



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**KPANDAI DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

## **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 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the District Medium Term Development Plan (DMTDP) which is base on the Ghana Shared Growth and Development Agenda II (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 12<sup>th</sup> 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

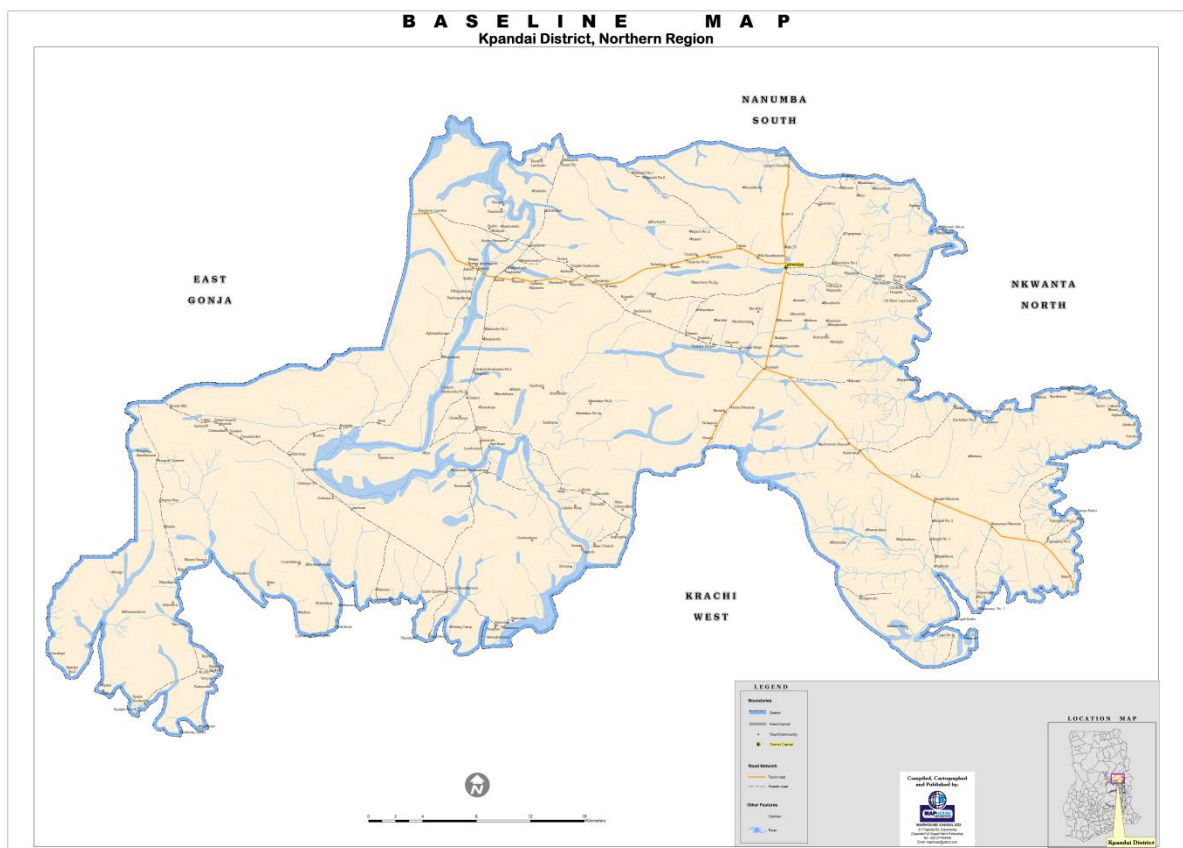
