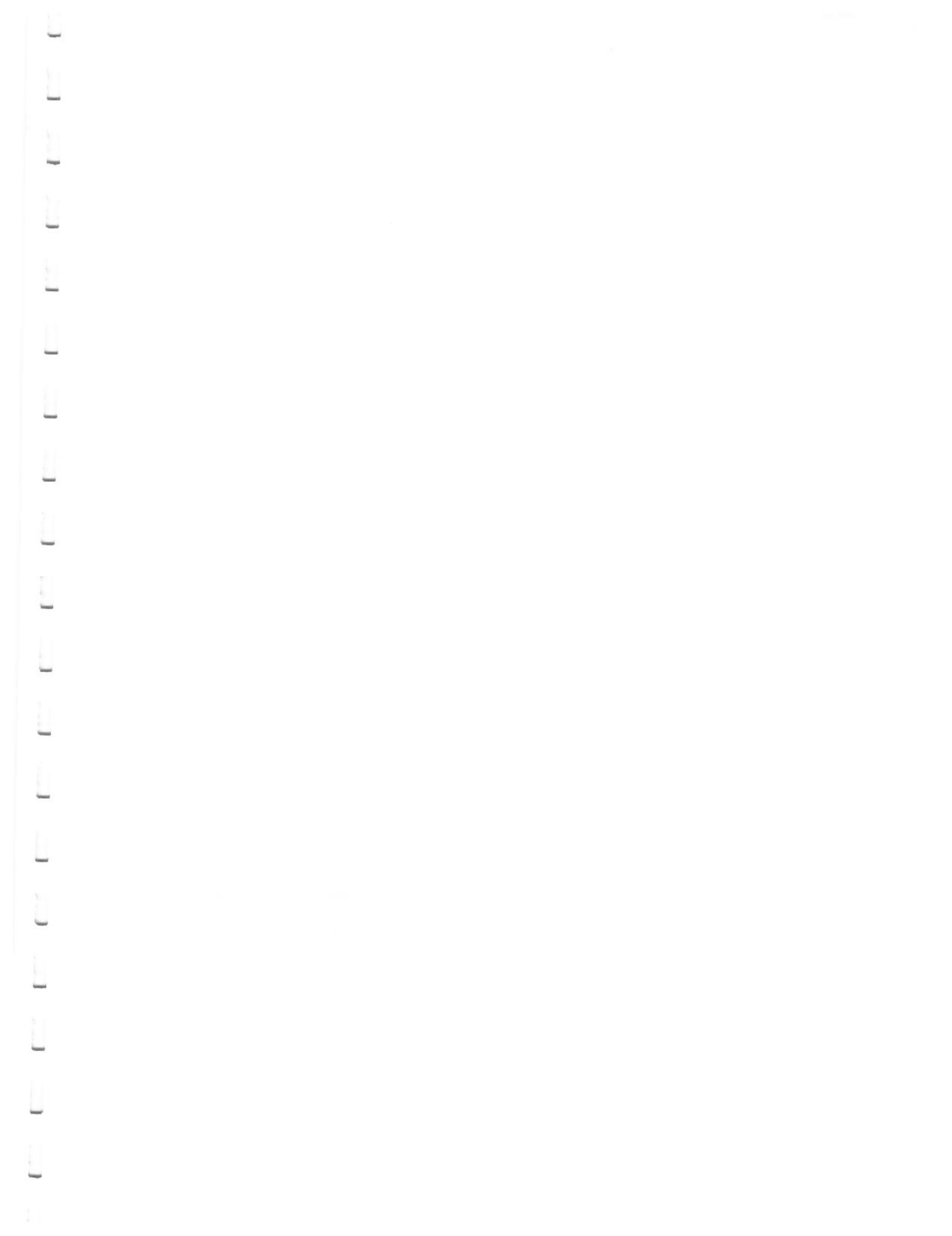
Public Works	89,874	89,874	89,874
	89,874	89,874	89,874
Head Total	89,874	89,874	89,874

Vote 348 Chereponi District - Chereponi
 Head 15 **Disaster Prevention**
 Subhead 00
 Unit 001
 Unit level 2 34 North East
 Unit level 3 04 Chereponi - Chereponi
 Objective 370102 13.1 Strengthen resilience towards climate-related hazards
 Programme 91009 Environmental and Sanitation Management
 Sub_Programm 91009001SP5.1 Disaster Prevention and Management

IGF? <input type="checkbox"/> Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					Priority	2022	2023	2024
		Input Description	Yr. I	Frequency	Unit Cost¢	Input Total		
12200	2821010	Contributions	1	1	1,734	1,734	1,734	1,734
		Procure Disaster relief items to support disaster						
			Activity Total		1,734	1,734	1,734	1,734
IGF? <input type="checkbox"/> Activity 910701 910701 - Disaster management					Priority	2022	2023	2024
		Input Description	Yr. I	Frequency	Unit Cost¢	Input Total		
12603	2821010	Contributions	1	1	30,000	30,000	30,000	30,000
		Procure Disaster relief items to support disaster						
			Activity Total		30,000	30,000	30,000	30,000
			Output 000 Total		31,734	31,734	31,734	
			Objective Total		31,734	31,734	31,734	
					31,734	31,734	31,734	
					31,734	31,734	31,734	
			Head Total		31,734	31,734	31,734	

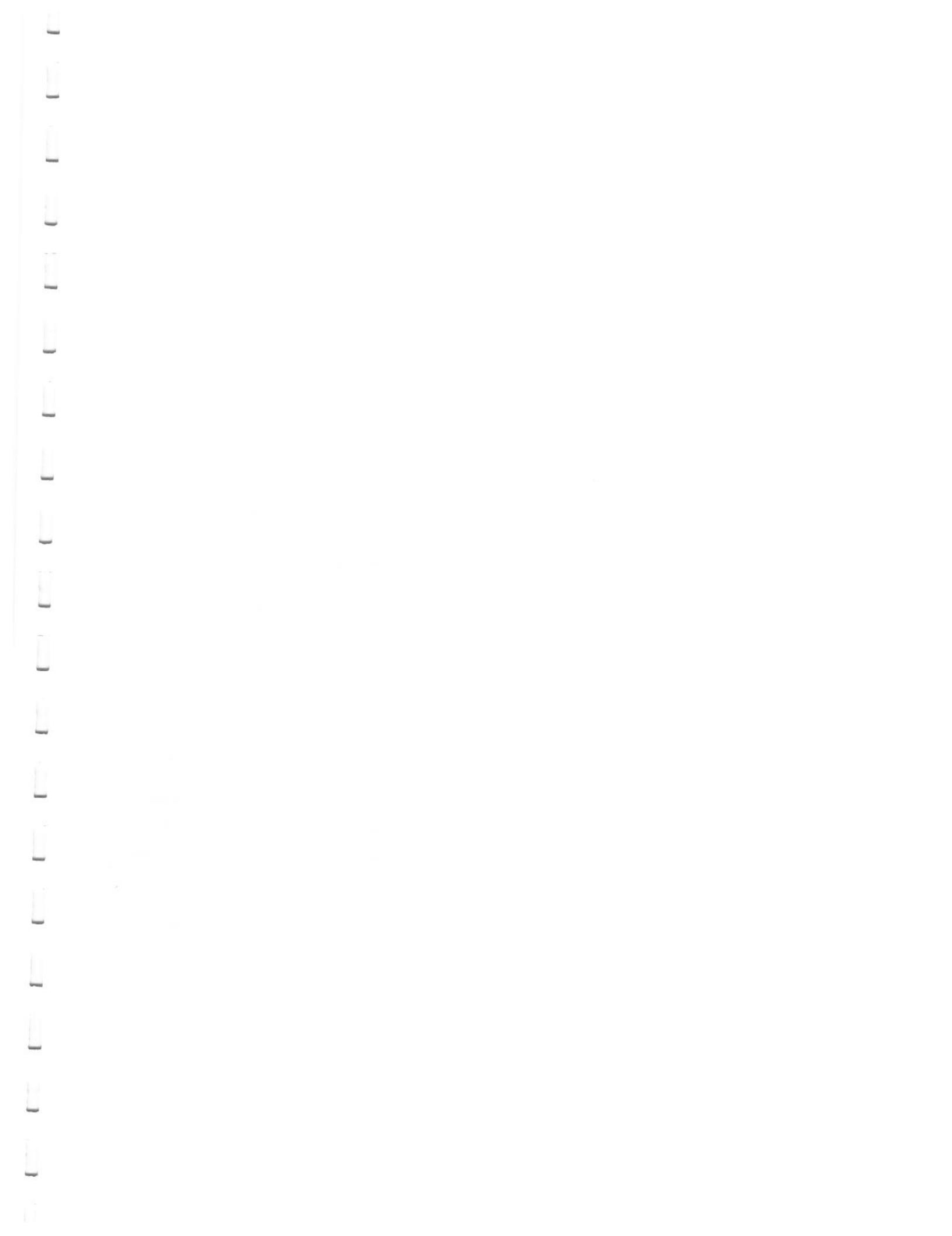
Vote	348	Chereponi District - Chereponi	Chereponi	Chereponi District - Chereponi	Chereponi	Chereponi	Chereponi District - Chereponi	Chereponi	Chereponi District - Chereponi	Chereponi	Chereponi	Chereponi	Chereponi	Chereponi	Chereponi	Chereponi	Chereponi	Chereponi	Chereponi	Chereponi	Chereponi	Chereponi	Chereponi					
Head	18	Human Resource	01	Human Resource	001	Human Resource Management	Unit	001	Human Resource Management	Unit	001	Human Resource Management	Unit	001	Human Resource Management	Objectives	410101	Deepen political and administrative decentralisation	Programme	91001	Management and Administration	Sub-Programme	910010055P1.5: Human Resource Management	GP				
Subhead					04	Chereponi - Chereponi	Unit Level 2	34	North East	Unit Level 2	34	North East	Unit	001	Human Resource Management	Unit	001	Human Resource Management	Objectives	410101	Deepen political and administrative decentralisation	Programme	91001	Management and Administration	Sub-Programme	910010055P1.5: Human Resource Management	GP	
					04	Chereponi - Chereponi	Unit Level 3	34	North East	Unit Level 2	34	North East	Unit	001	Human Resource Management	Objectives	410101	Deepen political and administrative decentralisation	Programme	91001	Management and Administration	Sub-Programme	910010055P1.5: Human Resource Management	GP				
						Chereponi - Chereponi	Vote			Priority	2022	2023	2024	Priority		Programme	910101	INTERNAL MANAGEMENT OF THE ORGANISATION	Activity	91003	Skills development	Activity	91003	Skills development	Activity	91003	Skills development	GP
						Chereponi - Chereponi	Vote		Frequency	Input Total	1.00	1.00	1.00	Priority		Programme	910104	DDF Capacity Building Grants for Capital Equipment	Input Total	45,850	45,850	45,850	45,850	45,850	45,850	45,850	45,850	GP
						Chereponi - Chereponi	Vote		Frequency	Input Total	1.00	1.00	1.00	Priority		Programme	910105	Local travel costs	Input Total	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	GP
						Chereponi - Chereponi	Vote		Frequency	Input Total	1.00	1.00	1.00	Priority		Programme	91010511	Monitor Area Council Staff	Input Total	1,734	1,734	1,734	1,734	1,734	1,734	1,734	1,734	GP
						Chereponi - Chereponi	Vote		Frequency	Input Total	1.00	1.00	1.00	Priority		Programme	9103	Skills development	Input Total	45,850	45,850	45,850	45,850	45,850	45,850	45,850	45,850	GP
						Chereponi - Chereponi	Vote		Frequency	Input Total	1.00	1.00	1.00	Priority		Programme	9103210710	Staff Development	Input Total	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	GP
						Chereponi - Chereponi	Vote		Frequency	Input Total	1.00	1.00	1.00	Priority		Programme	91032210710	Training on Local Service Delivery of Staff (ICT, R	Input Total	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	GP
						Chereponi - Chereponi	Vote		Frequency	Input Total	1.00	1.00	1.00	Priority		Programme	91032210803	Other Consultancy Expenses	Input Total	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	GP
						Chereponi - Chereponi	Vote		Frequency	Input Total	82,359	82,359	82,359	Priority		Programme	96,093	Consultancy Services for Training and Capacity Building	Output 000 Total	86,093	86,093	86,093	86,093	86,093	86,093	86,093	86,093	GP

