

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: BA-239/279/01/14

Your Ref.....



REPUBLIC OF GHANA

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

Date: 31/10/2022

PUBLICATION OF 2023 COMPOSITE BUDGET

We wish to inform the general public that, we are publishing 2023 Composite Budget for your attention, please. Copy of the details of the 2023 Composite Budget is placed on the notice board.

Thank you.

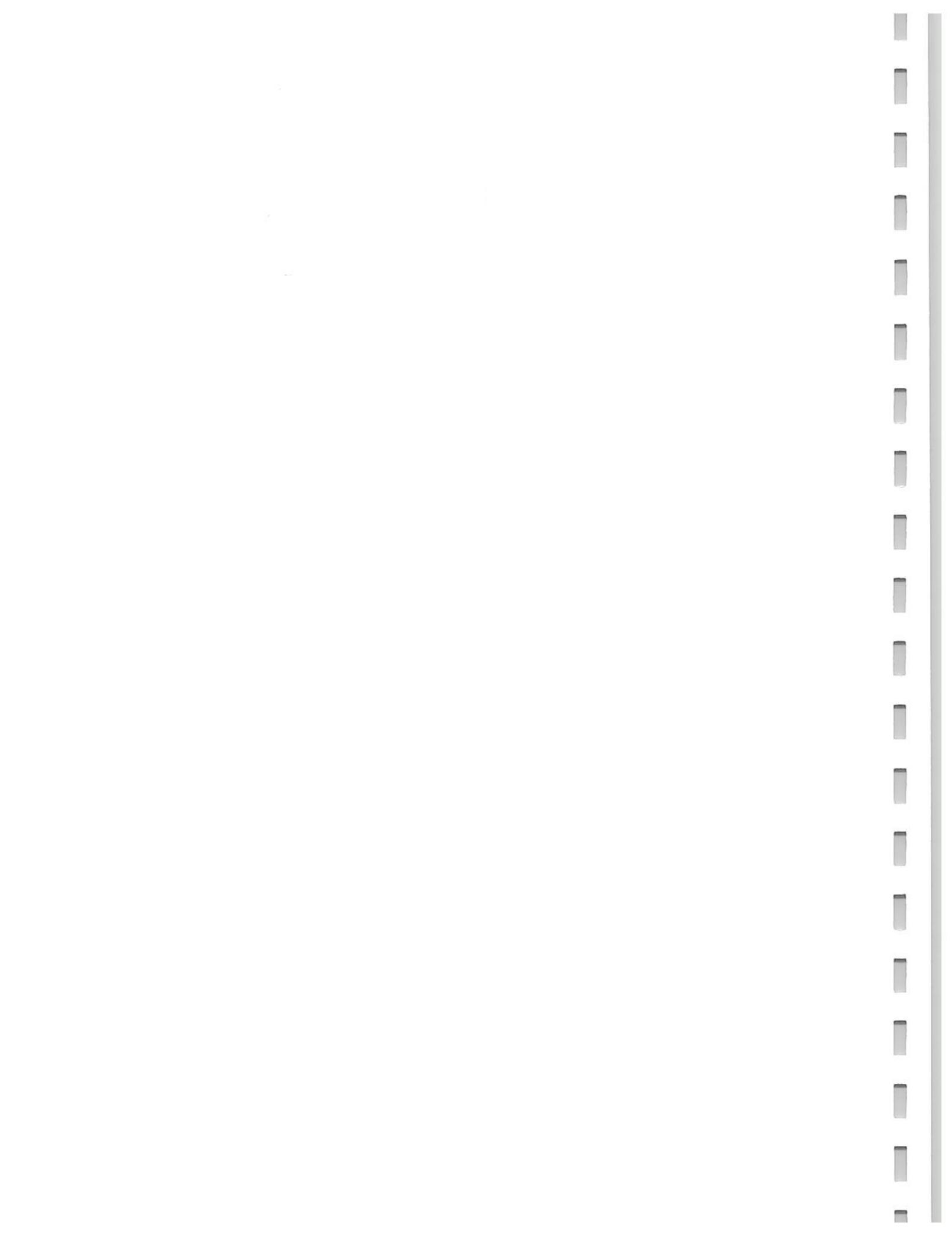
A handwritten signature in blue ink, appearing to read "ABASS GANIYU".

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

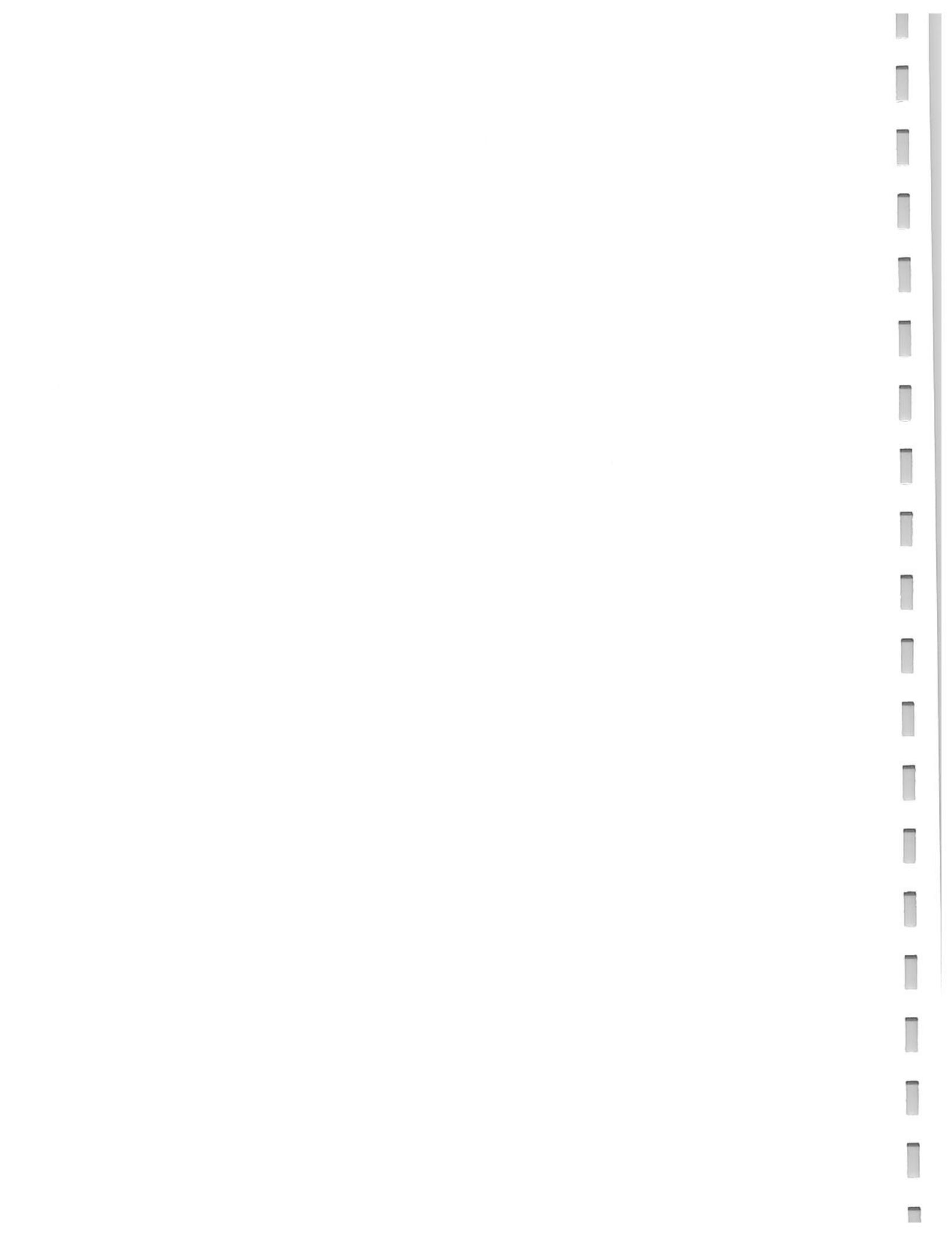


**CHEREPONI DISTRICT
ASSEMBLY**

NORTH EAST REGION

COMPOSITE BUDGET

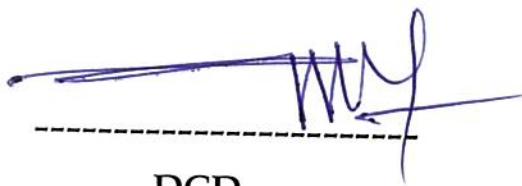
(2023)



CHEREPONI DISTRICT ASSEMBLY

COMPOSITE BUDGET

The Chereponi District Assembly resolved and adopted this Composite Budget as the Working Document for 2023 Fiscal year.



DCD
(Mohammed Awolu)



PRESIDING MEMBER
(Sherif Abdul Rahman)



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 .

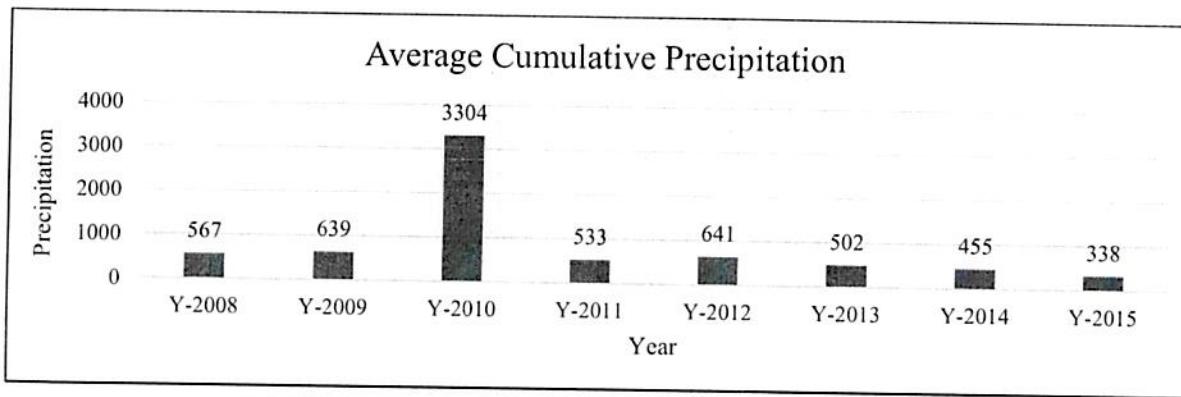


Figure 1: Average Cumulative Precipitation

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.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>In GH¢</i>
			<i>%</i>	
000000 Compensation of Employees	0	1,651,660		
130201 17.1 strengthen domestic resource mob.	9,262,399	0		
150101 Enhance business enabling environment	0	1,665,366		
160201 Improve production efficiency and yield	0	180,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,469,803		
280101 Develop efficient land administration and management system	0	91,040		
300102 6.1 Universal access to safe drinking water by 2030	0	458,906		
300103 6.2 Sanitation for all and no open defecation by 2030	0	22,200		
370102 13.1 Strengthen resilience towards climate-related hazards	0	30,000		
390202 11.2 Improve transport and road safety	0	40,347		
410101 Deepen political and administrative decentralisation	0	878,838		
410201 Improve decentralised planning	0	23,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	215,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	30,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,620,177		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	530,391		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	59,975		
580102 1.1 Eradicate extreme poverty	0	144,197		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	14,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	22,000		
620102 10.2 Promote social, econ., political inclusion	0	115,500		

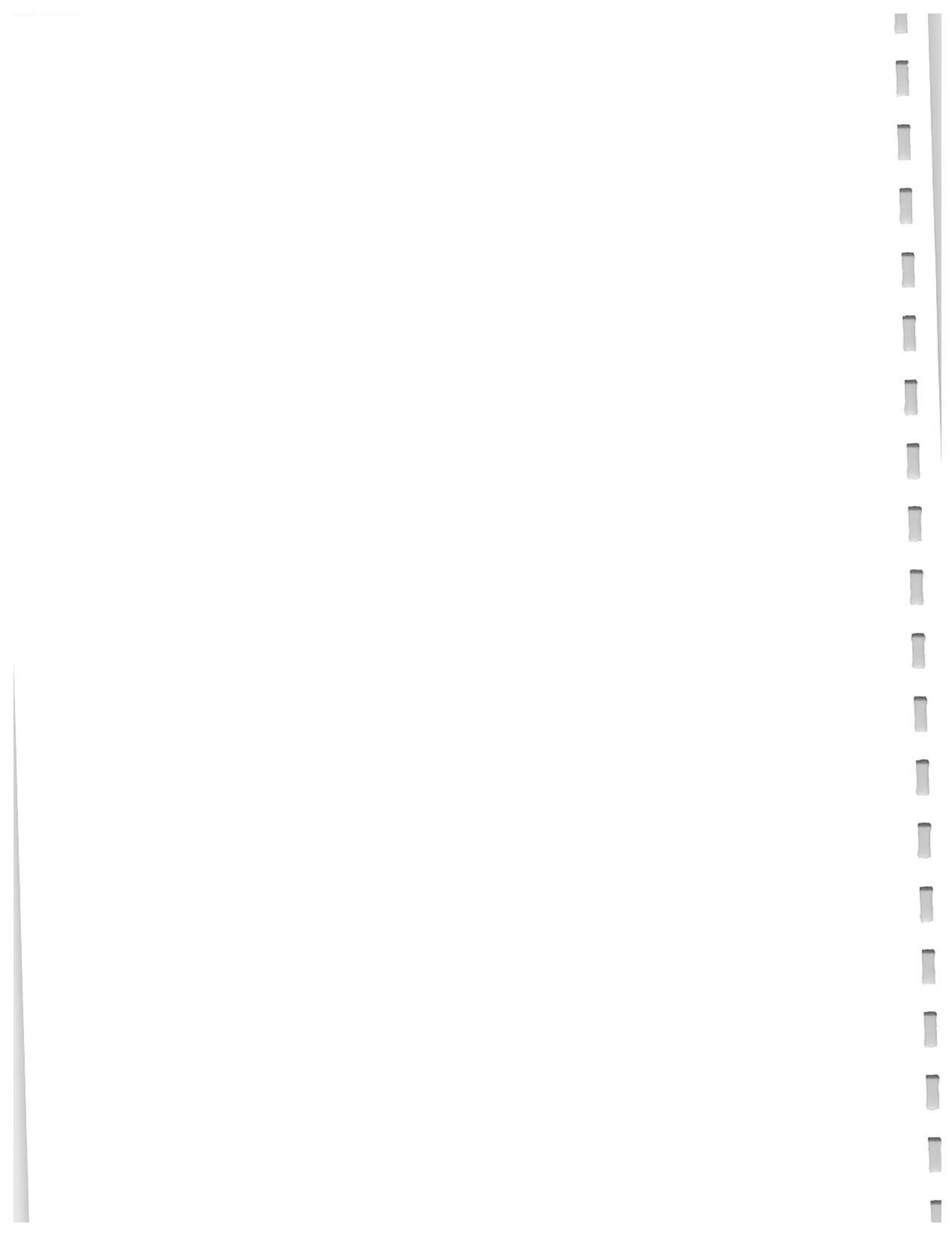
Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	9,262,399	9,262,399	0	0.00