 Kabonwule Area Council

## Location and size

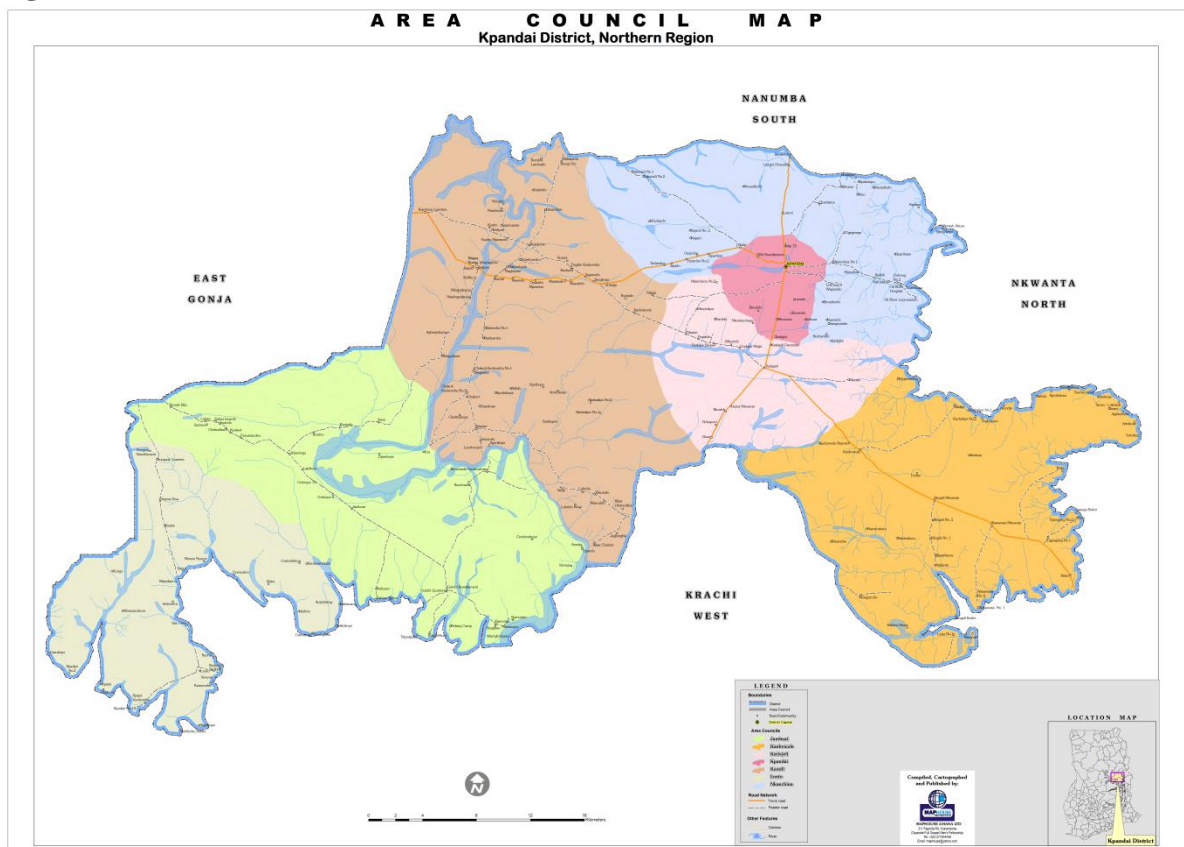
9. The district can be located at the South-Eastern corner of the Northern Region of Ghana and lies between latitudes  $8^{\circ}$  N and  $9.29^{\circ}$  N and longitudes  $0.29^{\circ}$  E and  $1.26^{\circ}$ W. It is bordered to the North by Nanumba South District, East Gonja to the West, Krachi West 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**