	Objective Total	86,093	86,093	86,093
Human Resource Management				
Human Resource		86,093	86,093	86,093
Head Total		86,093	86,093	86,093





	Objective Total	454,117	10,690	10,690	MDA Total	6,960,871	10,690	10,690
Feeder Roads					Head Total	2,888,643	10,690	10,690
		454,117	10,690	10,690		454,117	10,690	10,690
					Head Total	2,888,643	10,690	10,690
					MDA Total	6,960,871	10,690	10,690



Chereponi District - Chereponi

Output 000 Total							454,117	10,690	10,690
Activity Total							10,690	10,690	10,690
Input Total							10,690	10,690	10,690
1400 3111360	WIP-Feeder Roads	Reshaping of Chereponi Feeder road (on-going)	1	1	10,690	10,690	10,690	10,690	10,690
1260 3111360	WIP-Feeder Roads	Reshaping of Tosola Junction-Tumpondi Fe	1	1	10,690	10,690	10,690	10,690	10,690
					200	200	200	200	200

Output 0001

Sub - Programme	91007002	SP3.2 Public Works, Rural Housing and Water Management
Programme	91007	Infrastructure Delivery and Management

Objective 390202 112 Improve transport and road safety

Unit level 3 04 Chereponi - Chereponi

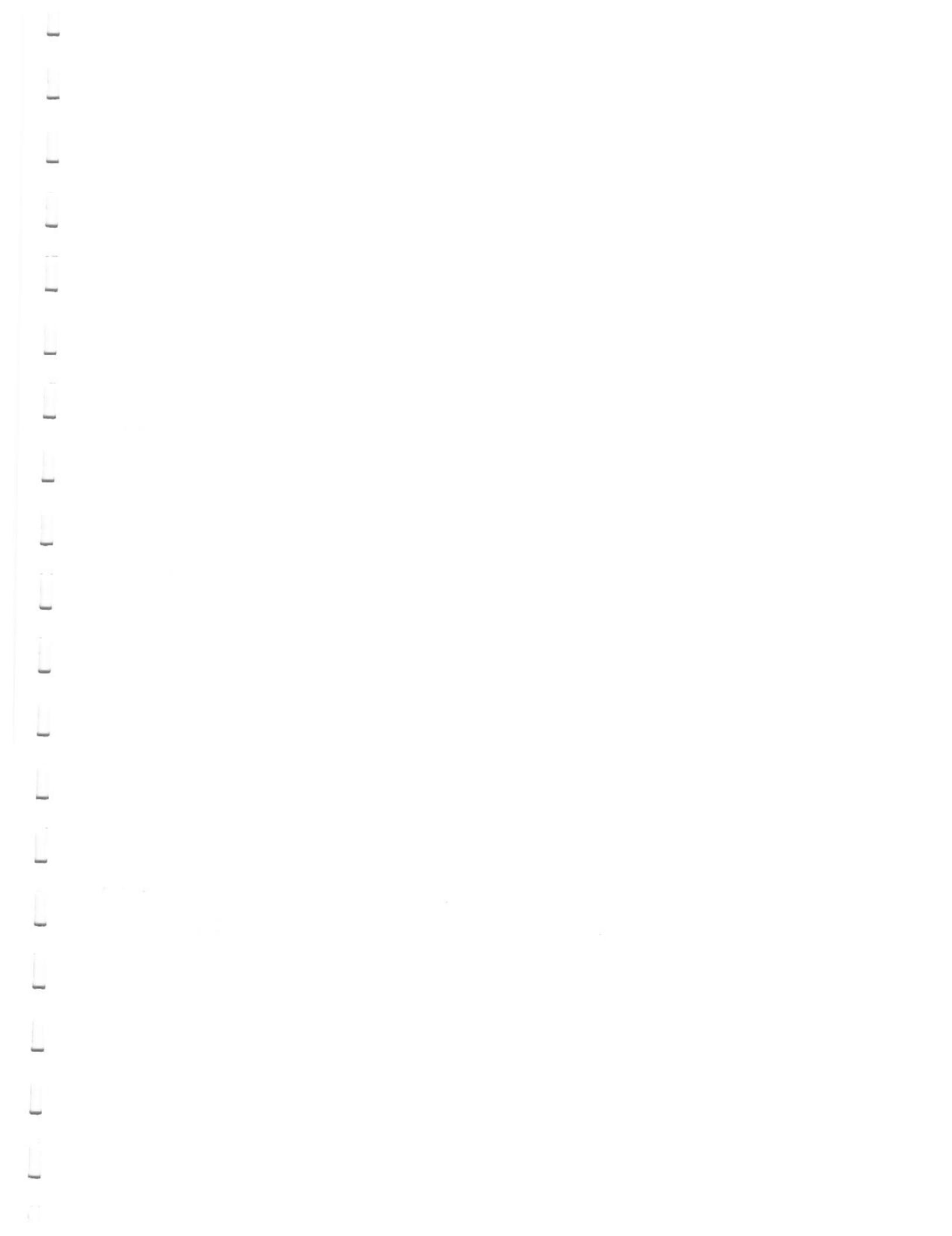
Unit level 2 34 North East

Unit 001

Subhead 04 Feeder Roads

Head 10 Works

Vote 348 Chereponi District - Chereponi



Activity	000000	910114 - ACQUISITION OF MOVALLES AND IMMOVABLE ASSET	2022		
Input Description	Unit	Frequency	Last Date	Input Total	
1340 311310 Water Systems	1	20	17,500	350,000	350,000
Dililing of 20 no. Borholes District wide					17,500
Activity Total				350,000	350,000
Output 000 Total				350,000	350,000
Objective Total				17,500	17,500
Water					
Chereponi District - Chereponi					

Thursday, October 28, 2021

Page 16 of 18



Vote 348 Chereponi District - Chereponi

Output 0001

Objective 300102 6.1 Universal access to safe drinking water by 2030
Programme 91007 Infrastructure Delivery and Management
Sub - Program 9107002 SP3.2 Public Works, Rural Housing and Water Management

Activity 91014 91014 - ACQUISITION OF MOVALLES AND IMMOVABLE ASSET
Priority 2022 2023 2024

Activity 91015 91015 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS[2]

Activity 91015 91015 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS[2]
Priority 2022 2023 2024

	Input Description					Activity Total	Output Total	Priority	2022	2023	2024
	Unit	Frequency	Lmt Cost	Input Total	Output 000 Total	Activity Total	Output 000 Total	Priority	2022	2023	2024
1400 3113162	WIP - Water Systems	1	1	383,906	383,906	383,906	383,906	1.00	1.00	1.00	1.00
1260 3113162	WIP - Water Systems	1	1	383,906	383,906	383,906	383,906	1.00	1.00	1.00	1.00
1352 3113162	WIP - Water Systems	1	1	600,000	600,000	600,000	600,000	1.076,191	600,000	600,000	600,000

