



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
CHEREPONI DISTRICT ASSEMBLY
FOR THE
2016 FISCAL YEAR**

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LIST OF ACRONYMS

CHPS: Community Health Planning System

AAP: Annual Action Plan

DDF: District Development Fund

DACF: District Assembly Common Fun

IGF: Internal Generated Fund

GSOP: Ghana Social Opportunity Program

CWSA: Community Water and Sanitation Agency

DMTDP: District Medium Term Development Plan

GSGDA: Ghana Shed Growth and Development Agenda

DPCU: District Planning and Coordination Unit

G.A: General Assembly

EXCO: Executive Community

CLTS: Community Total led Sanitation

1.1 Introduction

In line with Article 240 (2) (b) and L I 1961, (2009), Chereponi District 2016 composite budget is prepared and informed by the District Medium Term Development Plan (DMTDP) , the Annual Action Plans (AAP) , GSGDA II and the NMTDPF 2014-2018.

The Composite Budget for the 2016 - 2018 is prepared based on four primary funding sources:

1. MMDA internally generated fund (IGF)
2. The central government transfers related to Compensation and Goods and Services for the devolved activities under the LI-1961 (schedule 1) departments.
3. The Intergovernmental Transfers from the District Assemblies Common Fund (DACF), the District Development Facility (DDF), and
4. Other development partners such as RING,GSOP,CWSA/IDA,REP,GPEG

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies are integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of
- Public funds at the MMDA level.

In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961.

This policy initiative up scaled the full implementation of fiscal decentralization to ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Chereponi District Assembly for the 2016 Fiscal Year just as that of the 2015 has been prepared from the 2016 Annual Action Plan lifted from the 2015-2018 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA)II (2015 - 2018). The Main thrust of the Budget is to accelerate the growth of the Chereponi District Economy so that Chereponi District Assembly can achieve Middle Income Status under a decentralized democratic environment.

1.2 Brief District profile

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

The District is one of the twenty-six (26) administrative districts in the Northern region of Ghana with Chereponi as the Capital. The district lies between Latitudes 24°E and 25°N and Longitudes 27° and 13°E with a land area of approximately 1, 080km²

1.3 Location, Size and Population

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

Politically, Chereponi District is made up of one (1) Town and five (5) Area Councils. The Town Council is Chereponi while the Area Councils are Wenchiki, Tombo, Tambong, Nansoni and Wonjuga.

The Chereponi District in total has 196 settlements, 20 Unit Committees, 20 Electoral Areas, 33 Assembly members (20 elected and 11 Government appointees), Member of Parliament and District Chief Executive. The District has one (1) Constituency.

The District can be described as a typically rural and the major settlements are scattered. Chereponi, Wonjuga and Sangbana have populations above 1,000 people. The settlement pattern of the District is scattered and many settlements have less than 500 people, and most of the villages are located in the interior sector of the District. One reason could be attributed to their farming method, as farms are located much closed to homes.

This settlement population distribution pattern does not augur well for development in the case of the distribution of socio-economic and technical infrastructure, which requires certain population threshold to make them viable.

1.4.0 District Economy-

1.4.1 Agric, The main economic activity engaged in Chereponi District is agriculture, hunting and forestry.

Agriculture is the main occupation for 81% of the population. About 40% of the land is used for agricultural purposes.

The common crops are cereals and yams. All farmers in addition keep livestock. Production of cotton as cash crop is slowly taking over the land used for food crops.

1.4.2 Roads

Road classification in the District ranges from engineered to partially un-engineered ones. Details are presented below

1. Roads classifications

S/N	TYPE	KM
1	Kilometres of Engineered Feeder Roads	120
2	Kilometres of un- Engineered Feeder Roads	100
3	Kilometres of Tarred Roads	138

1.4.3 Education

The district has a total of 110 schools comprising of 1 private vocational institute, 6 primary schools and 6 KGs and 1 public SHS, 21 JHS, 38 primary, 36 KGS and 1 Community Health Training school. Out of the total number of 110 schools only 62 have sanitary facilities

1.4.4 Health

In the year 2015, the district will be having six (6) Doctors, two (2) Ghanaians and four (4) Cubans, giving us a doctor patient ratio of 1:14,537. This means that of the 6 doctors in the district, one will be taking care of a population of 14,537.

2. Type of health facilities

S/N	TYPE OF FACILITY	NO.
1	Hospital	1
2	Health centre	2
3	CHPS compounds	6

1.5 Key issues

- Leakages in revenue collection
- limited Agricultural Extension services officers
- Inadequate access to quality and affordable water
- Inadequate places of conveniences
- Inadequate teachers and teaching and learning materials in schools
- Low level of modern farming technology
- Low level of food production
- Lack of awareness of the negative impact of improper disposal of waste
- Poor and inadequate school infrastructure
- Inadequate access to quality education for persons with disability
- Poor and inadequate health facilities (CHPS compounds)
- Low capacity of staff for service delivery
- Weak town/area council structures

1.6 Vision

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

1.7 Mission

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

1.8 MMDA's broad objectives in line with the GSGDA 11

- Increase access to extension services and re-orientation of agriculture education
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities
- Improve quality of teaching and learning
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Improved agricultural productivity
- Manage waste, reduce pollution and noise

- Increase equitable access to and participation in education at all levels
- Improve access to quality education for persons with disabilities
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Ensure effective implementation of the Local Government Service Act

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Revised 2015 budget	Actual As at 30 th June 2015	% age Performance (<i>as at June 2015</i>)
Rates	31,000.00	22,000.00	22,000.00	14,456.92	24,000.00	10,000.00	0.00	0%
Fees	13,000.00	7,000.00	36,670.10	18,262.50	39,670.00	18,000.00	9,539.00	24%
Fines	200.00	00.00	2,430.00	5.00	2,430.00	1,000.00	0.00	0%
Licenses	4,000.00	3,900.20	8,744.60	1,531.50	9,982.00	4,000.00	950.00	9.5%
Land	400.00	100.00	350.00	2,659.00	2,500.00	2,500.00	2,575.00	103%
Rent	7,000.00	4,958.00	1000.00	1,497.09	9,183.00	4,000.00	0.00	0%
Investment	26,277.00	00.00	0.00	0.00	0.00	800.00	0.00	0%
Miscellaneous	2,000.00	1,000.00	0.00	3,307.00	94,000.00	90,000.00	40,137.67	42.7%
TOTAL	83,877.00	38,958.20	80,377.70	41,719.01	181,765.00	130,300.00	53,201.67	29.3 %

The Assembly through its rigorous revenue monitoring has exceeded its IGF target as at June 30th 2015. The surprise call on revenue collectors and the effective operations of the revenue check point by the internal audit unit, coupled with sanctions of underperforming collectors as well as motivation has played a major role in the achievement of the target.

2.1.1b: All Revenue Sources

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Revised budget	Actual As at 30 th June 2015	% (as at June 2015)
Total IGF	89,225.00	68,484.92	80,377.00	41,719.01	181,765.00	130,300.00	53,201.67	29.3 %
Compensation transfers (for decentralized departments)	340,967.00	316,532.17	674,630.06	307,842.68	700,191.79	700,191.79	343,632.16	0%
Goods and Services Transfers (for decentralized departments)	68,930.26	16,281.80	60,532.00	0.00	49,051.23	49,051.23	0.00	0%
Assets transfers (for decentralized departments)	43,469.80	3,916.42	43,470.00	0.00	0.00	0.00	0.00	0%
DACF	918,993.00	715,825.99	1,962,709.00	326,199.14	2,964,764.46	2,964,764.46	552,028.93	18.6 %
School Feeding	551,655.00	375,357.07	600,174.60	699,903.40	551,655.00	551,655.00	239,424.07	43.4 %
DDF	588,455.00	1,369,838.00	506,594.00	378,821.00	506,594.00	506,594.00	0.00	0%
Other RING, GSOP, CWSA	3,556,655.00	1,133,257.63	2,975,125.00	1,869,378.70	3,610,400.00	3,610,400.00	695,686.10	67%
Total	6,158,350.06	3,931,009.08	6,903,611.06	3,623,863.93	8,564,421.48	8,512,956.48	1,883,972.93	22.1 %

2.1. 2: Expenditure performance

Performance as at 30th June 2015(ALL departments combined)								
Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Revised budget	Actual As at 30 th June 2015	% age Performance (as at June 2015)
Compensation	340,967.00	336,730.39	778,632.06	307,842.68	749,243.02	749,243.02	343,632.16	45.9%
Goods and services	1,672,273.06	1,091,183.06	2,664,882.7	1,472,318.18	3,507,607.63	3,456,142.63	759,482.85	21.7%
Assets	4,145,110.00	2,503,095.63	3,460,096.30	1,843,703.07	4,307,570.83	4,307,570.83	780,857.92	18.1%
Total	6,158,350.06	3,931,009.08	6,903,611.06	3,623,863.93	8,564,421.48	8,512,956.48	1,883,972.93	22.1%