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

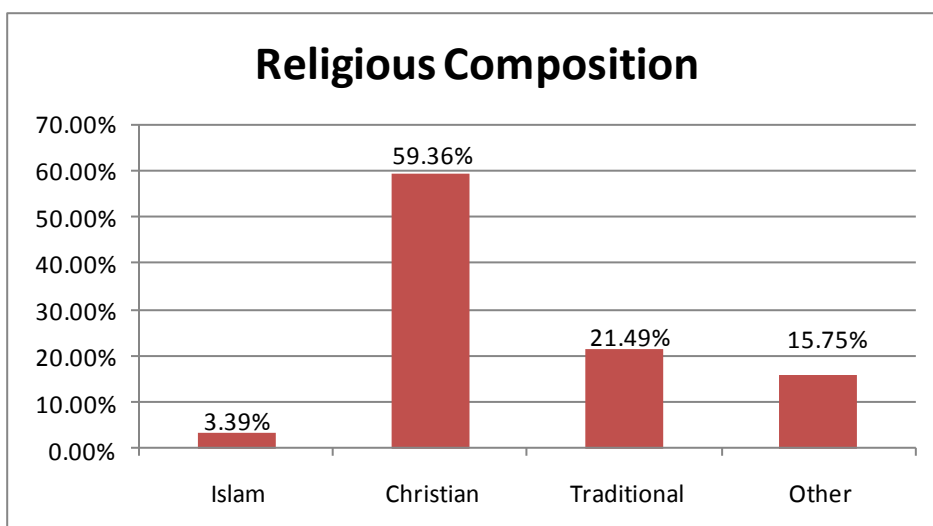
### **Ethnicity**

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.

### **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 3: 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**

<b>FACILITY</b>	<b>NUMBER</b>	<b>REMARKS</b>
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 had 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.

<b>No</b>	<b>Category</b>	<b>No at post</b>	<b>No required</b>
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 2014 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 (DACF), District Development Facility (DDF) and Donor Grants. The tables below show revenue and expenditure performance of the district in the 2014 fiscal year.

#### IGF ONLY

	<b>BUDGET</b>	<b>ACTUAL</b> As at 30/06/14	% age Performance ( <i>as at June 2014</i> )
Rates	12,720.00	91.00	0.72
Fees	28,110.00	14,051.00	49.99
Fines	1,150.00	262.00	22.78
Licenses	9,836.00	4,163.50	42.33
Land	3,750.00	4,437.03	118.32
Rent	19,650.00	100.00	0.51
Investment	0.00	0.00	0
Miscellaneous	228.00	390.00	171.05
<b>Total</b>	<b>75,444.00</b>	<b>23,494.53</b>	<b>31.14</b>

#### ALL REVENUE SOURCES

Item	<b>BUDGET</b>	<b>ACTUAL</b> As at 30/06/14	% age Performance ( <i>as at June 2014</i> )
<b>IGF</b>	75,444.00	23,494.53	31.14
<b>TRANSFERS</b>	4,775,510.00	1,738,327.95	36.40
<b>DONORS</b>	4,072,220.59	2,151,014.17	53.00
<b>Total</b>	<b>8,923,174.59</b>	<b>3,912,836.66</b>	<b>44.00</b>

38. From the table above it could be seen that the overall performance of the district as at 30<sup>th</sup> June, 2014 is below average. The total revenue of the Assembly amounted to GH¢3,912,836.66. This constitutes 44% of total estimated revenue of GH¢ 8,923,174.59.

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 in their respective electoral areas.

#### **EXPENDITURE PERFORMANCE FOR 2014**

<b>EXPENDITURE ITEM</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>%</b>
<b>Compensation of Employees</b>	383,350.00	217,549.76	56.74
<b>Goods &amp; Services</b>	1,893,452.00	964,049.41	50.91
<b>Assets</b>	6,646,372.59	1,744,410.28	26.24
<b>TOTAL</b>	<b>8,923,174.59</b>	<b>2,926,009.45</b>	<b>33.00</b>

## **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 2014.

<b>No.</b>	<b>Project/Program</b>	<b>Location</b>	<b>Fund Source</b>	<b>Status</b>
1	Construct 1 No. 3 Unit Classroom Block	Degamgam	DDF	Roofed
2	Construction of 3 Units teachers accommodation at the model Girls JHS	Kpandai	DDF	Roofed
3	Construction of teachers quarters	Kpandai	DDF	Completed

### **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 six are supported by World Food Programme (WFP). Due to the feeding programme the enrolment in those 20 schools is very high.

	TARGET	ACTUAL
NO. OF SCHOOL BENEFITING	24	21
NO. OF STUDENTS/PUPILS BENEFITING	12,500	11,164

## 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 2014:

- 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.
- Furnish 4No. CHPS compounds
- Extend electricity to four health facilities
- Procurement of an anesthesia machine for the district hospital
- 

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.