	Input Description					Activity Total	Output Total	Priority	2022	2023	2024
	Unit	Frequency	Lmt Cost	Input Total	Output 000 Total	Activity Total	Output 000 Total	Priority	2022	2023	2024
1400 3113162	WIP - Water Systems	1	1	383,906	383,906	383,906	383,906	1.00	1.00	1.00	1.00
1260 3113162	WIP - Water Systems	1	1	383,906	383,906	383,906	383,906	1.00	1.00	1.00	1.00
1352 3113162	WIP - Water Systems	1	1	600,000	600,000	600,000	600,000	1.076,191	600,000	600,000	600,000

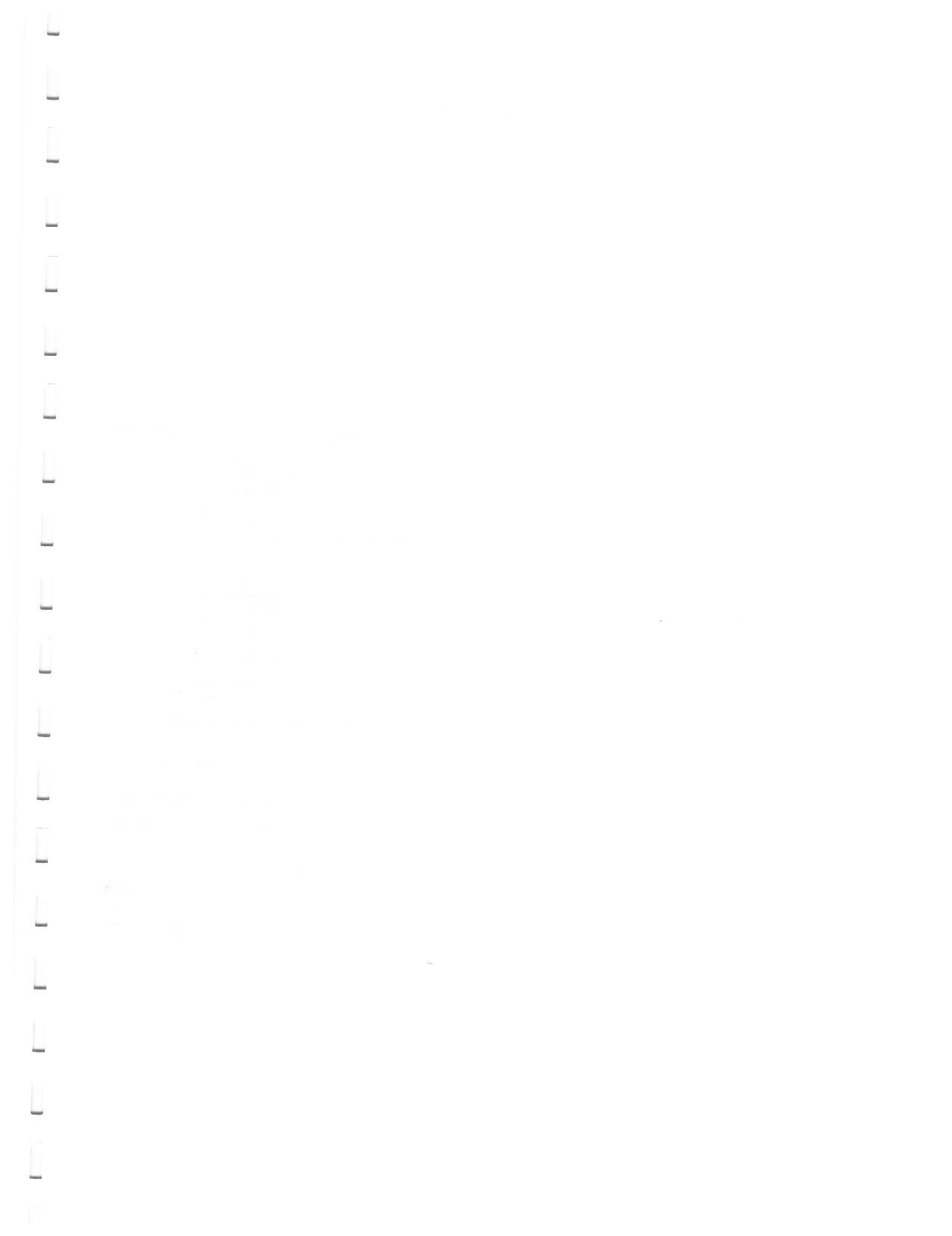
Thursday, October 28, 2021

Chereponi District - Chereponi

Chereponi District - Chereponi

Page 15 of 18





Vote 348 Chereponi District - Chereponi

Head 10 Works

Subhead 02 Public Works

Unit 001

Unit Level 2 34 North East

Unit Level 3 04 Chereponi - Chereponi

Objectiv 270101 9.1. Facilitate subs, and resellent infrastructure dev.

Programme 91007 Infrastructure Delivery and Management

Sub - Programme 91007002 SP3.2 Public Works, Rural Housing and Water Management

Output 0001

Activity 91014 91014 - ACQUISITION OF MOBILES AND IMMOVABLE ASSET

Priortiy 2022 2023 2024

1.00 1.00 1.00

2022

Activity 91015 91015 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS

1.00 1.00 1.00

20.000 20.000 20.000

189.163 189.163 189.163

Activity Total

1352 3111255 WIP - Office Buildings Construction of site office in the District

20.000 20.000 20.000

1352 3111255 WIP - Office Buildings Construction of a Seater KVF and Rehabilitation

13.766 13.766 13.766

1400 3111153 WIP - Building/Flat Construction of site office in the District

6.064 6.064 6.064

1400 3111153 WIP - Building/Flat Construction and completion of 10x4 Bedroom

13.766 13.766 13.766

1260 3111257 WIP - Sluighter House Rehabilitation of Abutor at Chereponi market (

1.172 1.172 1.172

1260 3111255 WIP - Office Buildings Rehabilitation of Assembly Guest House

120.000 120.000 120.000

1260 3111255 WIP - Office Buildings Rehabilitation of Community Centre

120.000 120.000 120.000

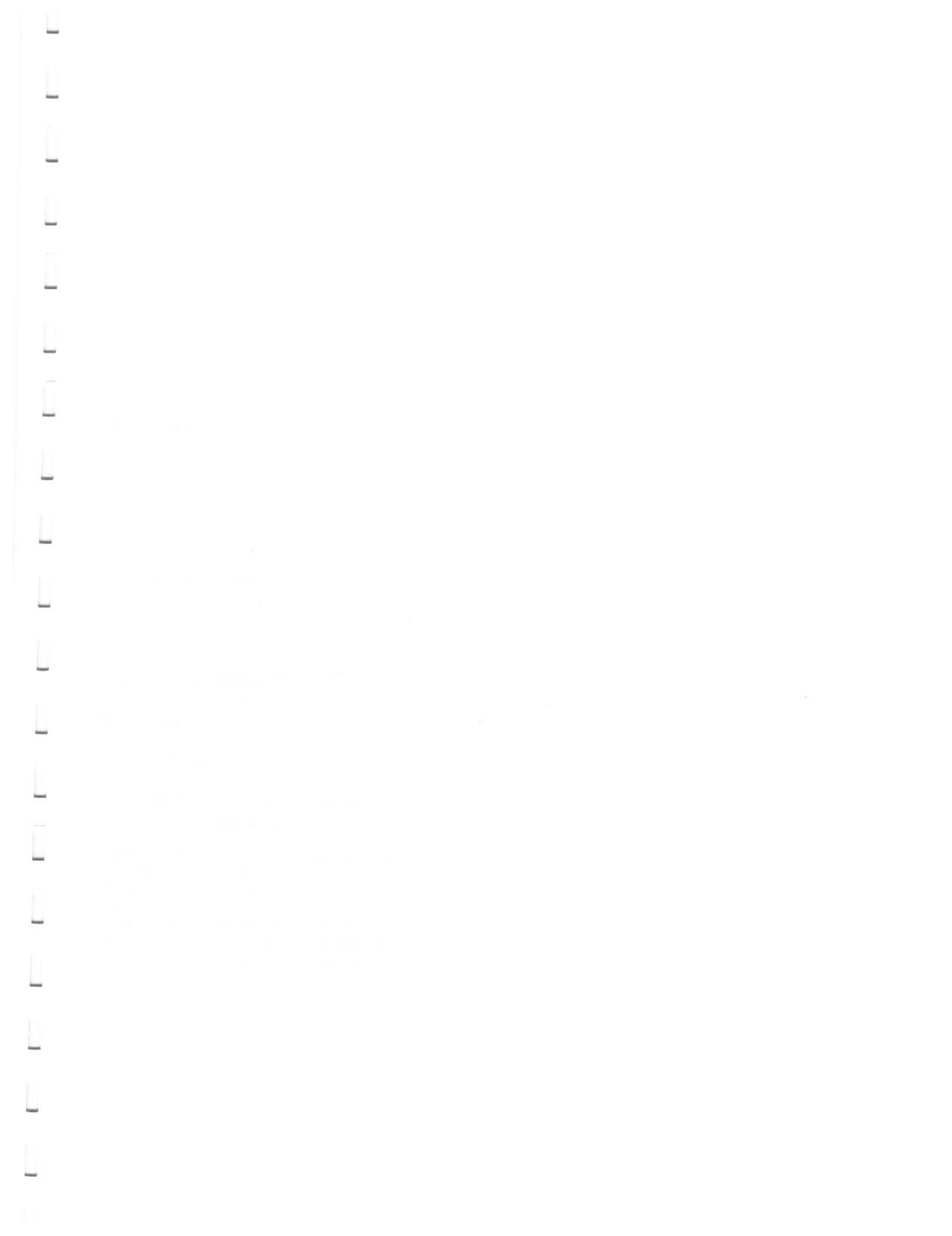
1260 3111257 WIP - Sluighter House Rehabilitation of Abutor at Chereponi market (