2-year Summary Revenue Generation Performance 2021 / 2022

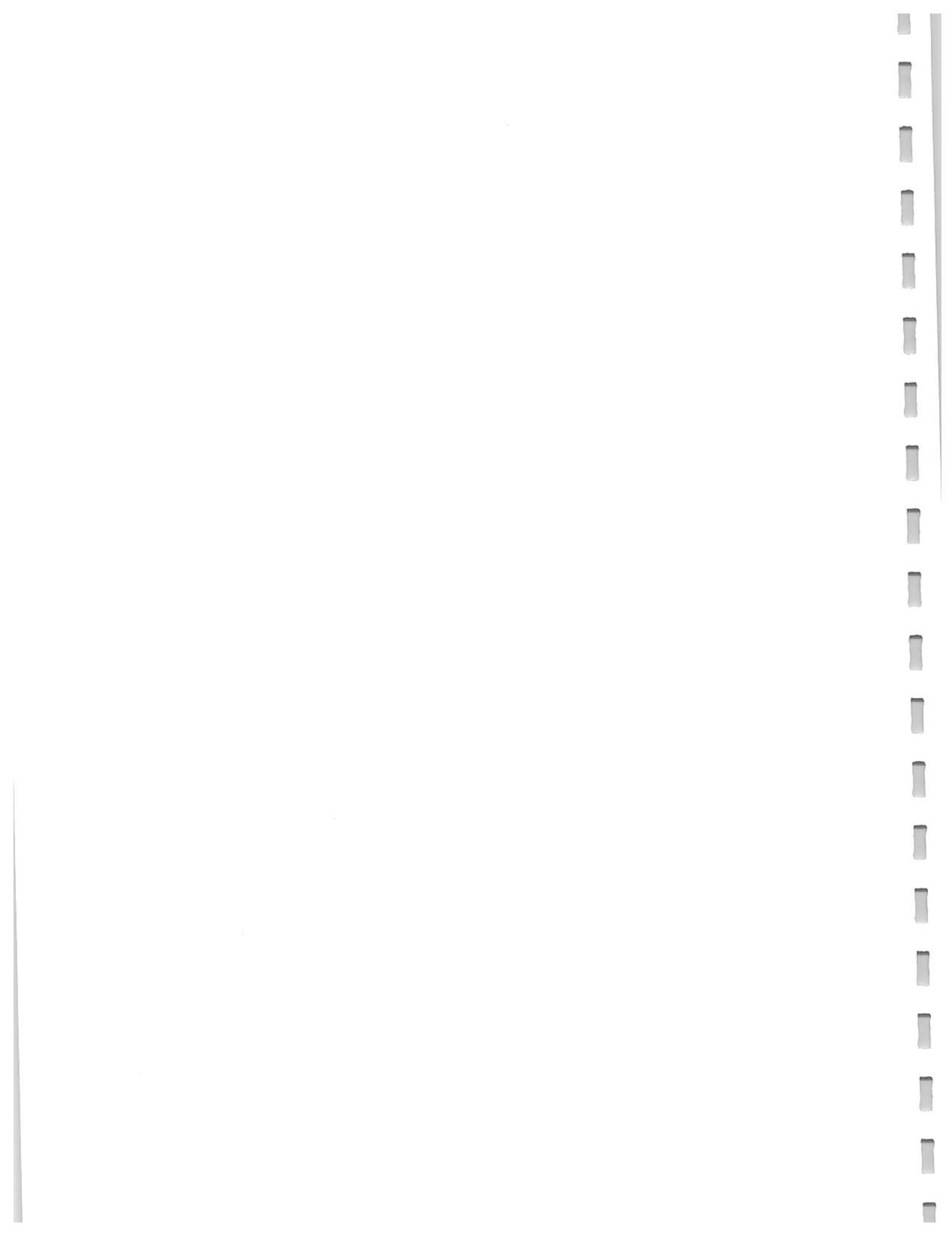
In GH¢

Revenue Item	2021 Actual Collection	Approved Budget 2022	Revised Budget 2022	Actual Collection 2022	Variance <u>Chereponi - Chereponi</u>	% Perf	Projected 2023
Central Administration, Administration (Assembly Office),							
	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							.
131 From foreign governments(�urrent)	0.00	0.00	0.00	0.00	0.00	#Num!	9,147,899.48
133 From foreign governments(�urrent)	0.00	0.00	0.00	0.00	0.00	#Num!	9,147,899.48
Non Tax Revenue							
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	114,500.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	9,720.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	104,280.00
	Grand Total	0.00	0.00	0.00	0.00	#Num!	9,262,399.48



3-year MTEF Revenue Budget Summary

<i>Revenue Item</i>	<i>Actual</i>	<i>2023</i>		<i>2025</i>		<i>In GH¢</i>
	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Total</i>	
<u>Central Administration, Administration (Assembly Office), Chereponi - Chereponi</u>						
	0.00	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
Grants	0.00	9,147,899.48	9,147,899.48	9,147,899.48	27,443,698.44	
13 From foreign governments(�urrent)	0.00	0.00	0.00	0.00	0.00	
13 From foreign governments(�urrent)	0.00	9,147,899.48	9,147,899.48	9,147,899.48	27,443,698.44	
Non Tax Revenue	0.00	114,500.00	114,500.00	114,500.00	343,500.00	
14 Property income [GFS]	0.00	9,720.00	9,720.00	9,720.00	29,160.00	
14 Sales of goods and services	0.00	104,280.00	104,280.00	104,280.00	312,840.00	
14 Fines, penalties, and forfeits	0.00	500.00	500.00	500.00	1,500.00	
<i>Grand Total</i>	0.00	9,262,399.48	9,262,399.48	9,262,399.48	27,787,198.44	



**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget		Actual Collection 2022	Variance
			2022	2022		
348 01 01 001 34						
Central Administration, Administration (Assembly Office),		9,262,399.48		0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.						
Output 0001	Revenue from rates effectively estimated and collected annually					
Property income [GFS]						
1413001 Property Rate		6,000.00		0.00	0.00	0.00
1413002 Basic Rate		4,000.00		0.00	0.00	0.00
1413003 Special Rates		2,000.00		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)						
1311001 United Kindom		0.00		0.00	0.00	0.00
Property income [GFS]						
1415011 Other Investment Income		3,720.00		0.00	0.00	0.00
1415052 Market and Stores Rental		0.00		0.00	0.00	0.00
1415052 Market and Stores Rental		3,720.00		0.00	0.00	0.00
Output 0003	Revenue from fees effectively estimated and collected annually.					
Property income [GFS]						
1412022 Property Rate		0.00		0.00	0.00	0.00
Sales of goods and services						
1422030 Entertainment Services		76,280.00		0.00	0.00	0.00
1423001 Markets Tolls		1,000.00		0.00	0.00	0.00
1423002 Livestock / Kraals		10,000.00		0.00	0.00	0.00
1423005 Registration /Renewal of Contractors		10,000.00		0.00	0.00	0.00
1423010 Export of Commodities		20,000.00		0.00	0.00	0.00
1423018 Loading Fees		0.00		0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment		7,280.00		0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals		1,000.00		0.00	0.00	0.00
1423441 Renewal of License		7,000.00		0.00	0.00	0.00
1423527 Tender Documents		10,000.00		0.00	0.00	0.00
Output 0004	Revenue from lands effectively estimated and collected annually.					
Fines, penalties, and forfeits						
1430001 Court Fines		0.00		0.00	0.00	0.00
1430006 Slaughter Fines		500.00		0.00	0.00	0.00
1430015 Fines		0.00		0.00	0.00	0.00
1430015 Fines		500.00		0.00	0.00	0.00
Output 0005	Revenue from licenses effectively estimated and collected annually.					
From foreign governments(Current)						
1311001 United Kindom		0.00		0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget		Actual Collection 2022	Variance 2022
		2022	2022		
Sales of goods and services	20,000.00	0.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00	0.00
1422011 Artisans	500.00	0.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	800.00	0.00	0.00	0.00	0.00
1422015 Service/Filling Stations	0.00	0.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00	0.00
1422023 Communication Services	500.00	0.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00	0.00
1422033 Stores	1,000.00	0.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	200.00	0.00	0.00	0.00	0.00
1422046 Advertising Companies	500.00	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	3,500.00	0.00	0.00	0.00	0.00
1422157 Building Plans / Permit	0.00	0.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	0.00	0.00	0.00	0.00	0.00
1422286 Leather Works Licence	500.00	0.00	0.00	0.00	0.00
1423078 Business registration	2,000.00	0.00	0.00	0.00	0.00

<i>Output</i>	<i>0006</i>	Revenue from fines effectively estimated and collected annually.			
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
		8,000.00	0.00	0.00	0.00
<i>Sales of goods and services</i>					
1422157 Building Plans / Permit		1,200.00	0.00	0.00	0.00
1422158 River Sand		800.00	0.00	0.00	0.00
1422159 Comm. Mast Permit		6,000.00	0.00	0.00	0.00

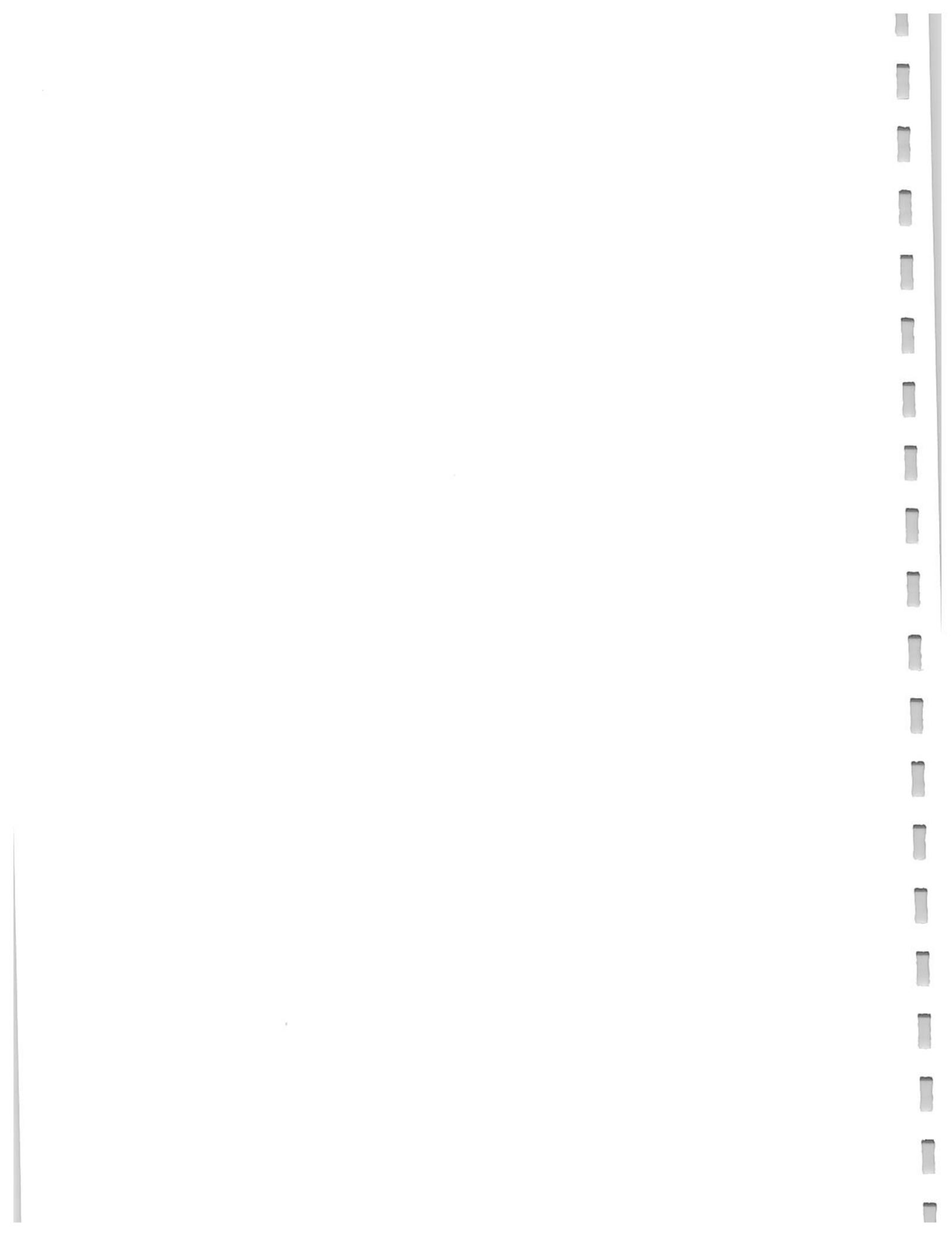
<i>Output</i>	<i>0007</i>	Revenue from miscellaneous sources effectively estimated and collected annually.			
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

<i>Output</i>	<i>0008</i>	Revenue from dev't Partners effectively estimated and collected annually.			
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
		3,742,295.64	0.00	0.00	0.00
<i>From foreign governments(�urrent)</i>					
1331008 Other Donors Support Transfers		3,742,295.64	0.00	0.00	0.00

<i>Output</i>	<i>0009</i>	Transfers from central government received annually.			
		1,405,602.81	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
			<i>2022</i>		
1331001	Central Government - GOG Paid Salaries	1,709,360.00	0.00	0.00	0.00
1331002	DACF - Assembly	2,141,223.55	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011	District Development Facility	939,020.29	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>		9,262,399.48	0.00	0.00	0.00



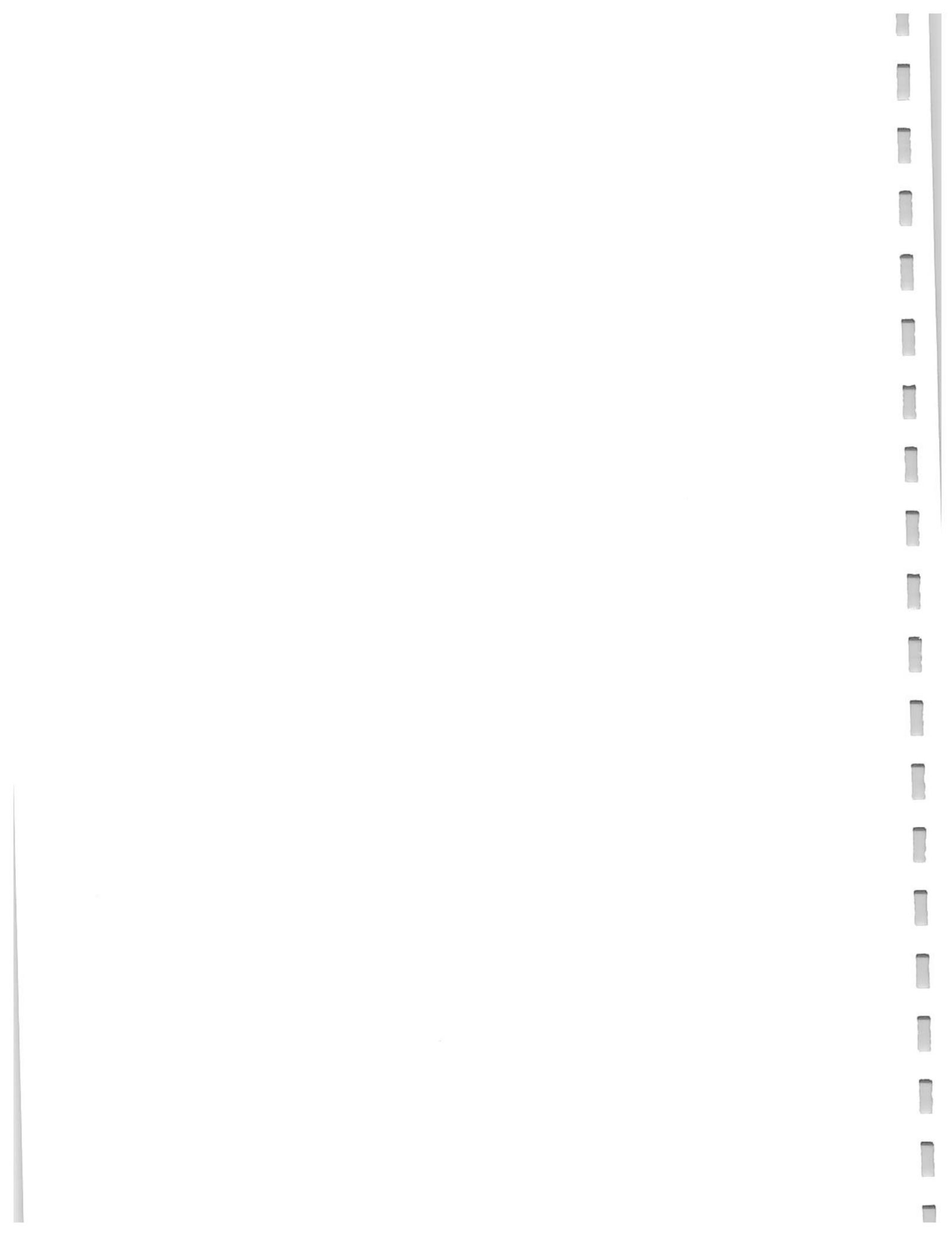
MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢)	Projections		
			2023	2024	2025
<u>Central Administration, Administration (Assembly Office),</u>		Total	9,262,399.48		
911603 - Revenue Collection	0.00	0.00	1	1	1
911610 - Revenue Collection	0.00	0.00	1	1	1
911611 - Revenue Collection	0.00	0.00	1	1	1
911612 - Revenue Collection	0.00	0.00	1	1	1
911613 - Revenue Collection	0.00	0.00	1	1	1
911606 - Revenue Collection	0.00	0.00	1	1	1
911610 - Revenue Collection	0.00	0.00	1	1	1
911618 - Revenue Collection	0.00	0.00	1	1	1
911619 - Revenue Collection	0.00	0.00	1	1	1
911620 - Revenue Collection	0.00	0.00	1	1	1
911603 - Revenue Collection	0.00	0.00	1	1	1
911603 - Revenue Collection	0.00	0.00	1	1	1
911603 - Revenue Collection	0.00	0.00	1	1	1
911604 - Revenue Collection	0.00	0.00	1	1	1
911605 - Revenue Collection	0.00	0.00	1	1	1
911603 - Revenue Collection	0.00	0.00	1	1	1
From foreign governments(Current)					
1311001 911603 - Revenue Collection	0.00	0.00	1	1	1
1311001 911617 - Revenue Collection	0.00	0.00	1	1	1
From foreign governments(Current)					
1331008 911606 - Revenue Collection	3,742,295.64	3,742,295.64	1	1	1
1331008 911607 - Revenue Collection	0.00	0.00	1	1	1
1331008 911608 - Revenue Collection	0.00	0.00	1	1	1
1331009 911603 - Revenue Collection	6,000.00	6,000.00	1	1	1
1331001 911604 - Revenue Collection	1,709,360.00	1,709,360.00	1	1	1
1331002 911605 - Revenue Collection	2,141,223.55	2,141,223.55	1	1	1
1331003 911606 - Revenue Collection	500,000.00	500,000.00	1	1	1
1331010 911607 - Revenue Collection	60,000.00	60,000.00	1	1	1
1331011 911608 - Revenue Collection	939,020.29	939,020.29	1	1	1
1331009 911609 - Revenue Collection	12,000.00	12,000.00	1	1	1
1331009 911610 - Revenue Collection	12,000.00	12,000.00	1	1	1
1331009 911611 - Revenue Collection	10,000.00	10,000.00	1	1	1
1331009 911612 - Revenue Collection	6,000.00	6,000.00	1	1	1
1331009 911613 - Revenue Collection	10,000.00	10,000.00	1	1	1
Property income [GFS]					
1413001 911603 - Revenue Collection	4,000.00	4,000.00	1	1	1
1413002 911604 - Revenue Collection	2,000.00	2,000.00	1	1	1
1413003 911605 - Revenue Collection	0.00	0.00	1	1	1
1415052 911604 - Revenue Collection	3,720.00	3,720.00	1	1	1
1415011 911605 - Revenue Collection	0.00	0.00	1	1	1
1412022 911617 - Revenue Collection	0.00	0.00	1	1	1
Sales of goods and services					
1423002 911604 - Revenue Collection	10,000.00	10,000.00	1	1	1
1423005 911605 - Revenue Collection	10,000.00	10,000.00	1	1	1
1422030 911606 - Revenue Collection	1,000.00	1,000.00	1	1	1