## 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 2014 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 FORD**

The following strategies will be explored to improve revenue generation in 2015:

- Early gazettement 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 2015

### A. REVENUE AND EXPENDITURE PROJECTIONS

#### IGF ONLY

	2015	2016	2017
Rates	14,300.00	15,000.00	16,500.00
Fees	30,280.00	31,000.00	32,100.00
Fines	1,000.00	900.00	900.00
Licenses	4,710.00	4,810.00	5,015.00
Land	5,175.00	5,355.00	5,545.00
Rent	2,890.00	2,980.00	3,059.00
Investment	21,000.00	22,500.00	23,000.00
Miscellaneous	204.00	250.00	250.00
<b>Total</b>	<b>78,559.00</b>	<b>82,795.00</b>	<b>86,369.00</b>

#### All Revenue Sources

<b>REVENUE SOURCES</b>	2015	2016	2017
Internally Generated Revenue	78,559.00	82,795.00	86,369.00
Compensation transfers(for decentralized departments)	381,690.05	390,690.00	395,000.00
Goods and services transfers(for decentralized departments)	43,490.13	45,890.33	47,985.45
Assets transfer(for decentralized departments)	0.00	41,800.00	45,980.00
DACF	2,785,951.20	2,885,589.00	2,985,589.00
DDF	1,295,990.00	1,569,985.00	1,869,985.00
School Feeding Programme	977,828.00	977,828.00	988,559.00
UDG			
Other funds (Specify)	1,970,359.60	2,580,357.90	2,980,357.90
<b>TOTAL</b>	<b>7,533,867.98</b>	<b>8,574,935.23</b>	<b>9,399,825.35</b>



## EXPENDITURE PROJECTIONS

<b>Expenditure items</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
COMPENSATION	<b>381,690.05</b>	390,000.00	395,985.00
GOODS AND SERVICES	<b>2,198,227.10</b>	2,378,945.00	2,575,885.00
ASSETS	<b>4,953,950.83</b>	5,340,760.00	5,455,350.00
<b>TOTAL</b>	<b>7,533,867.98</b>	<b>8,399,825.35</b>	<b>8,427,220.00</b>

### **B. KEY FOCUS AREAS OF THE BUDGET**

49. The district's 2015 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 2015 budget intends to address some of the challenges in the educational sector. Thus, the Assembly intends to;

A. Construct 3No. 3Unit classroom blocks in 2015 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 2015 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 2015

- 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 2015 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 2015

- Construct 2 No. Small town water systems in 2 communities
- Spot improvement and rehabilitation of Feeder roads
- Resurfacing of Kpandai town roads
- Construct 2 No. Police Post

## **CONCLUSION**

The 2015 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 II (GSGDAII).

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>
000000 Compensation of Employees	0	761,474		
020301 1. Improve efficiency and competitiveness of MSMEs	0	10,000		
030101 1. Improve agricultural productivity	0	43,038		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	850,000		
030105 5. Promote livestock and poultry development for food security and income	0	10,850		
030201 2. Ensure the restoration of degraded natural resources	0	800,000		
030801 1. Manage waste, reduce pollution and noise	0	6,000		
030902 2. Enhance community participation in governance and decision-making	0	15,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	647,938		
050303 3. Promote the use of ICT in all sectors of the economy	0	65,000		
050605 5. Promote well structured and integrated urban development	0	105,000		
050701 1. Increase access to safe, adequate and affordable shelter	0	414,223		
051102 2. Accelerate the provision of affordable and safe water	0	590,360		
051103 3. Accelerate the provision and improve environmental sanitation	0	171,241		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	50,500		
060101 1. Increase equitable access to and participation in education at all levels	0	791,000		
060103 3. Bridge gender gap in access to education	0	1,005,328		
060105 5. Improve management of education service delivery	0	13,390		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	70,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	610,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	214,240		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	17,032		

## 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>
<b>061101</b> 1. Promote effective child development in all communities, especially deprived areas	0	950		
<b>061401</b> 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	110,971		
<b>061501</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	5,314		
<b>070103</b> 3. Promote coordination, harmonization and ownership of the development process	0	259,668		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	140,124		
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	59,696		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	8,315,574	13,104		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	434,230		
<b>071003</b> 3. Increase national capacity to ensure safety of life and property	0	29,904		
<b>Grand Total ¢</b>	<b>8,315,574</b>	<b>8,315,574</b>	<b>0</b>	<b>0.00</b>

