



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KPANDAI DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

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A. INTRODUCTION

1. 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 would be 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 transfer 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.

2. In 2011, 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 will upscale full implementation of fiscal decentralization and 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.

3. The Composite Budget of the Kpandai District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the District Medium Term Development Plan (DMTDP) which is base on the draft National Medium Term Development Framework (2014-2017). The Main thrust of the Budget is to

accelerate the growth of the District Economy and increase access to both health and education so that Kpandai District Assembly can achieve Middle Income Status under a decentralized democratic environment.

B. BACKGROUND

4. The Kpandai District was carved out of the East Gonja District in 2008. The Legislative Instrument (LI) that established the Kpandai District is LI 1845. The Kpandai District was formally inaugurated on the 12th March, 2008 in the capital, Kpandai.

Our Mission

5. The Kpandai District Assembly exists to improve the livelihood of the people through the provision of socio-economic infrastructure in an equitable and just manner.

Our Vision

6. A District which will be one of the best in the country where there is development in peace, unity and indeed adequate provision of security for all.

7. Kpandai District Assembly is the highest Political and Administrative body in the District. The Assembly is made up of 41 Member General Assembly consisting of 27 elected members, 13 government appointees, 1 Member of Parliament and the District Chief Executive.

Sub-District Structures

8. Town/Area Councils are instrumental in local level development. The district has one town Council (Kpandai), six Area Councils and 62 Unit Committees. These sub-district structures have temporal staff and are responsible for development activities at the lowest local level. The Town/Area Councils are as follows:

 Kpandai Town Council

 Ekumdi Area Council

 Katiejeli Area Council

 Nkanchina Area Council

 Jambuai Area Council

 Lonto Area Council

 Kabonwule Area Council

Location and size

9. The district can be located at the South-Eastern corner of the Northern Region of Ghana and lies between latitudes 8° N and 9.29° N and longitudes 0.29 ° E and 1.26°W. It is bordered to the North by Nanumba South District, East Gonja to the West, Krachi West District to the South-West, Nkwanta North District to the East and Pru District in Brong Ahafo Region to the South.

10. The district has a total surface area of **1,772.04sqkm** with water covering about 5%. The district is strategically located – the central point between the Northern part and Southern part of the Eastern corridor of Ghana. The district can therefore take advantage of its strategic location to be a gateway to both the Southern and Northern Ghana. Similarly, strategic facilities of national importance aimed at wider coverage for both the southern and northern Ghana can be conveniently located in the district to achieve the desired results. Being strategically located in the transitional zone, the district has the advantage of experiencing mixed climatic conditions that have both positive and adverse implications for the district's development.

Figure 1

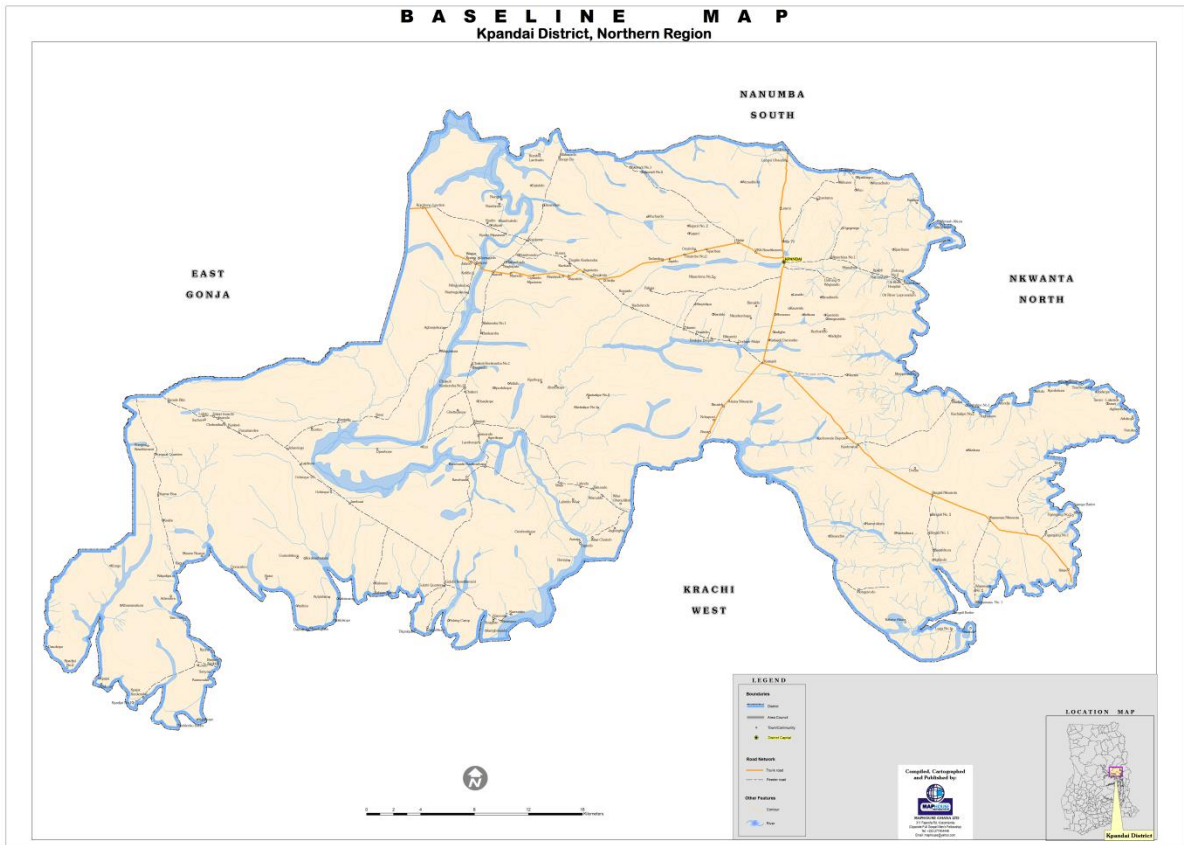
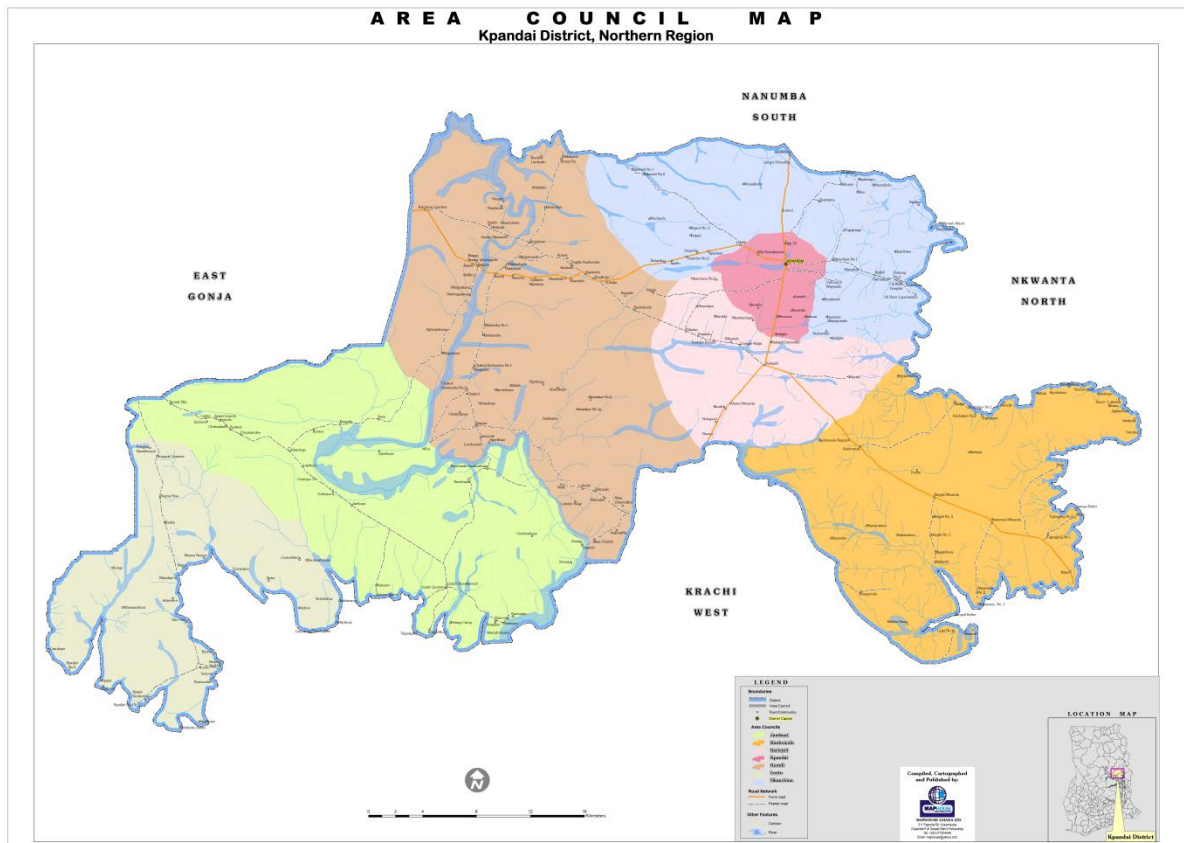


Figure 2



Relief and Drainage

11. The lands are gently undulating with few depressions. There are few high hills to the eastern corridor of the district but mountains are completely absent. The soils are generally sandy loamy except in the lowlands and swampy areas where alluvial deposits are found.

12. The district is endowed with three big rivers- River Oti, River Daka, White Volta and its tributaries that transverse the district at vantage points and floods these areas at the peak of the rainy season. There are also low lying and swampy areas which also become waterlogged during the rainy season. Other water bodies found in the District include numerous intermittent streams located in most parts of the district. These water bodies constitute important resources for the people as most of them depend on them for household use, fishing and transportation.

13. The topography of the district is not a hindrance for road development and yet most of the communities in the district are accessible only by foot paths. Generally, the area is well drained except that few portions located close to the major rivers and streams become waterlogged and pose problems for human and vehicle movement in the rainy seasons. The water bodies also create large expanse of river banks that offer an advantage for rice cultivation.

Climate

14. The District lies in the Tropical Continental Climatic Zone with the mid-day sun always overhead. As a result, temperatures are fairly high ranging between 29°C and 40°C. Maximum temperature is usually recorded in April, towards the end of the dry season. Minimum temperatures are also recorded around December-January, during the harmattan period. Just like any part of West Africa, the district comes under the influence of the wet South-West Monsoon and the dry North-East Trades winds which are associated with the rainy season and the dry harmattan conditions respectively.

15. The rainfall pattern in district is characterized by irregularity and variability in terms of timing of onset, duration and total amount of rainfall, which has been the key limiting factor affecting crop production in the district. However, the district has one main rainy season which is sufficient to support and sustain plant life. The total annual rainfall ranges between 1150mm to 1500mm.

16. This climatic pattern is good for food crop production and to some extent, forest development. However, the concentration of the rains in three months period affect farming since most parts of the year when rains are off is usually declared as “off farming” and the people spend most of this period idling. Similarly, the pattern affects accessibility to certain communities as most roads become flooded during the peak season rendering them impassable or unmotorable.

Vegetation

17. The District is located in the transitional zone between the Northern Savannah and the moist semi deciduous forest. The natural vegetation in the district is the Guinea Savannah Woodland, which has evolved from climatic conditions and modified substantially by human activities. There are few grooves, which have been preserved over the years.

18. The tree cover consists of semi-deciduous trees such as oil palm trees; raffia palm; acacia; shea-nut trees; dawadawa trees among others. In addition, tall grasses that characterize Guinea Savannah areas are extensively spread throughout the district. A large number of both plant and animal species inhabit the natural environment.

19. The tree cover is relatively dense, compared to the rest of the districts in Northern Region. However, intensive harvesting of the trees for fuel wood and charcoal production, and bad attitude of the Fulani herdsmen are fast reducing the tree cover.