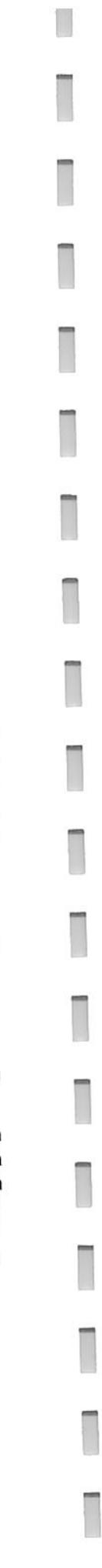
1.172 1.172 1.172

Chereponi District - Chereponi

Page 13 of 18

Thursday, October 28, 2021





Thursday, October 28, 2021

Page 12 of 18

Output 0001

Sub - Programm 91006003 SP2.3 Social Welfare and Community Development

Programme 91006 Social Services Delivery

Objective 620102 102 Promote social, econ., political inclusion

Unit level 3 04 Chereponi - Chereponi

Unit level 2 34 North East

Unit 001

Subhead 01 Office of Departmental Head

Head 08 Social Welfare & Community Development

Subhead 01 Chereponi District - Chereponi

Vote 348

	Priority	2022	2023	2024	2022	2023	2024	Activity Total	Output 000 Total	Objective Total	Input Description	Unit Frequency	Unit Cost	Input Total	Procure 8 no: wheelchair chairs for PWDs in the Dis
1260 3112105	Motor Bike Bicycles etc	1	1	1	10.000	10.000	10.000	10.000	10.000	10.000	1022	1	1	10.000	10.000
1G27	Aativity 91014 - ACQUISITION OF MOVALLES AND IMMOVABLE ASSET	1.00	1.00	1.00	1.00	1.00	1.00	1.000	1.000	1.000	2022			1.000	
	Output 0001														
	Objectiive Total														
	Chereponi District - Chereponi														