MTEF Revenue Items - Details		Unit Cost(¢)	Amount (GH¢) 2023	Projections		
Revenue Item				2023	2024	2025
1423010	911607 - Revenue Collection	20,000.00	20,000.00	1	1	1
1423018	911608 - Revenue Collection	0.00	0.00	1	1	1
1423086	911609 - Revenue Collection	7,280.00	7,280.00	1	1	1
1423323	911614 - Revenue Collection	1,000.00	1,000.00	1	1	1
1423001	911615 - Revenue Collection	10,000.00	10,000.00	1	1	1
1423441	911616 - Revenue Collection	7,000.00	7,000.00	1	1	1
1423527	911618 - Revenue Collection	10,000.00	10,000.00	1	1	1
1422020	911603 - Revenue Collection	2,000.00	2,000.00	1	1	1
1422023	911604 - Revenue Collection	500.00	500.00	1	1	1
1422029	911605 - Revenue Collection	500.00	500.00	1	1	1
1422030	911606 - Revenue Collection	500.00	500.00	1	1	1
1422033	911607 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422038	911608 - Revenue Collection	200.00	200.00	1	1	1
1422046	911609 - Revenue Collection	500.00	500.00	1	1	1
1422072	911611 - Revenue Collection	3,500.00	3,500.00	1	1	1
1422018	911612 - Revenue Collection	500.00	500.00	1	1	1
1422013	911613 - Revenue Collection	0.00	0.00	1	1	1
1423078	911614 - Revenue Collection	2,000.00	2,000.00	1	1	1
1422157	911615 - Revenue Collection	0.00	0.00	1	1	1
1422159	911616 - Revenue Collection	0.00	0.00	1	1	1
1422014	911621 - Revenue Collection	800.00	800.00	1	1	1
1422011	911622 - Revenue Collection	500.00	500.00	1	1	1
1422047	911623 - Revenue Collection	500.00	500.00	1	1	1
1422005	911624 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422006	911625 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422007	911626 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422286	911627 - Revenue Collection	500.00	500.00	1	1	1
1422009	911628 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422010	911629 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422015	911630 - Revenue Collection	0.00	0.00	1	1	1
1422013	911631 - Revenue Collection	500.00	500.00	1	1	1
1422001	911632 - Revenue Collection	1,000.00	1,000.00	1	1	1
1422158	911604 - Revenue Collection	800.00	800.00	1	1	1
1422157	911605 - Revenue Collection	1,200.00	1,200.00	1	1	1
1422159	911606 - Revenue Collection	6,000.00	6,000.00	1	1	1
Fines, penalties, and forfeits						
1430001	911603 - Revenue Collection	0.00	0.00	1	1	1
1430006	911604 - Revenue Collection	0.00	0.00	1	1	1
1430015	911605 - Revenue Collection	500.00	500.00	1	1	1
Grand Total			9,262,399.48			

Summary of Expenditure Estimates by Department and Funding Sources Only

MDA	2023	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Chereponi District - Chereponi		2,641,224	1,678,860	114,500	999,020	3,742,296	9,278,399
01 Central Administration		918,113	690,811	76,525	0	98,000	1,783,449
01 Administration (Assembly Office)		918,113	690,811	76,525	0	98,000	1,783,449
02 Finance		0	79,136	0	0	0	79,136
00		0	79,136	0	0	0	79,136
03 Education, Youth and Sports		585,127	0	3,000	321,684	705,366	1,620,177
01 Office of Departmental Head		585,127	0	3,000	321,684	705,366	1,620,177
04 Health		273,861	166,027	31,975	306,731	0	778,594
02 Environmental Health Unit		50,200	166,027	31,975	0	0	248,202
03 Hospital services		223,661	0	0	306,731	0	530,391
06 Agriculture		191,000	372,229	3,000	0	118,197	684,427
00		191,000	372,229	3,000	0	118,197	684,427
07 Physical Planning		81,040	62,794	0	0	0	143,834
01 Office of Departmental Head		0	52,794	0	0	0	52,794
02 Town and Country Planning		81,040	10,000	0	0	0	91,040
08 Social Welfare & Community Development		44,000	171,225	0	0	0	312,725
01 Office of Departmental Head		15,000	3,000	0	0	0	115,500
02 Social Welfare		15,000	85,227	0	0	0	100,227
03 Community Development		14,000	82,998	0	0	0	96,998
10 Works		491,084	65,925	0	310,606	1,155,366	2,022,980
01 Office of Departmental Head		0	53,925	0	0	0	53,925
02 Public Works		382,178	12,000	0	270,259	805,366	1,469,803
03 Water		108,906	0	0	0	350,000	458,906
04 Feeder Roads		0	0	0	40,347	0	40,347
11 Trade, Industry and Tourism		0	0	0	0	1,665,366	1,665,366
02 Trade		0	0	0	0	1,665,366	1,665,366
15 Disaster Prevention		30,000	0	0	0	1,665,366	1,665,366
00		30,000	0	0	0	0	30,000
18 Human Resource		10,000	38,315	0	60,000	0	108,315
01 Human Resource		10,000	38,315	0	60,000	0	108,315
19 Statistics		17,000	32,397	0	0	0	49,397
01 Statistics		17,000	32,397	0	0	0	49,397



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

In GH¢

Actual

Theme / Key Focus Area / Policy Objective	2022	2023	2024	2025	2026	Total
	0	1,672,860	1,689,088	1,689,588	50,500	201,000
	0	1,672,860	1,689,088	1,689,588	50,500	201,000
	0	1,672,860	1,689,088	1,689,588	50,500	201,000
000000 Compensation of Employees	0	1,622,860	1,639,088	1,639,088		
Compensation of employees [GFS]	0	1,622,860	1,639,088	1,639,088		
130201 17.1 strengthen domestic resource mob.	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
160201 Improve production efficiency and yield	0	12,000	12,000	12,120	12,120	48,240
Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	12,000	12,000	12,120	12,120	48,240
Use of goods and services	0	12,000	12,000	12,120	12,120	48,240
280101 Develop efficient land administration and management system	0	10,000	10,000	10,100	10,100	40,200
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
410201 Improve decentralised planning	0	6,000	6,000	6,060	6,060	24,120
Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	7,000	7,000	7,070	7,070	28,140
Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
620102 10.2 Promote social, econ., political inclusion	0	3,000	3,000	3,030	3,030	12,060
Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	0	114,500	114,788	115,645	86,557	344,514

<i>Summary by Theme, Key Focus Area, Policy Objective and Financing</i>						<i>In GH¢</i>	
		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>Total</i>
		0	114,500	114,788	115,645	86,557	344,514
		0	114,500	114,788	115,645	86,557	344,514
000000	Compensation of Employees	0	28,800	29,088	29,088		
	Compensation of employees [GFS]	0	28,800	29,088	29,088		
160201	Improve production efficiency and yield	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
300103	6.2 Sanitation for all and no open defecation by 2030	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
410101	Deepen political and administrative decentralisation	0	47,725	47,725	48,202	48,202	191,855
	Use of goods and services	0	42,725	42,725	43,152	43,152	171,755
	Other expense	0	5,000	5,000	5,050	5,050	20,100
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	26,975	26,975	27,245	27,245	108,440
	Use of goods and services	0	26,975	26,975	27,245	27,245	108,440
		0	460,000	460,000	464,600	464,600	1,849,200

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
		2022	2023	2024	2025	2026
	0	460,000	460,000	464,600	464,600	1,849,200
	0	460,000	460,000	464,600	464,600	1,849,200
300102 6.1 Universal access to safe drinking water by 2030	0	100,000	100,000	101,000	101,000	402,000
Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
410101 Deepen political and administrative decentralisation	0	150,000	150,000	151,500	151,500	603,000
Other expense	0	150,000	150,000	151,500	151,500	603,000
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	80,000	80,000	80,800	80,800	321,600
Other expense	0	80,000	80,000	80,800	80,800	321,600
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	90,000	90,000	90,900	90,900	361,800
Other expense	0	50,000	50,000	50,500	50,500	201,000
Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	40,000	40,000	40,400	40,400	160,800
Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
	0	2,171,224	2,171,224	2,192,936	2,112,136	8,647,519

Summary by Theme, Key Focus Area, Policy Objective and Financing						In GH¢	
	Actual	2022	2023	2024	2025	2026	Total
Theme / Key Focus Area / Policy Objective							
	0	2,171,224	2,171,224	2,192,936	2,112,136	8,647,519	
	0	2,171,224	2,171,224	2,192,936	2,112,136	8,647,519	
	0	165,000	165,000	166,650	166,650	663,300	
160201 Improve production efficiency and yield	0	165,000	165,000	166,650	166,650	663,300	
Use of goods and services	0	85,000	85,000	85,850	85,850	341,700	
Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600	
	0	382,178	382,178	386,000	305,200	1,455,556	
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	382,178	382,178	386,000	305,200	1,455,556	
Use of goods and services	0	32,000	32,000	32,320	32,320	128,640	
Non Financial Assets	0	350,178	350,178	353,680	272,880	1,326,916	
	0	81,040	81,040	81,850	81,850	325,781	
280101 Develop efficient land administration and management system	0	81,040	81,040	81,850	81,850	325,781	
Use of goods and services	0	81,040	81,040	81,850	81,850	325,781	
	0	8,906	8,906	8,995	8,995	35,801	
300102 6.1 Universal access to safe drinking water by 2030	0	8,906	8,906	8,995	8,995	35,801	
Non Financial Assets	0	8,906	8,906	8,995	8,995	35,801	
	0	17,200	17,200	17,372	17,372	69,144	
300103 6.2 Sanitation for all and no open defecation by 2030	0	17,200	17,200	17,372	17,372	69,144	
Use of goods and services	0	11,000	11,000	11,110	11,110	44,220	
Non Financial Assets	0	6,200	6,200	6,262	6,262	24,924	
	0	30,000	30,000	30,300	30,300	120,600	
370102 13.1 Strengthen resilience towards climate-related hazards	0	30,000	30,000	30,300	30,300	120,600	
Other expense	0	30,000	30,000	30,300	30,300	120,600	
	0	523,113	523,113	528,344	528,344	2,102,912	
410101 Deepen political and administrative decentralisation	0	523,113	523,113	528,344	528,344	2,102,912	
Use of goods and services	0	423,113	423,113	427,344	427,344	1,700,912	
Other expense	0	60,000	60,000	60,600	60,600	241,200	
Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800	
	0	17,000	17,000	17,170	17,170	68,340	
410201 Improve decentralised planning	0	17,000	17,000	17,170	17,170	68,340	
Use of goods and services	0	17,000	17,000	17,170	17,170	68,340	
	0	135,000	135,000	136,350	136,350	542,700	
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	135,000	135,000	136,350	136,350	542,700	
Use of goods and services	0	115,000	115,000	116,150	116,150	462,300	
Other expense	0	20,000	20,000	20,200	20,200	80,400	
	0	30,000	30,000	30,300	30,300	120,600	
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	30,000	30,000	30,300	30,300	120,600	
Use of goods and services	0	30,000	30,000	30,300	30,300	120,600	
	0	495,127	495,127	500,078	500,078	1,990,409	
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	495,127	495,127	500,078	500,078	1,990,409	
Use of goods and services	0	24,000	24,000	24,240	24,240	96,480	

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

In GH¢

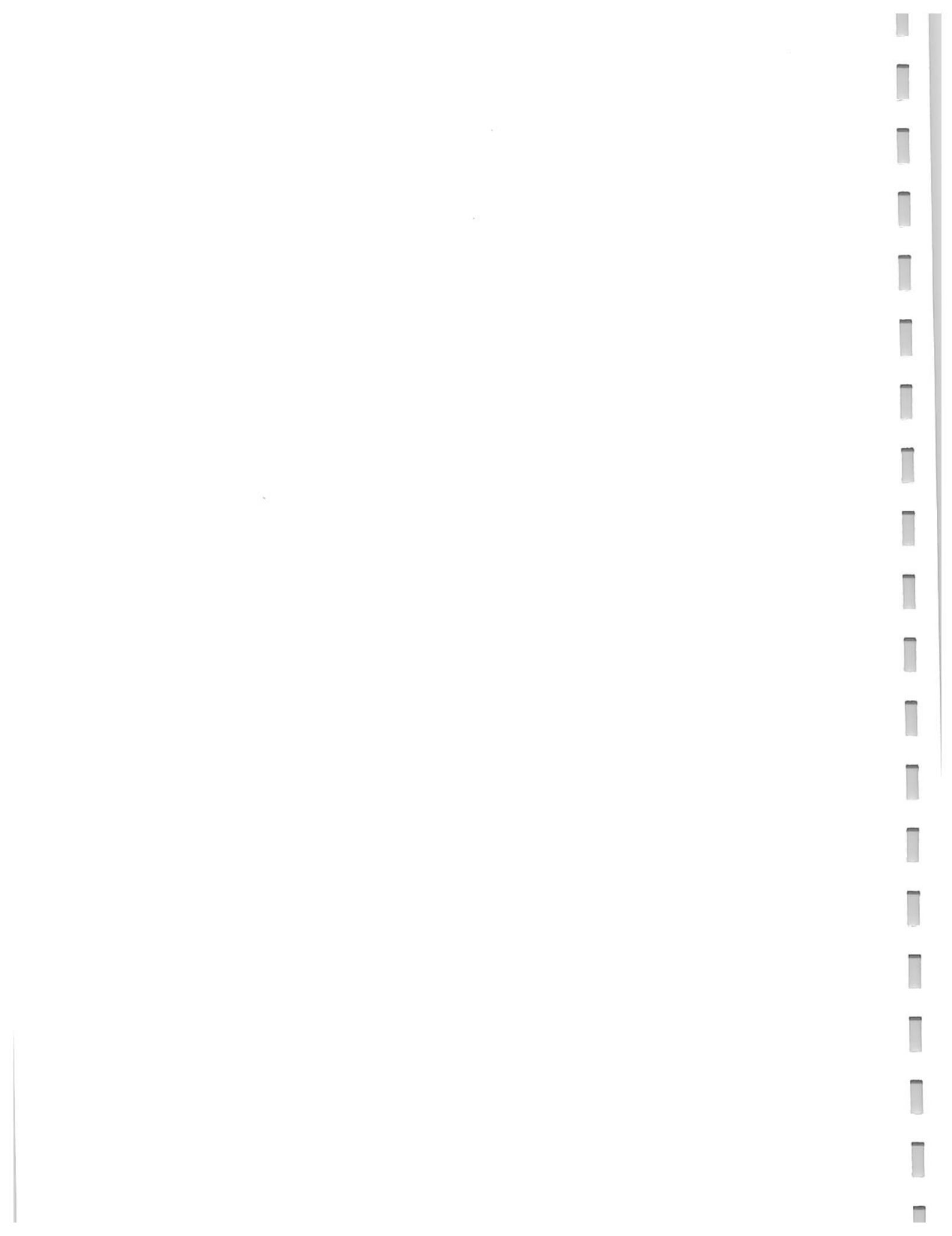
Theme / Key Focus Area / Policy Objective		Actual				
		2022	2023	2024	2025	2026
		Total				
	Other expense	0	30,000	30,000	30,300	30,300
	Non Financial Assets	0	441,127	441,127	445,538	445,538
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	183,661	183,661	185,497	185,497
	Use of goods and services	0	8,500	8,500	8,585	8,585
	Other expense	0	10,000	10,000	10,100	10,100
	Non Financial Assets	0	165,161	165,161	166,812	166,812
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	33,000	33,000	33,330	33,330
	Use of goods and services	0	33,000	33,000	33,330	33,330
580102	1.1 Eradicate extreme poverty	0	26,000	26,000	26,260	26,260
	Use of goods and services	0	26,000	26,000	26,260	26,260
610101	5.c Adopt and strgthen legislatna & policies for gender equality	0	14,000	14,000	14,140	14,140
	Use of goods and services	0	14,000	14,000	14,140	14,140
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,000	15,000	15,150	15,150
	Use of goods and services	0	15,000	15,000	15,150	15,150
620102	10.2 Promote social, econ., political inclusion	0	15,000	15,000	15,150	15,150
	Use of goods and services	0	15,000	15,000	15,150	15,150
		0	102,500	102,500	103,525	103,525
		0	102,500	102,500	103,525	103,525
		0	102,500	102,500	103,525	103,525
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,000	5,000	5,050	5,050
	Other expense	0	5,000	5,000	5,050	5,050
620102	10.2 Promote social, econ., political inclusion	0	97,500	97,500	98,475	98,475
	Use of goods and services	0	17,500	17,500	17,675	17,675
	Other expense	0	80,000	80,000	80,800	80,800
		0	118,197	118,197	119,379	119,379
		0	118,197	118,197	119,379	119,379
		0	118,197	118,197	119,379	119,379
580102	1.1 Eradicate extreme poverty	0	118,197	118,197	119,379	119,379
	Use of goods and services	0	118,197	118,197	119,379	119,379
		0	370,000	370,000	373,700	373,700
						1,487,400