2.2.1 DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets	
		2015 Budget	Actual (as at June 2015)	% Per	2015 Budget	Actual (as at June 2015)	% Per	2015 Budget	Actual (as at June 2015)
Schedule 1									
1	Central Administration	376,035.56	182,278.43	46.1%	3,096,196.81	656,094.85	28.9%	1,680,000.00	346,569.00
2	Works department	35,340.45	12,670.23	35.9%	8,741.00	0.00	0%	140,000.00	77,764.25
3	Department of Agriculture	172,576.07	76,038.04	44.1%	34,615.21	15,058.00	43.5%	500,000.00	82,926.30
4	Department of Social Welfare and community development	82,151.65	36,075.83	43.9%	57,152.21	0.00	0%	0.00	0.00
Sub-total		666,103.73	307,062.53	44.8%	3,196,705.23	671,152.85	28.8%	2,320,000.00	507,259.55
Schedule 2									
1	Education youth and sports	0.00	0.00	0%	278,327.40	75,854.00	9.2%	221,094.00	63,689.15
2	Health	83,139.29	36,569.65	44%	32,575.00	12,476.00	38.3%	595,000.00	56,728.25
Sub-total		83,139.29	36,569.65	44%	310,902.40	88,330.00	28.4%	816,094.00	120,417.40
Grand Total		749,243.02	343,632.16	45.9%	3,507,607.63	759,482.85	21.7%	4,307,570.83	627,676.95

2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Organize budget committee /DPCU Meeting.	3 Budget committee and 4 DPCU meeting held.	4 th quarter yet to be organize.			
	Organize subcommittee /EXCO/GA Meeting.	8 sub-committee, 2 EXCO and 2 GA held.	1 EXCO and GA yet to be organize.			
	Organize one training for Assembly and sub structures members.	Training organized, Report writing and Filing.	Staff and sub structure members trained.			
	Training of staff assessment by Human resource.	Training organized, Report writing and Filing.	Staff and sub structure members trained.			
	Monitoring and supervision of development projects	All development projects monitored and supervised	Program supervised.			
Social Sector						
1.Education	Undertake school feeding program	25 and 5,625 school & pupils enrolled into the feeding program	Ongoing	Const. and furnish of 1 No: 3unit classroom block with office, store and 1 No: 4	Roofing stage.	On-going.

				seated KVIP with urinal at kpammaba and Bumburiga.		
	Organize my first day at school	25 basic school visited	Time constrain	Const.of 2 No: 4 seated KVIP boys and girls at Wanjuga, Wenchiki and Chereponi.	3 No: 4 seated KVIP have been completed and handed over.	Completed.
	Organized Zonal inter schools sports activities.	24 schools organized	Program supervised.			
2. Health	Organize quarterly clean up exercise at six area councils	2 clean up exercise organized in Bole	On-going	Construction of pediatric ward at Chereponi hospital.	Foundation level.	Ongoing
	Implementation of CLTS activities	Triggered 10 Communities	Monitoring is on-going			
	Dislodgment of public toilet.	7 public toilet was dislodged and desilted.	Completed.			
Social Welfare and Community Development	Support 100 PWDs to improve their business	42 PWDs support	Lack of funds			
	Trained community members for wash and lead to stop open defecation.	6 Communities were trained.	Communities' members trained.			
	Trained some of the communities for soap making	12 Communities were trained.	Communities' members trained.			
Infrastructure						

1.Works				Rehabilitatio n of Dugout (Garinkuka and Techeku).	2 No: dugout rehabilitated.	On-going.
3.Physical Planning	Embark on street naming and PDS	25 streets identified and named	On-going			
Economic Sector						
1. Department of Agriculture	Train 4 agro input dealers on safe inputs handling	Nil	Non release of funds			
	Train 4 women volunteers to complement extension services	Nil	Non release of funds			
	Vaccinate 5000 poultry and 1500 livestock against schedule disease	Nil	Non release of funds			
	Train 500 farmers on post harvest handling technologies	Nil	Non release of funds			
	Conduct 1000 supervision and monitoring exercise	20 supervision exercise conducted	Non release of funds			
	Collate, compile & disseminate accurate market information	Weekly market information compiled and disseminated	Non release of funds			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Source of Funds (c)	Project Location (d)	Date Commenced (e)	Expected Completion Date (f)	Stage of Completion (Foundation Lintel etc.) (g)	Contract Sum (h)	Amount Paid (i)	Amount outstanding (j)
Administration, Planning and Budget									
General Administration	Rehabilitation of 1 No: District Library. M/S Anushie Enterprise	DDF	Chereponi	19/08/2014	30/10/2014	Completed	34,426.00	30,983.34	942.60
Social Sector									
Education	Rehabilitation of 1 No: Semi Detached Teachers Quarters M/S Six Point Nine Enterprise	DDF	Gold Coast	19/08/2014	30/10/2014	Completed	63,122.45	56,810.20	6,312.25

	Rehabilitation of 1 No: Semi Detached Teachers Quarters. M/S Ashilin-Nyali	DDF	Sangbana	19/08/2014	30/10/2014	Completed	50,680.14	38,924.94	3,980.12
	Construction and Furnishing of 1 No: 3 Unit Classroom Block with Office , Store and 1 No: 4 Seater KVIP with urinal Tikpch co.Ltd	DACF	Kpamamba	01/05/2015	01/11/2015	On-going	172,884.00	81,103.73	91,780.27
	Construction and furnishing of 1No: 3 Unit Classroom Block with Office, Store and 1 No: 4 Seated KVIP with urinal. (DACF) M/S Sabartu Enterprise	DACF	Bubruriga	01/03/2015	01/06/2015	On-going	172,884.00	151,004.60	21,879.40

	Rehabilitation of 1 No: 3 Unit Classroom, Office and Store. Iddrisu Nayawka Abochi co. Ltd	DACF	Wenchiki	01/03/2015	01/06/2015	On-going	65,000.00	20,287.34	44,712.66
	Construction of 3 No: KVIP for Boys and 3 No: KVIP for Girls. M/S Wil-Elik Com Ltd	SRWSP	Chereponi	15/02/2014	30/06/2014	On-going	114,023.58	87,927.96	26,095.62
	Construction of 2 No: 4 Seater KVIP for Boys and Girls. M/S Rashid Ibrahim Moshi Com Ltd	NORST	Wonjuga	04/04/15	07/05/15	Completed	98,744.55	75,820.55	8,424.00
	Construction of 2 No: 4 Seater KVIP for Males	NORST	Wenchiki	04/04/15	07/05/15	Completed	84,202.56	72,193.56	8,000.00

	and Female M/S Bomsheli Enterprise								
	Construction of 2 No: 5 Seater KVIP for Boys and Girls at SHS M/S Yankazia Enterprise	NORST	Chereponi	04/04/15	15/07/15	Completed	97,379.84	83,498.70	9,244.00
Health	Rehabilitation of 1 No: Health Center. M/S Yankazia Enterprise	DDF	Wenchiki	22/08/2014	30/10/2014	Completed	58,347.50	52,512.75	5,834.75
	Construction of Fence wall and provision Security Room for Doctors Bungalow M/S Anushie Enterprise	DDF	Masawuse	19/08/2014	30/10/2014	Completed	71,782.00	64,604.00	7,178.81

	Construction of Pediatric ward Sakowuli GH Ltd	DDF	Chereponi	30/03/2015	30/08/2015	Completed	292,253.56	43,838.00	248,415.56
Infrastructure									
Works									
Water	Drilling and Construction of Small Town Water System M/S Cephavick	NORST	Wanjuga	14/10/2011	20/13/2013	Mobilization stage	69,747.00	0.00	69,747.00
	Rehabilitation of 26 No: Orphan Boreholes in selected Communities M/S Heisa Engineering Ltd	SRWSP	Different Location	19/03/2014	30/10/2014	On-going	64,336.00	0.00	64,336.00
	Rehabilitation of Dugout. M/S Larodex Ltd	GSOP	Garinkuka	21/04/2015	21/10/2015	On-going	213,313.05	49,971.72	111,927.88

Roads	Spot Improvement of Roads. M/S Ashcal Investments.	GSOP	Omati	18/01/2013	18/07/2013	On-going	176,175.25	33,456.00	142,719.25
	Spot Improvement of Roads. M/S Legisco Enterprise Ltd	GSOP	Namariku	01/03/2015	30/07/2015	On-going	278,799.93	59,359.72	168,368.99
Economic Sector									
Department of Agriculture	Nursery of 300,000 Seedlings	GSOP	Chereponi	15/02/2013	15/07/2013	On-going	52,025.00	19,995.00	32,030.00
Total							2,230,126.41	1,022,292.11	1,071,929,16