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

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office), Kpandai</b>							
	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
<b>Taxes</b>	<b>342.00</b>	<b>15,100.00</b>	<b>3,100.00</b>	<b>5,307.40</b>	<b>2,207.40</b>	<b>171.2</b>	<b>41,600.00</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	2,400.00	2,400.00	#Div/0!	24,500.00
113 Taxes on property	42.00	12,600.00	600.00	207.40	-392.60	34.6	14,300.00
114 Taxes on goods and services	300.00	2,500.00	2,500.00	2,700.00	200.00	108.0	2,800.00
<b>Grants</b>	<b>1,027,349.65</b>	<b>4,821,665.00</b>	<b>4,821,665.00</b>	<b>5,087,628.01</b>	<b>265,963.01</b>	<b>105.5</b>	<b>8,233,515.86</b>
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	1,027,349.65	4,796,665.00	4,796,665.00	5,087,628.01	290,963.01	106.1	8,213,515.86
<b>Other revenue</b>	<b>8,191.93</b>	<b>34,580.00</b>	<b>34,530.00</b>	<b>34,893.63</b>	<b>354.63</b>	<b>101.1</b>	<b>40,458.00</b>
141 Property income [GFS]	1,277.03	229.00	229.00	9,780.53	9,551.53	4,271.0	8,064.00
142 Sales of goods and services	6,324.50	33,056.00	33,006.00	24,404.10	-8,610.90	73.9	31,529.00
143 Fines, penalties, and forfeits	210.40	1,067.00	1,067.00	319.00	-748.00	29.9	661.00
145 Miscellaneous and unidentified revenue	380.00	228.00	228.00	390.00	162.00	171.1	204.00
<b>Social Welfare &amp; Community Development, Office of Departmental Head, Kpandai</b>							
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	
<b>Grand Total</b>	<b>1,035,883.58</b>	<b>4,871,345.00</b>	<b>4,859,295.00</b>	<b>5,127,829.04</b>	<b>268,525.04</b>	<b>105.5</b>	<b>8,315,573.86</b>

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F		Total IGF	FUNDS/OTHERS				Comp. of Emp	D O N O R		Tot. Donor	Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG	Others		Goods/Service	Assets (Capital)		
Multi Sectoral	747,074	1,153,434	1,620,591	3,521,098	14,400	67,658	0	82,058	0	0	0	1,568,188	0	180,230	2,964,000	3,144,230	8,315,574
Kpandai District - Kpandai	747,074	1,153,434	1,620,591	3,521,098	14,400	67,658	0	82,058	0	0	0	1,568,188	0	180,230	2,964,000	3,144,230	8,315,574
Central Administration	273,941	808,252	635,794	1,717,987	14,400	67,658	0	82,058	0	0	0	0	0	41,990	220,000	261,990	2,062,035
Administration (Assembly Office)	273,941	808,252	635,794	1,717,987	14,400	67,658	0	82,058	0	0	0	0	0	41,990	220,000	261,990	2,062,035
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	377,000	397,890	0	0	0	0	0	0	0	977,828	0	20,000	414,000	434,000	1,809,718
Office of Departmental Head	0	20,890	377,000	397,890	0	0	0	0	0	0	0	977,828	0	20,000	414,000	434,000	1,809,718
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	156,515	131,794	441,447	729,756	0	0	0	0	0	0	0	0	0	118,240	310,000	428,240	1,157,996
Office of District Medical Officer of Health	0	96,000	300,000	396,000	0	0	0	0	0	0	0	0	0	118,240	310,000	428,240	824,240
Environmental Health Unit	156,515	35,794	141,447	333,756	0	0	0	0	0	0	0	0	0	0	0	0	333,756
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	172,165	76,752	0	248,917	0	0	0	0	0	0	0	0	0	0	1,650,000	1,650,000	1,898,917
	172,165	76,752	0	248,917	0	0	0	0	0	0	0	0	0	0	1,650,000	1,650,000	1,898,917
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	114,320	11,321	0	125,642	0	0	0	0	0	0	0	0	0	0	0	0	125,642
Office of Departmental Head	106,840	0	0	106,840	0	0	0	0	0	0	0	0	0	0	0	0	106,840
Social Welfare	7,481	5,216	0	12,696	0	0	0	0	0	0	0	0	0	0	0	0	12,696
Community Development	0	6,106	0	6,106	0	0	0	0	0	0	0	0	0	0	0	0	6,106
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	30,132	9,045	166,350	205,527	0	0	0	0	0	0	0	590,360	0	0	370,000	370,000	1,165,887
Office of Departmental Head	30,132	0	0	30,132	0	0	0	0	0	0	0	0	0	0	0	0	30,132
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	50,500	50,500	0	0	0	0	0	0	0	590,360	0	0	0	0	640,860
Feeder Roads	0	9,045	115,850	124,895	0	0	0	0	0	0	0	0	0	0	370,000	370,000	494,895
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