<i>Summary by Theme, Key Focus Area, Policy Objective and Financing</i>						<i>In GH¢</i>	
		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>Total</i>
		0	370,000	370,000	373,700	373,700	1,487,400
		0	370,000	370,000	373,700	373,700	1,487,400
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
300102	6.1 Universal access to safe drinking water by 2030	0	350,000	350,000	353,500	353,500	1,407,000
	Non Financial Assets	0	350,000	350,000	353,500	353,500	1,407,000
		0	3,254,098	3,254,098	3,286,639	3,286,639	13,081,475
		0	3,254,098	3,254,098	3,286,639	3,286,639	13,081,475
		0	3,254,098	3,254,098	3,286,639	3,286,639	13,081,475
150101	Enhance business enabling environment	0	1,665,366	1,665,366	1,682,020	1,682,020	6,694,772
	Non Financial Assets	0	1,665,366	1,665,366	1,682,020	1,682,020	6,694,772
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	785,366	785,366	793,220	793,220	3,157,172
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	705,366	705,366	712,420	712,420	2,835,572
410101	Deepen political and administrative decentralisation	0	98,000	98,000	98,980	98,980	393,960
	Use of goods and services	0	98,000	98,000	98,980	98,980	393,960
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	705,366	705,366	712,420	712,420	2,835,572
	Non Financial Assets	0	705,366	705,366	712,420	712,420	2,835,572
		0	999,020	999,020	1,009,010	1,009,010	4,016,062

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>Total</i>
	0	999,020	999,020	1,009,010	1,009,010	1,009,010	4,016,062
	0	999,020	999,020	1,009,010	1,009,010	1,009,010	4,016,062
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	270,259	270,259	272,962	272,962	272,962	1,086,442
Non Financial Assets	0	270,259	270,259	272,962	272,962	272,962	1,086,442
390202 11.2 Improve transport and road safety	0	40,347	40,347	40,750	40,750	40,750	162,193
Non Financial Assets	0	40,347	40,347	40,750	40,750	40,750	162,193
410101 Deepen political and administrative decentralisation	0	60,000	60,000	60,600	60,600	60,600	241,200
Use of goods and services	0	60,000	60,000	60,600	60,600	60,600	241,200
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	321,684	321,684	324,901	324,901	324,901	1,293,169
Non Financial Assets	0	321,684	321,684	324,901	324,901	324,901	1,293,169
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	306,731	306,731	309,798	309,798	309,798	1,233,058
Non Financial Assets	0	306,731	306,731	309,798	309,798	309,798	1,233,058
<i>Grand Total</i>		0	9,262,399	9,278,916	9,355,023	7,606,047	30,514,373



Summary Expenditure Estimates by Objectives, Economic Items and Year

<i>Item</i>	<i>Objective</i>	<i>In GH ¢</i>	<i>2022 (Actual)</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Total</i>
Chereponi District - Chereponi							
000000 Compensation of Employees							
21 Compensation of employees [GFS]		0.0	1,651,659.8	1,668,176.4	1,668,176.4	4,988,012.6	
	Sub total	0.0	1,651,659.8	1,668,176.4	1,668,176.4	4,988,012.6	
130201 17.1 strengthen domestic resource mob.							
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0	0.0
	Sub total	0.0	0.0	0.0	0.0	0.0	0.0
150101 Enhance business enabling environment							
31 Non Financial Assets		0.0	1,665,366.1	1,665,366.1	1,682,019.8	5,012,752.0	
	Sub total	0.0	1,665,366.1	1,665,366.1	1,682,019.8	5,012,752.0	
160201 Improve production efficiency and yield							
22 Use of goods and services		0.0	100,000.0	100,000.0	101,000.0	301,000.0	
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0	
	Sub total	0.0	180,000.0	180,000.0	181,800.0	541,800.0	
270101 9.a Facilitate sus. and resilient infrastructure dev.							
22 Use of goods and services		0.0	124,000.0	124,000.0	125,240.0	373,240.0	
31 Non Financial Assets		0.0	1,345,803.3	1,345,803.3	1,359,261.3	4,050,867.9	
	Sub total	0.0	1,469,803.3	1,469,803.3	1,484,501.3	4,424,107.9	
280101 Develop efficient land administration and management system							
22 Use of goods and services		0.0	91,040.0	91,040.0	91,950.4	274,030.4	
	Sub total	0.0	91,040.0	91,040.0	91,950.4	274,030.4	
300102 6.1 Universal access to safe drinking water by 2030							
31 Non Financial Assets		0.0	458,905.8	458,905.8	463,494.9	1,381,306.5	
	Sub total	0.0	458,905.8	458,905.8	463,494.9	1,381,306.5	
300103 6.2 Sanitation for all and no open defecation by 2030							
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0	
31 Non Financial Assets		0.0	6,200.0	6,200.0	6,262.0	18,682.0	
	Sub total	0.0	22,200.0	22,200.0	22,422.0	66,822.0	
370102 13.1 Strengthen resilience towards climate-related hazards							
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0	
	Sub total	0.0	30,000.0	30,000.0	30,300.0	90,300.0	
390202 11.2 Improve transport and road safety							
31 Non Financial Assets		0.0	40,346.6	40,346.6	40,750.0	121,443.1	
	Sub total	0.0	40,346.6	40,346.6	40,750.0	121,443.1	
410101 Deepen political and administrative decentralisation							
22 Use of goods and services		0.0	639,837.6	639,837.6	646,235.9	1,925,911.0	
28 Other expense		0.0	215,000.0	215,000.0	217,150.0	647,150.0	
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0	
	Sub total	0.0	894,837.6	894,837.6	903,785.9	2,693,461.0	

<i>Item</i>	<i>Objective</i>	<i>In GH ¢</i>	<i>2022 (Actual)</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>Total</i>
410201	Improve decentralised planning						
22	Use of goods and services	0.0	23,000.0	23,000.0	23,230.0	69,230.0	
	Sub total	0.0	23,000.0	23,000.0	23,230.0	69,230.0	
410501	16.7 Ensure resp. incl. participatory rep. decision making						
22	Use of goods and services	0.0	115,000.0	115,000.0	116,150.0	346,150.0	
28	Other expense	0.0	100,000.0	100,000.0	101,000.0	301,000.0	
	Sub total	0.0	215,000.0	215,000.0	217,150.0	647,150.0	
420101	16.6 Dev. effect. acceble & transparent insts at all levels						
22	Use of goods and services	0.0	30,000.0	30,000.0	30,300.0	90,300.0	
	Sub total	0.0	30,000.0	30,000.0	30,300.0	90,300.0	
520101	4.1 Ensure free, equitable and quality edu. for all by 2030						
22	Use of goods and services	0.0	27,000.0	27,000.0	27,270.0	81,270.0	
28	Other expense	0.0	85,000.0	85,000.0	85,850.0	255,850.0	
31	Non Financial Assets	0.0	1,508,176.6	1,508,176.6	1,523,258.4	4,539,611.6	
	Sub total	0.0	1,620,176.6	1,620,176.6	1,636,378.4	4,876,731.6	
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	8,500.0	8,500.0	8,585.0	25,585.0	
28	Other expense	0.0	10,000.0	10,000.0	10,100.0	30,100.0	
31	Non Financial Assets	0.0	511,891.4	511,891.4	517,010.3	1,540,793.1	
	Sub total	0.0	530,391.4	530,391.4	535,695.3	1,596,478.1	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						
22	Use of goods and services	0.0	59,975.0	59,975.0	60,574.8	180,524.8	
	Sub total	0.0	59,975.0	59,975.0	60,574.8	180,524.8	
580102	1.1 Eradicate extreme poverty						
22	Use of goods and services	0.0	144,197.2	144,197.2	145,639.2	434,033.7	
	Sub total	0.0	144,197.2	144,197.2	145,639.2	434,033.7	
610101	5.c Adopt and strgthen legislatna & policies for gender equality						
22	Use of goods and services	0.0	14,000.0	14,000.0	14,140.0	42,140.0	
	Sub total	0.0	14,000.0	14,000.0	14,140.0	42,140.0	
620101	1.3 Impl. appropriate Social Protection Sys. & measures						
22	Use of goods and services	0.0	22,000.0	22,000.0	22,220.0	66,220.0	
	Sub total	0.0	22,000.0	22,000.0	22,220.0	66,220.0	
620102	10.2 Promote social, econ., political inclusion						
22	Use of goods and services	0.0	35,500.0	35,500.0	35,855.0	106,855.0	
28	Other expense	0.0	80,000.0	80,000.0	80,800.0	240,800.0	
	Sub total	0.0	115,500.0	115,500.0	116,655.0	347,655.0	
	Total	0.0	9,278,399.3	9,294,915.9	9,371,183.3	27,944,498.6	

Expenditure Estimates by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	<i>2021</i>	<i>2022</i>		<i>2023</i>	<i>2024</i>	<i>2025</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	9,262,399	9,278,916	9,355,023
	0	0	0	1,672,860	1,689,088	1,689,588
21 Compensation of employees [GFS]	0	0	0	1,622,860	1,639,088	1,639,088
211 Wages and salaries [GFS]	0	0	0	1,622,860	1,639,088	1,639,088
21110 Established Position	0	0	0	1,622,860	1,639,088	1,639,088
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	36,700	36,700	37,067
22107 Training - Seminars - Conferences	0	0	0	13,300	13,300	13,433
	0	0	0	114,500	114,788	115,645
21 Compensation of employees [GFS]	0	0	0	28,800	29,088	29,088
211 Wages and salaries [GFS]	0	0	0	28,800	29,088	29,088
21111 Wages and salaries in cash [GFS]	0	0	0	28,800	29,088	29,088
22 Use of goods and services	0	0	0	80,700	80,700	81,507
221 Use of goods and services	0	0	0	80,700	80,700	81,507
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	23,575	23,575	23,811
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	14,400	14,400	14,544
22108 Consulting Services	0	0	0	5,725	5,725	5,782
22109 Special Services	0	0	0	23,000	23,000	23,230
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
	0	0	0	460,000	460,000	464,600
28 Other expense	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
	0	0	0	2,171,224	2,171,224	2,192,936
22 Use of goods and services	0	0	0	929,653	929,653	938,949
221 Use of goods and services	0	0	0	929,653	929,653	938,949
22101 Materials - Office Supplies	0	0	0	129,500	129,500	130,795
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	268,113	268,113	270,794
22106 Repairs - Maintenance	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	328,040	328,040	331,320
22109 Special Services	0	0	0	103,000	103,000	104,030
22113	0	0	0	3,000	3,000	3,030

Expenditure Estimates by Economic Classification and Source of Financing						In GH¢
	2021	2022	Est. Outturn	2023	2024	2025
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
	0	0	0	1,091,571	1,091,571	1,102,487
31 Non Financial Assets						
311 Fixed assets	0	0	0	1,091,571	1,091,571	1,102,487
31111 Dwellings	0	0	0	244,837	244,837	247,285
31112 Nonresidential buildings	0	0	0	732,828	732,828	740,157
31121 Transport equipment	0	0	0	85,000	85,000	85,850
31131 Infrastructure Assets	0	0	0	28,906	28,906	29,195
	0	0	0	102,500	102,500	103,525
22 Use of goods and services	0	0	0	17,500	17,500	17,675
221 Use of goods and services	0	0	0	17,500	17,500	17,675
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
	0	0	0	85,000	85,000	85,850
28 Other expense						
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
	0	0	0	118,197	118,197	119,379
22 Use of goods and services	0	0	0	118,197	118,197	119,379
221 Use of goods and services	0	0	0	118,197	118,197	119,379
22107 Training - Seminars - Conferences	0	0	0	118,197	118,197	119,379
	0	0	0	370,000	370,000	373,700
31 Non Financial Assets						
311 Fixed assets	0	0	0	370,000	370,000	373,700
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
	0	0	0	3,254,098	3,254,098	3,286,639
22 Use of goods and services	0	0	0	178,000	178,000	179,780
221 Use of goods and services	0	0	0	178,000	178,000	179,780
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	98,000	98,000	98,980
	0	0	0	3,076,098	3,076,098	3,106,859
31 Non Financial Assets						
311 Fixed assets	0	0	0	3,076,098	3,076,098	3,106,859
31112 Nonresidential buildings	0	0	0	2,370,732	2,370,732	2,394,440
31113 Other structures	0	0	0	705,366	705,366	712,420
	0	0	0	999,020	999,020	1,009,010
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
	0	0	0	939,020	939,020	948,410
31 Non Financial Assets						
311 Fixed assets	0	0	0	939,020	939,020	948,410
31111 Dwellings	0	0	0	8,298	8,298	8,381
31112 Nonresidential buildings	0	0	0	890,376	890,376	899,279
31113 Other structures	0	0	0	40,347	40,347	40,750