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

Revenue item	2015 budget	Revised 2015 budget	Actual As at June 2015	2016	2017	2018
Rates	24,000.00	10,000.00	0.00	12,000.00	12,600.00	13,230.00
Fees	39,670.00	18,000.00	9,539.00	19,835.00	20,826.75	21,868.09
Fines	2,430.00	1,000.00	0.00	1,215.00	1,275.75	1,339.54
Licenses	9,982.00	4,000.00	950.00	4,991.00	5,240.55	5,502.58
Land	2,500.00	2,500.00	2,575.00	2,500.00	2,625.00	2,756.25
Rent	9,183.00	4,000.00	0.00	4,591.50	4,821.08	5,062.13
Investment	0.00	800.00	0.00	1,000.00	1,050.00	1,102.50
Miscellaneous	94,000.00	90,000.00	40,137.67	94,000.00	98,700.00	103,635.00
Total	181,765.00	130,300.00	53,201.67	140,132.50	147,139.13	154,496.09

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Revised budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	181,765.00	130,300.00	53,201.67	140,133.00	147,139.13	154,496.09
Compensation transfers(for decentralized departments)	700,191.79	700,191.79	0.00	741,751.54	778,839.12	817,781.07
Goods and services transfers(for decentralized departments)	49,051.23	49,051.23	0.00	29,231.46	30,693.03	32,227.68
Assets transfer(for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00
DACF	2,964,764.46	2,964,764.46	552,028.93	3,220,204.00	3,381,214.20	3,550,274.91
DDF	506,594.00	506,594.00	0.00	691,513.00	726,088.65	762,393.08
School Feeding Programme	551,655.00	551,655.00	239,424.07	551,655.00	579,237.75	608,199.64
RING,GSOP,CWSA,REP	3,610,400.00	3,610,400.00	886,137.29	2,542,466.00	2,669,589.30	2,803,068.47
TOTAL	8,564,421.48	8,512,956.48	1,730,791.96	7,916,954.00	8,312,801.18	8,728,440.94

3.2: Revenue Mobilization Strategies For key revenue sources in 2016

- Registration of all “motor kings” operating in the district
- Education and sensitization of the public on the need to pay their taxes
- Supervision of all revenue collectors by the internal audit unit
- Quarterly operation by the district revenue task force
- Create two revenue check points
- Updating of revenue data bank on all ratable items
- Ceding of revenue items to the area councils for collection
- Registration of all new business in the district
- Sanctioning of underperforming collectors
- Setting of targets and quarterly review meeting with revenue collectors to assess their performance
- Motivating performing collectors who exceed their revenue targets
- Provision of working tools (torch light, warranting boots, rain coats, ID cards to revenue collectors

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Revised budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	749,243.02	749,243.02	343,632.16	755,725.00	793,511.25	833,186.81
GOODS AND SERVICES	3,507,607.63	3,456,142.63	759,482.85	4,381,357.00	4,600,424.85	4,830,446.09
ASSETS	4,307,570.83	4,307,570.83	627,676.95	2,779,872.00	2,918,865.60	3,064,808.88
TOTAL	8,564,421.48	8,512,956.48	1,730,791.96	7,916,954.00	8,312,801.18	8,728,440.94

3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	UDG		OTHERS
1	Central Administration	415,361	3,074,373	416,000	3,905,734	14,973	400,388	1,255,107	225,800		2,009,466	3,905,734
2	Works department	25,340	4,618	585,159	615,118	60,159	29,959	400,000	125,000		0.00	615,118
3	Department of Agriculture	169,732	47,897	533,000	750,629	0.00	187,629	30,000	0.00		533,000	750,629
4	Department of Social Welfare and community development	72,152	64,868	0.00	137,020	0.00	79,868	57,152	0.00		0.00	137,020
	Schedule 2											
5	Education youth and sports	0.00	743,655	907,713	1,651,368	0.00	0.00	812,000	287,713		551,655	1,651,368
6	Health	73,139	445,945	338,000	857,084	65,000	73,139	665,945	53,000		0.00	857,084
	TOTALS	755,725	4,381,357	2,779,872	7,916,954	140,133	770,983	3,220,204	691,513		3,094,121	7,916,954

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,301,618		
010201 2.1 Improve fiscal revenue mobilization and management	8,462,847	17,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	5,000		
020501 5.1 Diversify and expand the tourism industry for economic development	0	5,000		
030101 1.1. Promote Agriculture Mechanisation	0	33,835		
030401 4.1 Promote irrigation development	0	302,000		
031101 11.1 Reverse forest and land degradation	0	233,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	585,159		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	86,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	100,800		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	100,000		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	524,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,621,368		
060103 1.3. Improve management of education service delivery	0	20,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	203,000		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	31,945		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	25,000		
060602 6.2. Strengthen national capacity for sport management	0	10,000		
060801 8.1. Develop a comprehensive social development policy framework	0	1,272,441		
061201 12.1. Integrate population variables into all aspects of devt planning	0	10,000		
061204 12.4. Promote re-distribution of population btw urban & rural areas	0	65,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	21,000		

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>
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	771,827		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	60,000		
070402 4.2. Promote & improve performance in the public and civil services	0	953,786		
070601 6.1 Improve transparency and access to public information	0	4,309		
070703 7.3 Promote women's access to econ. opport'y & resours incl prope'ty	0	5,000		
071001 10.1. Improve internal security for protection of life and property	0	30,000		
071102 11.2 Protect children from direct & indirect physical & emotional harm	0	2,607		
071104 11.4. Ensure effective integration of PWDs into society	0	57,152		
071201 12.1. Harness culture for national development	0	5,000		
Grand Total ¢	8,462,847	8,462,847	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
348 01 01 001 28		8,462,847.29	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0002 Revenue from Rates effectively estimated and collected annually.					
Property income		0.00	0.00	0.00	0.00
1412007	Building Plans / Permit	0.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	0.00	0.00	0.00	0.00
1412022	Property Rate	0.00	0.00	0.00	0.00
Sales of goods and services		0.00	0.00	0.00	0.00
1422009	Bakers License	0.00	0.00	0.00	0.00
1423004	Sale of Poultry	0.00	0.00	0.00	0.00
1423340	Motor Driving Test	0.00	0.00	0.00	0.00
1423489	Sand Dues	0.00	0.00	0.00	0.00
1423591	Sale of Cattle	0.00	0.00	0.00	0.00
1423594	Sale of Sheep	0.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from Rents effectively estimated and collected annually.					
Property income		0.00	0.00	0.00	0.00
1412005	Registration of Plot	0.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	0.00	0.00	0.00	0.00
1415015	Guest House Proceeds	0.00	0.00	0.00	0.00
Sales of goods and services		0.00	0.00	0.00	0.00
1423001	Markets	0.00	0.00	0.00	0.00
1423008	Entertainment Fees	0.00	0.00	0.00	0.00
1423506	Slaughter	0.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Fees and Fines effectively estimated and collected annually.					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		0.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	0.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	0.00	0.00	0.00	0.00
1422091	Export Permit	0.00	0.00	0.00	0.00
1423001	Markets	0.00	0.00	0.00	0.00
1423018	Loading Fees	0.00	0.00	0.00	0.00
1423135	Court Fee	0.00	0.00	0.00	0.00
1423506	Slaughter	0.00	0.00	0.00	0.00
1423527	Tender Documents	0.00	0.00	0.00	0.00
1423603	Water	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits		0.00	0.00	0.00	0.00
1430007	Lorry Park Fines	0.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from Lands effectively estimated and collected annually.					
Property income		0.00	0.00	0.00	0.00
1412007	Building Plans / Permit	0.00	0.00	0.00	0.00
Sales of goods and services		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422078	Permit	0.00	0.00	0.00	0.00
<i>Output</i>	0006 Revenue from Licenses effectively estimated and collected annually.	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	0.00	0.00	0.00	0.00
1311004	JAPAN	0.00	0.00	0.00	0.00
	Property income	0.00	0.00	0.00	0.00
1412011	Petroleum Royalties	0.00	0.00	0.00	0.00
	Sales of goods and services	0.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	0.00	0.00	0.00	0.00
1422002	Herbalist License	0.00	0.00	0.00	0.00
1422005	Chop Bar License	0.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	0.00	0.00	0.00	0.00
1422012	Kiosk License	0.00	0.00	0.00	0.00
1422016	Lotto Operators	0.00	0.00	0.00	0.00
1422030	Entertainment Centre	0.00	0.00	0.00	0.00
1422067	Beers Bars	0.00	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	0.00	0.00	0.00	0.00
1423284	Key Cutting	0.00	0.00	0.00	0.00
1423422	Registration and renewals	0.00	0.00	0.00	0.00
1423692	Registration as a Qualified Pharmacists	0.00	0.00	0.00	0.00
<i>Output</i>	0007 Revenue from Investments effectively estimated and collected annually.	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	0.00	0.00	0.00	0.00
1423532	Tractor Services	0.00	0.00	0.00	0.00
1423541	Transport Fee	0.00	0.00	0.00	0.00
<i>Output</i>	0008 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>	0009 Revenue from Dev't Partners effectively estimated and collected annually.				
	From foreign governments(Current)	1,272,441.00	0.00	0.00	0.00
1311001	United Kindom	1,272,441.00	0.00	0.00	0.00
	From other general government units	1,961,538.00	0.00	0.00	0.00
1331006	Sanitation Fund	0.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	737,025.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	630,713.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	533,000.00	0.00	0.00	0.00
<i>Output</i>	0010 Tranfers from Central Government Received annually.				
	From foreign governments(Current)	101,605.49	0.00	0.00	0.00
1311008	AFRICA DEVELOPMENT FUND	101,605.49	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
From other general government units	5,110,365.95	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,330,789.59	0.00	0.00	0.00
1331002 DACF - Assembly	3,170,205.24	0.00	0.00	0.00
1331003 DACF - MP	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	551,655.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,716.12	0.00	0.00	0.00
Sales of goods and services	16,896.85	0.00	0.00	0.00
1423290 Land Preparation	16,896.85	0.00	0.00	0.00
Grand Total	8,462,847.29	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,286,644	1,759,436	1,491,000	4,537,080	14,973	0	125,159	140,133	0	0	0	0	0	2,621,921	1,163,713	3,785,634	8,462,847
Chereponi District - Chereponi	1,286,644	1,759,436	1,491,000	4,537,080	14,973	0	125,159	140,133	0	0	0	0	0	2,621,921	1,163,713	3,785,634	8,462,847
Central Administration	920,099	1,004,107	251,000	2,175,206	14,973	0	0	14,973	0	0	0	0	0	2,070,266	165,000	2,235,266	4,425,445
Administration (Assembly Office)	920,099	1,004,107	251,000	2,175,206	14,973	0	0	14,973	0	0	0	0	0	2,070,266	165,000	2,235,266	4,425,445
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	192,000	620,000	812,000	0	0	0	0	0	0	0	0	0	551,655	287,713	839,368	1,651,368
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	182,000	620,000	802,000	0	0	0	0	0	0	0	0	0	551,655	287,713	839,368	1,641,368
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	90,250	445,945	220,000	756,195	0	0	65,000	65,000	0	0	0	0	0	0	53,000	53,000	874,195
Office of District Medical Officer of Health	0	106,945	100,000	206,945	0	0	0	0	0	0	0	0	0	0	53,000	53,000	259,945
Environmental Health Unit	90,250	339,000	120,000	549,250	0	0	65,000	65,000	0	0	0	0	0	0	0	0	614,250
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	154,853	47,897	0	202,749	0	0	0	0	0	0	0	0	0	0	533,000	533,000	735,749
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	60,967	64,868	0	125,836	0	0	0	0	0	0	0	0	0	0	0	0	125,836
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	13,552	60,559	0	74,112	0	0	0	0	0	0	0	0	0	0	0	0	74,112
Community Development	47,415	4,309	0	51,724	0	0	0	0	0	0	0	0	0	0	0	0	51,724
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	60,475	4,618	400,000	465,094	0	0	60,159	60,159	0	0	0	0	0	0	125,000	125,000	650,253
Office of Departmental Head	0	4,618	0	4,618	0	0	0	0	0	0	0	0	0	0	0	0	4,618
Public Works	60,475	0	0	60,475	0	0	0	0	0	0	0	0	0	0	0	0	60,475
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	400,000	400,000	0	0	60,159	60,159	0	0	0	0	0	0	125,000	125,000	585,159
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						920,099
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)	Northern					
Location Code	0817100	Chereponi - Chereponi						