Demographic Characteristics

Population Size and Density

20. The District population for 2010 Population and Housing Census (PHC 2010) is 108,816 people with a regional growth rate of 2.9%.

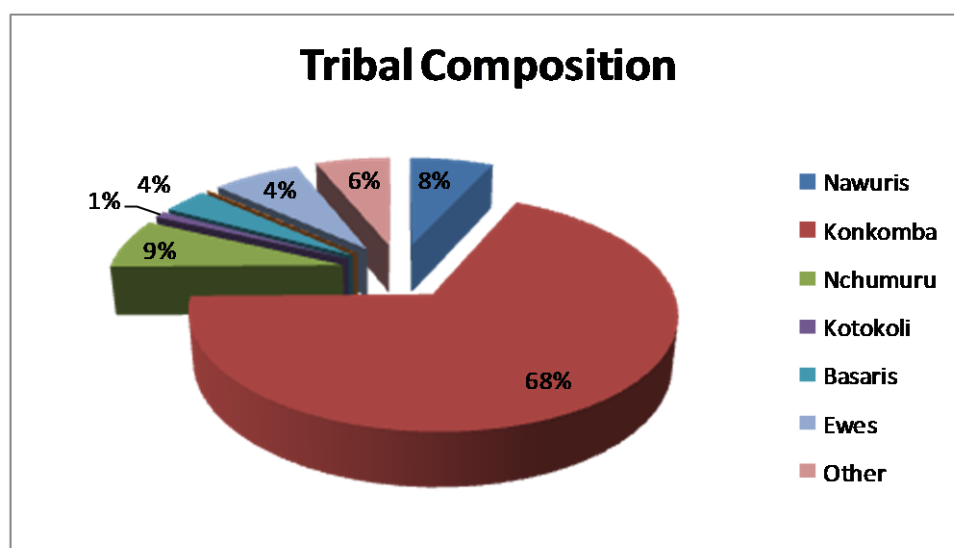
POPULATION OF KPANDAI DISTRICT

SEX	POPULATION	PERCENTAGE (%)
MALE	54,997	51%
FEMALE	53,819	49%
TOTAL	108,816	100%

Ethnicity

21. Kpandai district is a cosmopolitan district with the Konkombas constituting about 68% of the District population. The pie chart below shows the percentage distribution of ethnic groups in the District. The widely spoken dialect is Twi.

Figure 3: Tribal Composition

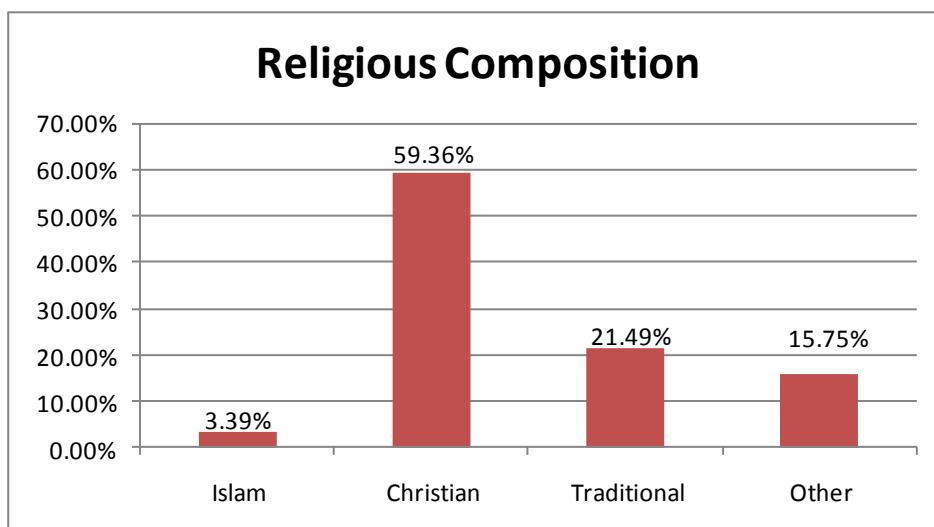


Source: District Baseline Survey; 2008

Religion

22. Christianity is the dominant religion in the district consisting of about 59.36% of the population, followed by Traditional African religion (21.49%), and Islam (3.39%). Other religious groups constitute 15.75%. The bar chart below shows the distribution of the sampled population and their religious affiliation.

Figure 4: Religious Composition



Source: District Baseline Survey; 2008

23. Unlike other areas of the country where religious diversity poses significant threat to conflict, the diversity in Kpandai District is rather a good tool for community mobilization and development.

District Economy

24. A formidable micro economy of the District is vital for the reduction of extreme poverty. This section is therefore devoted to the analysis of the structure of the District's economy, household income and expenditure patterns as well as revenue and expenditure status, economic infrastructure and commodity export.

Structure of the Local Economy

25. The economy of the District is dominated by agriculture followed by commerce and industrial sectors. Agriculture accounts for about 90% of the District labour force, commerce and industry sectors accounting for about 10%.

Agriculture

26. Agriculture is the main occupation of the people in the district employing about 90% of its labour force. The sector consists of crop farmers, fishermen, and livestock farmers. Farming in the area however is still at a primary stage of development characterized by use of crude and inefficient implements. The main implements used for farming include cutlasses and hoes. Farming is not yet mechanized in the district and the people still practice rain fed agriculture. Although the district has large expanse of water resources for irrigation but no form of irrigation is not practiced in the district. This is largely due to the absence of irrigation facilities and partly due to limited knowledge of farmers on irrigation development. The hopes are that when Kumdi and Nkanchina irrigation dams are completed, they will offer opportunity to the farmers in the district to practice dry season farming.

Situation of Tractor Services

27. The situation of tractor services is nothing to write home about in the district, ***the district can boast of only fifteen tractors***; this put a lot of stress on the tractors when it comes to ploughing season. A lot of tractors come into the district from other sister districts to mitigate the problem of peak demand (May-July) for tractor services. ***Tractor to farmer ratio in district for the 2012 cropping season stood at 1:5650.***

Commerce and Industry

28. This sector employs about 10% of the district's labour force. The sector is least developed and dominated by petty traders, kiosk owners, and transport owners. Commercial activities are enhanced by periodic markets that are scattered all over the district. There are 6 markets in the district distributed in 6 of the three Area councils and they come off on a six-day shift system. The markets could be categorized into 3 using level of patronage and its contribution to the district IGF:

- Level 1. Kpandai and Kumdi.
- Level 2. Loloto and Gulbi-Quarters
- Level 3. Katiejeli and Kitare

29. These market centres constitute the major sources of revenue to the District Assembly. However the market infrastructures are poorly developed. Only few of the markets have stalls or stores and activities are largely conducted under trees and in temporary structures. Due to the importance of the markets in the district's economy, steps need to be taken to facilitate their development through the provision of adequate support infrastructure. Also trustworthy and qualified market revenue collectors need to be employed to ensure effective and efficient revenue mobilization.

30. Industrial activities are largely on small scale and characterized by over reliance on indigenous knowledge and resources. Family ownership and use of labour intensive technology are some of the basic features of this sector. Major small scale industrial activities engaged in by the people include carpentry and cassava processing, as well as tailoring.

Manufacturing

31. The manufacturing sector of the district is made up of Agro-processing and blacksmithing.

i. The agro-processing sector is made up of:

- Oil extraction i.e. groundnut, shea butter
- Cassava processing into gari and chips
- Rice processing
- Akpeteshie distillers and pito brewing.
- Food processing (bread baking, chop bar operating, etc).

ii. Blacksmithing is done to produce tools such as hoe blades, cutlasses/knives, sickles, bicycle racks as well as cooking pots. They also engage in fabrication of iron doors and metal gates for both domestic and commercial structures.

iii. Dressmaking and tailoring also constitute an important segment of the manufacturing sector in this district.

iv. Carpentry works is also going on in some of the communities.

Telecommunication Situation in the District

32. The district has one functional post office at the Kpandai. The district currently enjoys the services of five mobile telecommunication networks namely Tigo, Airtel, Glo, MTN and Vodafone.

HEALTH

33. There are Thirteen (13) functional health facilities in the district. These include one (1) district hospital, Ten (10) Health Centres and five (5) Community-based Health Planning Services (CHPS) Compounds. Four (4) of the Health centres are CHAG facilities.

34. All the health facilities offer a 24-hour Services to the communities they serve. The district has an Ambulance services unit established by the national ambulance service in 2012. However, there is frequent breakdown of the ambulance vehicle provided because the nature of roads in the district.

HEALTH FACILITIES

FACILITY	NUMBER	REMARKS
Hospitals	1	
Health Centers	10	Five of the health centers are mission health centers
CHPS	5	Three (3) of the five is yet to be furnished and use

HEALTH STAFF SITUATION IN THE DISTRICT

35. The staff situation poses as a stiff challenge in efforts to expand and improve the quality of care delivered. Nevertheless, the staff available continued to work hard to provide services throughout the year.

36. The district has a doctor/population ratio of 1:115,219 and a nurse to population ratio of 1:1,557. This clearly shows that the district still requires additional health staff to improve the quality of health service delivery.

No	Category	No at post	No required
1	Medical Officer	1	3
2	Medical Assistance	2	13
3	Prof./General Nurse	24	28
4	Technical Officers (DC, Lab, etc.)	4	8
5	Nutrition	1	3
6	Midwife	3	10
7	Community H/Nurse	24	30
8	Health Assistants	3	16
9	Dispensary Assistant	1	4
10	Ward Assistants	2	6

C. PERFORMANCE OF THE 2013 BUDGET:

1. Financial Performance

37. The Kpandai District Assembly gets its resources from 4 main sources. These are Internally Generated Funds (IGF), District Assembly's Common Fund (DAF), District Development Facility (DDF) and Donor Grants. The tables below show revenue and expenditure performance of the district in the 2013 fiscal year.

REVENUE PERFORMANCE FOR 2013

REVENUE SOURCE	BUDGET	ACTUAL	VARIANCE	%
IGF	83,391.00	54,225.20	29,165.80	65.02

TRANSFERS	5,505,800.35	3,188,600.08	2,317,200.27	57.91
DONORS	1,128,502.00	576,155.23	552,346.77	51.05
TOTAL	6,717,693.35	3,818,980.51	2,898,712.84	56.84

38. From the table above it could be seen that the overall performance of the district as at 31st October, 2013 is a little above average. The total revenue of the Assembly amounted to GH¢3,818,980.51. This constitutes 57% of total estimated revenue of GH¢ 6,717,693.35.

39. To improve the revenue situation the Assembly has decided to educate the populace on the need to pay taxes and update its revenue data. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection. Assembly members will also be use to step up monitoring of revenue collectors and their respective electoral areas.