**2015 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				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				Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	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	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	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	0	0
Disaster Prevention	0	95,380	0	95,380	0	0	0	0	0	0	0	0	0	0	0	0	0	95,380
	0	95,380	0	95,380	0	0	0	0	0	0	0	0	0	0	0	0	0	95,380
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	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	0	0



## 2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 273,941
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0806100	Kpandai	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3490101001	Kpandai District - Kpandai Central Administration Administration (Assembly Office) Northern							
Location Code	0806100	Kpandai							

									<b>Compensation of employees [GFS]</b>	<b>14,400</b>
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Objective	000000	Compensation of Employees								<b>14,400</b>
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National Strategy	0000000	Compensation of Employees								<b>14,400</b>
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Output	0000									<b>14,400</b>
						Yr.1	Yr.2	Yr.3		
						0	0	0		

Activity	000000					0.0	0.0	0.0		<b>14,400</b>
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		Wages and Salaries								<b>14,400</b>
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	21111	Wages and salaries in cash [GFS]								<b>14,400</b>
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	2111102	Monthly paid & casual labour								<b>14,400</b>
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										<b>Use of goods and services</b>	<b>44,244</b>
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								<b>3,200</b>
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>3,200</b>
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Output	0001	Assembly plans and Budget prepared and approved annually								<b>3,200</b>
						Yr.1	Yr.2	Yr.3		
						1	1	1		

Activity	000001	Organise Quarterly Departmental Review Session				1.0	1.0	1.0		<b>1,000</b>
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		Use of goods and services								<b>1,000</b>
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	22107	Training - Seminars - Conferences								<b>1,000</b>
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	2210709	Allowances								<b>1,000</b>
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Activity	000004	Organize Quarterly DPCU Meetings				1.0	1.0	1.0		<b>600</b>
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		Use of goods and services								<b>600</b>
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	22109	Special Services								<b>600</b>
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	2210905	Assembly Members Sitings All								<b>600</b>
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Activity	000005	Organize sub-committees meetings				1.0	1.0	1.0		<b>1,600</b>
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		Use of goods and services								<b>1,600</b>
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	22107	Training - Seminars - Conferences								<b>300</b>
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	2210708	Refreshments								<b>300</b>
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	22109	Special Services								<b>1,300</b>
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	2210905	Assembly Members Sitings All								<b>1,300</b>
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Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								<b>41,044</b>
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National Strategy	7040205	2.5 Provide conducive working environment for civil servants								<b>41,044</b>
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Output	0001	Sound and enabling environment created for the smooth running of the assembly								<b>41,044</b>
						Yr.1	Yr.2	Yr.3		
						1	1	1		

Activity	000001	Provide a sound environment to enhance service delivery				1.0	1.0	1.0		<b>41,044</b>
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		Use of goods and services								<b>41,044</b>
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	22101	Materials - Office Supplies								<b>7,000</b>
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	2210101	Printed Material & Stationery								<b>5,000</b>
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	2210118	Sports, Recreational & Cultural Materials								<b>2,000</b>
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	22102	Utilities								<b>2,650</b>
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	2210201	Electricity charges								<b>1,200</b>
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	2210202	Water								<b>180</b>
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	2210203	Telecommunications								<b>180</b>
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**Kpandai District - Kpandai**