Compensation of employees [GFS] 920,099

Objective	000000	Compensation of Employees						920,099
National Strategy	0000000	Compensation of Employees						920,099
Output	0000				Yr.1	Yr.2	Yr.3	920,099
					0	0	0	
Activity	000000				0.0	0.0	0.0	920,099

Wages and Salaries								920,099
21110	Established Position							920,099
2111001	Established Post							920,099

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						14,973
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)	Northern					
Location Code	0817100	Chereponi - Chereponi						

Compensation of employees [GFS] 14,973

Objective	000000	Compensation of Employees						14,973
National Strategy	0000000	Compensation of Employees						14,973
Output	0000				Yr.1	Yr.2	Yr.3	14,973
					0	0	0	
Activity	000000				0.0	0.0	0.0	14,973

Wages and Salaries								14,173
21112	Wages and salaries in cash [GFS]							14,173
2111225	Commissions							14,173
Social Contributions								800
21210	Actual social contributions [GFS]							800
2121001	13% SSF Contribution							800

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		50,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office) Northern			
Location Code	0817100	Chereponi - Chereponi			
Grants					50,000
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			50,000
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas			50,000
Output	0001	MPs Developmental projects and programmes implement annually.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634807	Implement MPs developmental programmes and projects annually.	1.0	1.0	1.0
To other general government units					50,000
26321 Capital Transfers					50,000
2632102 MP capital development projects					50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,205,107
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3480101001	Chereponi District - Chereponi_Central Administration Administration (Assembly Office)	Northern				
Location Code	0817100	Chereponi - Chereponi					

Use of goods and services							799,305
Objective	010201	2.1 Improve fiscal revenue mobilization and management					17,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration					17,000
Output	0001	Revenue Mobilization efforts strengthened annually	Yr.1	Yr.2	Yr.3		17,000
Activity	634801	Implement Revenue Mobilization Improvement Plan annually.	1	1	1		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210103	Refreshment Items					10,000
Activity	634802	Update of Data on Revenue Sources District-wide annually.	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
	22101	Materials - Office Supplies					3,000
	2210106	Oils and Lubricants					1,800
	2210113	Feeding Cost					1,200
Activity	634803	Service District Budget Committee (DBC) Meetings annually	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					4,000
	2210113	Feeding Cost					4,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					5,000
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services					5,000
Output	0001	To Improve efficiency and competitiveness of MSMEs.	Yr.1	Yr.2	Yr.3		5,000
Activity	634804	Encourage the establishment of small scale industries(traders, craftmanship, welders, tailors etc) .	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210103	Refreshment Items					5,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					50,000
National Strategy	5050112	5.1.11 Ensure universal access to electricity by 2016					50,000
Output	0001	To Provide adequate, reliable and affordable energy to meet the national needs and for export	Yr.1	Yr.2	Yr.3		50,000
Activity	634806	Provision/Maintenance of street lights in selected Communities.	1.0	1.0	1.0		50,000
		Use of goods and services					50,000
	22106	Repairs - Maintenance					50,000
	2210617	Street Lights/Traffic Lights					50,000
Objective	061201	12.1. Integrate population variables into all aspects of devt planning					10,000
National Strategy	6120101	12.1.1 Strengthen capacity of relevant stakeholders to integrate population issues into development planning and policy-making					10,000
Output	0001	To ensure integration of population dynamics into all aspects of developemnt planning at the District level by 2016.	Yr.1	Yr.2	Yr.3		10,000
Activity	634811	Intensify education on population and developemnt issues.	1.0	1.0	1.0		10,000

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

2016

	Use of goods and services								10,000
	22107	Training - Seminars - Conferences							10,000
	2210701	Training Materials							10,000
Objective	061204	12.4. Promote re-distribution of population btw urban & rural areas							65,000
National Strategy	6120403	12.4.3 Implement local economic development (LED) policy initiatives to improve livelihoods in places of origin							65,000
Output	0001	To Promote re-distribution of urban population and spatially integrated hierarchy of urban settlements.	Yr.1	Yr.2	Yr.3				65,000
Activity	634812	Extention of street Naming and Addressing to Area Councils.	1.0	1.0	1.0				50,000
	Use of goods and services								50,000
	22101	Materials - Office Supplies							50,000
	2210108	Construction Material							50,000
Activity	634813	Embark on Property naming in the District.	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22109	Special Services							5,000
	2210908	Property Valuation Expenses							5,000
Activity	634814	Complete Preparation of a comprehensive Map for the District by December, 2016.	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22108	Consulting Services							10,000
	2210802	External Consultants Fees							10,000
Objective	070203	2.3 Int'ge & Inst'nalize p'atory district level pl'ning & budgeting							21,000
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens							11,000
Output	0001	To Integrate and institutionalised District level planning and budgeting through participatory process at all levels by 2016.	Yr.1	Yr.2	Yr.3				11,000
Activity	634815	Involve the citizens in the preparation of the Annual Estimates and Fee Fixing Resolution by December, 2016.	1.0	1.0	1.0				11,000
	Use of goods and services								11,000
	22101	Materials - Office Supplies							5,000
	2210106	Oils and Lubricants							2,000
	2210113	Feeding Cost							3,000
	22107	Training - Seminars - Conferences							2,000
	2210711	Public Education & Sensitization							2,000
	22108	Consulting Services							4,000
	2210801	Local Consultants Fees							4,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels							10,000
Output	0001	To Integrate and institutionalised District level planning and budgeting through participatory process at all levels by 2016.	Yr.1	Yr.2	Yr.3				10,000
Activity	634816	Train Decentralised Departments on Composite Budgeting by December, 2016.	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							5,000
	2210103	Refreshment Items							2,000
	2210113	Feeding Cost							3,000
	22107	Training - Seminars - Conferences							1,000
	2210701	Training Materials							1,000
	22108	Consulting Services							4,000
	2210801	Local Consultants Fees							4,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							50,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies							50,000
Output	0001	Ownership and Coordination in the Development planning ensured annually.	Yr.1	Yr.2	Yr.3				50,000
Activity	634822	Provide resources for Project, Planning, Monitoring and Evaluation by December, 2016.	1.0	1.0	1.0				50,000