EXPENDITURE PERFORMANCE FOR 2013

EXPENDITURE ITEM	BUDGET	ACTUAL	VARIANCE	%
Compensation of Employees	266,006.00	144,959.22	121,046.78	54.49
Goods & Services	1,742,358.00	778,005.49	964,352.51	44.65
Assets	4,709,329.35	3,137,309.32	1,572,020.03	66.62
TOTAL	6,717,693.35	4,060,274.03	2,657,419.32	60.44

REVENUE PERFORMANCE FOR THE PAST THREE YEARS

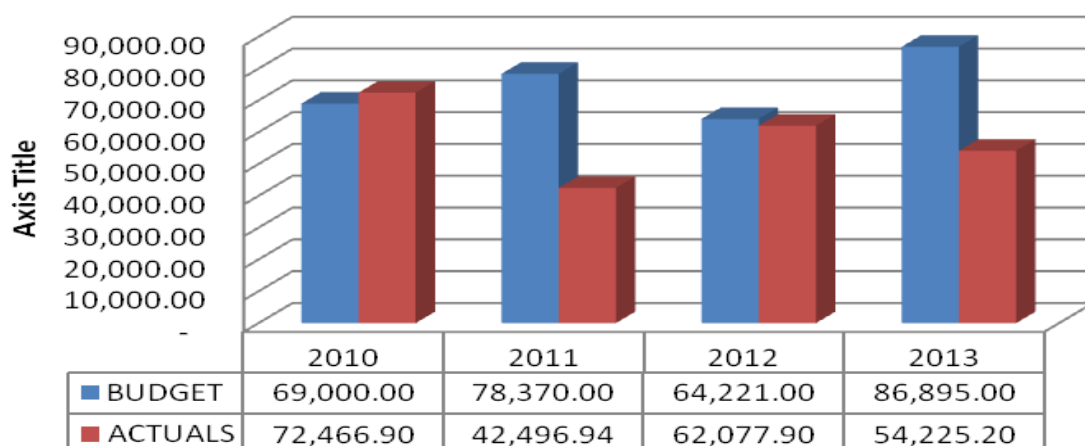
YEAR	BUDGET	ACTUAL	VARIANCE	%
2011	4,745,915.76	3,300,117.13	1,445,798.63	69.54
2012	6,294,682.00	3,922,287.53	2,372,394.47	62.31
2013	6,717,693.35	3,818,980.51	2,898,712.84	56.84
TOTAL	17,758,291.11	11,041,385.17	6,716,905.94	62.18

EXPENDITURE PERFORMANCE FOR THE PAST THREE YEARS

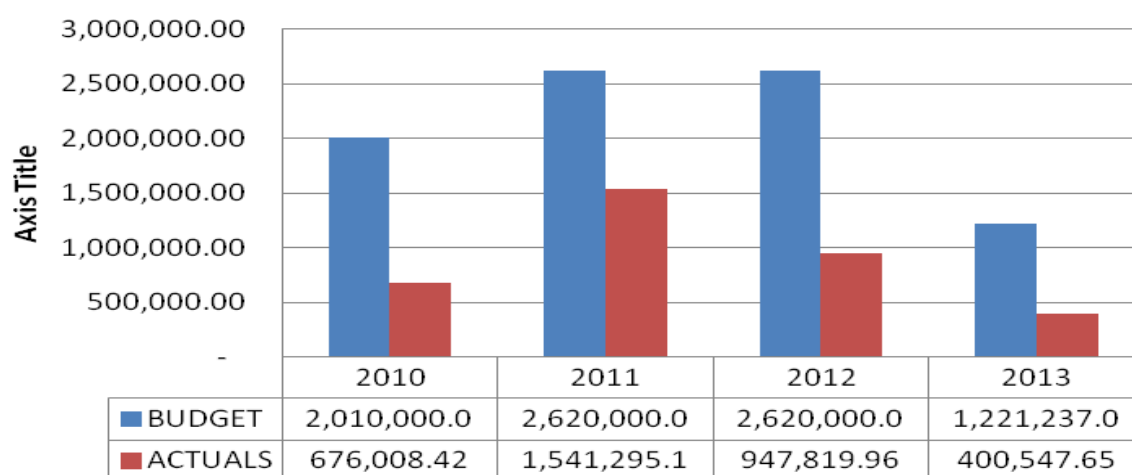
YEAR	BUDGET	ACTUAL	VARIANCE	%
2011	4,745,865.76	2,917,796.48	1,828,069.29	61.48
2012	6,137,141.00	3,710,126.62	2,427,014.38	60.45
2013	6,717,693.35	4,060,274.03	2,657,419.32	61.59
TOTAL	17,474,936.76	10,688,197.13	6,786,739.64	61.16

The following charts show IGF and DACF budget and actual figures from 2010 - 2013.

IGF PERFORMANCE 2010 - 2013



DACF PERFORMANCE 2010 - 2013



2. Non – Financial Performance

EDUCATION

40. The Kpandai district is committed to the development of its human resource. It therefore makes every effort to improve access to education in all communities.

Thus the following key projects and programmes were undertaken in the year 2013.

No.	Project/Program	Location	Fund Source	Status
1	Renovate 3No. 3 Unit Classroom Block	Chakori, Agbanjokura	DACF	completed
2	Construct 1 No. 3 Unit Classroom Block	Kpandai	DDF	Completed
3	Support to Teacher Trainees and Tertiary Students	District-wide	DACF	Ongoing
4	Support NFED to carry out training	district-wide	DACF	Carried out
5	Construction of 3 Unit Classroom Block	Takoradi	DDF	Completed
6	Construction of 3 Unit Classroom Block	Nigeria	DDF	Completed
7	Construction of 4No. Kitchen and store in for Ghana School Feeding Programme Schools	Kpandai, Kateijeli Leseni, Balai,	DDF	Completed
9				

SCHOOL FEEDING

41. Although the number of school under school feeding has increased, the increase is marginal. Out of the 20 feeding schools, fourteen (14) are solely on Ghana School Feeding while 6 are World Food Programme (WFP) schools absorbed by Ghana School Feeding Programme (GSFP). Due to the feeding programme the enrolment in those 20 schools is very high.

	TARGET	ACTUAL
NO. OF SCHOOL BENEFITING	24	20
NO. OF STUDENTS/PUPILS BENEFITING	12,500	10,379

HEALTH

42. The district is making efforts to improve health care delivery in all its communities. The Ghana Health Service continued to implement strategies towards the achievement of Millennium Development Goals (MDGs) especially goal 4 & 5 through child survival and safe motherhood programmes. In order to achieve these, the following activities were carried out in 2013:

- Routine immunization, mini-mass and supplemental National Immunization Days (SNIDs) observed
- Formation of fifteen (15) Mother -To –Mother Support Groups (MTMSG) in 15 communities to support in advocating Exclusive breastfeeding.
- Deworming exercise for children 2-5 years carried-out once.
- Promotion of IPT usage in pregnancy.
- Initiation of PMTCT services in eleven (11) out of twelve (12) Health facilities
- Community mortality durbars organised in eight (8) communities.

43. In the area of HIV/AIDS, the district intensified education on the need for voluntary counseling and testing for HIV. The number of persons opting for volunteering testing improved significantly and consequently the number of new cases testing positive reduced marginally.

No.	Project/Program	Location	Amount	Status
1	Construction of 1No. health center	Kabonwule	DDF	Completed
2	Construction of 12 room Nurses accommodation.	Kpandai	DDF	Completed

AGRICULTURE

44. The district's economy has been largely dependent on agriculture and its growth is key to overall economic growth and development. Thus, the following activities were undertaken in the 2012 cropping season:

- a. Conduct community sensitization and promote stakeholder interaction through meetings and Fora.
- b. Distributed 2015 bundles of Coppice cassava planting material to tertiary farmers.
- c. Organize exposure visits to good practice centers for 30 Processors.
- d. Organized District Farmers Day Celebration.
- e. Planted 8,000 mongo seedling under GSOP in four communities.

3. CHALLENGES/CONSTRAINTS

45. Insecurity in the district is a major challenge to the full implementation of plans and budgets in the district. There has been in recent time ethnic tension in the area of operation and security personnel from the regional capital are brought in periodically to help maintain peace. These activities affect the work of the assembly greatly.

46. The trend analysis shows a fluctuation in the IGF performance for the past years. The downward trend is as a result of some challenges faced. These challenges include under declaration by collectors, lack of vehicles to monitor collection in the markets especially those in 'overseas', shortage of stickers and inadequate commission collectors. The inaccessible nature of most communities, especially during raining season, makes revenue mobilization difficult.

47. Inadequate funds to execute planned activities, this emanated among other things from the low-income generation of the Assembly; delay in the release of funds by some of the major funding sources of the Assembly such as the DACF.

48. Ineffective functioning of the grassroots decentralized structures such as the Town/Area Councils and the Unit Committees.

WAY FORWARD

The following strategies will be explored to improve revenue generation in 2013:

- Early gazetting of fees
- Training of revenue collectors on recording
- Set targets for revenue collectors
- Involving assembly members in revenue collection.
- Serving of bills or demand notice
- Update revenue data
- Revenue mobilization campaigns

D. OUTLOOK FOR 2014

A. REVENUE AND EXPENDITURE PROJECTIONS

	2014	2015	2016
IGF	75,444.00	82,865.00	93,895.00
GoG TRANSFERS	4,432,105.00	3,868,423.02	3,868,423.02
DONOR	3,435,941.00	2,749,129.00	2,749,129.00
TOTAL	8,042,490.00	6,710,417.02	6,711,447.02

EXPENDITURE PROJECTIONS

	2014	2015	2016
COMPENSATION OF EMPLOYEES	266,006.00	269,730.00	271,220.00
GOODS & SERVICE	1,773,615.00	1,773,615.00	1,773,615.00
ASSETS	4,664,826.00	4,664,826.00	4,664,826.00
TOTAL	6,704,447.00	6,708,171.00	6,709,661.00

B. KEY FOCUS AREAS OF THE BUDGET

49. The district's 2014 composite budget seeks to address the imbalances in the demand and supply of goods and services in the various sectors of the district namely agriculture, education, social and environmental health and sanitation.

Education

50. The focus of policies in this area is to increase equitable access to education at all levels and improve on the quality of education. The 2014 budget intends to address some of the challenges in the educational sector. Thus, the Assembly intends to;

- A. Construct 1No. 3Unit classroom blocks in 2014 from its DDF allocation
- B. Construct 1No. 3Unit teacher's accommodation.
- C. Support to Teacher Trainees, UTTDB students and Tertiary students
- D. Support to Circuit Supervisors to conduct monitoring.
- E. Organize educational performance forum

Health

To improve upon health delivery in the district, the 2014 budget for the district has earmarked for execution, a number of projects listed below

- Furnish 4No. CHPS compounds
- Extend electricity to four health facilities
- Support for the establishment of a district health insurance scheme
- Procurement of an anesthesia machine for the district hospital
- Sponsorship of trainee nurses
- Support health promotion and HIV & AIDS campaigns

Agriculture

Under agriculture, the following activities will be undertaken to enhance productivity in 2014

- Rehabilitation of 2No. Dugout
- Afforestation of 15 Hectors of Degraded Lands in four communities
- Completion of Farmers center at Nkanchina
- Support community food security initiatives
- Celebrate annual National Farmers day

Central Administration

For the Central Administration, the assembly started the construction of its office annex and intend to complete it next year. This will help improve the working environment of the staff.

Again, the last two of the ten staff bungalows under construction will be completed in 2014 and will be duly furnished to attract more staff to the district.

Appropriate allocation has also been made for capacity building of the Assembly staff and staff of departments of the assembly. The staff of the sub-structures will equally be trained to improve efficiency at that level.