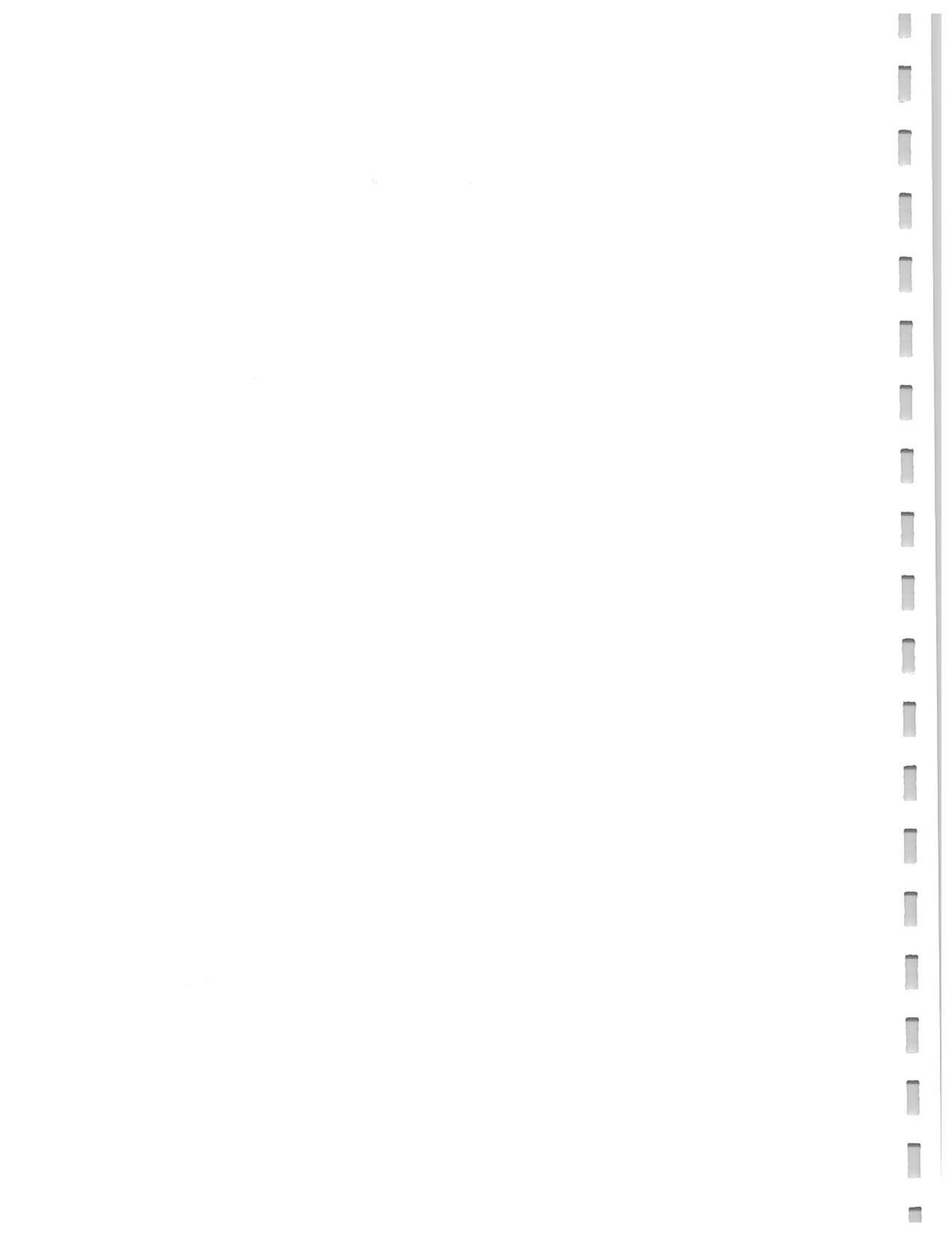
Expenditure Estimates by Economic Classification and Source of Financing *In GH¢*

<i>Economic Classification</i>	<i>2021</i>	<i>2022</i>		<i>2023</i>	<i>2024</i>	<i>2025</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	9,262,399	9,278,916	9,355,023



Expenditure by Programme and Source of Funding In GH¢

<i>Economic Classification</i>	<i>Actual</i>	2021		2022		2023		2024		2025	
		Budget	Est. Outturn	Budget	forecast	Budget	forecast	Budget	forecast	Budget	forecast
Chereponi District - Chereponi	0	0	0	9,262,399		9,278,916		9,355,023			
Management and Administration	0	0	0	2,004,297		2,012,872		2,024,340			
	0	0	0	834,659		842,946		843,006			
	0	0	0	76,525		76,813		77,290			
	0	0	0	230,000		230,000		232,300			
	0	0	0	705,113		705,113		712,164			
	0	0	0	98,000		98,000		98,980			
	0	0	0	60,000		60,000		60,600			
Social Services Delivery	0	0	0	2,479,293		2,480,905		2,504,086			
	0	0	0	171,225		172,837		172,937			
	0	0	0	8,000		8,000		8,080			
	0	0	0	130,000		130,000		131,300			
	0	0	0	733,787		733,787		741,125			
	0	0	0	102,500		102,500		103,525			
	0	0	0	705,366		705,366		712,420			
	0	0	0	628,415		628,415		634,699			
Infrastructure Delivery and Management	0	0	0	3,832,180		3,833,248		3,870,502			
	0	0	0	128,719		129,786		130,006			
	0	0	0	100,000		100,000		101,000			
	0	0	0	472,124		472,124		476,845			
	0	0	0	370,000		370,000		373,700			
	0	0	0	2,450,732		2,450,732		2,475,240			
	0	0	0	310,606		310,606		313,712			
Economic Development	0	0	0	684,427		688,029		691,271			
	0	0	0	372,229		375,832		375,952			
	0	0	0	3,000		3,000		3,030			
	0	0	0	191,000		191,000		192,910			
	0	0	0	118,197		118,197		119,379			
Environmental and Sanitation Management	0	0	0	262,202		263,863		264,825			
	0	0	0	166,027		167,688		167,688			
	0	0	0	26,975		26,975		27,245			
	0	0	0	69,200		69,200		69,892			
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,262,399</i>		<i>9,278,916</i>		<i>9,355,023</i>			



Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	<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	9,262,399	9,278,916	9,355,023
Management and Administration	0	0	0	2,004,297	2,012,872	2,024,340
SP1.1: General Administration	0	0	0	1,752,768	1,759,737	1,770,295
21 Compensation of employees [GFS]	0	0	0	696,930	703,899	703,899
211 Wages and salaries [GFS]	0	0	0	696,930	703,899	703,899
21110 Established Position	0	0	0	668,130	674,811	674,811
21111 Wages and salaries in cash [GFS]	0	0	0	28,800	29,088	29,088
22 Use of goods and services	0	0	0	700,838	700,838	707,846
221 Use of goods and services	0	0	0	700,838	700,838	707,846
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	138,113	138,113	139,494
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	285,000	285,000	287,850
22108 Consulting Services	0	0	0	5,725	5,725	5,782
22109 Special Services	0	0	0	66,000	66,000	66,660
28 Other expense	0	0	0	315,000	315,000	318,150
282 Miscellaneous other expense	0	0	0	315,000	315,000	318,150
28210 General Expenses	0	0	0	315,000	315,000	318,150
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	40,000	40,000	40,400
SP1.2: Finance and Revenue Mobilization	0	0	0	109,818	110,836	110,916
21 Compensation of employees [GFS]	0	0	0	101,818	102,836	102,836
211 Wages and salaries [GFS]	0	0	0	101,818	102,836	102,836
21110 Established Position	0	0	0	101,818	102,836	102,836
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	49,397	49,661	49,891
21 Compensation of employees [GFS]	0	0	0	26,397	26,661	26,661
211 Wages and salaries [GFS]	0	0	0	26,397	26,661	26,661
21110 Established Position	0	0	0	26,397	26,661	26,661
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
SP1.5: Human Resource Management	0	0	0	92,315	92,638	93,238
21 Compensation of employees [GFS]	0	0	0	32,315	32,638	32,638
211 Wages and salaries [GFS]	0	0	0	32,315	32,638	32,638
21110 Established Position	0	0	0	32,315	32,638	32,638

Expenditure by Programme, Sub Programme and Economic Classification						In GH¢
	2021	2022	2023	2024	2025	
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Classification						
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	2,479,293	2,480,905	2,504,086
SP2.1 Education, youth & Sports Services	0	0	0	1,620,177	1,620,177	1,636,378
22 Use of goods and services	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	1,508,177	1,508,177	1,523,258
31 Non Financial Assets						
311 Fixed assets	0	0	0	1,508,177	1,508,177	1,523,258
31111 Dwellings	0	0	0	18,850	18,850	19,039
31112 Nonresidential buildings	0	0	0	1,489,327	1,489,327	1,504,220
SP2.2 Public Health Services and Management	0	0	0	530,391	530,391	535,695
22 Use of goods and services	0	0	0	8,500	8,500	8,585
221 Use of goods and services	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	511,891	511,891	517,010
31 Non Financial Assets						
311 Fixed assets	0	0	0	511,891	511,891	517,010
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	391,891	391,891	395,810
SP2.3 Social Welfare and Community Development	0	0	0	312,725	314,337	315,852
21 Compensation of employees [GFS]	0	0	0	161,225	162,837	162,837
211 Wages and salaries [GFS]	0	0	0	161,225	162,837	162,837
21110 Established Position	0	0	0	161,225	162,837	162,837
22 Use of goods and services	0	0	0	71,500	71,500	72,215
221 Use of goods and services	0	0	0	71,500	71,500	72,215
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	28,500	28,500	28,785
22107 Training - Seminars - Conferences	0	0	0	34,500	34,500	34,845
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP2.5 Environmental Health and Sanitation Services	0	0	0	16,000	16,000	16,160

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

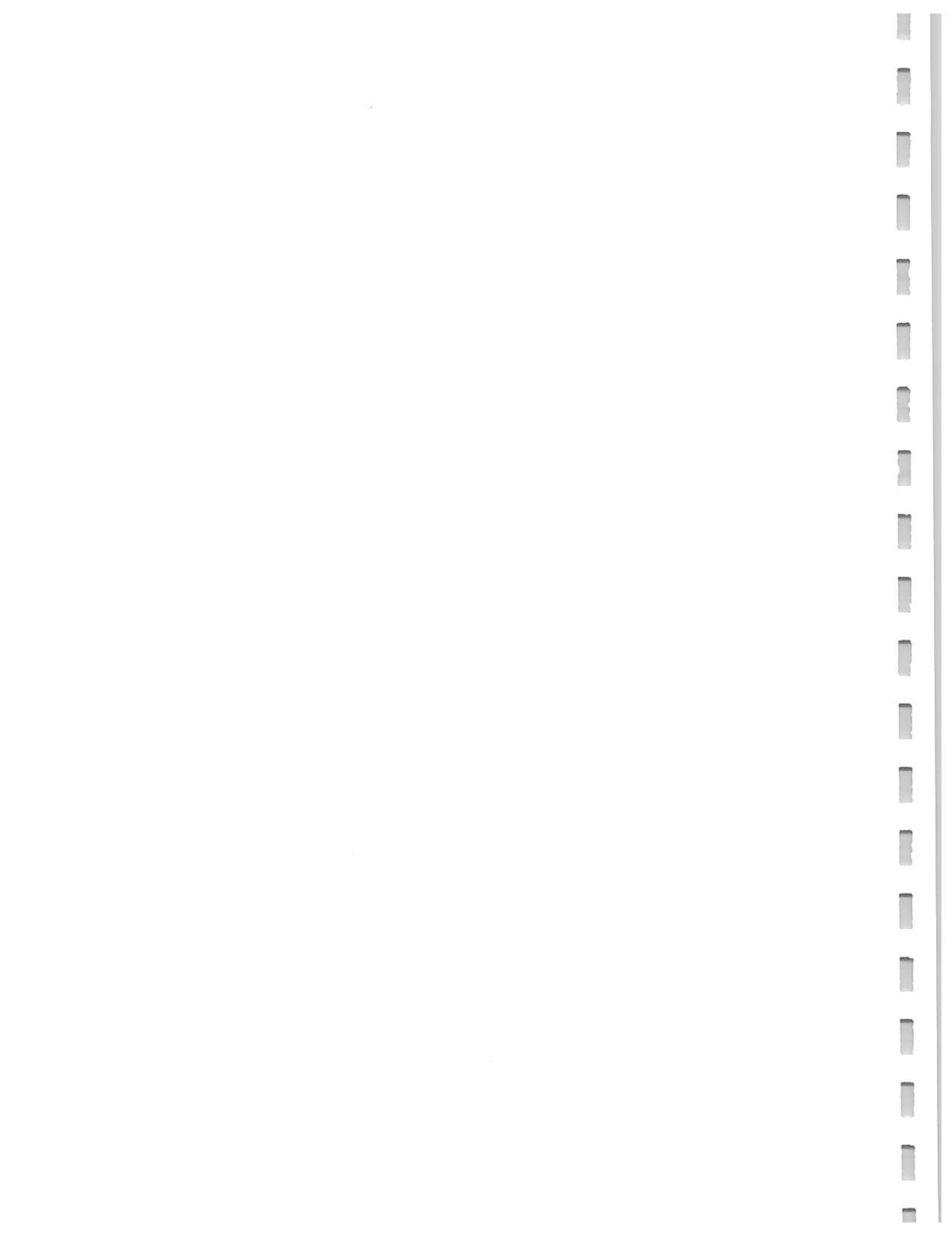
Economic Classification	2021	2022	2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	16,000	16,000
221 Use of goods and services	0	0	0	16,000	16,160
22102 Utilities	0	0	0	8,000	8,000
22105 Travel - Transport	0	0	0	3,000	3,000
22107 Training - Seminars - Conferences	0	0	0	5,000	5,050
Infrastructure Delivery and Management	0	0	0	3,832,180	3,833,248
SP3.1 Physical and Spatial Planning Development	0	0	0	143,834	144,362
21 Compensation of employees [GFS]	0	0	0	52,794	53,322
211 Wages and salaries [GFS]	0	0	0	52,794	53,322
21110 Established Position	0	0	0	52,794	53,322
22 Use of goods and services	0	0	0	91,040	91,040
221 Use of goods and services	0	0	0	91,040	91,950
22101 Materials - Office Supplies	0	0	0	9,500	9,500
22105 Travel - Transport	0	0	0	40,200	40,200
22107 Training - Seminars - Conferences	0	0	0	41,340	41,753
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,688,347	3,688,886
21 Compensation of employees [GFS]	0	0	0	53,925	54,464
211 Wages and salaries [GFS]	0	0	0	53,925	54,464
21110 Established Position	0	0	0	53,925	54,464
22 Use of goods and services	0	0	0	124,000	124,000
221 Use of goods and services	0	0	0	124,000	125,240
22105 Travel - Transport	0	0	0	116,000	116,000
22107 Training - Seminars - Conferences	0	0	0	8,000	8,080
31 Non Financial Assets	0	0	0	3,510,422	3,510,422
311 Fixed assets	0	0	0	3,510,422	3,545,526
31111 Dwellings	0	0	0	114,285	114,285
31112 Nonresidential buildings	0	0	0	2,171,518	2,171,518
31113 Other structures	0	0	0	745,713	745,713
31131 Infrastructure Assets	0	0	0	478,906	483,695
Economic Development	0	0	0	684,427	688,029
SP4.2 Agricultural Services and Management	0	0	0	684,427	691,271
21 Compensation of employees [GFS]	0	0	0	360,229	363,832
211 Wages and salaries [GFS]	0	0	0	360,229	363,832
21110 Established Position	0	0	0	360,229	363,832
22 Use of goods and services	0	0	0	244,197	244,197
221 Use of goods and services	0	0	0	244,197	246,639
22102 Utilities	0	0	0	3,000	3,030
22105 Travel - Transport	0	0	0	43,000	43,430
22106 Repairs - Maintenance	0	0	0	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	147,197	148,669
22109 Special Services	0	0	0	40,000	40,400
22113	0	0	0	3,000	3,030

<i>Expenditure by Programme, Sub Programme and Economic Classification</i>						<i>In GH¢</i>
<i>Economic Classification</i>	<i>2021</i>	<i>2022</i>		<i>2023</i>	<i>2024</i>	<i>2025</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31111 Dwellings	0	0	0	40,000	40,000	40,400
31121 Transport equipment	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	262,202	263,863	264,825
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
21 Compensation of employees [GFS]	0	0	0	232,202	233,863	234,525
211 Wages and salaries [GFS]	0	0	0	166,027	167,688	167,688
21110 Established Position	0	0	0	166,027	167,688	167,688
22 Use of goods and services	0	0	0	59,975	59,975	60,575
221 Use of goods and services	0	0	0	59,975	59,975	60,575
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	16,575	16,575	16,741
22106 Repairs - Maintenance	0	0	0	14,400	14,400	14,544
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
311 Non Financial Assets	0	0	0	6,200	6,200	6,262
31112 Nonresidential buildings	0	0	0	1,200	1,200	1,212
31121 Transport equipment	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	9,262,399	9,278,916	9,355,023