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

2016

Use of goods and services						50,000
	22107 Training - Seminars - Conferences					50,000
	2210709 Allowances					50,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				551,305
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				551,305
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually.	Yr.1	Yr.2	Yr.3	551,305
			1	1	1	
Activity	634824	Provision for the payment of recurrent expenses.	1.0	1.0	1.0	306,305
Use of goods and services						306,305
	22101 Materials - Office Supplies					94,000
	2210101 Printed Material & Stationery					60,000
	2210102 Office Facilities, Supplies & Accessories					24,000
	2210111 Other Office Materials and Consumables					10,000
	22102 Utilities					5,200
	2210201 Electricity charges					5,000
	2210203 Telecommunications					100
	2210204 Postal Charges					100
	22103 General Cleaning					1,000
	2210301 Cleaning Materials					1,000
	22105 Travel - Transport					185,865
	2210502 Maintenance & Repairs - Official Vehicles					50,000
	2210503 Fuel & Lubricants - Official Vehicles					90,865
	2210510 Night allowances					5,000
	2210511 Local travel cost					40,000
	22109 Special Services					20,000
	2210901 Service of the State Protocol					20,000
	22111 Other Charges - Fees					240
	2211101 Bank Charges					240
Activity	634826	Payment for Value books/Tickets.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22101 Materials - Office Supplies					5,000
	2210101 Printed Material & Stationery					5,000
Activity	634830	Organize and service 3 General Assembly,3 EXCO & 6 sub committees meetings, annually.	1.0	1.0	1.0	100,000
Use of goods and services						100,000
	22107 Training - Seminars - Conferences					100,000
	2210709 Allowances					100,000
Activity	634831	Procure and Maintain office Equipments for effective Service delivery.	1.0	1.0	1.0	100,000
Use of goods and services						100,000
	22101 Materials - Office Supplies					50,000
	2210102 Office Facilities, Supplies & Accessories					50,000
	22106 Repairs - Maintenance					50,000
	2210606 Maintenance of General Equipment					50,000
Activity	634834	Improve capacity of staff at District level .	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22107 Training - Seminars - Conferences					20,000
	2210710 Staff Development					20,000
Activity	634836	Sensitize the General public on Road Safety Issues by December, 2016.	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22107 Training - Seminars - Conferences					20,000
	2210711 Public Education & Sensitization					20,000
Objective	071001	10.1. Improve internal security for protection of life and property				30,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Peace, Law and order maintained throughout the District annually.	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	634838	Service periodic meetings of the District Security Committes (DISEC), annually.	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210103 Refreshment Items				5,000
Activity	634839	Equip the security agencies with logistics to enhance maintenance of law and order annually.	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22105 Travel - Transport				25,000
		2210503 Fuel & Lubricants - Official Vehicles				25,000
Other expense						154,802
Objective	020501	5.1 Diversify and expand the tourism industry for economic development				5,000
National Strategy	2050102	5.1.2 Increase efforts to improve the quality of tourism personnel and services at all levels				5,000
Output	0001	To diversify and expand the tourism industry for improvement in the IGF by 15%for District developement by 2016.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	634805	Support festivals and enhance the attractiveness of the existing tourist site and develop new tourist sites..	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821010 Contributions				5,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				100,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning				100,000
Output	0001	Relief provided to Disaster Victims annually.	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	634809	Provide Relief to Disaster Victims by December, 2016.	1.0	1.0	1.0	100,000
		Miscellaneous other expense				100,000
		28210 General Expenses				100,000
		2821009 Donations				100,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				34,802
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				34,802
Output	0001	Local Economic Development enhanced annually.	Yr.1	Yr.2	Yr.3	34,802
			1	1	1	
Activity	634821	Assembly's Contribution to Rural Enterprise Project (REP) by December, 2016.	1.0	1.0	1.0	34,802
		Miscellaneous other expense				34,802
		28210 General Expenses				34,802
		2821010 Contributions				34,802
Objective	070402	4.2. Promote & improve performance in the public and civil services				5,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				5,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly anually.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	634824	Provision for the payment of recurrent expenses.	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821009 Donations				5,000
Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety				5,000
National Strategy	7070303	7.3.3 Expand access of women entrepreneurs to financial services and business assistance				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	To enhance women access to economic resource by 2016	Yr.1	Yr.2	Yr.3	5,000
Activity	634837	Provide resources to support Gender-related activities by December,2016.	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821010	Contributions				5,000
Objective	071201	12.1. Harness culture for national development				5,000
National Strategy	7120103	12.1.3 Assist less endowed traditional authorities to document their culture and history				5,000
Output	0001	Arts and Culture promoted for National development.	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	634840	Provide financial support for celebration of festivals to promote the rich culture of the district.	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821010	Contributions				5,000
Non Financial Assets						251,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				36,000
National Strategy	5050112	5.1.11 Ensure universal access to electricity by 2016				36,000
Output	0001	To Provide adequate, reliable and affordable energy to meet the national needs and for export	Yr.1	Yr.2	Yr.3	36,000
Activity	634806	Provision/Maintenance of street lights in selected Communities.	1.0	1.0	1.0	36,000
		Fixed assets				36,000
	31122	Other machinery and equipment				36,000
	3112214	Electrical Equipment				36,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				215,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				215,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually.	Yr.1	Yr.2	Yr.3	215,000
			1	1	1	
Activity	634832	Provide support to sub-District structures; Rehabilitate 2No. Area Council offices.	1.0	1.0	1.0	90,000
		Fixed assets				90,000
	31112	Nonresidential buildings				90,000
	3111204	Office Buildings				90,000
Activity	634833	Rehabilitate 8No: Disaster-stricken DA buildings.	1.0	1.0	1.0	80,000
		Fixed assets				80,000
	31112	Nonresidential buildings				80,000
	3111204	Office Buildings				80,000
Activity	634835	Service outstanding amount for the purchase of 4No. AMSEC Tractors for Revenue generation purposes.	1.0	1.0	1.0	45,000
		Fixed assets				45,000
	31113	Other structures				45,000
	3111355	WIP Car/Lorry Park				45,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13131	USAID				Total By Funding	1,272,441
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3480101001	Chereponi District - Chereponi_Central Administration Administration (Assembly Office)	Northern				
Location Code	0817100	Chereponi - Chereponi					

Use of goods and services							872,441
Objective	060801	8.1. Develop a comprehensive social development policy framework					872,441
National Strategy	6080101	8.1.1 Consolidate and harmonise the existing fragmented social intervention programmes under a national social protection agency to enhance delivery, effectiveness and targeting					872,441
Output	0001	Improvement and expansion in social protection ensured annually.	Yr.1	Yr.2	Yr.3	872,441	
Activity	634810	Implement RING interventions Targeted 10 Communiites in the District by December, 2016.	1.0	1.0	1.0	872,441	
Use of goods and services							872,441
22101 Materials - Office Supplies							200,000
2210102 Office Facilities, Supplies & Accessories							200,000
22105 Travel - Transport							272,441
2210502 Maintenance & Repairs - Official Vehicles							100,000
2210503 Fuel & Lubricants - Official Vehicles							172,441
22107 Training - Seminars - Conferences							400,000
2210711 Public Education & Sensitization							400,000

Other expense							400,000
Objective	060801	8.1. Develop a comprehensive social development policy framework					400,000
National Strategy	6080101	8.1.1 Consolidate and harmonise the existing fragmented social intervention programmes under a national social protection agency to enhance delivery, effectiveness and targeting					400,000
Output	0001	Improvement and expansion in social protection ensured annually.	Yr.1	Yr.2	Yr.3	400,000	
Activity	634810	Implement RING interventions Targeted 10 Communiites in the District by December, 2016.	1.0	1.0	1.0	400,000	
Miscellaneous other expense							400,000
28210 General Expenses							400,000
2821021 Grants to Households							400,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70111	Exec. & leg. Organs (cs)						Total By Funding 737,025
Organisation	3480101001	Chereponi District - Chereponi_Central Administration_Administration (Assembly Office)	Northern					
Location Code	0817100	Chereponi - Chereponi						

Use of goods and services								369,500		
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation							369,500	
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels							369,500	
Output	0001	Local Economic Development enhanced annually.					Yr.1	Yr.2	Yr.3	369,500
						1	1	1		
Activity	634818	Transferring technical skills and disseminate technologies (REP)					1.0	1.0	1.0	10,500
Use of goods and services								10,500		
22107 Training - Seminars - Conferences								10,500		
2210701 Training Materials								10,500		
Activity	634819	Improve access of MSEs to finance. (REP)					1.0	1.0	1.0	359,000
Use of goods and services								359,000		
22107 Training - Seminars - Conferences								359,000		
2210701 Training Materials								359,000		