Works

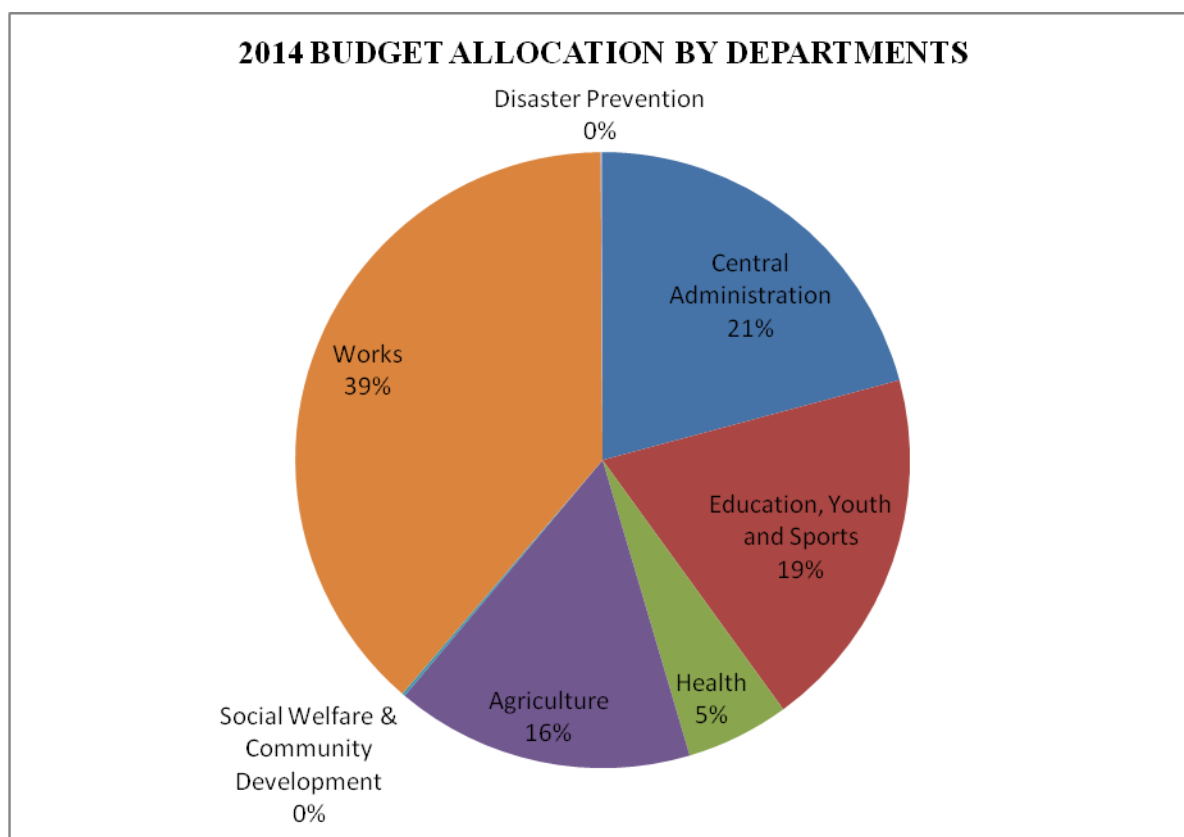
The following infrastructural activities would be undertaken in 2014

- Construct 2 No. Small town water systems in 2 communities
- Spot improvement and rehabilitation of Feeder roads
- Construction of drains

The table below details the sector by sector distribution of expenditure allocation for 2014.

NO	SECTOR	TOTAL ALLOCATION	PERCENTAGE
1	Central Administration	1,674,149.00	20.82%
2	Education, Youth and Sports	1,542,718.00	19.18%
3	Health	436,500.00	5.43%
4	Agriculture	1,263,686.00	15.71%
5	Social Welfare & Community Development	12,635.00	0.16%
6	Works	3,105,139.00	38.61%
7	Disaster Prevention	7,663.00	0.10%
	TOTAL	8,042,490.00	100%

The pie chart below shows the 2014 budget allocation by departments.



CONCLUSION

The 2014 composite budget of the Kpandai District is designed to address the infrastructural shortage of the education sector, facilitate the achievement of MDGs especially goals 4 & 5 and create opportunity for better agricultural productivity in pursuant of the Ghana Shared Growth and Development Agenda (GSGDA).

The budget also seek to improve on the general climate change issues in the three northern regions through the afforestation projects in the district with funds from the Ghana Social Opportunities Project (GSOP) and Ghana Environmental Management Project(GEMP).

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>
0000 Compensation of Employees	0	383,350		
0301 1. Improve agricultural productivity	0	20,115		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	578,000		
0301 5. Promote livestock and poultry development for food security and income	0	4,745		
0302 2. Ensure the restoration of degraded natural resources	0	625,000		
0308 1. Manage waste, reduce pollution and noise	0	7,500		
0309 2. Enhance community participation in governance and decision-making	0	8,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	1,833,162		
0503 3. Promote the use of ICT in all sectors of the economy	0	35,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	265,000		
0511 2. Accelerate the provision of affordable and safe water	0	1,444,066		
0511 3. Accelerate the provision and improve environmental sanitation	0	64,000		
0601 1. Increase equitable access to and participation in education at all levels	0	544,000		
0601 3. Bridge gender gap in access to education	0	985,328		
0601 5. Improve management of education service delivery	0	13,390		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	107,000		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	217,000		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	148,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	12,350		
0611 1. Promote effective child development in all communities, especially deprived areas	0	1,334		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	126,186		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	5,835		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0701 3. Promote coordination, harmonization and ownership of the development process	0	122,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	201,990		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	43,457		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	8,102,721	21,159		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	271,580		
0710 3. Increase national capacity to ensure safety of life and property	0	14,175		
Grand Total ¢	8,102,721	8,102,721	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

Revenue Item	2012 Actual Collection	Approved Budget 2013	Revised Budget 2013	Actual Collection 2013	Variance	% Perf	Projected 2014
Central Administration, Administration (Assembly Office), Kpandai							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	15,200.00	15,200.00	6,900.00	-8,300.00	45.4	34,920.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	6,900.00	6,900.00	#Div/0!	18,000.00
113 Taxes on property	0.00	12,700.00	12,700.00	0.00	-12,700.00	0.0	12,720.00
114 Taxes on goods and services	0.00	2,500.00	2,500.00	0.00	-2,500.00	0.0	4,200.00
Grants	0.00	4,821,665.00	4,821,665.00	0.00	-4,821,665.00	0.0	8,027,276.83
132 Non Governmental Agencies	0.00	25,000.00	25,000.00	0.00	-25,000.00	0.0	20,000.00
133 From other general government units	0.00	4,796,665.00	4,796,665.00	0.00	-4,796,665.00	0.0	8,007,276.83
Other revenue	0.00	40,575.00	40,575.00	0.00	-40,575.00	0.0	40,524.00
141 Property income [GFS]	0.00	229.00	229.00	0.00	-229.00	0.0	6,000.00
142 Sales of goods and services	0.00	39,051.00	39,051.00	0.00	-39,051.00	0.0	33,146.00
143 Fines, penalties, and forfeits	0.00	1,067.00	1,067.00	0.00	-1,067.00	0.0	1,150.00
145 Miscellaneous and unidentified revenue	0.00	228.00	228.00	0.00	-228.00	0.0	228.00
Social Welfare & Community Development, Office of Departmental Head, Kpandai							
Grants	0.00	0.00		0.00			
133 From other general government units	0.00	0.00		0.00			
Grand Total	0.00	4,877,440.00	4,877,440.00	6,900.00	-4,870,540.00	0.1	8,102,720.83

Summary of Expenditure by Department and Funding Sources Only

MDA		2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kpandai District - Kpandai		2,269,759	104,782	72,080	1,117,746	4,102,814	8,042,490	
01	Central Administration	1,163,750	0	72,080	48,009	15,000	1,674,149	
01	Administration (Assembly Office)	1,163,750	0	72,080	48,009	15,000	1,674,149	
02	Sub-Metros Administration	0	0	0	0	0	0	
02	Finance	0	0	0	0	0	0	
00		0	0	0	0	0	0	
03	Education, Youth and Sports	85,890	0	0	479,000	977,828	1,542,718	
01	Office of Departmental Head	85,890	0	0	479,000	977,828	1,542,718	
02	Education	0	0	0	0	0	0	
03	Sports	0	0	0	0	0	0	
04	Youth	0	0	0	0	0	0	
04	Health	216,500	0	0	220,000	0	436,500	
01	Office of District Medical Officer of Health	148,000	0	0	217,000	0	365,000	
02	Environmental Health Unit	68,500	0	0	3,000	0	71,500	
03	Hospital services	0	0	0	0	0	0	
05	Waste Management	0	0	0	0	0	0	
00		0	0	0	0	0	0	
06	Agriculture	0	47,166	0	0	1,216,520	1,263,686	
00		0	47,166	0	0	1,216,520	1,263,686	
07	Physical Planning	0	0	0	0	0	0	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Town and Country Planning	0	0	0	0	0	0	
03	Parks and Gardens	0	0	0	0	0	0	
08	Social Welfare & Community Development	0	12,635	0	0	0	12,635	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Social Welfare	0	6,800	0	0	0	6,800	
03	Community Development	0	5,835	0	0	0	5,835	
09	Natural Resource Conservation	0	0	0	0	0	0	
00		0	0	0	0	0	0	
10	Works	795,956	44,981	0	370,737	1,893,466	3,105,139	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Public Works	0	0	0	0	0	0	
03	Water	0	0	0	0	1,434,066	1,434,066	
04	Feeder Roads	795,956	44,981	0	370,737	459,400	1,671,074	
05	Rural Housing	0	0	0	0	0	0	
11	Trade, Industry and Tourism	0	0	0	0	0	0	
01	Office of Departmental Head	0	0	0	0	0	0	
02	Trade	0	0	0	0	0	0	
03	Cottage Industry	0	0	0	0	0	0	
04	Tourism	0	0	0	0	0	0	
12	Budget and Rating	0	0	0	0	0	0	
00		0	0	0	0	0	0	
13	Legal	0	0	0	0	0	0	
00		0	0	0	0	0	0	
14	Transport	0	0	0	0	0	0	
00		0	0	0	0	0	0	
15	Disaster Prevention	7,663	0	0	0	0	7,663	
00		7,663	0	0	0	0	7,663	
16	Urban Roads	0	0	0	0	0	0	
00		0	0	0	0	0	0	
17	Birth and Death	0	0	0	0	0	0	
00		0	0	0	0	0	0	

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others		Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	0	643,516	1,731,025	2,374,541	8,040	64,040	0	72,080	0	0	0	2,411,894	0	63,510	2,745,156	2,808,666	8,042,490
Kpandai District - Kpandai	0	643,516	1,731,025	2,374,541	8,040	64,040	0	72,080	0	0	0	2,411,894	0	63,510	2,745,156	2,808,666	8,042,490
Central Administration	0	466,662	697,088	1,163,750	8,040	64,040	0	72,080	0	0	0	0	0	49,990	13,019	63,009	1,674,149
Administration (Assembly Office)	0	466,662	697,088	1,163,750	8,040	64,040	0	72,080	0	0	0	0	0	49,990	13,019	63,009	1,674,149
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	20,890	65,000	85,890	0	0	0	0	0	0	0	977,828	0	0	479,000	479,000	1,542,718
Office of Departmental Head	0	20,890	65,000	85,890	0	0	0	0	0	0	0	977,828	0	0	479,000	479,000	1,542,718
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	88,500	128,000	216,500	0	0	0	0	0	0	0	0	0	0	220,000	220,000	436,500
Office of District Medical Officer of Health	0	78,000	70,000	148,000	0	0	0	0	0	0	0	0	0	0	217,000	217,000	365,000
Environmental Health Unit	0	10,500	58,000	68,500	0	0	0	0	0	0	0	0	0	0	3,000	3,000	71,500
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	47,166	0	47,166	0	0	0	0	0	0	0	0	0	13,520	1,203,000	1,216,520	1,263,686
	0	47,166	0	47,166	0	0	0	0	0	0	0	0	0	13,520	1,203,000	1,216,520	1,263,686
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	0	12,635	0	12,635	0	0	0	0	0	0	0	0	0	0	0	0	12,635
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,800	0	6,800	0	0	0	0	0	0	0	0	0	0	0	0	6,800
Community Development	0	5,835	0	5,835	0	0	0	0	0	0	0	0	0	0	0	0	5,835
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	840,937	840,937	0	0	0	0	0	0	0	1,434,066	0	0	830,137	830,137	3,105,139
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	1,434,066	0	0	0	0	1,434,066
Feeder Roads	0	0	840,937	840,937	0	0	0	0	0	0	0	0	0	0	830,137	830,137	1,671,074
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	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	7,663	0	7,663	0	0	0	0	0	0	0	0	0	0	0	0	7,663
	0	7,663	0	7,663	0	0	0	0	0	0	0	0	0	0	0	0	7,663
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, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11000								
Function Code	70111								
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0806100	Kpandai							

Compensation of employees [GFS]									375,310
Objective	000000	Compensation of Employees							375,310
National Strategy	0000000	Compensation of Employees							375,310
Output	0000								375,310
Activity	000000								375,310

Wages and Salaries									375,310
21110	Established Position								375,310
2111001	Established Post								375,310