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

**2015**

		2210204 Postal Charges							240
		2210205 Sanitation Charges							850
	22104	Rentals							2,000
		2210402 Residential Accommodations							2,000
	22105	Travel - Transport							20,209
		2210502 Maintenance & Repairs - Official Vehicles							3,500
		2210505 Running Cost - Official Vehicles							10,800
		2210509 Other Travel & Transportation							3,600
		2210510 Night allowances							2,309
	22106	Repairs - Maintenance							1,100
		2210603 Repairs of Office Buildings							300
		2210604 Maintenance of Furniture & Fixtures							100
		2210605 Maintenance of Machinery & Plant							400
		2210606 Maintenance of General Equipment							300
	22107	Training - Seminars - Conferences							885
		2210709 Allowances							885
	22109	Special Services							7,200
		2210901 Service of the State Protocol							4,000
		2210905 Assembly Members Sitings All							3,200
<b>Social benefits [GFS]</b>									<b>9,104</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							9,104
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							9,104
Output	0011	Measures instituted to ensure maximum revenue mobilization by Dec. 2015	Yr.1	Yr.2	Yr.3				9,104
			1	1	1				
Activity	000003	Regular payments of commission collectors	1.0	1.0	1.0				9,104
Employer social benefits									9,104
	27311	Employer Social Benefits - Cash							9,104
	2731101	Workman compensation							9,104
<b>Other expense</b>									<b>14,310</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							12,150
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							12,150
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3				12,150
			1	1	1				
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0				12,150
Miscellaneous other expense									12,150
	28210	General Expenses							12,150
		2821006 Other Charges							500
		2821007 Court Expenses							6,000
		2821009 Donations							2,150
		2821010 Contributions							3,500
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
Miscellaneous other expense									2,160
	28210	General Expenses							2,160
		2821015 Special Operations (Peace Keeping)							2,160

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	1,444,046
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3490101001	Kpandai District - Kpandai Central Administration Administration (Assembly Office) Northern							
Location Code	0806100	Kpandai							

<b>Use of goods and services</b>									<b>734,608</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							10,000
National Strategy	2030101	1.1 Provide training and business development services							10,000
Output	0001	Business Advisory Center (BAC) supported to mobilize SMEs in the district to access credit	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support for Business Advisory Center (BAC) activities	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210701 Training Materials									10,000
Objective	030902	2. Enhance community participation in governance and decision-making							15,000
National Strategy	7111003	70.3 Review and implement the Gender and Children's Policy							15,000
Output	0001	Ensure that activities in the District Gender Strategic Plan are implemented by Dec. 2015	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Support for district gender activities	1.0	1.0	1.0				15,000
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210701 Training Materials									7,000
2210711 Public Education & Sensitization									8,000
Objective	050605	5. Promote well structured and integrated urban development							25,000
National Strategy	5060501	Urban Development and Management							25,000
Output	0001	Streets and properties in the district properly named and addressed by Dec. 2015	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000003	Provision for the erection of street sign post in four communities	1.0	1.0	1.0				25,000
Use of goods and services									25,000
22105 Travel - Transport									25,000
2210505 Running Cost - Official Vehicles									25,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							70,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							70,000
Output	0001	The Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000001	Provide office logistics for the assembly	1.0	1.0	1.0				55,000
Use of goods and services									55,000
22101 Materials - Office Supplies									55,000
2210102 Office Facilities, Supplies & Accessories									55,000
Activity	000002	Sponsor staff for training programmes	1.0	1.0	1.0				15,000
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210710 Staff Development									15,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							12,767