Other expense								367,525		
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation							367,525	
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels							367,525	
Output	0001	Local Economic Development enhanced annually.					Yr.1	Yr.2	Yr.3	367,525
						1	1	1		
Activity	634817	Making business development service accessible to MSEs in rural district. (REP)					1.0	1.0	1.0	353,725
Miscellaneous other expense								353,725		
28210 General Expenses								353,725		
2821010 Contributions								353,725		
Activity	634820	Pro-poor MSEs support institutions and policies in place. (REP)					1.0	1.0	1.0	13,800
Miscellaneous other expense								13,800		
28210 General Expenses								13,800		
2821010 Contributions								13,800		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		225,800
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3480101001	Chereponi District - Chereponi_Central Administration Administration (Assembly Office) Northern			
Location Code	0817100	Chereponi - Chereponi			
Use of goods and services					60,800
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			50,800
National Strategy	5080102	8.7.2 Introduce sustainable programmes to attract investment for the growth and development of the rural areas			50,800
Output	0002	Implement DDF-related Technical activities annually.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634808	Implement DDF-related Technical activities (eg. Monitoring, Adverts, etc.) by December, 2016.	1.0	1.0	1.0
Use of goods and services					50,800
22107 Training - Seminars - Conferences					50,800
2210710 Staff Development					50,800
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes			10,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies			10,000
Output	0001	Ownership and Coordination in the Development planning ensured annually.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634823	Organize Capacity Building trainings and workshops for Sub- District structures and DA staff.	1.0	1.0	1.0
Use of goods and services					10,000
22107 Training - Seminars - Conferences					10,000
2210710 Staff Development					10,000
Non Financial Assets					165,000
Objective	070402	4.2. Promote & improve performance in the public and civil services			165,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			165,000
Output	0001	Enabling environment created for the smooth functioning of the Assembly annually.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634825	Construction of 1 No: 4-Bedroom Ghana Police Service Quarters.	1.0	1.0	1.0
Fixed assets					165,000
31111 Dwellings					165,000
3111103 Bungalows/Flats					165,000
Total Cost Centre					4,425,445

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			802,000
Function Code	70980	Education n.e.c					
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education					
Location Code	0817100	Chereponi - Chereponi					
Use of goods and services							62,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					62,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					62,000
Output	0001	To increase equitable access to and participation in quality education by 55% at all levels by Dec 2016.		Yr.1	Yr.2	Yr.3	62,000
Activity	634844	Observe National Days (my first day at school, Independence day, Best Teacher Awards).		1.0	1.0	1.0	50,000
Use of goods and services							50,000
22109 Special Services							50,000
2210902 Official Celebrations							50,000
Activity	634846	Provide Quarterly Support to GES for monitoring purposes.		1.0	1.0	1.0	12,000
Use of goods and services							12,000
22101 Materials - Office Supplies							12,000
2210106 Oils and Lubricants							12,000
Other expense							120,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					100,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					100,000
Output	0002	Sponsorship for Teacher-Trainees and Other Tertiary Students provided annually.		Yr.1	Yr.2	Yr.3	100,000
Activity	634847	Provide Financial support to Students (Teachers trainees, midwifery Trainees, other Tertiary students, etc.) by December, 2016.		1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000
28210 General Expenses							100,000
2821019 Scholarship & Bursaries							100,000
Objective	060103	1.3. Improve management of education service delivery					20,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers					20,000
Output	0001	To bridge the gender gap in access to education in the District by Dec 2016.		Yr.1	Yr.2	Yr.3	20,000
Activity	634849	Institute support and bursaries to needy but brilliant students from low income and poor families.		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821019 Scholarship & Bursaries							20,000
Non Financial Assets							620,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					620,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs					300,000
Output	0001	To increase equitable access to and participation in quality education by 55% at all levels by Dec 2016.		Yr.1	Yr.2	Yr.3	300,000
Activity	634842	Costruction of 1No. 6-Unit Classroom Blocks with office,store and 4-seater KVIP.		1.0	1.0	1.0	300,000
Fixed assets							300,000
31112 Nonresidential buildings							300,000
3111205 School Buildings							300,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					320,000
Output	0001	To increase equitable access to and participation in quality education by 55% at all levels by Dec 2016.	Yr.1	Yr.2	Yr.3		320,000
			1	1	1		
Activity	634841	Costruction of 1No. 3-Unit Classroom Blocks with office,store and 4-seater KVIP.	1.0	1.0	1.0		170,000
Fixed assets							170,000
	31112	Nonresidential buildings					170,000
	3111205	School Buildings					170,000
Activity	634845	Construct 1 No. staff block at St. Jude Women Training Center, by December, 2016.	1.0	1.0	1.0		150,000
Fixed assets							150,000
	31112	Nonresidential buildings					150,000
	3111205	School Buildings					150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	551,655
Function Code	70980	Education n.e.c					
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education_					
Location Code	0817100	Chereponi - Chereponi					

							Grants	551,655
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					551,655	
National Strategy	6010103	1.1.3 Mainstream education of children with special needs					551,655	
Output	0003	Ghana School Feeding Programme implemented annually.	Yr.1	Yr.2	Yr.3		551,655	
			1	1	1			
Activity	634848	Implement Ghana School feeding Programme in 23 Schools in the District by December, 2016.	1.0	1.0	1.0		551,655	
To other general government units							551,655	
	26311	Re-Current					551,655	
	2631107	School Feeding Proram and Other Inflows					551,655	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			287,713
Function Code	70980	Education n.e.c				
Organisation	3480302000	Chereponi District - Chereponi_Education, Youth and Sports_Education				
Location Code	0817100	Chereponi - Chereponi				
Non Financial Assets						287,713
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				287,713
National Strategy	6010103	1.1.3 Mainstream education of children with special needs				117,713
Output	0001	To increase equitable access to and participation in quality education by 55% at all levels by Dec 2016.	Yr.1	Yr.2	Yr.3	117,713
			1	1	1	
Activity	634843	Construction of 1 No: Dining Hall with Kitchen For Skill Development Training Center.	1.0	1.0	1.0	117,713
Fixed assets						117,713
	31112	Nonresidential buildings				117,713
	3111205	School Buildings				117,713
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				170,000
Output	0001	To increase equitable access to and participation in quality education by 55% at all levels by Dec 2016.	Yr.1	Yr.2	Yr.3	170,000
			1	1	1	
Activity	634841	Construction of 1No. 3-Unit Classroom Blocks with office,store and 4-seater KVIP.	1.0	1.0	1.0	170,000
Fixed assets						170,000
	31112	Nonresidential buildings				170,000
	3111205	School Buildings				170,000
Total Cost Centre						1,641,368

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	3480303001	Chereponi District - Chereponi_Education, Youth and Sports_Sports_Northern			
Location Code	0817100	Chereponi - Chereponi			
Other expense					10,000
Objective	060602	6.2. Strengthen national capacity for sport management			10,000
National Strategy	6060201	6.2.1 Restructure and strengthen sports management to enhance efficiency, effectiveness and transparency			10,000
Output	0001	Sports Development supported annually.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634850	Provide support to sport development	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821009 Donations					10,000
Total Cost Centre					10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		206,945	
Function Code	70721	General Medical services (IS)						
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_Northern						
Location Code	0817100	Chereponi - Chereponi						
Use of goods and services								5,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						5,000
National Strategy	6050101	5.1.1 Expand and intensify HIV Counselling and Testing (HTC) programmes						5,000
Output	0001	To ensure the reduction of HIV/AIDS/STDs/TBs/STIs transmission and its proper management and healthy lifestyle by 2016.			Yr.1	Yr.2	Yr.3	5,000
Activity	634856	Pay allowances of DRMT by December, 2016.			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Allowances								5,000
Other expense								101,945
Objective	060403	4.3 Improve efficiency in governance & management of the health system						50,000
National Strategy	6040307	4.3.7 Strengthen regulation in the health sector and facilitate the passage of health sector legislations						50,000
Output	0001	Quality Health service ensured/improved annually.			Yr.1	Yr.2	Yr.3	50,000
Activity	634851	Support to Health students.			1.0	1.0	1.0	50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821019 Scholarship & Bursaries								50,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease						31,945
National Strategy	6040608	4.6.8 Strengthen Integrated Disease Surveillance and Response (IDRS) at all levels and impement fully the International Health Regulations (IHR)						31,945
Output	0001	Control the incidence of malaria by 40% by 2016.			Yr.1	Yr.2	Yr.3	20,000
Activity	634854	Support to Malaria Control.			1.0	1.0	1.0	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821009 Donations								20,000
Output	0002	Control Child Immunization			Yr.1	Yr.2	Yr.3	11,945
Activity	634855	Support Child Immunization Activities			1.0	1.0	1.0	11,945
Miscellaneous other expense								11,945
28210 General Expenses								11,945
2821010 Contributions								11,945
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						20,000
National Strategy	6050101	5.1.1 Expand and intensify HIV Counselling and Testing (HTC) programmes						20,000
Output	0001	To ensure the reduction of HIV/AIDS/STDs/TBs/STIs transmission and its proper management and healthy lifestyle by 2016.			Yr.1	Yr.2	Yr.3	20,000
Activity	634857	Contribute to HIV/AIDS Decentralized Response by December, 2016.			1.0	1.0	1.0	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821009 Donations								20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