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained		<i>Total By Funding</i>	72,080
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3490101001	Kpandai District - Kpandai Central Administration Administration (Assembly Office) Northern			
Location Code	0806100	Kpandai			

Compensation of employees [GFS]					8,040	
Objective	000000	Compensation of Employees			8,040	
National Strategy	0000000	Compensation of Employees			8,040	
Output	0000		Yr.1	Yr.2	Yr.3	8,040
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,040

Wages and Salaries		8,040
21111 Wages and salaries in cash [GFS]		8,040
2111102 Monthly paid & casual labour		8,040

Use of goods and services						46,290
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				2,990
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				2,990
Output	0001	Assembly plans and Budget prepared and approved annually	Yr.1	Yr.2	Yr.3	2,990
			1	1	1	
Activity	000005	Organize sub-committees meetings	1.0	1.0	1.0	2,990

Use of goods and services		2,990
22107 Training - Seminars - Conferences		390
2210708 Refreshments		390
22109 Special Services		2,600
2210905 Assembly Members Sitings All		2,600

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				41,140
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				41,140
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3	41,140
			1	1	1	
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0	41,140

Use of goods and services		41,140
22101 Materials - Office Supplies		8,000
2210101 Printed Material & Stationery		6,000
2210118 Sports, Recreational & Cultural Materials		2,000
22102 Utilities		3,800
2210201 Electricity charges		1,200
2210202 Water		180
2210203 Telecommunications		180
2210204 Postal Charges		240
2210205 Sanitation Charges		2,000
22104 Rentals		3,000
2210402 Residential Accommodations		3,000
22105 Travel - Transport		25,000
2210502 Maintenance & Repairs - Official Vehicles		5,000
2210505 Running Cost - Official Vehicles		7,000
2210509 Other Travel & Transportation		5,000
2210510 Night allowances		8,000
22106 Repairs - Maintenance		1,100
2210603 Repairs of Office Buildings		300

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

2014

		2210604 Maintenance of Furniture & Fixtures							100
		2210605 Maintenance of Machinery & Plant							400
		2210606 Maintenance of General Equipment							300
		22111 Other Charges - Fees							240
		2211101 Bank Charges							240
Objective	071003	3. Increase national capacity to ensure safety of life and property							2,160
National Strategy	7100301	3.1 Increase safety awareness of citizens							2,160
Output	0001	Peace, Law and order maintained throughout the district annually		Yr.1	Yr.2	Yr.3			2,160
				1	1	1			
Activity	000001	Organize and service monthly DISEC meetings		1.0	1.0	1.0			2,160
Use of goods and services									2,160
		22101 Materials - Office Supplies							462
		2210113 Feeding Cost							462
		22107 Training - Seminars - Conferences							378
		2210704 Hire of Venue							180
		2210708 Refreshments							198
		22109 Special Services							1,320
		2210905 Assembly Members Sitings All							1,320
Social benefits [GFS]									6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							6,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							6,000
Output	0011	Measures instituted to ensure maximum revenue mobilization by Dec. 2014		Yr.1	Yr.2	Yr.3			6,000
				1	1	1			
Activity	000004	Regular payments of commission collectors		1.0	1.0	1.0			6,000
Employer social benefits									6,000
		27311 Employer Social Benefits - Cash							6,000
		2731101 Workman compensation							6,000
Other expense									11,750
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							11,750
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							11,750
Output	0001	Sound and enabling environment created for the smooth running of the assembly		Yr.1	Yr.2	Yr.3			11,750
				1	1	1			
Activity	000001	Provide a sound environment to enhance service delivery		1.0	1.0	1.0			11,750
Miscellaneous other expense									11,750
		28210 General Expenses							11,750
		2821006 Other Charges							500
		2821007 Court Expenses							6,000
		2821009 Donations							3,250
		2821010 Contributions							2,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)		Total By Funding	1,163,750
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3490101001	Kpandai District - Kpandai Central Administration Administration (Assembly Office) Northern			
Location Code	0806100	Kpandai			

Use of goods and services							328,662
Objective	030902	2. Enhance community participation in governance and decision-making					8,000
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy					8,000
Output	0001	Ensure that activities in the District Gender Strategic Plan are implemented by Dec. 2014	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Support for district gender activities	1.0	1.0	1.0		8,000
Use of goods and services							8,000
22107 Training - Seminars - Conferences							8,000
2210711 Public Education & Sensitization							8,000
Objective	051102	2. Accelerate the provision of affordable and safe water					10,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects					10,000
Output	0001	Access to portable water in the district expanded and improved	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Support for the activities of DWST	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22105 Travel - Transport							10,000
2210503 Fuel & Lubricants - Official Vehicles							10,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					27,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					27,000
Output	0001	The Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3		27,000
			1	1	1		
Activity	000001	Provide office logistics for the assembly	1.0	1.0	1.0		15,000
Use of goods and services							15,000
22101 Materials - Office Supplies							15,000
2210102 Office Facilities, Supplies & Accessories							15,000
Activity	000002	Sponsor staff for training programmes	1.0	1.0	1.0		12,000
Use of goods and services							12,000
22107 Training - Seminars - Conferences							12,000
2210710 Staff Development							12,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					8,600
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups					8,600
Output	0001	Awareness on the HIV/AIDS created in the district annually	Yr.1	Yr.2	Yr.3		8,600
			1	1	1		
Activity	000001	Organise HIV/AIDS sensitisation programmes	1.0	1.0	1.0		8,600
Use of goods and services							8,600
22107 Training - Seminars - Conferences							8,600
2210711 Public Education & Sensitization							8,600
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					5,955

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					5,955
Output	0001	Activities of disable groups mainstreamed into the Assembly plans by Dec. 2014	Yr.1	Yr.2	Yr.3		5,955
			1	1	1		
Activity	000003	Support for the activities of the disable group in the district	1.0	1.0	1.0		5,955
		Use of goods and services					5,955
	22105	Travel - Transport					5,955
	2210511	Local travel cost					5,955
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					99,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					9,000
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3		9,000
			1	1	1		
Activity	000001	Conduct monitoring and evaluation of Assembly Projects and programmes	1.0	1.0	1.0		9,000
		Use of goods and services					9,000
	22105	Travel - Transport					9,000
	2210503	Fuel & Lubricants - Official Vehicles					9,000
National Strategy	7090304	3.4 Develop comprehensive national plan for early warning risk management					90,000
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3		90,000
			1	1	1		
Activity	000002	Provide for Contingencies	1.0	1.0	1.0		90,000
		Use of goods and services					90,000
	22112	Emergency Services					90,000
	2211202	Refurbishment Contingency					90,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					40,467
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					11,967
Output	0001	Assembly plans and Budget prepared and approved annually	Yr.1	Yr.2	Yr.3		11,967
			1	1	1		
Activity	000001	Organise Quarterly Departmental Review Session	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
	22101	Materials - Office Supplies					900
	2210101	Printed Material & Stationery					60
	2210113	Feeding Cost					840
	22107	Training - Seminars - Conferences					600
	2210704	Hire of Venue					240
	2210708	Refreshments					360
Activity	000002	Organise Annual Review Sessions	1.0	1.0	1.0		2,130
		Use of goods and services					2,130
	22101	Materials - Office Supplies					1,350
	2210101	Printed Material & Stationery					90
	2210113	Feeding Cost					1,260
	22107	Training - Seminars - Conferences					780
	2210704	Hire of Venue					240
	2210708	Refreshments					540
Activity	000003	Organise budget hearing at the Area Council level	1.0	1.0	1.0		2,387
		Use of goods and services					2,387
	22105	Travel - Transport					1,512
	2210503	Fuel & Lubricants - Official Vehicles					1,512
	22107	Training - Seminars - Conferences					875
	2210704	Hire of Venue					140
	2210708	Refreshments					735

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Organize Quarterly DPCU Meetings	1.0	1.0	1.0	1,130
Use of goods and services						1,130
22101 Materials - Office Supplies						360
2210101 Printed Material & Stationery						120
2210113 Feeding Cost						240
22107 Training - Seminars - Conferences						170
2210704 Hire of Venue						80
2210708 Refreshments						90
22109 Special Services						600
2210905 Assembly Members Sitings All						600
Activity	000006	Organize General Assembly sessions quarterly	1.0	1.0	1.0	4,820
Use of goods and services						4,820
22101 Materials - Office Supplies						1,540
2210101 Printed Material & Stationery						560
2210113 Feeding Cost						980
22107 Training - Seminars - Conferences						480
2210704 Hire of Venue						60
2210708 Refreshments						420
22109 Special Services						2,800
2210905 Assembly Members Sitings All						2,800
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				25,000
Output	0001	Assembly plans and Budget prepared and approved annually	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000009	Provide for the preparation of the next MTDP of the district	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210711 Public Education & Sensitization						25,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				3,500
Output	0001	Assembly plans and Budget prepared and approved annually	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000008	Provide for contribution towards Composite Budget Production workshop	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210709 Allowances						3,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,140
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,140
Output	0011	Measures instituted to ensure maximum revenue mobilization by Dec. 2014	Yr.1	Yr.2	Yr.3	2,140
			1	1	1	
Activity	000002	Carry out sensitization programmes on the need to pay tax in the district	1.0	1.0	1.0	2,140
Use of goods and services						2,140
22107 Training - Seminars - Conferences						2,140
2210711 Public Education & Sensitization						2,140
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				127,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				65,500
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3	65,500
			1	1	1	
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0	65,500
Use of goods and services						65,500
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000

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

2014

	22102	Utilities							3,000
	2210201	Electricity charges							3,000
	22105	Travel - Transport							28,500
	2210502	Maintenance & Repairs - Official Vehicles							8,000
	2210505	Running Cost - Official Vehicles							10,000
	2210510	Night allowances							10,500
	22106	Repairs - Maintenance							6,000
	2210601	Roads, Driveways & Grounds							6,000
	22109	Special Services							8,000
	2210901	Service of the State Protocol							8,000
National Strategy	7120102	1.2 Mainstream culture in the nation's social and economic development agenda							62,000
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3				62,000
			1	1	1				
Activity	000002	Organise Anniversary Celebrations	1.0	1.0	1.0				62,000
		Use of goods and services							62,000
	22109	Special Services							62,000
	2210902	Official Celebrations							62,000
Other expense									138,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							80,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							80,000
Output	0001	The Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000003	Provide support for students in tertiary institutions	1.0	1.0	1.0				80,000
		Miscellaneous other expense							80,000
	28210	General Expenses							80,000
	2821012	Scholarship/Awards							80,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							51,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							51,000
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3				51,000
			1	1	1				
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0				51,000
		Miscellaneous other expense							51,000
	28210	General Expenses							51,000
	2821009	Donations							6,000
	2821010	Contributions							45,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							7,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							7,000
Output	0001	Peace, Law and order maintained throughout the district annually	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000002	Support DISEC to carry out security monitoring in all communities	1.0	1.0	1.0				7,000
		Miscellaneous other expense							7,000
	28210	General Expenses							7,000
	2821015	Special Operations (Peace Keeping)							7,000
Non Financial Assets									697,088
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							162,088
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							162,088
Output	0001	Access roads in the district created and improved annually	Yr.1	Yr.2	Yr.3				162,088
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	Procure motor-grader for the Assembly	1.0	1.0	1.0	162,088
Fixed Assets						162,088
31122 Other machinery - equipment						162,088
3112251 WIP - Plant & Equipment						162,088
Objective	050303	3. Promote the use of ICT in all sectors of the economy				35,000
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions				35,000
Output	0001	Establishment of internet resource center	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Establish an internet resource center	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31122 Other machinery - equipment						35,000
3112204 Networking & ICT equipments						35,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				265,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				265,000
Output	0001	Infrastructure in the district improved by Dec. 2014	Yr.1	Yr.2	Yr.3	265,000
			1	1	1	
Activity	000001	Complete the construction of 12 Room Office Accommodation	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111255 WIP - Office Buildings						30,000
Activity	000002	Complete 2No. Staff accomodation	1.0	1.0	1.0	175,000
Fixed Assets						175,000
31111 Dwellings						175,000
3111103 Bungalows/Palace						25,000
3111153 WIP - Bungalows/Palace						150,000
Activity	000003	Furnish Staff bungalows	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000
3111153 WIP - Bungalows/Palace						60,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				60,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels				60,000
Output	0001	Activities of disable groups mainstreamed into the Assembly plans by Dec. 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Establishment of disable resource center in the district	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31122 Other machinery - equipment						60,000
3112207 Other Assets						60,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				175,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				175,000
Output	0001	Service delivery at both the district & sub-district level improved annually	Yr.1	Yr.2	Yr.3	175,000
			1	1	1	
Activity	000002	Renovate and furnish three Area Councils	1.0	1.0	1.0	175,000
Fixed Assets						175,000
31112 Non residential buildings						175,000
3111204 Office Buildings						50,000
3111205 School Buildings						125,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12607	CF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0806100	Kpandai							