2023 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF										Development Partner Funds										Grand Total		
	Compensation of Employees		Goods/Service		Capex		Comp. of Emp		Total GoG		Funds/Others		Statutory		Capex ABFA		Others		Goods Service		Capex		Grand Total
	I	G	F	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	A	B	
Chereponi District - Chereponi	1,622,860	1,425,653	1,271,571	4,320,083	28,800	85,700	0	114,500	0	0	0	0	0	0	0	0	356,197	4,385,119	4,741,316	9,278,399			
	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,000	
Management and Administration	828,659	901,113	40,000	1,769,772	28,800	47,725	0	76,525	0	0	0	0	0	0	0	0	158,000	0	158,000	0	2,004,297		
SP1.1: General Administration	668,130	870,113	40,000	1,578,243	28,800	47,725	0	76,525	0	0	0	0	0	0	0	0	98,000	0	98,000	0	1,752,768		
SP1.2: Finance and Revenue Mobilization	101,818	8,000	0	109,818	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	109,818	
SP1.3: Planning, Budgeting, Coordination and Statistics	26,397	23,000	0	49,397	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49,397	
SP1.5: Human Resource Management	32,315	0	0	32,315	0	0	0	0	0	0	0	0	0	0	0	0	60,000	0	60,000	0	92,315		
Social Services Delivery	161,225	187,500	686,287	1,035,012	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,479,293	
SP2.1 Education, youth & Sports Services	0	104,000	481,127	585,127	0	3,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,027,050	
SP2.2 Public Health Services and Management	0	18,500	205,161	223,661	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	530,391	
SP2.3 Social Welfare and Community Development	161,225	54,000	0	215,225	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	312,725	
SP2.5 Environmental Health and Sanitation Services	0	11,000	0	11,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	16,000	
Infrastructure Delivery and Management	106,719	155,040	459,084	700,042	0	0	0	0	0	0	0	0	0	0	0	0	80,000	3,051,338	3,131,338	3,832,180			
SP3.1 Physical and Spatial Planning Development	52,794	91,040	0	143,834	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	143,834	
SP3.2 Public Works, Rural Housing and Water Management	53,925	44,000	459,084	557,009	0	0	0	0	0	0	0	0	0	0	0	0	80,000	3,051,338	3,131,338	3,688,347			
Economic Development	360,229	123,000	80,000	563,229	0	3,000	0	3,000	0	0	0	0	0	0	0	0	118,197	0	118,197	0	684,427		
SP4.2 Agricultural Services and Management	360,229	123,000	80,000	563,229	0	3,000	0	3,000	0	0	0	0	0	0	0	0	118,197	0	118,197	0	684,427		
Environmental and Sanitation Management	166,027	63,000	6,200	235,227	0	26,975	0	26,975	0	0	0	0	0	0	0	0	0	0	0	0	0	262,202	
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	
SP5.2 Natural Resource Conservation and Management	166,027	33,000	6,200	205,227	0	26,975	0	26,975	0	0	0	0	0	0	0	0	0	0	0	0	0	232,202	



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	4101011	Deepen political and administrative decentralisation				
Programme	91001	Management and Administration				
Sub _ Programm	91001001SP1.1: General Administration					
ICR? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2023	2024	2025
				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>	<i>Input Total</i>	<i>Input Total</i>
12603 2210606	Maintenance of General Equipment	1	1	5,000	5,000	5,000
12200 2210502	Maintenance and Repairs - Motor bikes	1	1	6,000	6,000	6,000
12200 2211101	Maintenance and Repairs - Official Vehicles	1	1	500	500	500
12200 2211101	Maintenance and Repairs - Official Vehicles.	1	1	500	500	500
12603 2210502	Bank Charges	1	1	500	500	500
12603 2210502	Bank Charges.	1	1	500	500	500
12603 2210502	Bank Charges	1	1	40,013	40,013	40,013
12603 2210511	Maintenance and Repairs - Official Vehicles	1	1	10,000	10,000	10,000
12603 2210511	Maintenance and Repairs - Official Vehicles	1	1	10,000	10,000	10,000
12200 2210502	Local travel cost					
12200 2210502	Publication of Official documents ('Newsletters	1	1	10,000	10,000	10,000
12200 2210502	Maintenance and Repairs - Official Vehicles	1	1	10,000	10,000	10,000
12200 2210502	Maintenance and Repairs - Official Vehicles.	1	1	10,000	10,000	10,000
12200 2210301	Cleaning Materials	1	1	3,000	3,000	3,000
12603 2210511	Internet connectivity for the use of GIFTMIS	1	1	15,000	15,000	15,000
12603 2210602	Local travel cost					
12603 2210602	Fuel					
12603 2210602	Repairs of Residential Buildings	1	1	20,000	20,000	20,000
12603 2210503	Repairs of Residential Buildings					
12603 2210503	Fuel and Lubricants - Official Vehicles	1	1	100	100	100
	Fuel.					

12200	2210101	Printed Material and Stationery Printed Material and Stationery	1	1	5,000	5,000	5,000	5,000	5,000
12603	2210102	Office Facilities, Supplies and Accessories Procurement of Office Facilities, Supplies and A	1	1	100,000	100,000	100,000	100,000	100,000
		Activity Total			110,000	110,000	110,000	110,000	110,000
IGF? <input type="checkbox"/>	Activity	910804 910804 - Legislative enactment and oversight			1.00	1.00	1.00	1.00	1.00
12602	2821009	<i>Input Description</i> Donations	Yr.I	Frequency	Unit Cost	Input Total			
		Donation		1	50,000	50,000	50,000	50,000	50,000
		Activity Total			50,000	50,000	50,000	50,000	50,000
IGF? <input type="checkbox"/>	Activity	910805 910805 - Administrative and technical meetings			1.00	1.00	1.00	1.00	1.00
12603	2210709	<i>Input Description</i> Seminars/Conferences/Workshops - Domestic Organize and service 4 General Assembly, 4	Yr.I	Frequency	Unit Cost	Input Total			
				1	120,000	120,000	120,000	120,000	120,000
		Activity Total			120,000	120,000	120,000	120,000	120,000
IGF? <input type="checkbox"/>	Activity	910809 910809 - Citizen participation in local governance			1.00	1.00	1.00	1.00	1.00
12200	2210806	<i>Input Description</i> Local Consultants Commission (Individuals)	Yr.I	Frequency	Unit Cost	Input Total			
		Commission collectors Allowance		1	5,725	5,725	5,725	5,725	5,725
12603	2210711	Public Education and Sensitization		1	3,000	3,000	3,000	3,000	3,000
		Organise sensitization campaign on revenue c							
12603	2210511	Local travel cost		1	2,000	2,000	2,000	2,000	2,000
12603	2210709	Seminars/Conferences/Workshops - Domestic		1	15,000	15,000	15,000	15,000	15,000
12603	2210709	Training of Sub structures on Community Acti		1	15,000	15,000	15,000	15,000	15,000
13521	2210711	Seminars/Conferences/Workshops - Domesti		1	40,772	40,772	40,772	40,772	40,772
		Townhall / Stakeholder Consultative meeting o							
12200	2210806	Community mobilization and sensitization on t		1	10,000	10,000	10,000	10,000	10,000
12603	2210709	Seminars/Conferences/Workshops - Domesti		1	15,000	15,000	15,000	15,000	15,000
13521	2210709	Local Consultants Commission (Individuals)		1	32,092	32,092	32,092	32,092	32,092
		Commission collectors Allowance							
12200	2210904	Townhall / Stakeholder Consultative meeting o		1	3,000	3,000	3,000	3,000	3,000
12603	2210904	Stakeholder engagements and formation of Ar		1	3,000	3,000	3,000	3,000	3,000
		Assembly Members Special allowance (PM)							
12603	2210904	Substructure Allowances		1	3,000	3,000	3,000	3,000	3,000
		Assembly Members Special allowance (PM).							

12200	2210904	Substructure Allowances		1	1	2,000	2,000	2,000	2,000
		Assembly Members Special allowance (PM).		1	1	20,000	20,000	20,000	20,000
12200	2210904	Substructure Allowances	Unit Committee Allowance	1	1	20,000	20,000	20,000	20,000
12200	2210904	Substructure Allowances	Unit Committee Allowance	1	1	20,000	20,000	20,000	20,000
12603	2210709	Seminars/Conferences/Workshops - Domestic	Stakeholder Consultative meeting on the Annual Seminars/Conferences/Workshops - Domestic	1	1	12,000	12,000	12,000	12,000
13521	2210709	Seminars/Conferences/Workshops - Domestic	Provision for community project implementation	1	1	25,136	25,136	25,136	25,136
			Activity Total			223,725	223,725	223,725	223,725
			Output 000 Total			994,838	994,838	994,838	994,838
			Objective Total			994,838	994,838	994,838	994,838

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	910803	910803 - Protocol services	Yr,I	Frequency	Unit Cost€	Input Total	Priority	2023	2024	2025
12603	2210901	Service of the State Protocol		1	1	22,750	22,750		22,750	22,750	22,750
		Protocol for hosting state..									
12603	2210901	Service of the State Protocol		1	1	40,000	40,000		40,000	40,000	40,000
		Protocol for hosting state..									
			Activity Total			62,750	62,750		62,750	62,750	62,750
									1.00	1.00	1.00
IGF? <input type="checkbox"/>	Activity	910806	910806 - Security management	Yr,I	Frequency	Unit Cost€	Input Total				
12602	2821010	Contributions		1	1	60,000	60,000		60,000	60,000	60,000
		Security fund for peace and development									
12602	2821010	Contributions		1	1	50,000	50,000		50,000	50,000	50,000
		Security funds for peace and development									
12603	2210113	Feeding Cost		1	1	15,000	15,000		15,000	15,000	15,000
		Security funds for peace and development									
12603	2210513	Local Hotel Accommodation		1	1	140,000	140,000		140,000	140,000	140,000
		Security funds for peace and development.									
12603	2210513	Local Hotel Accommodation		1	1	60,000	60,000		60,000	60,000	60,000
		Security fund for peace and development									

IGF? <input type="checkbox"/>	Activity	910807	910807 - Support to traditional authorities	Activity Total	325,000	325,000	325,000	325,000	325,000
<i>Input Description</i>									
12603 2821010	Contributions	Yr,I	1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
	Support to Traditional Authorities				20,000	20,000		20,000	20,000
12602 2821010	Contributions	1	1		20,000	20,000		20,000	20,000
Support to Traditional Authorities.									
		Activity Total			40,000	40,000		40,000	40,000
		Output	000	Total		427,750		427,750	427,750
		Objective Total			427,750	427,750		427,750	427,750
Objective	420101	16.6 Dev. effect. acceptable & transparent insts at all levels							
Programme	91001	Management and Administration							
Sub _ Programm	91001001SP1.1: General Administration								
IGF? <input type="checkbox"/>	Activity	910804	910804 - Legislative enactment and oversight	Priority	2023	2024	2024	2024	2025
<i>Input Description</i>									
12603 2210709	Seminars/Conferences/Workshops - Domesti	Yr,I	1	Frequency	Unit Cost¢	Input Total	1.00	1.00	1.00
	Support for quarterly Consultation Meetings be				5,000	5,000		5,000	5,000
12603 2210709	Seminars/Conferences/Workshops - Domesti	1	1		3,000	3,000		3,000	3,000
Collaborative Planning Session									
		Activity Total			8,000	8,000		8,000	8,000
		Output	000	Total		1.00		1.00	1.00
Sub _ Programm	91001002SP1.2: Finance and Revenue Mobilization								
IGF? <input type="checkbox"/>	Activity	910810	910810 - Plan and budget preparation	Priority	2023	2024	2024	2024	2025
<i>Input Description</i>									
12603 2210709	Seminars/Conferences/Workshops - Domesti	Yr,I	1	Frequency	Unit Cost¢	Input Total	10,000	10,000	10,000
	Support Mid-year and Annual Review on imple				10,000	10,000		10,000	10,000
12603 2210709	Seminars/Conferences/Workshops - Domesti	1	1		4,000	4,000		4,000	4,000
Training of Sub structures on Community Actio									
		Activity Total			14,000	14,000		14,000	14,000
		Output	000	Total		22,000		22,000	22,000

Vote	348	Chereponi District - Chereponi
Head	03	Education, Youth and Sports
Subhead	01	Office of Departmental Head
Unit	001	Central Administration
Unit level 2	34	North East
Unit level 3	04	Chereponi - Chereponi
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006
Sub _ Programm 91006001SP2.1 Education, youth & Sports Services

IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2023	2024	2025
					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	2821010	Contributions	Provide support to Lively Minds Programme (1	1	20,000	20,000
12603	2210902	Official Celebrations	Observe National Days (my first day at school,	1	1	20,000	20,000
			<i>Activity Total</i>			40,000	40,000
						40,000	40,000
IGF? <input type="checkbox"/>	Activity	910402	910402 - Supervision and inspection of Education Delivery			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	Provide Quarterly Support to GES for monitorin	1	1	4,000	4,000
12200	2210511	Local travel cost	Provide Quarterly Support to GES for monitorin	1	1	3,000	3,000
12200	2210511	Local travel cost	Provide Quarterly Support to GES for monitorin	1	1	3,000	3,000
			<i>Activity Total</i>			10,000	10,000
						10,000	10,000
IGF? <input type="checkbox"/>	Activity	910403	910403 - Development of youth, sports and culture			1.00	1.00
			<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>
13521	2210702	Seminars/Conferences/Workshops/Meetings	"Organisation of cluster level inter-community	1	1	45,000	45,000
12603	2821010	Contributions	Provide support to sport development	1	1	10,000	10,000
12603	2821010	Contributions	Provide support to Lively Minds Programme (1	1	20,000	20,000

Vote	348	Chereponi District - Chereponi
Head	04	Health
Subhead	02	Environmental Health Unit
Unit	001	
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	91006005SP2.5 Environmental Health and Sanitation Services	
IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION
		<i>Input Description</i>
		<i>Yr.I</i>
12603 2210709	Seminars/Conferences/Workshops - Domestic	1 Frequency 1 Unit Cost¢ 5,000
	Formation and training of WATSAN committee	
12603 2210511	Local travel cost	1 1 3,000
	Conduct Inspection of public places such as dr	
		Activity Total
		8,000
IGF? <input type="checkbox"/>	Activity	910903 910903 - Liquid waste management
		<i>Input Description</i>
		<i>Yr.I</i>
12200 2210205	Sanitation Charges	1 Frequency 1 Unit Cost¢ 5,000
	Dislodging of liquid waste	
12603 2210205	Sanitation Charges	1 1 3,000
	Dislodging of liquid waste.	
		Activity Total
		8,000
Programme	91009	Environmental and Sanitation Management
Sub _ Programm	91009002SP5.2 Natural Resource Conservation and Management	
IGF? <input type="checkbox"/>	Activity	910901 910901 - Environmental sanitation Management
		<i>Input Description</i>
		<i>Yr.I</i>
		Output
		000 Total
		16,000
		Priority
		2023 1,00
		2024 1,00
		2025 1,00

Sub_Programm 91009002SP5.2 Natural Resource Conservation and Management

IGF? <input type="checkbox"/>	Activity	910901	910901 - Environmental sanitation Management	Priority	2023	2024	2025
			<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>
12603 2210120	Purchase of Petty Tools/Implements	1	1	5,000	5,000	5,000	5,000
12603 2210709	Procurement of sanitary tools						5,000
12603 2210711	Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000	2,000	2,000
12603 2210711	Refresher training of staff						2,000
12603 2210709	Public Education and Sensitization	1	1	2,000	2,000	2,000	2,000
12603 2210709	Screening and sensitization to 500 food vendo						2,000
12603 2210711	Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000	10,000	10,000
12603 2210711	Implementation RSMS (CLTS)						10,000
12603 2210711	Public Education and Sensitization	1	1	10,000	10,000	10,000	10,000
	Review and gazetting of the Assembly byelaw						10,000
			Activity Total		29,000	29,000	29,000
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>
12200 2210205	Sanitation Charges	1	1	3,575	3,575	3,575	3,575
12200 2210612	Hygienic disposal of the dead						3,575
12200 2210612	Maintenance of Public Toilet/Urinals/Bath ho	1	1	4,000	4,000	4,000	4,000
12200 2210612	Renovation of public toilets						4,000
12200 2210205	Maintenance of Public Toilet/Urinals/Bath ho	1	1	10,400	10,400	10,400	10,400
12200 2210205	Rehabilitation of Urinal in Chereponi Market						10,400
12603 2210205	Sanitation Charges	1	1	9,000	9,000	9,000	9,000
12603 2210205	Evacuating of refuse dumps						9,000
12603 2210205	Sanitation Charges	1	1	4,000	4,000	4,000	4,000
	Evacuating of refuse dumps.						4,000
			Activity Total		30,975	30,975	30,975
			Output 000 Total		59,975	59,975	30,975
			Objective Total		59,975	59,975	59,975
			Environmental Health Unit		229,475	229,475	229,475

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	2025			2024			2023		
				Yr.I	Frequency	Unit Cost¢	Input Total	Yr.I	Frequency	Unit Cost¢	Input Total	Yr.I
12603 2210502	Maintenance and Repairs - Official Vehicles	1	1	6,000	6,000	6,000	6,000	1	1	6,000	6,000	1
12603 2210902	Maintaining and running office											
12603 2210511	Official Celebrations	1	1	40,000	40,000	40,000	40,000					
12603 2210511	Farmers Day Celebration											
11001 2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000					
12603 2210606	DDA monitoring Government Flagship activities	1	1	12,000	12,000	12,000	12,000					
12603 2210606	DDA monitoring Govement Flagship activities.											
12200 2210201	Maintenance of General Equipment	1	1	8,000	8,000	8,000	8,000					
12200 2210201	Servicing and maintaining of official motor bike											
12603 2211304	Electricity charges	1	1	3,000	3,000	3,000	3,000					
12603 2211304	Electricity Bill											
12603 2211304	Insurance of Vehicles	1	1	3,000	3,000	3,000	3,000					
12603 2211304	Registration of galaxy motor bikes											
				Activity Total			75,000	75,000			75,000	75,000
12603 2210709	Seminars/Conferences/Workshops - Domestij	1	1	4,000	4,000	4,000	4,000					
12603 2210709	Conduct community-level training of 100 farm											
12603 2210709	Seminars/Conferences/Workshops - Domestij	1	1	4,000	4,000	4,000	4,000					
12603 2210709	Train 100 farmers on bio char preparation and											
12603 2210709	Seminars/Conferences/Workshops - Domestij	1	1	8,000	8,000	8,000	8,000					
12603 2210709	Train 200 farmers on records keeping											
12603 2210709	Seminars/Conferences/Workshops - Domestij	1	1	4,000	4,000	4,000	4,000					
Wednesday, October 12, 2022	Technical staff attend refresher courses											
				Chereponi District - Chereponi								