Chereponi District - Chereponi

Thursday, October 28, 2021

Page 12 of 18

Office of Departmental Head

Office of Departmental Head

Output 000 Total

Objectiive Total

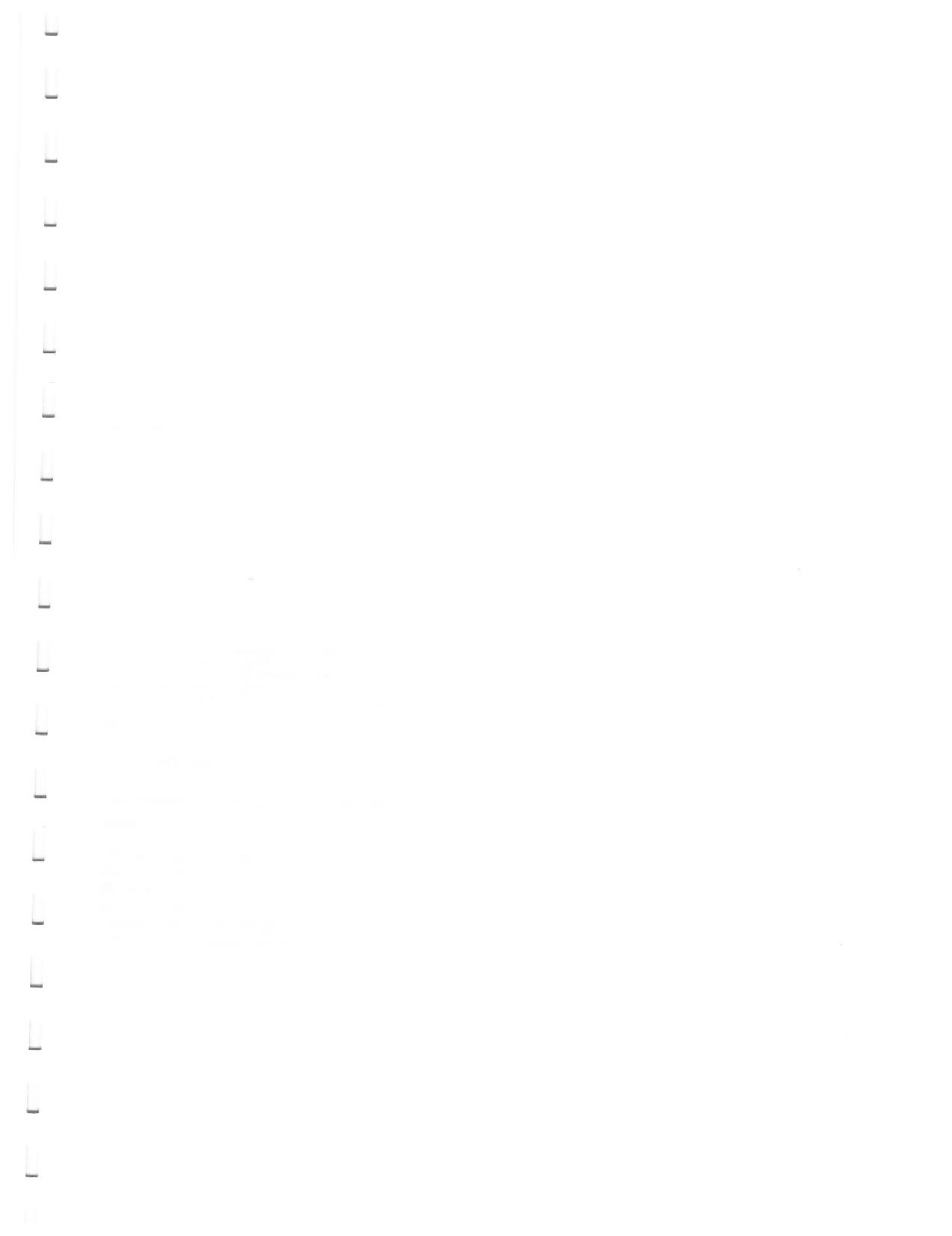
Head Total

Output 000 Total

Objectiive Total

Head Total

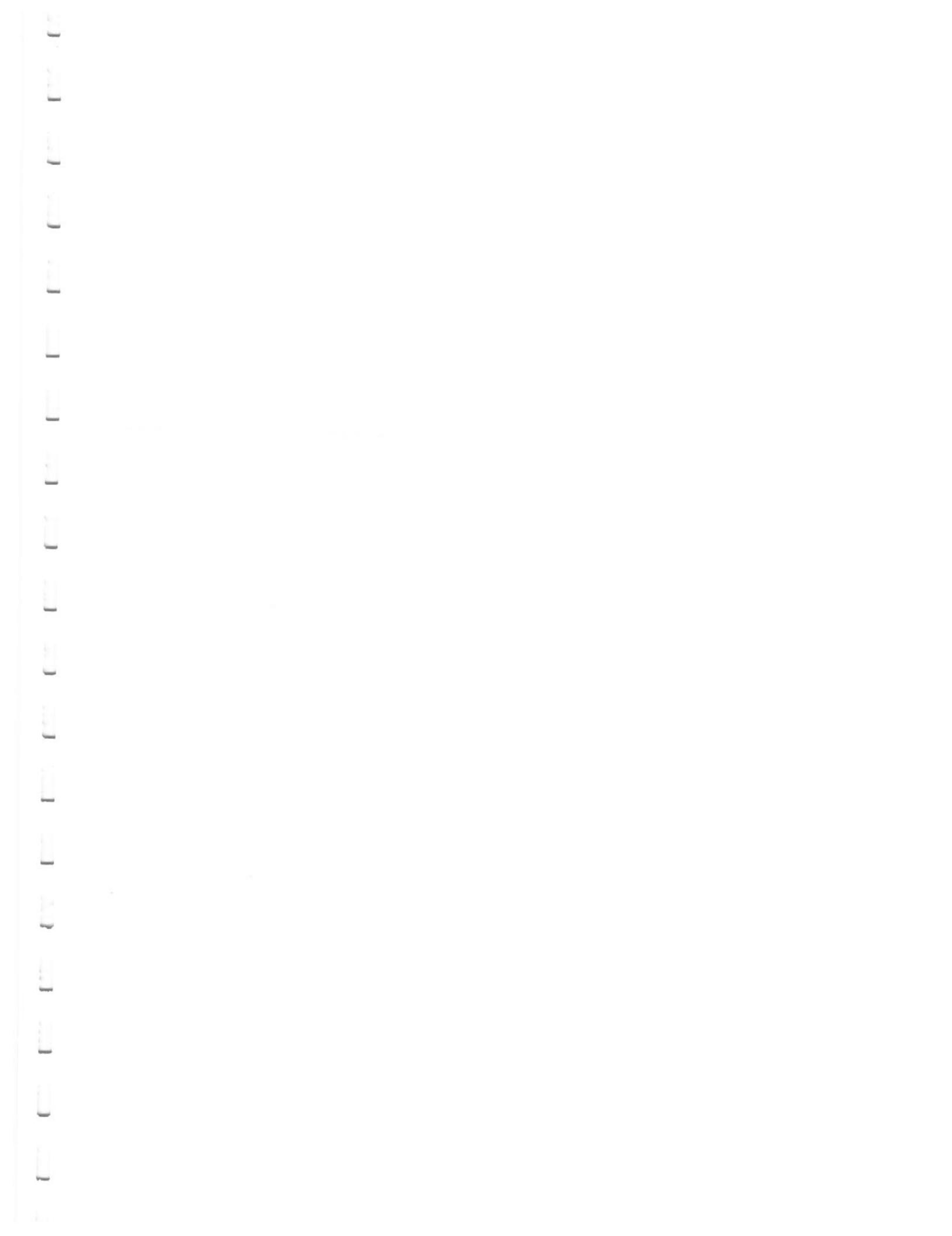
Chereponi District - Chereponi



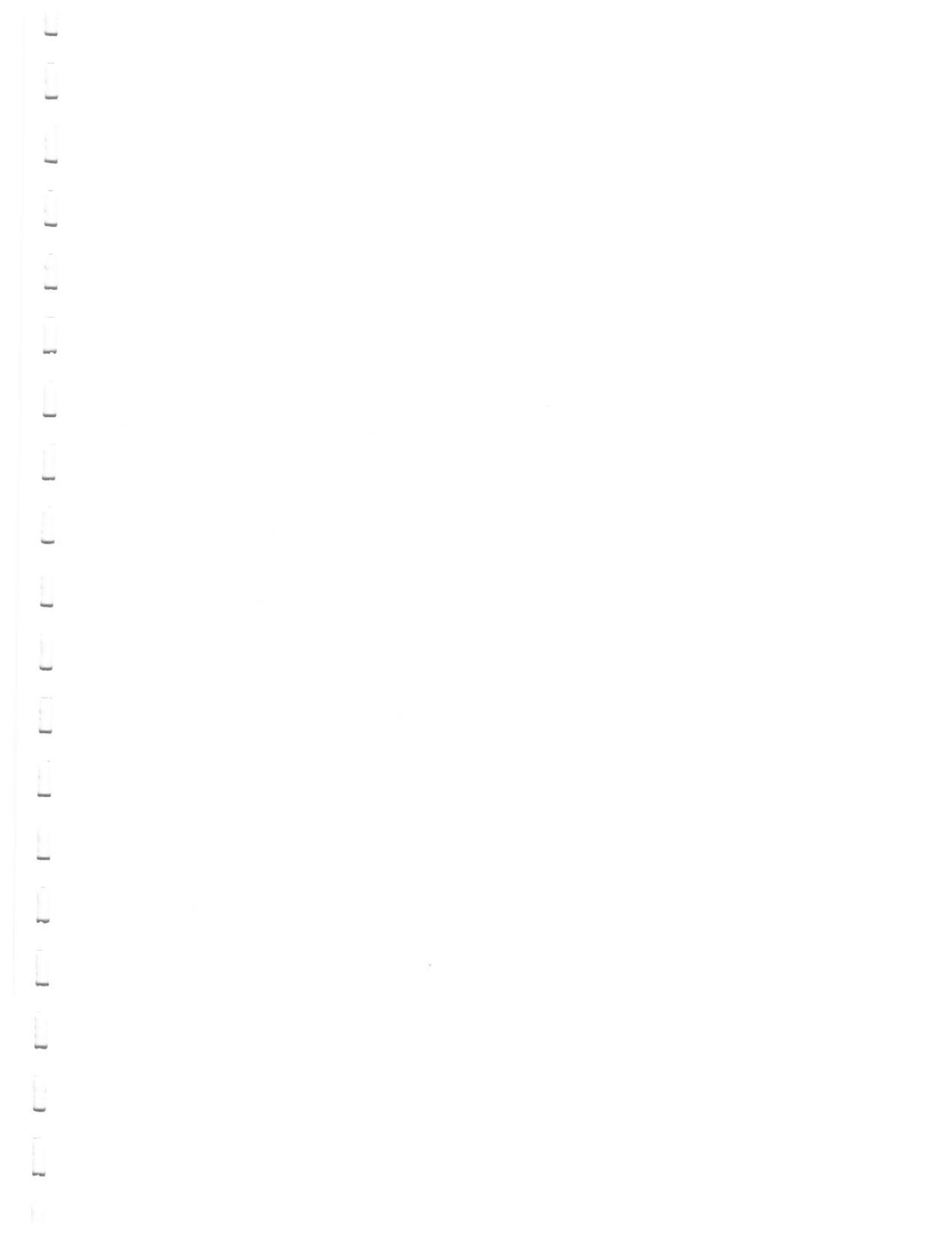
Vote 348 Chereponi District - Chereponi
 Head 07 Physical Planning
 Subhead 02 Town and Country Planning
 Unit 001
 Unit level 2 34 North East
 Unit level 3 04 Chereponi - Chereponi
 Objective 280101 Develop efficient land administration and management system
 Programme 91007 Infrastructure Delivery and Management
 Sub - Program 91007001 SP3.1 Physical Planning Development

Priority 2022 2023 2024
 GCT Activity 911003 911003 - Street Naming and Property Addressing System 2022

Input Description	Unit	Frequency	Unit Cost	Input Total	Priority	2022	2023	2024
1260 311205 Other Capital Expenditure	1	1	18,000	18,000	1	18,000	18,000	18,000
1260 311205 Acquire and install street signs and property boundaries	1	1	21,000	21,000	1	21,000	21,000	21,000
1260 311205 Acquire a satellite image for Chereponi Township								
Activity Total			39,000	39,000		21,000	21,000	21,000
Output 000 Total			39,000	39,000	21,000	21,000	21,000	21,000
ObjectivE Total			39,000	39,000	21,000	21,000	21,000	21,000
Town and Country Planning			39,000	39,000	21,000	21,000	21,000	21,000
Head Total			39,000	39,000	21,000	21,000	21,000	21,000

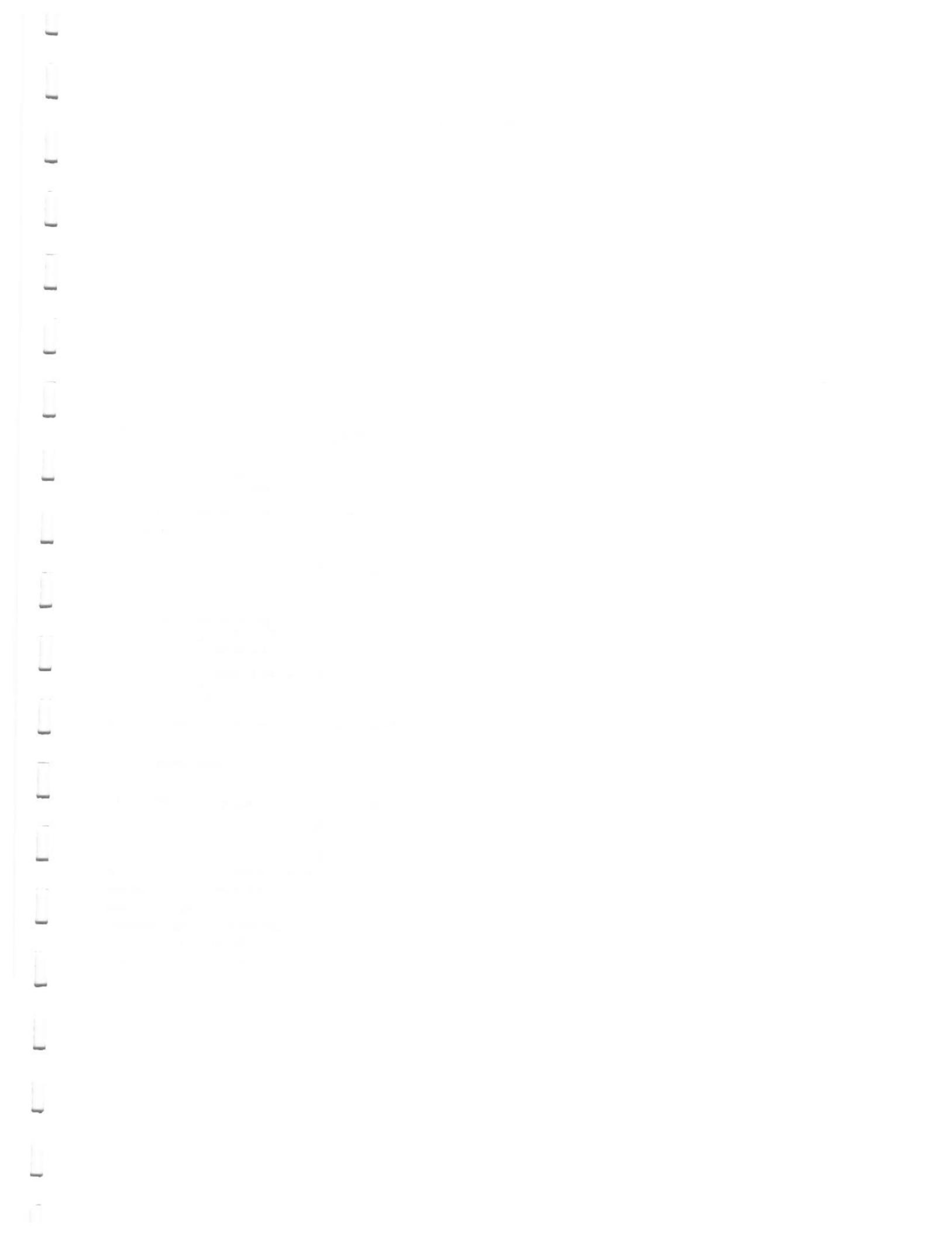


	Head Total	50,037	50,037	50,037	50,037	50,037
305,535	50,037	50,037	50,037	50,037	50,037	50,037
305,535	50,037	50,037	50,037	50,037	50,037	50,037
305,535	50,037	50,037	50,037	50,037	50,037	50,037
Objectvie Total	305,535	50,037	50,037	50,037	50,037	50,037