Social benefits [GFS] **60,231**

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							
Output	0001	Activities of disable groups mainstreamed into the Assembly plans by Dec. 2014	Yr.1	Yr.2	Yr.3				
Activity	000004	Payment to PWD beneficiaries	1	1	1				

Social assistance benefits									
27211	Social Assistance Benefits - Cash								
2721102	Refund for Medical Expenses (Paupers/Disease Category)								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern							
Location Code	0806100	Kpandai							

Use of goods and services **15,000**

Objective	070103	3. Promote coordination, harmonization and ownership of the development process							
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3				
Activity	000001	Conduct monitoring and evaluation of Assembly Projects and programmes	1	1	1				

Use of goods and services									
22105	Travel - Transport								
2210503	Fuel & Lubricants - Official Vehicles								

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3490101001	Kpandai District - Kpandai Central Administration Administration (Assembly Office) Northern							
Location Code	0806100	Kpandai							

									Grants	34,990
Objective	070103	3. Promote coordination, harmonization and ownership of the development process								8,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders								8,000
Output	0001	Programmes and Projects to be implemented monitored regularly								8,000
Activity	000001	Conduct monitoring and evaluation of Assembly Projects and programmes								8,000

To other general government units										8,000
26321	Capital Transfers									8,000
2632104	DDF Capacity Building Grants for Capital Expense									8,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act								26,990
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								26,990
Output	0001	Service delivery at both the district & sub-district level improved annually								26,990
Activity	000001	Sponsor the upgrading of skills of records officers on appropriate filling of documents								3,000

To other general government units										3,000
26311	Re-Current									3,000
2631106	DDF Capacity Building Grants									3,000

Activity	000003	Orientation of heads of departments and staff of Area council on the preparation of annual action plan								6,990
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To other general government units										6,990
26311	Re-Current									6,990
2631106	DDF Capacity Building Grants									6,990

Activity	000004	Training of DPCU and Assembly Members in Participatory Monitoring and Evaluation (PM&E) and how to write PM&E reports and minutes								12,000
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To other general government units										12,000
26311	Re-Current									12,000
2631106	DDF Capacity Building Grants									12,000

Activity	000005	Training of revenue staff and Accounts staff on customer care and revenue collection techniques								5,000
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To other general government units										5,000
26311	Re-Current									5,000
2631106	DDF Capacity Building Grants									5,000

										Non Financial Assets	13,019
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									13,019
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									13,019
Output	0011	Measures instituted to ensure maximum revenue mobilization by Dec. 2014									13,019
Activity	000003	Construct markets stores and stalls									13,019

Fixed Assets											13,019
31113	Other structures										13,019
3111354	WIP - Markets										13,019

Total Cost Centre **1,734,380**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70980	Education n.e.c							
Organisation	3490301001	Kpandai District - Kpandai Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0806100	Kpandai							

Total By Funding

85,890

Use of goods and services 20,890

Objective	060103	3. Bridge gender gap in access to education							
									7,500
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							2,000
Output	0001	School enrolment and retention in the district improved by Dec. 2014	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000002	Carry out sensitization on the need to send the girl-child to school	1.0	1.0	1.0				2,000

Use of goods and services									2,000
22107	Training - Seminars - Conferences								2,000
2210711	Public Education & Sensitization								2,000

National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas							5,500
Output	0001	School enrolment and retention in the district improved by Dec. 2014	Yr.1	Yr.2	Yr.3				5,500
			1	1	1				
Activity	000001	Carry out sensitization on enrolment drive in 92 communities	1.0	1.0	1.0				5,500

Use of goods and services									5,500
22107	Training - Seminars - Conferences								5,500
2210711	Public Education & Sensitization								5,500

Objective	060105	5. Improve management of education service delivery							13,390
National Strategy	6010501	5.1 Strengthen and improve education planning and management							10,000
Output	0001	Training programs organized for GES desk officers in the district annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000003	Carry out annual educational performance forum in the district	1.0	1.0	1.0				2,000

Use of goods and services									2,000
22107	Training - Seminars - Conferences								2,000
2210708	Refreshments								2,000

Activity	000004	Support for Sports and Cultural activities	1.0	1.0	1.0				8,000
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Use of goods and services									8,000
22101	Materials - Office Supplies								8,000
2210118	Sports, Recreational & Cultural Materials								8,000

National Strategy	6010503	5.3 Undertake more efficient teacher development, deployment and supervision							1,890
Output	0001	Training programs organized for GES desk officers in the district annually	Yr.1	Yr.2	Yr.3				1,890
			1	1	1				
Activity	000002	Two-day capacity building workshop for programme assistants(NFED)	1.0	1.0	1.0				1,890

Use of goods and services									1,890
22107	Training - Seminars - Conferences								1,890
2210701	Training Materials								1,890

National Strategy	6010505	5.5 Train education managers/leaders in management and leadership skills							1,500
Output	0001	Training programs organized for GES desk officers in the district annually	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000001	Organise INSET for desk officers at the District Education Office	1.0	1.0	1.0				1,500

Use of goods and services									1,500
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

22107 Training - Seminars - Conferences		1,500
2210701 Training Materials		1,500
Non Financial Assets		65,000
Objective	060101 1. Increase equitable access to and participation in education at all levels	65,000
National Strategy	6010106 1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees	65,000
Output	0001 School infrastructure in the district improved by Dec. 2014	65,000
		Yr.1 Yr.2 Yr.3
		1 1 1
Activity	000002 Renovate 4 No. classroom blocks	1.0 1.0 1.0 65,000
Fixed Assets		65,000
31112 Non residential buildings		65,000
3111256 WIP - School Buildings		65,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	14005	SIP	
Function Code	70980	Education n.e.c	
Organisation	3490301001	Kpandai District - Kpandai Education, Youth and Sports Office of Departmental Head Central Administration Northern	
Location Code	0806100	Kpandai	
Total By Funding			977,828

Grants		977,828
Objective	060103 3. Bridge gender gap in access to education	977,828
National Strategy	6010301 3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas	977,828
Output	0001 School enrolment and retention in the district improved by Dec. 2014	977,828
		Yr.1 Yr.2 Yr.3
		1 1 1
Activity	000003 Regular payment of Ghana School Feeding Programme Caterers	1.0 1.0 1.0 977,828
To other general government units		977,828
26311 Re-Current		977,828
2631107 School Feeding Proram and Other Inflows		977,828

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF					Total By Funding		479,000
Function Code	70980	Education n.e.c							
Organisation	3490301001	Kpandai District - Kpandai Education, Youth and Sports Office of Departmental Head Central Administration Northern							
Location Code	0806100	Kpandai							
Non Financial Assets							479,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels					479,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					468,500		
Output	0001	School infrastructure in the district improved by Dec. 2014	Yr.1	Yr.2	Yr.3	468,500			
			1	1	1				
Activity	000001	Construct 5No. 3unit Classroom Block	1.0	1.0	1.0	46,500			
Fixed Assets							46,500		
31112 Non residential buildings							46,500		
3111256 WIP - School Buildings							46,500		
Activity	000004	Construction of teachers quarters	1.0	1.0	1.0	150,000			
Fixed Assets							150,000		
31111 Dwellings							150,000		
3111103 Bungalows/Palace							150,000		
Activity	000005	Construction of 3 Unit teachers accommodation at the Model Girls JHS	1.0	1.0	1.0	175,000			
Fixed Assets							175,000		
31111 Dwellings							175,000		
3111103 Bungalows/Palace							175,000		
Activity	000006	Construction of 3 Unit classroom block	1.0	1.0	1.0	97,000			
Fixed Assets							97,000		
31112 Non residential buildings							97,000		
3111205 School Buildings							97,000		
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					10,500		
Output	0001	School infrastructure in the district improved by Dec. 2014	Yr.1	Yr.2	Yr.3	10,500			
			1	1	1				
Activity	000003	Construct 4No. Kitchen and store for four Ghana School Feeding Programme schools in the district	1.0	1.0	1.0	10,500			
Fixed Assets							10,500		
31112 Non residential buildings							10,500		
3111256 WIP - School Buildings							10,500		
Total Cost Centre							1,542,718		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70721	General Medical services (IS)							
Organisation	3490401001	Kpandai District - Kpandai Health Office of District Medical Officer of Health Northern							
Location Code	0806100	Kpandai							
Use of goods and services									78,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							78,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							56,000
Output	0001	Quality health care services improved in the district annually	Yr.1	Yr.2	Yr.3				56,000
			1	1	1				
Activity	000001	Organise National Immunization Day	1.0	1.0	1.0				11,000
Use of goods and services									11,000
22101 Materials - Office Supplies									11,000
2210116 Chemicals & Consumables									11,000
Activity	000002	Carry out malaria control programmes	1.0	1.0	1.0				45,000
Use of goods and services									45,000
22101 Materials - Office Supplies									45,000
2210116 Chemicals & Consumables									45,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							6,000
Output	0001	Quality health care services improved in the district annually	Yr.1	Yr.2	Yr.3				6,000
			1	1	1				
Activity	000004	Mass drug distribution for Neglected Tropical Diseases (NTD)	1.0	1.0	1.0				6,000
Use of goods and services									6,000
22101 Materials - Office Supplies									6,000
2210104 Medical Supplies									6,000
National Strategy	6030402	4.2. Improve case detection and management at health facility level							12,000
Output	0001	Quality health care services improved in the district annually	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000005	Sponsor staff on study leave (critical staff)	1.0	1.0	1.0				12,000
Use of goods and services									12,000
22107 Training - Seminars - Conferences									12,000
2210710 Staff Development									12,000
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response							4,000
Output	0001	Quality health care services improved in the district annually	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000008	organise house to house and school to school talks and demonstration on hand-washing with soap at critical time	1.0	1.0	1.0				4,000
Use of goods and services									4,000
22107 Training - Seminars - Conferences									4,000
2210711 Public Education & Sensitization									4,000
Non Financial Assets									70,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							70,000
National Strategy	6030403	4.3. Scale-up vector control strategies							70,000
Output	0001	Quality health care services improved in the district annually	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000006	Provide of anaesthesia machine	1.0	1.0	1.0				70,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70740	Public health services							
Organisation	3490402001	Kpandai District - Kpandai Health Environmental Health Unit Northern							
Location Code	0806100	Kpandai							