						Non Financial Assets	100,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					100,000
National Strategy	6040307	4.3.7 Strengthen regulation in the health sector and facilitate the passage of health sector legislations					100,000
Output	0001	Quality Health service ensured/improved annually.				Yr.1 Yr.2 Yr.3	100,000
Activity	634852	Construct 1No. CHPS Compound with 2-seater KVIP.				1.0 1.0 1.0	100,000
Fixed assets							100,000
31112 Nonresidential buildings							100,000
3111253 WIP Health Centres							100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					<i>Total By Funding</i>
Function Code	70721	General Medical services (IS)					53,000
Organisation	3480401001	Chereponi District - Chereponi_Health_Office of District Medical Officer of Health_Northern					
Location Code	0817100	Chereponi - Chereponi					

						Non Financial Assets	53,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					53,000
National Strategy	6040307	4.3.7 Strengthen regulation in the health sector and facilitate the passage of health sector legislations					53,000
Output	0001	Quality Health service ensured/improved annually.				Yr.1 Yr.2 Yr.3	53,000
Activity	634853	Rehabilitate of District Mutual Health Insurance Office.				1.0 1.0 1.0	53,000
Fixed assets							53,000
31112 Nonresidential buildings							53,000
3111204 Office Buildings							53,000
Total Cost Centre							259,945

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						90,250
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_Northern						
Location Code	0817100	Chereponi - Chereponi						

Compensation of employees [GFS] 90,250

Objective	000000	Compensation of Employees						90,250	
National Strategy	0000000	Compensation of Employees						90,250	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	90,250
Activity	000000					0.0	0.0	0.0	90,250

Wages and Salaries									90,250
21110	Established Position								90,250
2111001	Established Post								90,250

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						65,000
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_Northern						
Location Code	0817100	Chereponi - Chereponi						

Non Financial Assets 65,000

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							65,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes							65,000
Output	0002	To accelerate the provision of improved environmental sanitation facilities.				Yr.1	Yr.2	Yr.3	
									65,000
Activity	634801	Construct 1No. Public Toilet at Chereponi Market by December, 2016				1.0	1.0	1.0	65,000

Fixed assets									65,000
31113	Other structures								65,000
3111303	Toilets								65,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		459,000	
Function Code	70740	Public health services						
Organisation	3480402001	Chereponi District - Chereponi_Health_Environmental Health Unit_Northern						
Location Code	0817100	Chereponi - Chereponi						
Use of goods and services								239,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						239,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						239,000
Output	0001	To ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes in the District by 2016			Yr.1	Yr.2	Yr.3	130,000
Activity	634859	Waste Management (Sanitation Improvement Package)			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210708 Refreshments								20,000
Activity	634860	Dislodgement and Desilting of 5No. public Toilets.			1.0	1.0	1.0	100,000
Use of goods and services								100,000
22106 Repairs - Maintenance								100,000
2210612 Public Toilets								100,000
Activity	634861	Reconstitution and training of Water and Sanitation Teams (WATSANs) & DWSMT.			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210708 Refreshments								10,000
Output	0002	To accelerate the provision of improved environmental sanitation facilities.			Yr.1	Yr.2	Yr.3	109,000
Activity	634863	Review and enforce bye-laws for sanitation by DA.			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22102 Utilities								5,000
2210205 Sanitation Charges								5,000
Activity	634865	Implement District Sanitation Improvement (DESAP) Plan annually.			1.0	1.0	1.0	4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								4,000
Activity	634867	Facilitate Private Participation (PPP) in Waste management.			1.0	1.0	1.0	100,000
Use of goods and services								100,000
22107 Training - Seminars - Conferences								100,000
2210703 Examination Fees and Expenses								100,000
Grants								100,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						100,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes						100,000
Output	0002	To accelerate the provision of improved environmental sanitation facilities.			Yr.1	Yr.2	Yr.3	100,000
Activity	634862	Fumigation of selected areas of district.			1.0	1.0	1.0	100,000
To other general government units								100,000
26321 Capital Transfers								100,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund								100,000
Non Financial Assets								120,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						172,749
Organisation	348060001	Chereponi District - Chereponi_Agriculture Northern						
Location Code	0817100	Chereponi - Chereponi						

Compensation of employees [GFS] 154,853

Objective	000000	Compensation of Employees						154,853
National Strategy	0000000	Compensation of Employees						154,853
Output	0000			Yr.1	Yr.2	Yr.3		154,853
Activity	000000			0	0	0		154,853

Wages and Salaries								154,853
21110	Established Position							154,853
2111001	Established Post							154,853

Use of goods and services 17,897

Objective	030101	1.1. Promote Agriculture Mechanisation						3,835
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						3,835
Output	0001	To reduce the risk associated with Agriculture, increase domestic competitiveness and integration by 25% by the period 2016		Yr.1	Yr.2	Yr.3		3,835
Activity	634801	Collect data from 5 sentinel sites by December,2016.		1.0	1.0	1.0		2,835

Use of goods and services								2,835
22101	Materials - Office Supplies							2,835
2210106	Oils and Lubricants							2,835

Activity	634870	Organise quarterly refresher trainings for field staff on use of appropriate technologies in extension delivery by December,2016.		1.0	1.0	1.0		1,000
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Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210702	Visits, Conferences / Seminars (Local)							1,000

Objective	030401	4.1 Promote irrigation development						2,000
National Strategy	3040101	4.1.1 Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones						1,000
Output	0001	To Promote irrigation development.		Yr.1	Yr.2	Yr.3		1,000
Activity	634873	Implement GSOP irrigation sub-projects by December, 2016		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210708	Refreshments							1,000

National Strategy	3040102	4.1.2 Rehabilitate viable existing irrigation infrastructure and promote their efficient utilisation						1,000
Output	0001	To Promote irrigation development.		Yr.1	Yr.2	Yr.3		1,000
Activity	634872	Assist Communities to establish nurseries for tree planting services.		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210103	Refreshment Items							1,000

Objective	070402	4.2. Promote & improve performance in the public and civil services						12,062
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector						12,062

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0001	Enabling environment created for the smooth functioning of the Department of Agriculture annually.	Yr.1	Yr.2	Yr.3	12,062
Activity	634876	Equip the Department of Agric with the requisite logistics for quality service delivery by December,2016.	1.0	1.0	1.0	12,062

Use of goods and services						12,062
22101	Materials - Office Supplies					2,000
2210101	Printed Material & Stationery					400
2210102	Office Facilities, Supplies & Accessories					1,200
2210103	Refreshment Items					400
22102	Utilities					600
2210201	Electricity charges					600
22105	Travel - Transport					9,462
2210502	Maintenance & Repairs - Official Vehicles					462
2210503	Fuel & Lubricants - Official Vehicles					3,000
2210510	Night allowances					6,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		30,000
Function Code	70421	Agriculture cs			
Organisation	3480600001	Chereponi District - Chereponi_Agriculture Northern			
Location Code	0817100	Chereponi - Chereponi			

Use of goods and services 30,000

Objective	030101	1.1. Promote Agriculture Mechanisation				30,000
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors				30,000
Output	0001	To reduce the risk associated with Agriculture, increase domestic competitiveness and integration by 25% by the period 2016	Yr.1	Yr.2	Yr.3	30,000
Activity	634869	Organize 1No. Farmers' Day Celebration by December, 2016.	1.0	1.0	1.0	30,000

Use of goods and services						30,000
22109	Special Services					30,000
2210902	Official Celebrations					30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			Total By Funding
Function Code	70421	Agriculture cs			533,000
Organisation	348060001	Chereponi District - Chereponi_Agriculture_Northern			
Location Code	0817100	Chereponi - Chereponi			
Non Financial Assets					533,000
Objective	030401	4.1 Promote irrigation development			300,000
National Strategy	3040101	4.1.1 Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones			300,000
Output	0001	To Promote irrigation development.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634873	Implement GSOP irrigation sub-projects by December, 2016	1.0	1.0	1.0
Fixed assets					300,000
31131 Infrastructure Assets					300,000
3113109 Irrigation Systems					300,000
Objective	031101	11.1 Reverse forest and land degradation			233,000
National Strategy	3110102	11.1.2 Intensify implementation of national forest plantation development programme			233,000
Output	0001	Deforestation reversed annually.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	634874	Implement GSOP afforestation sub-projects by December, 2016	1.0	1.0	1.0
Fixed assets					233,000
31131 Infrastructure Assets					233,000
3113103 Landscaping and Gardening					233,000
Total Cost Centre					735,749