Output 0002						
Output 000						
Activity Total						
			90,000	515,198	90,000	90,000
			Activity Total	279,932	279,932	90,000
			Output 000 Total	279,932	279,932	90,000
			Activity Total	95,000	95,000	95,000
1400 3111251	WIP - Hospitals	Renovation of Male Ward at Chereponi District	1	1	95,000	95,000
1260 3111253	WIP - Health Centres	Renovation of CHPs of Male Ward at Chereponi District	1	1	90,000	90,000
		Rehabilitation of Group of CHPs Comp				
		UPGRADING OF EXISTING ASSET@12				
		Activity Total	2022	2023	2024	1,00
1G7	Activity 000000	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET@12	Priority	2022	2023	2024
		Activity Total	90,000	90,000	90,000	1,00
		Output 000 Total	90,000	90,000	90,000	1,00
		Activity Total	90,000	90,000	90,000	1,00
1260 3111207	Health Centres	Renovation of CHPs at Garkulka	1	1	50,000	50,000
1400 3111201	Hospitals	Rehabilitation of Main Ward	1	1	40,000	40,000
		Activity Total	90,000	90,000	90,000	1,00
		Output 000 Total	90,000	90,000	90,000	1,00
		Activity Total	90,000	90,000	90,000	1,00
1G7	Activity 000000	910114 - ACQUISITION OF MOBABLES AND IMMOVABLE ASSET	Priority	2022	2023	2024
		Activity Total	1,00	1,00	1,00	1,00
		Output 000 Total	1,00	1,00	1,00	1,00
		Activity Total	1,00	1,00	1,00	1,00
1400 3111253	WIP - Health Centres	Construction of CHPs Compound	1	1	302,000	302,000
		Hospital services				
		Activity Total	302,000	302,000	302,000	302,000
		Output 000 Total	302,000	302,000	302,000	302,000
		Activity Total	302,000	302,000	302,000	302,000
		Head Total	913,667	302,000	302,000	302,000





Thursday, October 28, 2021

Page 7 of 18

Chereponi District - Chereponi

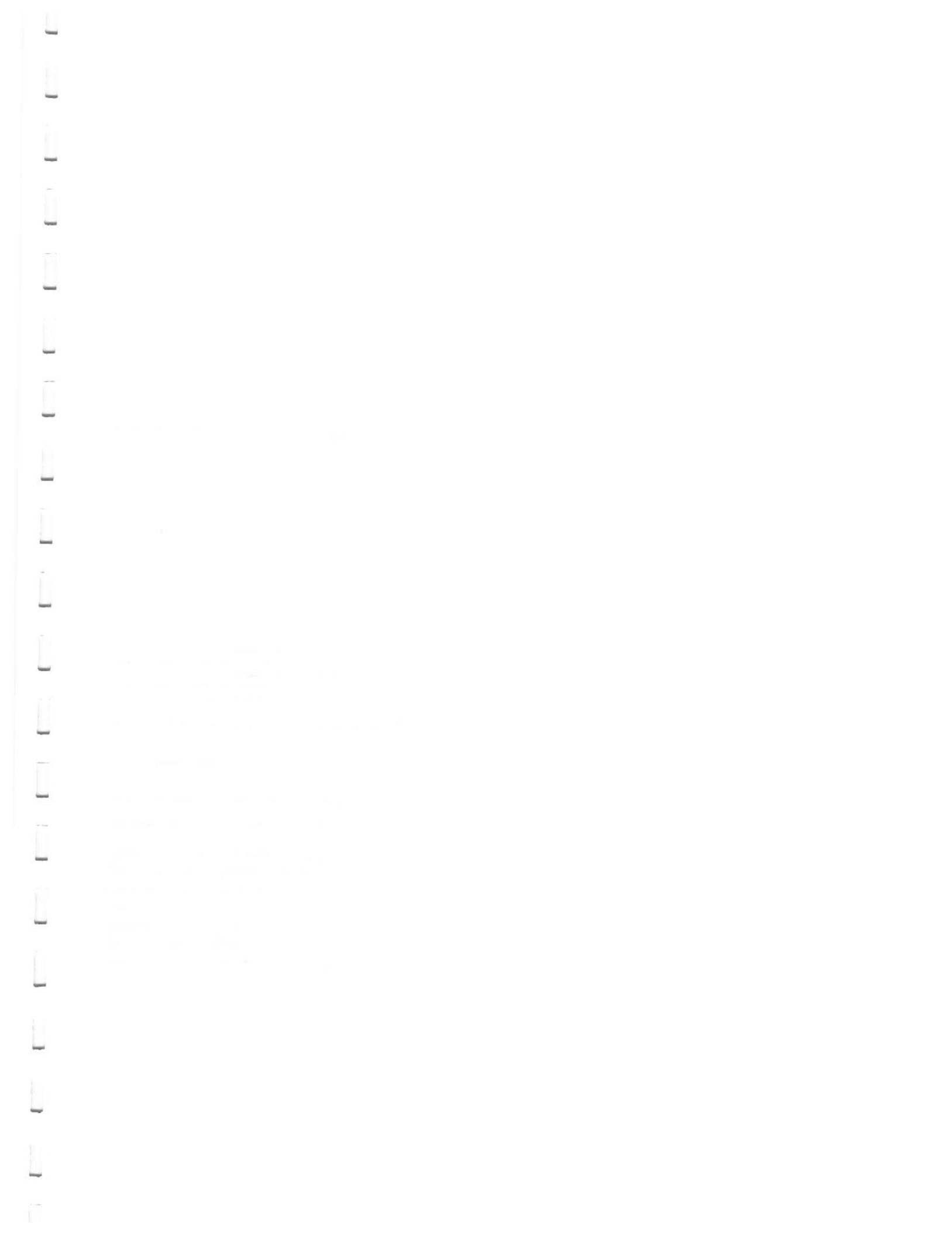
Chereponi District - Chereponi

Input Description

Unit	Frequency	Unit Cost	Input Total	Activity Total	Activity Total	1.00	1.00	1.00
UPGRADING OF EXISTING ASSETS[2]								
Activity 910115 910115-MAINTENANCE, REPAIRS AND REFURISHMENT AND			1.00	1.00	26.574	26.574	26.574	26.574
1260 3111253 WIP - Health Centres	1	45.000	45.000	45.000	45.000	45.000	45.000	45.000
1400 3111253 WIP - Health Centres	1	32.000	32.000	32.000	32.000	32.000	32.000	32.000
1400 3111255 WIP - Office Buildings	1	5.932	5.932	5.932	5.932	5.932	5.932	5.932
1400 3111255 WIP - Rehabilitation of CHPs Complex	1	12.000	12.000	12.000	12.000	12.000	12.000	12.000
1400 3111251 WIP - Hospitals	1	12.000	12.000	12.000	12.000	12.000	12.000	12.000
Rehabilitation of Male ward at Chereponi District								

Output 0001

Programme 91006 Social Services Delivery	Sub - Program 91006002 SP2.2 Public Health Services and Management	Objectives 530101 3 & 8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.
Unit Level 2 34 North East	Unit Level 3 04 Chereponi - Chereponi	Unit Level 3 04 Chereponi - Chereponi
Head 04 Health	Subhead 03 Hospital Services	Head 04 Health
Unit 001	Unit 001	Unit 001
Vote 348 Chereponi District - Chereponi	Vote 348 Chereponi District - Chereponi	Vote 348 Chereponi District - Chereponi