Use of goods and services									10,500
Objective	030801	1. Manage waste, reduce pollution and noise							7,500
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							7,500
Output	0001	General sanitation in the district improved annually	Yr.1	Yr.2	Yr.3				7,500
			1	1	1				
Activity	000001	Evacuate refuse heaps in the district quarterly	1.0	1.0	1.0				6,000
Use of goods and services									6,000
22103 General Cleaning									6,000
2210302 Contract Cleaning Service Charges									6,000
Activity	000002	Acquire final refuse disposal site	1.0	1.0	1.0				1,500
Use of goods and services									1,500
22103 General Cleaning									1,500
2210301 Cleaning Materials									1,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							3,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							3,000
Output	0001	Environmental sanitation in the district improved annually	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000002	Support for CLTS activities in communities	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22103 General Cleaning									3,000
2210301 Cleaning Materials									3,000
Non Financial Assets									58,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							58,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							8,000
Output	0001	Environmental sanitation in the district improved annually	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Siphon selected institutional toilets in the district	1.0	1.0	1.0				8,000
Fixed Assets									8,000
31113 Other structures									8,000
3111303 Toilets									8,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							50,000
Output	0001	Environmental sanitation in the district improved annually	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000003	Support to procure ten refuse communal containers	1.0	1.0	1.0				50,000
Inventories									50,000
31222 Work - progress									50,000
3122223 Toilets									50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	3,000
Function Code	70740	Public health services							
Organisation	3490402001	Kpandai District - Kpandai_Health_Environmental Health Unit_Northern							
Location Code	0806100	Kpandai							
Non Financial Assets									3,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							3,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							3,000
Output	0001	Environmental sanitation in the district improved annually		Yr.1	Yr.2	Yr.3			3,000
				1	1	1			
Activity	000004	Construction of a slaughter slap		1.0	1.0	1.0			3,000
Fixed Assets									3,000
	31112	Non residential buildings							3,000
	3111206	Slaughter House							3,000
Total Cost Centre									71,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	<i>Total By Funding</i>	47,166
Function Code	70421	Agriculture cs		
Organisation	3490600001	Kpandai District - Kpandai Agriculture Northern		
Location Code	0806100	Kpandai		

Use of goods and services						46,926
Objective	030101	1. Improve agricultural productivity				10,540
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				1,850
Output	0001	Agricultural productivity in the district increased by Dec.2014	Yr.1	Yr.2	Yr.3	1,850
			1	1	1	
Activity	000001	Sensitize 400 farmers in the use of sustainable low input such as compost, farm yard manure, etc. to address soil fertility problems	1.0	1.0	1.0	900
Use of goods and services						900
22107 Training - Seminars - Conferences						900
2210701 Training Materials						900
Activity	000014	Create awareness on Malaria among 160 communities	1.0	1.0	1.0	950
Use of goods and services						950
22107 Training - Seminars - Conferences						950
2210711 Public Education & Sensitization						950
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas				2,730
Output	0001	Agricultural productivity in the district increased by Dec.2014	Yr.1	Yr.2	Yr.3	2,730
			1	1	1	
Activity	000002	Identify, select and train ten farmers to undertake seed yam multiplication by May 2014	1.0	1.0	1.0	1,350
Use of goods and services						1,350
22107 Training - Seminars - Conferences						1,350
2210701 Training Materials						1,350
Activity	000003	Train 17 AEAs and 100 farmers on solarization of legume cereals	1.0	1.0	1.0	1,380
Use of goods and services						1,380
22107 Training - Seminars - Conferences						1,380
2210701 Training Materials						1,380
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				5,960
Output	0001	Agricultural productivity in the district increased by Dec.2014	Yr.1	Yr.2	Yr.3	5,960
			1	1	1	
Activity	000004	Train 40 vulnerable farmers on guinea fowl production annually	1.0	1.0	1.0	1,360
Use of goods and services						1,360
22107 Training - Seminars - Conferences						1,360
2210701 Training Materials						1,360
Activity	000005	Train 40 farmers in soyabean utilization annually	1.0	1.0	1.0	2,100
Use of goods and services						2,100
22107 Training - Seminars - Conferences						2,100
2210701 Training Materials						2,100
Activity	000006	Train 50 yam farmers on curing of yam before storage	1.0	1.0	1.0	1,250
Use of goods and services						1,250
22107 Training - Seminars - Conferences						1,250
2210701 Training Materials						1,250
Activity	000007	Train farmers on the safe, correct use of agro chemicals and proper disposal of empty containers of agro-chemicals	1.0	1.0	1.0	1,250

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

2014

Use of goods and services						1,250
22101 Materials - Office Supplies						640
2210104 Medical Supplies						640
22105 Travel - Transport						360
2210505 Running Cost - Official Vehicles						360
22107 Training - Seminars - Conferences						250
2210708 Refreshments						250
Objective	030105	5. Promote livestock and poultry development for food security and income				2,100
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection				2,100
Output	0001	Livestock and poultry developed for food security	Yr.1	Yr.2	Yr.3	2,100
			1	1	1	
Activity	000002	Train 50 livestock farmers on hay preparation and management	1.0	1.0	1.0	2,100
Use of goods and services						2,100
22107 Training - Seminars - Conferences						2,100
2210701 Training Materials						2,100
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				34,286
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				34,286
Output	0001	An enabling and sound environment created for the smooth running of DADU	Yr.1	Yr.2	Yr.3	34,286
			1	1	1	
Activity	000001	Create an enabling environment for the running of the office	1.0	1.0	1.0	34,286
Use of goods and services						34,286
22101 Materials - Office Supplies						1,276
2210101 Printed Material & Stationery						516
2210102 Office Facilities, Supplies & Accessories						760
22102 Utilities						2,210
2210201 Electricity charges						1,200
2210202 Water						110
2210203 Telecommunications						900
22103 General Cleaning						200
2210301 Cleaning Materials						200
22105 Travel - Transport						28,800
2210502 Maintenance & Repairs - Official Vehicles						12,000
2210503 Fuel & Lubricants - Official Vehicles						10,800
2210505 Running Cost - Official Vehicles						2,400
2210509 Other Travel & Transportation						3,600
22106 Repairs - Maintenance						1,800
2210606 Maintenance of General Equipment						1,800
Other expense						240
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				240
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				240
Output	0001	An enabling and sound environment created for the smooth running of DADU	Yr.1	Yr.2	Yr.3	240
			1	1	1	
Activity	000001	Create an enabling environment for the running of the office	1.0	1.0	1.0	240
Miscellaneous other expense						240
28210 General Expenses						240
2821006 Other Charges						240

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70421	Agriculture cs							
Organisation	3490600001	Kpandai District - Kpandai Agriculture Northern							
Location Code	0806100	Kpandai							

Total By Funding

1,216,520

Use of goods and services 13,520

Objective	030101	1. Improve agricultural productivity							
									9,575

National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally							2,270
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Output	0001	Agricultural productivity in the district increased by Dec.2014	Yr.1	Yr.2	Yr.3				2,270
			1	1	1				

Activity	000008	50 farmer groups to financial institutions Link to access credit facilities by March 2014	1.0	1.0	1.0				750
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Use of goods and services 750

22101 Materials - Office Supplies 150

2210101 Printed Material & Stationery 150

22102 Utilities 300

2210203 Telecommunications 240

2210204 Postal Charges 60

22105 Travel - Transport 300

2210505 Running Cost - Official Vehicles 300

Activity	000009	Identify and support farmers/groups of the district to benefit from the 2014 Government Block Farm programme by March 2014	1.0	1.0	1.0				320
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Use of goods and services 320

22101 Materials - Office Supplies 80

2210101 Printed Material & Stationery 80

22105 Travel - Transport 240

2210505 Running Cost - Official Vehicles 240

Activity	000010	Train 500 farmers on group dynamics	1.0	1.0	1.0				1,200
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Use of goods and services 1,200

22101 Materials - Office Supplies 150

2210101 Printed Material & Stationery 150

22107 Training - Seminars - Conferences 250

2210708 Refreshments 250

22108 Consulting Services 800

2210801 Local Consultants Fees 800

National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations							950
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Output	0001	Agricultural productivity in the district increased by Dec.2014	Yr.1	Yr.2	Yr.3				950
			1	1	1				

Activity	000011	Carry out disease surveillance	1.0	1.0	1.0				950
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Use of goods and services 950

22105 Travel - Transport 950

2210505 Running Cost - Official Vehicles 950

National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							4,550
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Output	0001	Agricultural productivity in the district increased by Dec.2014	Yr.1	Yr.2	Yr.3				4,550
			1	1	1				

Activity	000012	Establish 48 mini-demons on improved varieties	1.0	1.0	1.0				3,200
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Use of goods and services 3,200

22104 Rentals 1,800

2210412 Rental of Towing Vehicle 1,800

22105 Travel - Transport 200

2210505 Running Cost - Official Vehicles 200

Kpandai District - Kpandai

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

2014

	22112	Emergency Services							1,200
	2211203	Emergency Works							1,200
Activity	000015	Train 200 women on how to prepare balance diet	1.0	1.0	1.0				1,350
Use of goods and services									1,350
	22101	Materials - Office Supplies							390
	2210101	Printed Material & Stationery							90
	2210103	Refreshment Items							300
	22105	Travel - Transport							300
	2210505	Running Cost - Official Vehicles							300
	22107	Training - Seminars - Conferences							60
	2210704	Hire of Venue							60
	22108	Consulting Services							600
	2210801	Local Consultants Fees							600
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							1,805
Output	0001	Agricultural productivity in the district increased by Dec.2014	Yr.1	Yr.2	Yr.3				1,805
			1	1	1				
Activity	000016	Train Water Users Associations in the district on conflict management and resolution	1.0	1.0	1.0				1,805
Use of goods and services									1,805
	22101	Materials - Office Supplies							275
	2210101	Printed Material & Stationery							50
	2210103	Refreshment Items							225
	22105	Travel - Transport							330
	2210505	Running Cost - Official Vehicles							330
	22108	Consulting Services							1,200
	2210801	Local Consultants Fees							1,200
Objective	030105	5. Promote livestock and poultry development for food security and income							2,645
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							2,645
Output	0001	Livestock and poultry developed for food security	Yr.1	Yr.2	Yr.3				2,645
			1	1	1				
Activity	000001	Create awareness among 200 farmers(50 from each zone) on animal health care quarterly	1.0	1.0	1.0				995
Use of goods and services									995
	22101	Materials - Office Supplies							315
	2210101	Printed Material & Stationery							30
	2210103	Refreshment Items							285
	22105	Travel - Transport							260
	2210505	Running Cost - Official Vehicles							260
	22107	Training - Seminars - Conferences							20
	2210704	Hire of Venue							20
	22108	Consulting Services							400
	2210801	Local Consultants Fees							400
Activity	000003	Train 200 farmers in the district on good husbandry practices	1.0	1.0	1.0				1,650
Use of goods and services									1,650
	22101	Materials - Office Supplies							380
	2210101	Printed Material & Stationery							80
	2210103	Refreshment Items							300
	22105	Travel - Transport							350
	2210505	Running Cost - Official Vehicles							350
	22107	Training - Seminars - Conferences							20
	2210704	Hire of Venue							20
	22108	Consulting Services							900
	2210801	Local Consultants Fees							900
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							1,300
National Strategy	7040202	2.2 Develop human resource development policy for the public sector							1,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0001	An enabling and sound environment created for the smooth running of DADU	Yr.1	Yr.2	Yr.3	1,300
			1	1	1	
Activity	000002	Organize ICT training for staff	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
	22101	Materials - Office Supplies				200
	2210103	Refreshment Items				60
	2210113	Feeding Cost				140
	22108	Consulting Services				1,100
	2210801	Local Consultants Fees				1,100
Non Financial Assets						1,203,000
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				578,000
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones				578,000
Output	0001	Irrigation facilities in the district improved annually	Yr.1	Yr.2	Yr.3	578,000
			1	1	1	
Activity	000001	Rehabilitate 3No. Dug out dam	1.0	1.0	1.0	480,000
		Fixed Assets				480,000
	31131	Infrastructure assets				480,000
	3113109	Irrigation Systems				480,000
Activity	000002	Maintenance of 2No. Dug out / dam	1.0	1.0	1.0	98,000
		Fixed Assets				98,000
	31131	Infrastructure assets				98,000
	3113161	WIP - Irrigation Systems				98,000
Objective	030201	2. Ensure the restoration of degraded natural resources				625,000
National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities				625,000
Output	0001	Degraded land restoration in the district improved annually	Yr.1	Yr.2	Yr.3	625,000
			1	1	1	
Activity	000001	Establish afforestation fields in five (5) GSOP Communities	1.0	1.0	1.0	500,000
		Inventories				500,000
	31222	Work - progress				500,000
	3122248	Other Assets				500,000
Activity	000002	Maintenance of afforestation fields in six (6) GSOP Communities	1.0	1.0	1.0	125,000
		Fixed Assets				125,000
	31122	Other machinery - equipment				125,000
	3112207	Other Assets				125,000
Total Cost Centre						1,263,686