12603	2210511	Local travel cost Facilitate cashew distribution by transporting se	1	1	5,000	5,000	5,000	5,000	5,000
					Activity Total	25,000	25,000	25,000	25,000
		Output	000	Total		100,000	100,000	100,000	100,000
		Objective Total				100,000	100,000	100,000	100,000

Objective 580102 1.1 Eradicate extreme poverty

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	2023	2024	2025
		<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>
12603	2210902	Official Celebrations	1	1	50,000	50,000
12603	2210511	Farmers Day Celebration	1	1	5,000	5,000
		Local travel cost				
		Facilitate cashew distribution by transporting se				
		Activity Total			55,000	55,000
IGF? <input type="checkbox"/>	Activity	910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	Priority	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	2210709	Seminars/Conferences/Workshops - Domesti	1	1	6,000	6,000
12603	2210511	Carry out 6 zonals and District level planning	1	1	2,000	2,000
		Local travel cost				
		Carry out extension by mass media				
		Activity Total			8,000	8,000
IGF? <input type="checkbox"/>	Activity	910304 910304 - Agricultural Research and Demonstration Farms	Priority	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	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3,000	3,000
12603	2210511	Establish on -site training farm	1	1	2,000	2,000
12603	2210511	Local travel cost	1	1	3,000	3,000
12603	2210511	Identify and strengthen 50 agribusiness enterp	1	1	3,000	3,000
		Local travel cost				
		Organize inter field tours				
		Activity Total			8,000	8,000

IGF? <input type="checkbox"/>	Activity	910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.00	1.00			
			<i>Input Description</i>	<i>Yr. I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>
13521	2210509	Other Travel and Transportation	Support smallholder farmers to produce, procure Seminars/Conferences/Workshops/Meetings	1	1	51,128	51,128
13521	2210702	Seminars/Conferences/Workshops/Meetings	Training on alternative livelihood skills for the d Seminars/Conferences/Workshops - Domesti	1	1	51,128	51,128
13132	2210709	Seminars/Conferences/Workshops - Domesti	MAG Activities	1	1	118,197	118,197
12603	2210511	Local travel cost	Establish cashew plantations across the Distric	1	1	10,000	10,000
13521	2821009	Donations	Support the formation and operation of GREE	1	1	21,756	21,756
			Activity Total			252,209	252,209
			Output 000 Total			323,209	323,209
			Objective Total			323,209	323,209
						423,209	423,209
						423,209	423,209

Vote	348	Chereponi District - Chereponi						
Head	07	Physical Planning						
Subhead	02	Town and County 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 – Programm	91007001SP3.1 Physical and Spatial Planning Development							
IGF? <input type="checkbox"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					
			Priority	2023	2024	2025		
				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>	
11001	2210711	Public Education and Sensitization	1	1	2,600	2,600	2,600	
11001	2210511	Community sensitization on development contro	1	1	2,200	2,200	2,200	
11001	2210511	Local travel cost						
12603	2210511	Monitoring of unauthorized development	1	1	15,000	15,000	15,000	
12603	2210511	Local travel cost						
12603	2210511	Facilitate the preparation of LP and SP for Che	1	1	23,000	23,000	23,000	
12603	2210511	Local travel cost						
11001	2210709	Prepare Spatial Development Framework (SDF						
11001	2210709	Seminars/Conferences/Workshops - Domesti	1	1	5,200	5,200	5,200	
12603	2210101	Stakeholder engagement on preparation of loc						
12603	2210101	Printed Material and Stationery	1	1	2,000	2,000	2,000	
		Purchase of Aerosol spray paint for marking of						
			Activity Total	50,000	50,000	50,000	50,000	
IGF? <input type="checkbox"/>	Activity	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					
			Priority	1.00	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	2210102	Office Facilities, Supplies and Accessories	1	1	7,500	7,500	7,500	
12603	2210102	Acquisition of 1 no. Laptop, Desktop, External						
			Activity Total	7,500	7,500	7,500	7,500	
IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning					
			<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost*</i>	<i>Input Total</i>	
12603	2210511	Local travel cost						
12603	2210511	Facilitate the preparation of LP and SP for Che						

Vote	348	Chereponi District - Chereponi
Head	11	Trade, Industry and Tourism
Subhead	02	Trade
Unit	001	
Unit level 2	34	North East
Unit level 3	04	Chereponi - Chereponi
Objective	150101	Enhance business enabling environment

Programme 91007 Infrastructure Delivery and Management

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

Output 0001

IGF? <input type="checkbox"/>		Activity	910203	910203 - Development and promotion of Tourism potentials	Priority	2023	2024	2025
<i>Input Description</i>								
1352	3111258	WIP-Recreational Centres/Park	1	1	705,366	705,366	705,366	705,366
		Construction of Chereponi Social centre						
1352	3111258	WIP-Recreational Centres/Park	1	1	480,000	480,000	480,000	480,000
		Construction of Garinkuka Social centre						
1352	3111258	WIP-Recreational Centres/Park	1	1	480,000	480,000	480,000	480,000
		Construction of Wonjuga Social centre						
		Activity Total		1,665,366	1,665,366	480,000	480,000	
		Output 000 Total		1,665,366	480,000	480,000		
		Objective Total		1,665,366	480,000	480,000		
		Trade		1,665,366	480,000	480,000		
		Head Total		1,665,366	480,000	480,000		
		MDA Total		11,035,794	480,000	480,000		

Vote	348	Chereponi District - Chereponi
Head	10	Works
Subhead	04	Feeder Roads
Unit	001	
Unit level 2	34	North East
Unit level 3	04	Chereponi - Chereponi
Objective	390202	11.2 Improve transport and road safety

Programme 91007 Infrastructure Delivery and Management

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

Output 0001

IGR? <input type="checkbox"/>	Activity	UPGRADING OF EXISTING ASSETS ^{§23}				Priority	2023	2024	2025
		<i>Input Description</i>	Unit	Frequency	Unit Cost ^t				
	1400 3111360	WIP-Feeder Roads	1	1	40,347	40,347	40,347	40,347	40,347
<i>Completing spot improvement of Wenchiki-Sa</i>									
		Activity Total			40,347	40,347	40,347	40,347	40,347
		Output 000 Total			40,347	40,347	40,347	40,347	40,347
		Objective Total			40,347	40,347	40,347	40,347	40,347
					40,347	40,347	40,347	40,347	40,347
		Feeder Roads			40,347	40,347	40,347	40,347	40,347
		Head Total			4,351,950	40,347	40,347	40,347	40,347

	Activity Total	810,000	810,000	500,000	500,000
	Output 000 Total		810,000	500,000	500,000
	Objective Total		1,268,906	500,000	500,000
Water		1,268,906	500,000	500,000	500,000

Wednesday, October 12, 2022

Chereponi District - Chereponi

Vote	348	Chereponi District - Chereponi
Head	10	Works
Subhead	03	Water
Unit	001	
Unit level 2	34	North East
Unit level 3	04	Chereponi - Chereponi
Objective	300102	6.1 Universal access to safe drinking water by 2030

Programme 91007 Infrastructure Delivery and Management

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

Output 0001

IGF? Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023

<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>	Priority	2023	2024	2025
1260 3113162 WIP - Water Systems Drilling and installation of 25no: boreholes in th	1	1	100,000	100,000	1.00	1.00	1.00	1.00
1340 3113162 WIP - Water Systems Drilling and installation of 20no: boreholes in th	1	1	350,000	350,000				
1260 3113162 WIP - Water Systems Completing the drilling, Construction and Mech	1	1	8,906	8,906				
Activity Total				458,906	458,906	8,906	8,906	8,906
Output 000 Total				458,906	8,906	8,906	8,906	8,906

Output 0002

IGF? Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023

<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>	Priority	2023	2024	2025
1352 3113162 WIP - Water Systems Drilling and installation of 12 no boreholes in se	1	1	310,000	310,000	1.00	1.00	1.00	1.00
1260 3113162 WIP - Water Systems Drilling and installation of 25no: boreholes in th	1	1	500,000	500,000				

Chereponi District - Chereponi

1260 3111153	WIP - Bungalows/Flat Complecting the renovation of DCE's Bangalo	1	1	12,222	12,222	12,222	12,222
1260 3111153	WIP - Bungalows/Flat Rehabilitation of Assembly Guest House	1	1	40,000	40,000	40,000	40,000
1260 3111153	WIP - Bungalows/Flat Renovation of Police Commander's Bangalow	1	1	40,000	40,000	40,000	40,000
1400 3111153	WIP - Bungalows/Flat Complecting the rehabilitation of Ghana Educat	1	1	2,214	2,214	2,214	2,214
Activity Total		188,201		188,201		2,214	2,214

Output 0002

	Output 000 Total	1,345,803	2,214	2,214
IGF? <input type="checkbox"/>	Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023			

<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>	<i>Priority</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>
1340 3111255 WIP - Office Buildings Construction of site office in the District (GPNS	1	1	6,794	6,794	1.00	1.00	1.00	1.00
1352 3111257 WIP - Slaughter House Construction of slaughter house with mechaniz.	1	1	620,000	620,000				
1352 3111354 WIP - Markets Construction of 1No. 6-Unit lockable Market sto	1	1	550,000	550,000				
Activity Total		1,176,794		1,176,794		550,000		550,000

IGF? Activity 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET^{§123}

<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>	<i>Priority</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>
1260 3111153 WIP - Bungalows/Flat Renovation of Police Commander's Bangalow	1	1	100,000	100,000	1.00	1.00	1.00	1.00
1400 3111255 WIP - Office Buildings Rehabilitation of Town Area council at Cherepono	1	1	300,000	300,000				
1260 3111255 WIP - Office Buildings Rehabilitation and furnishing of 1 Area Council	1	1	120,000	120,000				
Activity Total		520,000		520,000		120,000		120,000
Output 000 Total		1,696,794		120,000		120,000		
Objective Total		3,042,598		120,000		120,000		
Public Works		3,042,598		120,000		120,000		

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
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.

Programme 91007 Infrastructure Delivery and Management

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

Output 0001

IGF? Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023

<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>	Priority	2023	2024	2025
1260 3111255 WIP - Office Buildings	1	1	144,191	144,191	1.00	1.00	1.00	1.00
1400 3111255 WIP - Office Buildings	1	1	261,961	261,961				
1340 3111255 WIP - Office Buildings	1	1	20,000	20,000				
1260 3113160 WIP - Furniture and Fittings	1	1	20,000	20,000				
1400 3111153 WIP - Bungalows/Flat	1	1	6,084	6,084				
1352 3111354 WIP - Markets	1	1	705,366	705,366				
Activity Total				1,157,603	1,157,603	705,366	705,366	705,366

IGF? Activity 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET 2023

<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>	Priority	2023	2024	2025
1260 3111255 WIP - Office Buildings	1	1	80,000	80,000				
1260 3111157 WIP-Palace	1	1	13,766	13,766				

Chereponi District - Chereponi

Vote	348	Chereponi District - Chereponi
Head	08	Social Welfare & Community Development
Subhead	02	Social Welfare
Unit	001	
Unit level 2	34	North East
Unit level 3	04	Chereponi - Chereponi
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures

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

Output 0002

IGF? <input type="checkbox"/>	Activity	910601 910601 - Social intervention programmes 2023	Priority			
			2023	2024	2025	
<i>Input Description</i>	Unit	Frequency	Unit Cost	Input Total		
				180,000	180,000	180,000
1352 3111255 WIP - Office Buildings Rehabilitation of 1 No. Youth Empowerment Ce	1	1	180,000	180,000	180,000	180,000
				Activity Total	180,000	180,000
				Output 000 Total	180,000	180,000
				Objective Total	180,000	180,000
				Social Welfare	180,000	180,000
				Head Total	180,000	180,000

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 91008002 SP4.2 Agricultural Services and Management

Output 0001

IGF? <input type="checkbox"/>	Activity	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023				Priority	2023	2024	2025
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>				
	1260 3112105	Motor Bike, bicycles etc	1	1	40,000	40,000	40,000	40,000	40,000
		Improve efficient movement of field staff by Pur							
<hr/>									
IGF? <input type="checkbox"/>	Activity	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET \$8023				Priority	2023	2024	2025
		<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
	1260 3111153	WIP - Bungalows/Flat	1	1	40,000	40,000	40,000	40,000	40,000
		Maintenance and furnishing of the Agric office							
<hr/>									
		Activity Total			40,000	40,000	40,000	40,000	40,000
<hr/>									
		Output 000 Total			80,000	40,000	40,000	40,000	40,000
<hr/>									
		Objective Total			80,000	40,000	40,000	40,000	40,000
<hr/>									
		Head Total			80,000	40,000	40,000	40,000	40,000

Output 0002		Activity Total		225,471		225,471		40,000		40,000	
		Output 000 Total		511,891		40,000		40,000		40,000	
IGF? <input type="checkbox"/>		Activity 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 2023				Priority		2023		2024	
1400 3112211		<i>Input Description</i>		<i>Unit</i>		<i>Frequency</i>		<i>Unit Cost€</i>		<i>Input Total</i>	
		Office Equipment		1		1		150.000		150,000	
		Procurement of medical equipments at Bunbur									
		Activity Total		150,000		150,000		150,000		150,000	
IGF? <input type="checkbox"/>		Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023				1.00		1.00		1.00	
1352 3111153		<i>Input Description</i>		<i>Unit</i>		<i>Frequency</i>		<i>Unit Cost€</i>		<i>Input Total</i>	
		WIP - Bungalows/Flat		1		1		520.000		520,000	
		Construction of 3 bedroom apartments for medi									
		Activity Total		520,000		520,000		520,000		520,000	
		Output 000 Total		670,000		520,000		520,000		520,000	
		Objective Total		1,181,891		520,000		520,000		520,000	
		Hospital services									
		Head Total		1,210,401		520,000		520,000		520,000	

Vote	348	Chereponi District - Chereponi
Head	04	Health
Subhead	03	Hospital services
Unit	001	
Unit level 2	34	North East
Unit level 3	04	Chereponi - Chereponi
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

Programme 91006 Social Services Delivery

Sub - Programm 91006002 SP2.2 Public Health Services and Management

Output 0001

IGF? <input type="checkbox"/> Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOWABLE ASSET 2023						
<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost\$</i>	<i>Input Total</i>	
1400 3111253	WIP - Health Centres	1	1	286,420	286,420	286,420
Construction of 1no. CHPS compound with 2-s						
IGF? <input type="checkbox"/> Activity 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 2023						
<i>Input Description</i>		<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost\$</i>	<i>Input Total</i>	
1260 3111153	WIP - Bungalows/Flat	1	1	80,000	80,000	80,000
Renovation of Doctor's bungalow						
1260 3111251	WIP - Hospitals	1	1	26,586	26,586	26,586
Completing the construction of Pediatric ward @						
1400 3111251	WIP - Hospitals	1	1	14,379	14,379	14,379
Completing the re-roofing of Main ward at Cher						
1400 3111253	WIP - Health Centres	1	1	5,932	5,932	5,932
Completing the rehabilitation of District Health I						
1260 3111253	WIP - Health Centres	1	1	18,574	18,574	18,574
Completing the rehabilitate of 1no. CHPS com						
1260 3111253	WIP - Health Centres	1	1	40,000	40,000	40,000
Rehabilitation of 1no. Ripped off CHPs Compo						
1260 3111253	WIP - Health Centres	1	1	40,000	40,000	40,000
Rehabilitation of 1no. Ripped off CHPs Compo						

Wednesday, October 12, 2022
Chereponi District - Chereponi

Vote	348	Chereponi District - Chereponi
Head	04	Health
Subhead	02	Environmental Health Unit
Unit	001	
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 91009 Environmental and Sanitation Management