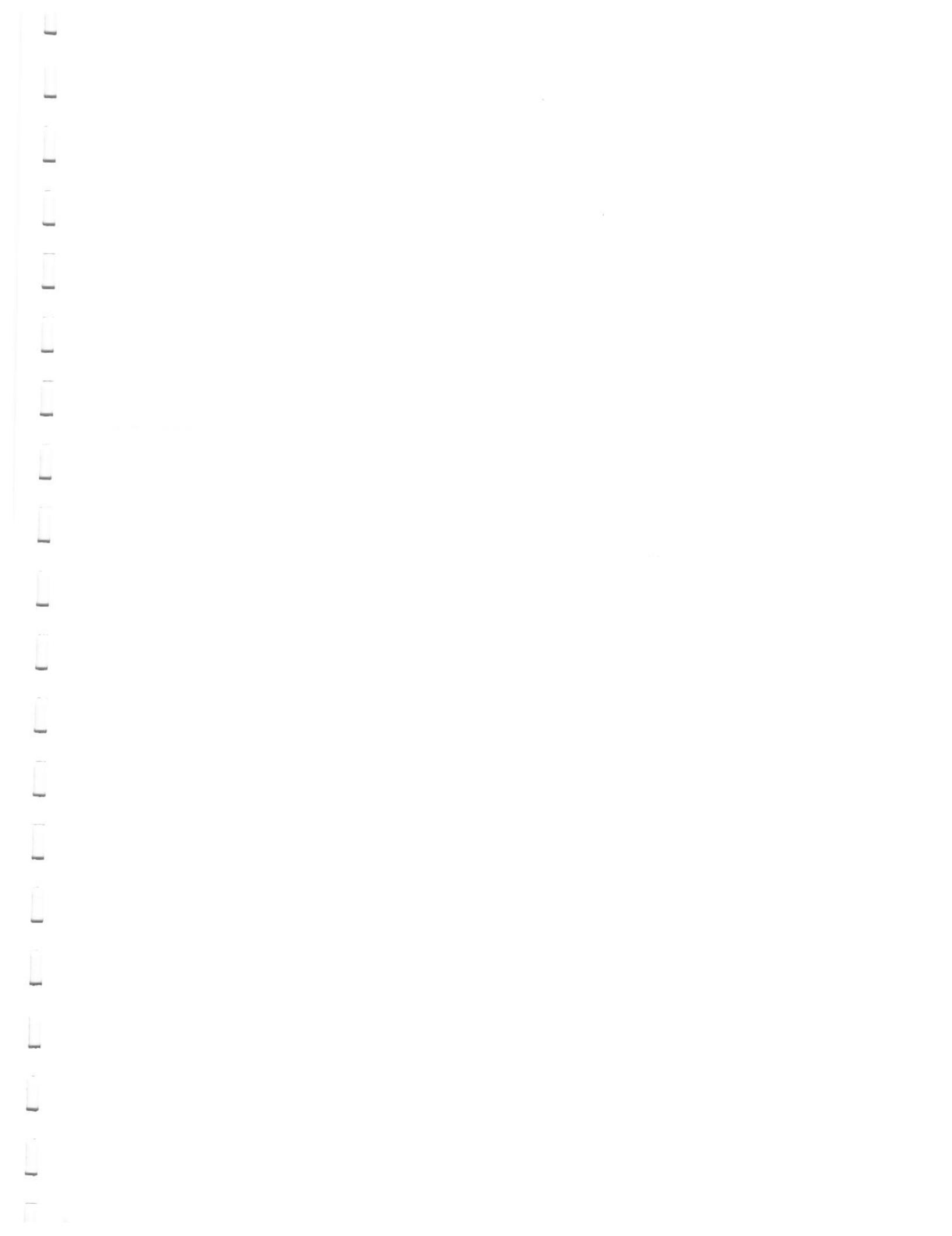
Chereponi District - Chereponi



Unit	Head	Subhead	02	Environmental Health Unit
Unit Level 2	34	North East	001	Head
Unit Level 3	04	Chereponi - Chereponi	300103	Objectives
Programme	91009	Environmental Sanitation Management	91009002	Sub - Program
Programme	91009	Environmental Sanitation Management	SP5.2 Natural Resource Conservation and Management	
Output 0001				
Activity 91014	91014 - ACQUISITION OF MOVALLES AND IMMOVABLE ASSET	Priority	2022	2023
Activity 91014	91014 - ACQUISITION OF MOVALLES AND IMMOVABLE ASSET	Priority	1.00	1.00
	2024			

Input Description	Unit	Frequency	Unit Cost	Input Total	Activity Total	Output 000 Total	Objectives Total	Environmental Health Unit
Motor Bikes, bicycles etc	1	1	5.000	5.000	5.000	5.000	5.000	1.469
Procurment of motorbikes for EHSU	1	1	5.000	5.000	5.000	5.000	5.000	1.469
Other Agricultural Structures	1	1	1.469	1.469	1.469	1.469	1.469	1.469
Construction of stray animals pen	1	1	1.469	1.469	1.469	1.469	1.469	1.469
Activity Total			6.469	6.469	6.469	6.469	6.469	1.469
Output 000 Total			6.469	6.469	6.469	6.469	6.469	1.469
Objectives Total			6.469	6.469	6.469	6.469	6.469	1.469
Chereponi District - Chereponi								

Unit	Head	Subhead	02	Environmental Health Unit
Unit Level 2	34	North East	001	Unit
Unit Level 3	04	Chereponi - Chereponi	300103	Objectives
Programme	91009	Environmental Sanitation Management	91009002	Sub - Program
Programme	91009	Environmental Sanitation Management	SP5.2 Natural Resource Conservation and Management	
Output 0001				
Activity 91014	91014 - ACQUISITION OF MOVALLES AND IMMOVABLE ASSET	Priority	2022	2023
Activity 91014	91014 - ACQUISITION OF MOVALLES AND IMMOVABLE ASSET	Priority	1.00	1.00
	2024			

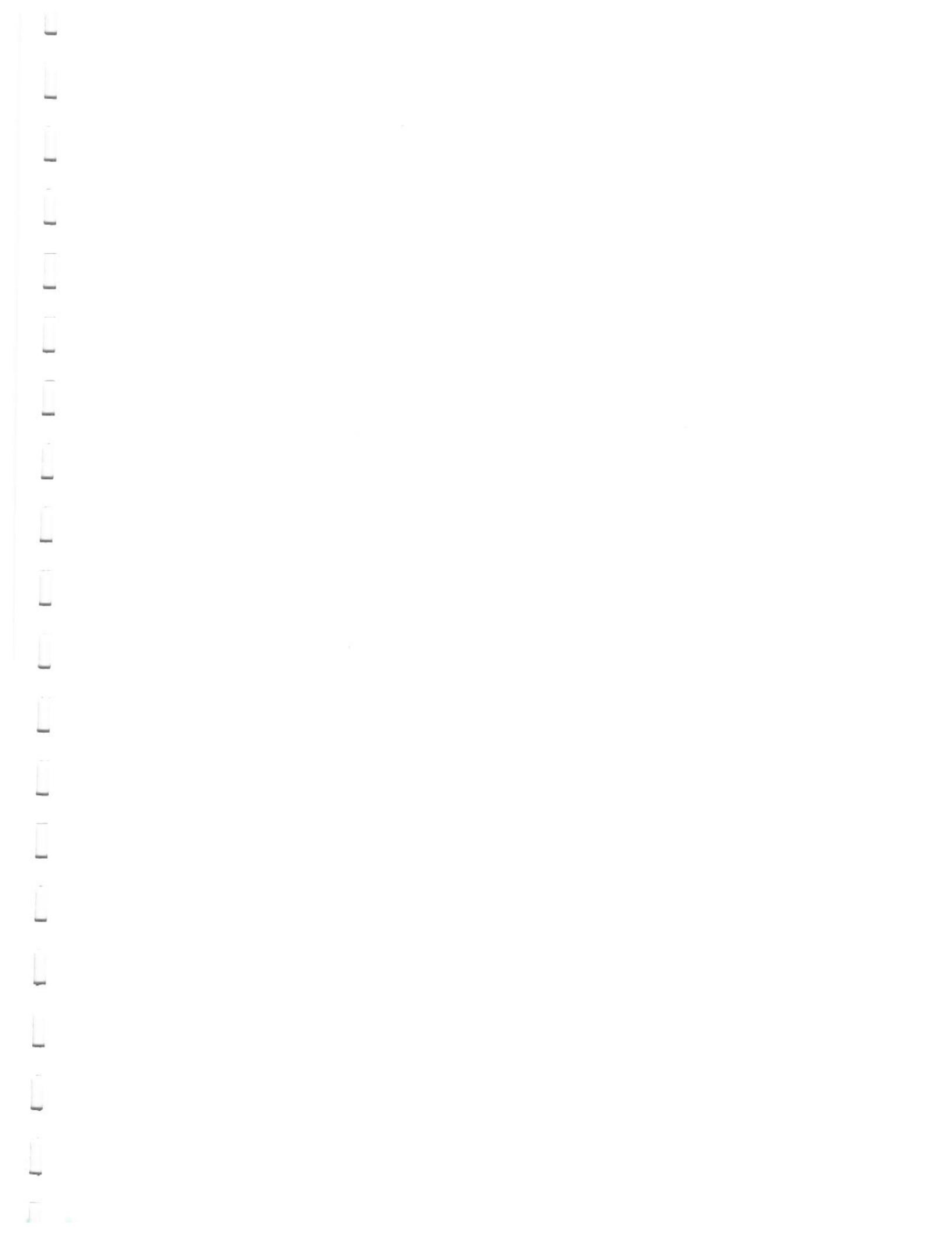


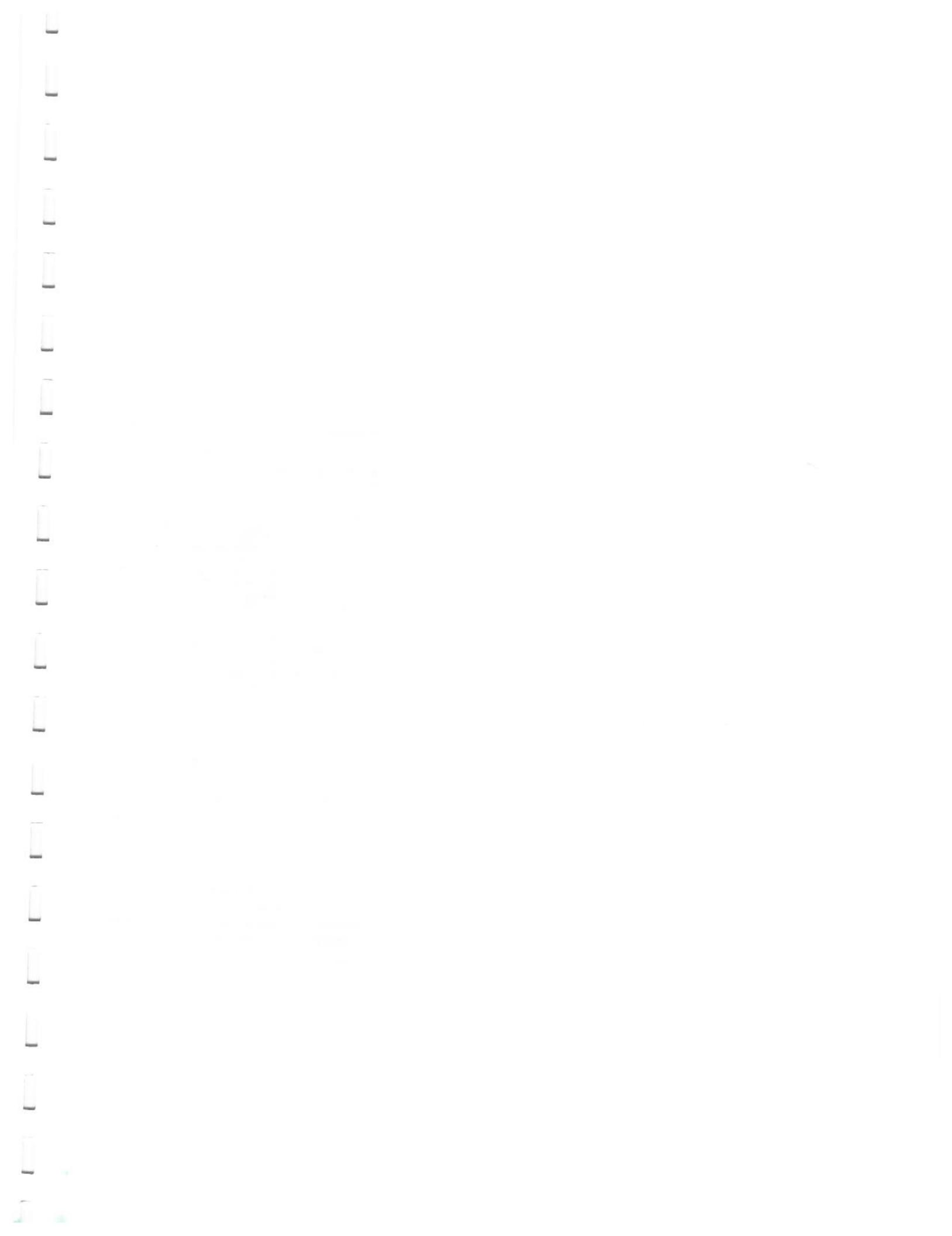
Thursday, October 28, 2021

Chereponi District - Chereponi

Page 5 of 18

Office of Departmental Head	Head Total	5,000	5,000	5,000	5,000
	2,322.997	5,000	5,000	5,000	2,322.997