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		16,959	
Function Code	71040	Family and children						
Organisation	3480802001	Chereponi District - Chereponi_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0817100	Chereponi - Chereponi						
Compensation of employees [GFS]								13,552
Objective	000000	Compensation of Employees						13,552
National Strategy	0000000	Compensation of Employees						13,552
Output	0000				Yr.1	Yr.2	Yr.3	13,552
					0	0	0	
Activity	000000				0.0	0.0	0.0	13,552
Wages and Salaries								13,552
21110 Established Position								13,552
2111001 Established Post								13,552
Use of goods and services								3,407
Objective	070402	4.2. Promote & improve performance in the public and civil services						800
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector						800
Output	0001	Justice Administration ensured annually.			Yr.1	Yr.2	Yr.3	800
					1	1	1	
Activity	634877	Organize a Review meeting of Child Panel members in the district by Dec. 2016.			1.0	1.0	1.0	800
Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210702 Visits, Conferences / Seminars (Local)								800
Objective	071102	11.2 Protect children from direct & indirect physical & emotional harm						2,607
National Strategy	7110201	11.2.1 Strengthen the capacity of relevant institutions to monitor child abuse and child trafficking						800
Output	0001	To ensure integration of population dynamics into all aspects of development planning at the District level by 2016.			Yr.1	Yr.2	Yr.3	800
					1	1	1	
Activity	634878	Intensify education on population and development issues.			1.0	1.0	1.0	800
Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210702 Visits, Conferences / Seminars (Local)								800
National Strategy	7110204	11.2.4 Develop an integrated child development policy						1,807
Output	0002	Child rights, promotion and protection ensured annually.			Yr.1	Yr.2	Yr.3	1,807
					1	1	1	
Activity	634879	Organize and celebrate World Day Against Child labour in the district by Dec. 2016.			1.0	1.0	1.0	1,107
Use of goods and services								1,107
22109 Special Services								1,107
2210902 Official Celebrations								1,107
Activity	634880	Identify and register all Day Care Centers in the District by Dec. 2016.			1.0	1.0	1.0	700
Use of goods and services								700
22101 Materials - Office Supplies								700
2210106 Oils and Lubricants								200
2210113 Feeding Cost								500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>	57,152		
Function Code	71040	Family and children						
Organisation	3480802001	Chereponi District - Chereponi Social Welfare & Community Development Social Welfare Northern						
Location Code	0817100	Chereponi - Chereponi						
					Grants	57,152		
Objective	071104	11.4. Ensure effective integration of PWDs into society				57,152		
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society				57,152		
Output	0001	Improvement and expansion in social protection ensured annually.			Yr.1	Yr.2	Yr.3	57,152
				1	1	1		
Activity	634881	Disburse Disability Fund to Target groups by December, 2016.			1.0	1.0	1.0	57,152
To other general government units							57,152	
26321 Capital Transfers							57,152	
2632101 Domestic Statutory Payments - District Assemblies Common Fund							57,152	
					Total Cost Centre		74,112	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total By Funding			51,724
Function Code	70620	Community Development					
Organisation	3480803001	Chereponi District - Chereponi_Social Welfare & Community Development_Community Development_Northern					
Location Code	0817100	Chereponi - Chereponi					
Compensation of employees [GFS]							47,415
Objective	000000	Compensation of Employees					47,415
National Strategy	0000000	Compensation of Employees					47,415
Output	0000			Yr.1	Yr.2	Yr.3	47,415
				0	0	0	
Activity	000000			0.0	0.0	0.0	47,415
Wages and Salaries							47,415
21110 Established Position							47,415
2111001 Established Post							47,415
Use of goods and services							4,309
Objective	070601	6.1 Improve transparency and access to public information					4,309
National Strategy	7060103	6.1.3 Facilitate the publicising of District Assembly proceedings					2,709
Output	0001	Community Care Services ensured annually.		Yr.1	Yr.2	Yr.3	1,909
				1	1	1	
Activity	634801	Identify and register all NGOs and CBOs in the District by Dec. 2016.		1.0	1.0	1.0	800
Use of goods and services							800
22101 Materials - Office Supplies							800
2210106 Oils and Lubricants							200
2210113 Feeding Cost							600
Activity	634883	Monitor LEAP beneficiaries in the district by Dec. 2016.		1.0	1.0	1.0	1,109
Use of goods and services							1,109
22101 Materials - Office Supplies							1,109
2210106 Oils and Lubricants							409
2210113 Feeding Cost							700
Output	0002	Sensitization and Awareness creation ensured annually.		Yr.1	Yr.2	Yr.3	800
				1	1	1	
Activity	634886	Organize sensitization on community initiated projects for two (2) communities by December, 2016.		1.0	1.0	1.0	800
Use of goods and services							800
22107 Training - Seminars - Conferences							800
2210711 Public Education & Sensitization							800
National Strategy	7060104	6.1.4 Promote public interest in performance monitoring reports of public institutions including MMDAs					1,600
Output	0002	Sensitization and Awareness creation ensured annually.		Yr.1	Yr.2	Yr.3	1,600
				1	1	1	
Activity	634884	Organise Home education on child and family care.		1.0	1.0	1.0	800
Use of goods and services							800
22107 Training - Seminars - Conferences							800
2210711 Public Education & Sensitization							800
Activity	634885	Sensitize ten (10) communities on Community Child Protection.		1.0	1.0	1.0	800
Use of goods and services							800
22107 Training - Seminars - Conferences							800
2210711 Public Education & Sensitization							800

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 51,724

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						4,618
Organisation	3481001001	Chereponi District - Chereponi_Works_Office of Departmental Head_Northern						
Location Code	0817100	Chereponi - Chereponi						

								Use of goods and services	4,618
Objective	070402	4.2. Promote & improve performance in the public and civil services							4,618
National Strategy	7040203	4.2.3 Design and implement a human resource development policy for the public sector							4,618
Output	0001	Enabling environment created the smooth running of the Works Department annually.	Yr.1	Yr.2	Yr.3			4,618	
			1	1	1				
Activity	634887	Provide logistics for effective service delivery by December, 2016.	1.0	1.0	1.0			4,618	
Use of goods and services								4,618	
22101 Materials - Office Supplies								4,618	
2210101 Printed Material & Stationery								4,618	
Total Cost Centre								4,618	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 60,475
Function Code	70610	Housing development			
Organisation	3481002001	Chereponi District - Chereponi_Works_Public Works_Northern			
Location Code	0817100	Chereponi - Chereponi			
Compensation of employees [GFS]					60,475
Objective	000000	Compensation of Employees			60,475
National Strategy	0000000	Compensation of Employees			60,475
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					60,475
21110 Established Position					60,475
2111001 Established Post					60,475
Total Cost Centre					60,475

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	60,159
Function Code	70451	Road transport					
Organisation	3481004001	Chereponi District - Chereponi_Works_Feeder Roads_Northern					
Location Code	0817100	Chereponi - Chereponi					

Non Financial Assets 60,159

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					60,159
National Strategy	5010206	1.2.6 Develop, rehabilitate and modernise road access routes to ferry stations					60,159
Output	0001	Transport, infrastructure and road networks improved to meet user needs annually.	Yr.1	Yr.2	Yr.3		60,159
Activity	634890	Drilling and Mechanization of 1 No: Borehole	1	1	1		60,159

Fixed assets							60,159
31113	Other structures						60,159
3111311	Drainage						60,159

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	400,000
Function Code	70451	Road transport					
Organisation	3481004001	Chereponi District - Chereponi_Works_Feeder Roads_Northern					
Location Code	0817100	Chereponi - Chereponi					

Non Financial Assets 400,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					400,000
National Strategy	5010206	1.2.6 Develop, rehabilitate and modernise road access routes to ferry stations					400,000
Output	0001	Transport, infrastructure and road networks improved to meet user needs annually.	Yr.1	Yr.2	Yr.3		400,000
Activity	634889	Rehabilitation/Construction of Small Town Water System in the District.	1	1	1		200,000

Fixed assets							200,000
31113	Other structures						200,000
3111311	Drainage						200,000

Activity	634890	Drilling and Mechanization of 1 No: Borehole	1.0	1.0	1.0		200,000
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Fixed assets							200,000
31113	Other structures						200,000
3111310	Highways						200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 125,000
Function Code	70451	Road transport				
Organisation	3481004001	Chereponi District - Chereponi_Works_Feeder Roads_Northern				
Location Code	0817100	Chereponi - Chereponi				
Non Financial Assets						125,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				125,000
National Strategy	5010206	1.2.6 Develop, rehabilitate and modernise road access routes to ferry stations				125,000
Output	0001	Transport, infrastructure and road networks improved to meet user needs annually.	Yr.1	Yr.2	Yr.3	125,000
Activity	634888	Spot improvement of Wenchiki-Saka Feeder Roads (1.8km) with Drains.	1	1	1	125,000
Fixed assets						125,000
31113 Other structures						125,000
3111308 Feeder Roads						125,000
Total Cost Centre						585,159
Total Vote						8,462,847