Sub - Programm 91009002 SP5.2 Natural Resource Conservation and Management

Output 0001

IGF? <input type="checkbox"/> Activity 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023					
<i>Input Description</i>	<i>Unit</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>	Priority
1100 3111353 WIP - Toilets Toilets	1	1	22,309	22,309	2023 1.00
1260 3112105 Motor Bike, bicycles etc Procurement of 1 motorbike for EHSU	1	1	5,000	5,000	2024 1.00
1260 3111208 Other Agricultural Structures Construction of stray animals pen	1	1	1,200	1,200	2025 1.00
Activity Total			28,509	28,509	1,200
Output 000 Total			28,509	1,200	1,200
Objective Total			28,509	1,200	1,200
Environmental Health Unit			28,509	1,200	1,200

Vote	348	Chereponi District - Chereponi
Head	03	Education, Youth and Sports
Subhead	01	Office of Departmental Head
Unit	001	Central Administration
Unit level 2	34	North East
Unit level 3	04	Chereponi - Chereponi
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030

Programme 91006 Social Services Delivery

Sub - Programm 91006001 SP2.1 Education, youth & Sports Services

Output 0001

IGF? <input type="checkbox"/>	Activity	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 2023	Priority	2023	2024	2025

Input Description	Unit	Frequency	Unit Cost	Input Total
1352 3111256 WIP - School Buildings Construction of Nursing Training Collage	1	1	705,366	705,366
1400 3111256 WIP - School Buildings Construction of 1 no. 3 unit classroom block at	1	1	254,356	254,356

Activity Total	959,722	959,722	254,356	254,356
IGF? <input type="checkbox"/> Activity 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSET 2023	1.00	1.00	1.00	1.00

Input Description	Unit	Frequency	Unit Cost	Input Total
1400 3111256 WIP - School Buildings Completing the construction of 1 no. 3 unit clas	1	1	60,311	60,311
1260 3111256 WIP - School Buildings Rehabilitation of 1 no. 3unit Classroom block.	1	1	40,000	40,000
1260 3111153 WIP - Bungalows/Flat Completing the construction of 1no. Semi-Det	1	1	18,850	18,850
1260 3111256 WIP - School Buildings Completing the construction of 4 no. 3 unit clas	1	1	232,992	232,992
1260 3111256 WIP - School Buildings Completing the rehabilitation of 2 no. 3 unit cla	1	1	108,562	108,562
1400 3111256 WIP - School Buildings Completing the rehabilitation of 3 no. 3 unit cla	1	1	7,018	7,018

Chereponi District - Chereponi

DETAILED COSTING : Consumption of Fixed Capital

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 91001001 SP1.1: General Administration

Output 0001

Statistics

	Head Total	MDA Total
	23,000	23,000
	23,000	23,000

Wednesday, October 12, 2022

Chereponi District - Chereponi

Vote	348	Chereponi District - Chereponi
Head	19	Statistics
Subhead	01	Statistics
Unit	001	Statistics
Unit level 2	34	North East
Unit level 3	04	Chereponi - Chereponi
Objective	410201	Improve decentralised planning
Programme	91001	Management and Administration
Sub _ Programm	91001003SP1.3: Planning, Budgeting, Coordination and Statistics	
IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION
		<i>Input Description</i>
11001 2210511	Local travel cost	Yr,I 1 Frequency 1 Unit Cost 6,000 Input Total 6,000
	Data collection for amminities in the District	Activity Total 6,000
		Priority 2023 1.00 2024 1.00 2025 1.00
IGF? <input type="checkbox"/>	Activity	911701 911701 - Data and information dissemination
		<i>Input Description</i>
12603 2210709	Seminars/Conferences/Workshops - Domesti	Yr,I 1 Frequency 1 Unit Cost 7,000 Input Total 7,000
	One day workshop for all HODs on the need to	Activity Total 7,000
		Priority 2023 1.00 2024 1.00 2025 1.00
IGF? <input type="checkbox"/>	Activity	911702 911702 - Coordination and Harmonization of data
		<i>Input Description</i>
12603 2210511	Local travel cos:	Yr,I 1 Frequency 1 Unit Cost 10,000 Input Total 10,000
	Establishment of database for Planning and Bu	Activity Total 10,000
		Priority 2023 1.00 2024 1.00 2025 1.00
	Output	000 Total 23,000
	Objective Total	23,000

Vote	348	Chereponi District - Chereponi
Head	18	Human Resource
Subhead	01	Human Resource
Unit	001	Human Resource Management
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	91001005SP1.5: Human Resource Management	

IGF?

Activity 911803 911803 - Staff Training and skills development

	Priority	2023	2024	2025
	1.00	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>	
14009 2210709	Seminars/Conferences/Workshops - Domesti	1	1	60,000	60,000	60,000
	Organize capacity building for Assembly staff a					
14009 2210709	Seminars/Conferences/Workshops - Domesti	1	1	47,000	47,000	47,000
	Organize capacity building for Assembly staff a					
	Activity Total			107,000	107,000	107,000
	Output 000 Total			107,000	107,000	107,000
	Objective Total			107,000	107,000	107,000

Human Resource Management
Human Resource

Head Total	107,000	107,000	107,000
-------------------	----------------	----------------	----------------

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?

Activity 910701 910701 - Disaster management

<i>Input Description</i>	<i>Yr.I</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	Priority		
				2023	2024	2025
12603 2821009 Donations	1	1	50,000	50,000	50,000	50,000
12603 2821010 Contributions	1	1	30,000	30,000	30,000	30,000
				Activity Total	80,000	80,000
				Output 000 Total	80,000	80,000
				Objective Total	80,000	80,000
					80,000	80,000
					80,000	80,000
				Head Total	80,000	80,000

Vote	348	Chereponi District - Chereponi
Head	11	Trade, Industry and Tourism
Subhead	02	Trade
Unit	001	
Unit level 2	34	North East
Unit level 3	04	Chereponi - Chereponi
Objective	150101	Enhance business enabling environment
Programme	91008	Economic Development
Sub _ Program	91008001SP4.1	Trade, Tourism and Industrial Development

IGR? <input type="checkbox"/>	Activity	910203	910203 - Development and promotion of Tourism potentials				Priority	2023	2024	2025
			Yr,I	Frequency	Unit Cost	Input Total				
13521	2210702	Seminars/Conferences/Workshops/Meetings	1	1	60,500	60,500	1.00	1.00	1.00	1.00
13521	2210509	Training of Stakeholders in Climate Smart Tour Other Travel and Transportation Identification, Development and Promotion of	1	1	20,000	20,000	20,000	20,000	20,000	20,000
		Activity Total			80,500	80,500	80,500	80,500	80,500	80,500
		Output	000 Total		80,500	80,500	80,500	80,500	80,500	80,500
		Objective Total			80,500	80,500	80,500	80,500	80,500	80,500
		Trade			80,500	80,500	80,500	80,500	80,500	80,500
		Head Total			80,500	80,500	80,500	80,500	80,500	80,500

Public Works

Head Total	134,000	134,000	134,000
	134,000	134,000	134,000
	134,000	134,000	134,000

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
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.

Programme 91007 Infrastructure Delivery and Management

Sub _ Program 91007002SP3.2 Public Works, Rural Housing and Water Management

IGF? <input type="checkbox"/>	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2023	2024	2025
		<i>Input Description</i>	<i>Yr,I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>
12603 2210709	Seminars/Conferences/Workshops - Domestic	1	1	4,000	4,000	4,000
	Organise site meetings on projects					
12603 2210511	Local travel cost	1	1	10,000	10,000	10,000
	Prepares draft designs in the engineering work					
12603 2210511	Local travel cost	1	1	4,000	4,000	4,000
	Prepares draft designs in the engineering work					
12603 2210709	Seminars/Conferences/Workshops - Domestic	1	1	4,000	4,000	4,000
	Facilitate the training of youth , organise group					
	Activity Total			22,000	22,000	22,000
	IGF? <input type="checkbox"/>	Activity	911101 911101 - Supervision and regulation of infrastructure development			
		<i>Input Description</i>	<i>Yr,I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>
13521 2210511	Local travel cost	1	1	80,000	80,000	80,000
	Provision for Monitoring and evaluation activitie					
11001 2210511	Local travel cost	1	1	12,000	12,000	12,000
	Monitoring of projects in the District.					
12603 2210511	Local travel cost	1	1	20,000	20,000	20,000
	Monitoring of projects in the District					
	Activity Total			112,000	112,000	112,000
	Output	000 Total		134,000	134,000	134,000
	Objective Total			134,000	134,000	134,000

	Output 000 Total	20,000	20,000	20,000
	Objective Total	20,000	20,000	20,000
Community Development				
Head Total	388,756	388,756	388,756	388,756

Vote	348	Chereponi District - Chereponi
Head	08	Social Welfare & Community Development
Subhead	03	Community Development
Unit	001	
Unit level 2	34	North East
Unit level 3	04	Chereponi - Chereponi
Objective	610101	5.c Adopt and strengthen legislation & policies for gender equality

Programme 91006 Social Services Delivery

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

IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	Priority	2023	2024	2025
			<i>Input Description</i>	<i>Yr,I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>
12603	2210709	Seminars/Conferences/Workshops - Domesti	Promote and provide alternative livelihood emp	1	1	3.000	3.000
12603	2210709	Seminars/Conferences/Workshops - Domesti	Conduct mid-year review and annual general	1	1	3.000	3.000
12603	2210709	Seminars/Conferences/Workshops - Domesti	To organize skill training and basic book keepi	1	1	3.000	3.000
12603	2210709	Seminars/Conferences/Workshops - Domesti	Conduct mid-year review and annual general m	1	1	3.000	3.000
			Activity Total		12,000	12,000	12,000
IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes		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	2210709	Seminars/Conferences/Workshops - Domesti	1	1	3.000
		Conduct mid-year review and annual general m			3.000
				Activity Total	3.000

IGF? <input type="checkbox"/>	Activity	910602	910602 - Gender empowerment and mainstreaming	Priority	2023	2024	2025
			<i>Input Description</i>	<i>Yr,I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>
12603	2210709	Seminars/Conferences/Workshops - Domesti	Training of DPCU members on Gender respon	1	1	3.000	3.000
12603	2210711	Public Education and Sensitization	Carry out Gender awareness / sensitization ca	1	1	2.000	2.000
			Activity Total		5.000	5.000	5.000

11001	2210709	Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000
12603	2210709	Reactivation and training of child protection team	1	1	3,000	3,000
11001	2210709	Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000
11001	2210709	Organise and form child Right club in the District	1	1	2,000	2,000
11001	2210511	Seminars/Conferences/Workshops - Domestic	1	1	2,000	2,000
12603	2210511	Organise and form child club in the District	1	1	2,000	2,000
12603	2210511	Local travel cost	1	1	2,000	2,000
12603	2210511	Follow up child abuses issues reported to the O	1	1	3,000	3,000
12603	2210511	Local travel cost	1	1	3,000	3,000
12603	2210511	Expand social protection interventions to all cat	1	1	2,000	2,000
12603	2210511	Local travel cost	1	1	2,000	2,000
12603	2210511	Follow up child abuses issues reported to the O	1	1	2,000	2,000
12603	2210511	Local travel cost	1	1	2,000	2,000
12603	2210511	Register and monitor Day Care Centres in the	1	1	3,000	3,000
12603	2210511	Local travel cost	1	1	3,000	3,000
12603	2210511	Celebrate world child labour day	1	1	1,000	1,000
11001	2210511	Local travel cost	1	1	1,000	1,000
11001	2210511	Register and monitor Day Care Centres in the	1	1	1,000	1,000
Activity Total				28,000	28,000	28,000
Output 000 Total				253,256	253,256	253,256
Objective Total				253,256	253,256	253,256
Social Welfare				253,256	253,256	253,256

Vote	348	Chereponi District - Chereponi					
Head	08	Social Welfare & Community Development					
Subhead	02	Social Welfare					
Unit	001						
Unit level 2	34	North East					
Unit level 3	04	Chereponi - Chereponi					
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					
Programme	91006	Social Services Delivery					
Sub _ Program	91006003SP2.3 Social Welfare and Community Development						
IGF?	<input type="checkbox"/>						
Activity	910601	910601 - Social intervention programmes					
<i>Input Description</i>	<i>Yr,I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Priority</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>
Purchase of Petty Tools/Implements	1	1	32.000	32.000	32.000	32.000	32.000
Provide VSLA toolkits to women							
Other Travel and Transportation	1	1	30,256	30,256	30,256	30,256	30,256
Supervise weekly share purchase meetings an	1	1	50.000	50.000	50.000	50.000	50.000
Public Education and Sensitization							
Organize inter-community dialogue platforms o	1	1	20.000	20.000	20.000	20.000	20.000
Donations	1	1	30.000	30.000	30.000	30.000	30.000
Support to PWDs to start their own income gen	1	1	30.000	30.000	30.000	30.000	30.000
Donations	1	1	3.000	3.000	3.000	3.000	3.000
To support PWDs with financial to enable them	1	1	3.000	3.000	3.000	3.000	3.000
Local travel cost	1	1	20.000	20.000	20.000	20.000	20.000
Monitor the utilization of the District Assemble							
Seminars/Conferences/Workshops/Meetings	1	1	40.000	40.000	40.000	40.000	40.000
Training women on VSLA mechanics and Prov	1	1	20.000	20.000	20.000	20.000	20.000
Local travel cost	1	1	20.000	20.000	20.000	20.000	20.000
Monitor the implementation of LEAP							
Activity Total			225,256	225,256	225,256	225,256	225,256
IGF?	<input type="checkbox"/>						
Activity	910604	910604 - Child right promotion and protection					
<i>Input Description</i>	<i>Yr,I</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Priority</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>
Seminars/Conferences/Workshops - Domesti	1	1	3.000	3.000	3.000	3.000	3.000
Organise and form child Right club in the Distri							
Public Education and Sensitization	1	1	2.000	2.000	2.000	2.000	2.000
Increase awareness on child protection							
Seminars/Conferences/Workshops - Domesti	1	1	3.000	3.000	3.000	3.000	3.000
Formation of child protection Teams							
<i>Wednesday, October 12, 2022</i>		Chereponi District - Chereponi					

IGF? <input type="checkbox"/>	Activity	910601	910601 - Social intervention programmes	Activity Total	9,500	9,500	9,500
<i>Input Description</i>							
12603	2210711	Public Education and Sensitization	Yr,J	Frequency	Unit Cost	Input Total	
		Undertake community entry and sesnsitization	1	1	2,000	2,000	2,000
12603	2210511	Local travel cost	1	1	3,000	3,000	3,000
11001	2210511	Formation and monitoring of existing VSLA wo	1	1	1,500	1,500	1,500
12603	2210511	Local travel cost	1	1	2,000	2,000	2,000
		Monitoring of existing VSLA women groups in t					
		Expand social protection interventions to all cat					
Activity Total				8,500	8,500	8,500	8,500
Output 000 Total				115,500	115,500	115,500	115,500
Objective Total				115,500	115,500	115,500	115,500
Office of Departmental Head				115,500	115,500	115,500	115,500

Vote	348	Chereponi District - Chereponi				
Head	08	Social Welfare & Community Development				
Subhead	01	Office of Departmental Head				
Unit	001					
Unit level 2	34	North East				
Unit level 3	04	Chereponi - Chereponi				
Objective	620102	10.2 Promote social, econ., political inclusion				
Programme	91006	Social Services Delivery				
Sub _ Program	91006003SP2.3 Social Welfare and Community Development					
IGF?	<input type="checkbox"/>	Activity 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				
			Priority	2023	2024	2025
<i>Input Description</i>	<i>Yr,I</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>		
12607 2821009	Donations	1	1	30,000	30,000	30,000
	Donation of tricycle to PWDs					
12607 2210511	Local travel cost	1	1	3,000	3,000	3,000
	Monitor the utilization of the District Assembly					
12607 2210511	Local travel cost	1	1	3,000	3,000	3,000
	To register PWDs/indigent into NHIS Program					
12607 2821009	Donations	1	1	20,000	20,000	20,000
	To support PWDs with financial to enable them					
12607 2210119	Household Items	1	1	8,500	8,500	8,500
	Procure 40 defreezers to support PWD					
12603 2210511	Local travel cost	1	1	3,000	3,000	3,000
	Monitor the implementation of LEAP					
12607 2821009	Donations	1	1	30,000	30,000	30,000
	Support to PWD to start their own income gene					
	Activity Total		97,500	97,500	97,500	97,500
IGF?	<input type="checkbox"/>	Activity 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.00	1.00	1.00
			<i>Priority</i>	2023	2024	2025
<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	2,000	2,000	2,000
	Conduct public information campaigns on bully					
12603 2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000
	Conduct community sensitization on marriage					
12607 2210511	Local travel cost	1	1	3,000	3,000	3,000
	Identify, maintain, update and collect data on v					
11001 2210711	Public Education and Sensitization	1	1	1,500	1,500	1,500
	Conduct community sensitization on marriage					
Wednesday, October 12, 2022	Chereponi District - Chereponi					