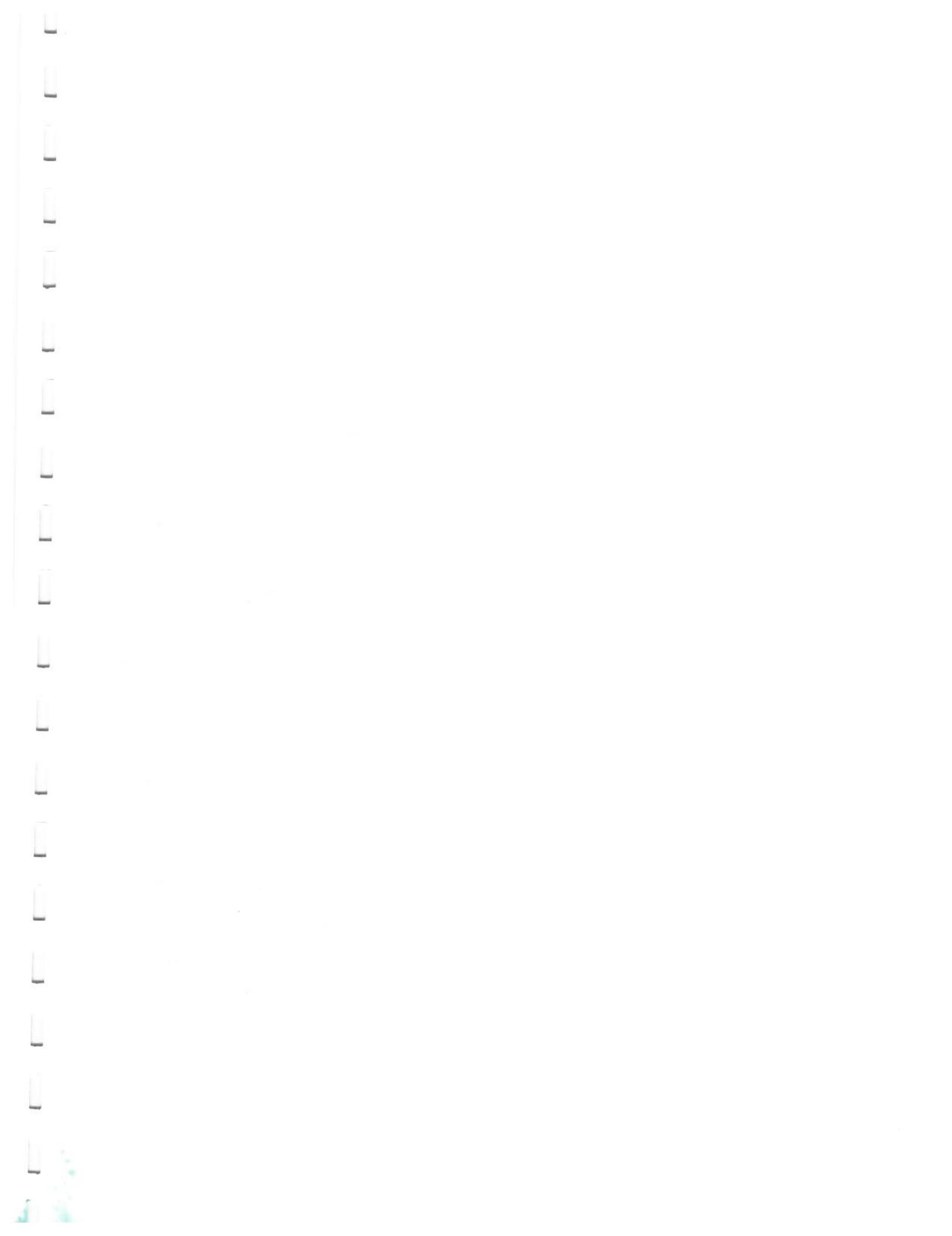


Thursday, October 28, 2021

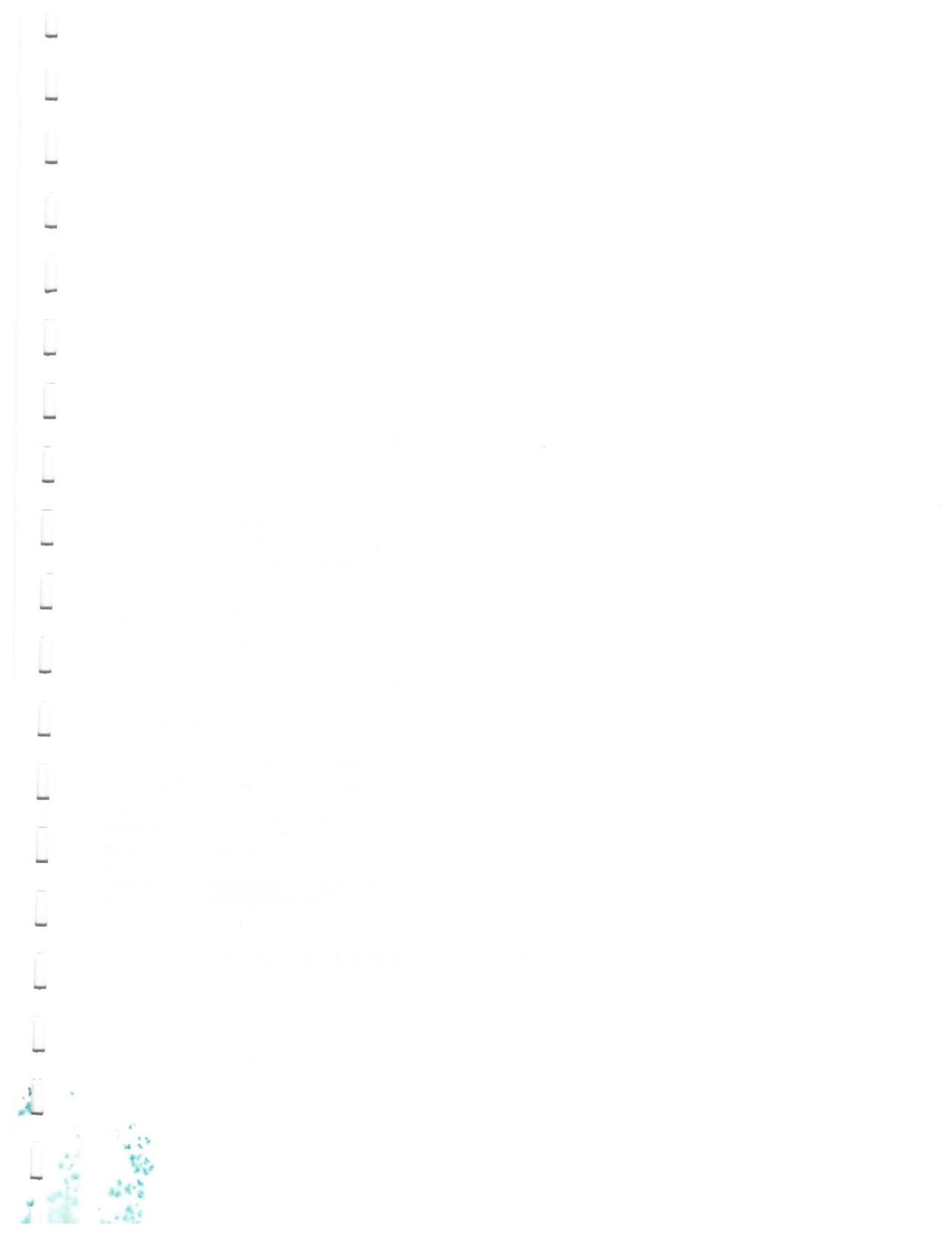
Chereponi District - Chereponi

Page 81

Output 000



Activity Total					Head Total		
Priority	2022	2023	2024	2024	80,000	80,000	80,000
Input Description	1	1	1	1	80,000	80,000	80,000
Unit Frequency	1	1	1	1	80,000	80,000	80,000
Input Total	1.00	1.00	1.00	1.00	80,000	80,000	80,000
Activity Total	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Output Total	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Output 000 Total	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Objective Total	481,029	481,029	481,029	481,029	481,029	481,029	481,029
Administrative (Assembly Office)							
Chereponi District - Chereponi							



DETAILED COSTING : Consumption of Fixed Capital

DETAILED COSTING : Consumption of Fixed Capital