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	71040	Family and children							
Organisation	3490802001	Kpandai District - Kpandai Social Welfare & Community Development Social Welfare Northern							
Location Code	0806100	Kpandai							

Use of goods and services									6,800
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							3,750
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							3,750
Output	0001	Awareness on the dangers of HIV and AIDS improved annually	Yr.1	Yr.2	Yr.3				3,750
			1	1	1				
Activity	000001	Organise outreach programme on pre-marital sex in 20 primary, 20 JHS and 1 SHS	1.0	1.0	1.0				600
Use of goods and services									600
22105 Travel - Transport									300
2210503 Fuel & Lubricants - Official Vehicles									300
22108 Consulting Services									300
2210801 Local Consultants Fees									300
Activity	000002	Identify PLWHA and OVC for support in 20 communities	1.0	1.0	1.0				800
Use of goods and services									800
22105 Travel - Transport									800
2210503 Fuel & Lubricants - Official Vehicles									800
Activity	000003	Organise 3-days workshop for Imams and church /faith based leaders on HIV/AIDS	1.0	1.0	1.0				750
Use of goods and services									750
22107 Training - Seminars - Conferences									750
2210701 Training Materials									750
Activity	000004	Monitor beneficiaries of disability fund in 5 communities area council levels.	1.0	1.0	1.0				650
Use of goods and services									650
22105 Travel - Transport									650
2210503 Fuel & Lubricants - Official Vehicles									650
Activity	000005	Organise and invite NBSSI totrain 50 Prods in income generating activities for 4days	1.0	1.0	1.0				950
Use of goods and services									950
22108 Consulting Services									950
2210801 Local Consultants Fees									950
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							1,334
National Strategy	6110201	2.1. Create public awareness on children's rights							1,334
Output	0001	Awareness on welfare issues improved among families in the district	Yr.1	Yr.2	Yr.3				1,334
			1	1	1				
Activity	000001	To organise 2 days workshop on domestic violence Act for 50 couples on juvenile justice Act. 2003 Act 653	1.0	1.0	1.0				1,334
Use of goods and services									1,334
22101 Materials - Office Supplies									480
2210113 Feeding Cost									480
22105 Travel - Transport									54
2210503 Fuel & Lubricants - Official Vehicles									54
22107 Training - Seminars - Conferences									200
2210704 Hire of Venue									20
2210708 Refreshments									180
22108 Consulting Services									600
2210801 Local Consultants Fees									600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					1,716
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					1,716
Output	0001	Sound and enabling environment created for the smooth running of the office	Yr.1	Yr.2	Yr.3		1,716
			1	1	1		
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0		1,716
Use of goods and services							1,716
22101 Materials - Office Supplies							1,320
2210101 Printed Material & Stationery							240
2210106 Oils and Lubricants							240
2210109 Spare Parts							840
22102 Utilities							396
2210201 Electricity charges							132
2210202 Water							72
2210204 Postal Charges							192
Total Cost Centre							6,800

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70620	Community Development							
Organisation	3490803001	Kpandai District - Kpandai Social Welfare & Community Development Community Development Northern							
Location Code	0806100	Kpandai							
Total By Funding									5,835
Use of goods and services									5,835
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							5,835
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							1,300
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3				1,300
			1	1	1				
Activity	000002	Sensitize the communities to promote the rights and wellbeing of women and children in the District	1.0	1.0	1.0				600
Use of goods and services									600
22108 Consulting Services									600
2210801 Local Consultants Fees									600
Activity	000003	Visiting of women groups in the District	1.0	1.0	1.0				700
Use of goods and services									700
22105 Travel - Transport									700
2210503 Fuel & Lubricants - Official Vehicles									700
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement							650
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3				650
			1	1	1				
Activity	000004	Sensitizing communities on the dangers of child migration (Kayayo) and early marriage.	1.0	1.0	1.0				650
Use of goods and services									650
22108 Consulting Services									650
2210801 Local Consultants Fees									650
National Strategy	6150107	1.7. Develop harmonized regional infrastructure and investment plans and provide opportunities for private sector participation, especially in the tourism industry							450
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3				450
			1	1	1				
Activity	000005	Sensitise communities in the District on the importance of girl child education.	1.0	1.0	1.0				450
Use of goods and services									450
22108 Consulting Services									450
2210801 Local Consultants Fees									450
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation							650
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3				650
			1	1	1				
Activity	000006	Organise gender talks in 20 communities in the District.	1.0	1.0	1.0				650
Use of goods and services									650
22108 Consulting Services									650
2210801 Local Consultants Fees									650
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration							650
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3				650
			1	1	1				
Activity	000007	Mobilize 50 mass meetings to facilitate and disseminate development policies of Government, NGOs and other development partners in the District	1.0	1.0	1.0				650
Use of goods and services									650
22105 Travel - Transport									650
2210503 Fuel & Lubricants - Official Vehicles									650

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures					935
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3		935
			1	1	1		
Activity	000008	Organize follow ups to all ODF basic communities to facilitate the importance of sustainers and to achieve ODF and senitize ODF sustainable in the district	1.0	1.0	1.0		935
Use of goods and services							935
22105 Travel - Transport							935
2210503 Fuel & Lubricants - Official Vehicles							935
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					550
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3		550
			1	1	1		
Activity	000009	Form 30 new women groups and re-activate 17 existing women groups in the District	1.0	1.0	1.0		550
Use of goods and services							550
22105 Travel - Transport							550
2210503 Fuel & Lubricants - Official Vehicles							550
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting					650
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3		650
			1	1	1		
Activity	000001	Train the women groups executive on leadership skills group management and entrepreneurial skills	1.0	1.0	1.0		650
Use of goods and services							650
22101 Materials - Office Supplies							50
2210101 Printed Material & Stationery							50
22102 Utilities							240
2210203 Telecommunications							240
22105 Travel - Transport							360
2210503 Fuel & Lubricants - Official Vehicles							360
Total Cost Centre							5,835

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14008	NORST							
Function Code	70630	Water supply							
Organisation	3491003001	Kpandai District - Kpandai_Works_Water_Northern							
Location Code	0806100	Kpandai							

Total By Funding 1,434,066

Use of goods and services									80,000
Objective	051102	2. Accelerate the provision of affordable and safe water							80,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring							80,000
Output	0001	Access to potable water in the district improved annually							80,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000003	Provide support through incremental cost for effective monitoring of the NORST projects	1.0	1.0	1.0				80,000
Use of goods and services									80,000
22105 Travel - Transport									80,000
2210505 Running Cost - Official Vehicles									80,000

Non Financial Assets 1,354,066

Objective	051102	2. Accelerate the provision of affordable and safe water							1,354,066
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							1,354,066
Output	0001	Access to potable water in the district improved annually							1,354,066
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Construct small town water system in the district	1.0	1.0	1.0				860,356
Fixed Assets									860,356
31122 Other machinery - equipment									860,356
3112205 Other Capital Expenditure									860,356
Activity	000002	Construct small town water system in the district	1.0	1.0	1.0				493,710
Fixed Assets									493,710
31122 Other machinery - equipment									493,710
3112205 Other Capital Expenditure									493,710

Total Cost Centre 1,434,066

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern							
Location Code	0806100	Kpandai							
Total By Funding									44,981

Non Financial Assets **44,981**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							44,981
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							44,981
Output	0001	Access roads in the District improved annually	Yr.1	Yr.2	Yr.3				44,981
			1	1	1				
Activity	000004	Spot improvement of selected feeder roads in the district	1.0	1.0	1.0				44,981

Fixed Assets									44,981
31113	Other structures								44,981
3111301	Roads								44,981

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70451	Road transport							
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern							
Location Code	0806100	Kpandai							
Total By Funding									795,956

Non Financial Assets **795,956**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							795,956
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							795,956
Output	0001	Access roads in the District improved annually	Yr.1	Yr.2	Yr.3				795,956
			1	1	1				
Activity	000002	Undertake Maintenance of GSOP feeder roads	1.0	1.0	1.0				795,956

Fixed Assets									795,956
31113	Other structures								795,956
3111301	Roads								795,956

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70451	Road transport							
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern							
Location Code	0806100	Kpandai							

Non Financial Assets **459,400**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							
Output	0001	Access roads in the District improved annually	Yr.1	Yr.2	Yr.3				
Activity	000001	Undertake Spot –Improvement of feeder roads under GSOP	1	1	1				

Fixed Assets									
31113	Other structures								
3111351	WIP - Roads								

Activity	000002	Undertake Maintenance of GSOP feeder roads	1.0	1.0	1.0				
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Fixed Assets									
31113	Other structures								
3111351	WIP - Roads								

Activity	000005	Spot improvement of Dodope junc.-Dodope roads roads	1.0	1.0	1.0				
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Inventories									
31222	Work - progress								
3122221	Roads, Bridges & Signals								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70451	Road transport							
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern							
Location Code	0806100	Kpandai							

Non Financial Assets **370,737**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs							
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							
Output	0001	Access roads in the District improved annually	Yr.1	Yr.2	Yr.3				
Activity	000003	Spot improvement of Kuja - Uchado feeder roads	1	1	1				

Fixed Assets									
31113	Other structures								
3111301	Roads								

Activity	000006	Construction of Balai town drains	1.0	1.0	1.0				
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Fixed Assets									
31113	Other structures								
3111301	Roads								

Total Cost Centre **1,671,074**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70360	Public order and safety n.e.c							
Organisation	3491500001	Kpandai District - Kpandai Disaster Prevention	Northern						
Location Code	0806100	Kpandai							

Total By Funding

7,663

Use of goods and services 7,663

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							
Output	0001	Sound and enabling environment created for the running of the district NADMO office	Yr.1	Yr.2	Yr.3				
Activity	000001	Creating an enabling environment for the running of the office	1	1	1				

2,648

2,648

2,648

800

Use of goods and services

800

22101 Materials - Office Supplies

200

2210101 Printed Material & Stationery

200

22102 Utilities

600

2210201 Electricity charges

240

2210202 Water

180

2210203 Telecommunications

180

Activity 000002 Monitoring and evaluation

1.0 1.0 1.0

1,848

Use of goods and services

1,848

22105 Travel - Transport

1,848

2210503 Fuel & Lubricants - Official Vehicles

1,848

Objective	071003	3. Increase national capacity to ensure safety of life and property							
National Strategy	7100301	3.1 Increase safety awareness of citizens							
Output	0001	The rate/risk of disaster in the district reduced annually	Yr.1	Yr.2	Yr.3				
Activity	000001	Sensitize communities along water bodies in the district	1	1	1				

5,015

5,015

5,015

1,060

Use of goods and services

1,060

22105 Travel - Transport

600

2210503 Fuel & Lubricants - Official Vehicles

600

22107 Training - Seminars - Conferences

460

2210708 Refreshments

60

2210709 Allowances

400

Activity 000002 Form and train disaster volunteer groups

1.0 1.0 1.0

2,955

Use of goods and services

2,955

22107 Training - Seminars - Conferences

855

2210704 Hire of Venue

60

2210705 Hotel Accommodation

270

2210708 Refreshments

525

22108 Consulting Services

2,100

2210801 Local Consultants Fees

2,100

Activity 000003 plant trees along river banks

1.0 1.0 1.0

1,000

Use of goods and services

1,000

22101 Materials - Office Supplies

1,000

2210120 Purchase of Petty Tools/Implements

1,000

Total Cost Centre 7,663

Total Vote 8,102,721

Kpandai District - Kpandai

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