**Kpandai District - Kpandai**

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups					12,767
Output	0001	Awareness on the HIV/AIDS created in the district annually	Yr.1	Yr.2	Yr.3		12,767
			1	1	1		
Activity	000001	Organise HIV/AIDs sensitisation programmes	1.0	1.0	1.0		12,767
Use of goods and services							12,767
22107 Training - Seminars - Conferences							12,767
2210711 Public Education & Sensitization							12,767
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					23,555
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					20,555
Output	0001	Activities of disable groups mainstreamed into the Assembly plans by Dec. 2015	Yr.1	Yr.2	Yr.3		20,555
			1	1	1		
Activity	000003	Support for the activities of the disable group in the district	1.0	1.0	1.0		20,555
Use of goods and services							20,555
22105 Travel - Transport							20,555
2210511 Local travel cost							20,555
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs					3,000
Output	0001	Activities of disable groups mainstreamed into the Assembly plans by Dec. 2015	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Collect and collate data on disable groups in the district	1.0	1.0	1.0		3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210711 Public Education & Sensitization							3,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					259,668
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders					12,000
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000001	Conduct monitoring and evaluation of Assembly Projects and programmes	1.0	1.0	1.0		12,000
Use of goods and services							12,000
22105 Travel - Transport							12,000
2210503 Fuel & Lubricants - Official Vehicles							12,000
National Strategy	7090304	3.4 Develop comprehensive national plan for early warning risk management					247,668
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3		247,668
			1	1	1		
Activity	000002	Provide for Contingencies	1.0	1.0	1.0		120,000
Use of goods and services							120,000
22112 Emergency Services							120,000
2211202 Refurbishment Contingency							120,000
Activity	000003	Provide for counterpart funding/community initiated projects	1.0	1.0	1.0		127,668
Use of goods and services							127,668
22112 Emergency Services							127,668
2211202 Refurbishment Contingency							127,668
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					51,067
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					51,067
Output	0001	Service delivery at both the district & sub-district level improved annually	Yr.1	Yr.2	Yr.3		51,067
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000006	Allocation of the district educational fund to support students in the Training colleges, Nurses Training colleges, Universities	1.0	1.0	1.0	51,067
Use of goods and services						51,067
22107 Training - Seminars - Conferences						51,067
2210710 Staff Development						51,067
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				56,496
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				12,996
Output	0001	Assembly plans and Budget prepared and approved annually	Yr.1	Yr.2	Yr.3	12,996
			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	3,130
Use of goods and services						3,130
22101 Materials - Office Supplies						1,730
2210101 Printed Material & Stationery						110
2210113 Feeding Cost						1,620
22107 Training - Seminars - Conferences						1,400
2210704 Hire of Venue						320
2210708 Refreshments						1,080
Activity	000003	Organise budget hearing at the Area Council level	1.0	1.0	1.0	3,016
Use of goods and services						3,016
22105 Travel - Transport						1,750
2210503 Fuel & Lubricants - Official Vehicles						1,750
22107 Training - Seminars - Conferences						1,266
2210704 Hire of Venue						140
2210708 Refreshments						1,126
Activity	000004	Organize Quarterly DPCU Meetings	1.0	1.0	1.0	530
Use of goods and services						530
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
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 Sittings 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				40,000
Output	0001	Assembly plans and Budget prepared and approved annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000009	Provide for the preparation of the next MTDP of the district	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22107 Training - Seminars - Conferences						40,000
2210711 Public Education & Sensitization						40,000
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				4,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				4,000
Output	0011	Measures instituted to ensure maximum revenue mobilization by Dec. 2015	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Carry out sensitization programmes on the need to pay tax in the district	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
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				207,056
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				120,500
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3	120,500
			1	1	1	
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0	120,500
Use of goods and services						120,500
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
22102 Utilities						3,000
2210201 Electricity charges						3,000
22104 Rentals						15,000
2210401 Office Accommodations						15,000
22105 Travel - Transport						70,500
2210502 Maintenance & Repairs - Official Vehicles						35,000
2210505 Running Cost - Official Vehicles						25,000
2210510 Night allowances						10,500
22109 Special Services						12,000
2210901 Service of the State Protocol						12,000
National Strategy	7120102	1.2 Mainstream culture in the nation's social and economic development agenda				86,556
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3	86,556
			1	1	1	
Activity	000002	Organise Anniversary Celebrations	1.0	1.0	1.0	86,556
Use of goods and services						86,556
22109 Special Services						86,556
2210902 Official Celebrations						86,556
Other expense						73,644
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

# BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

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				22,644
National Strategy	7100301	3.1 Increase safety awareness of citizens				22,644
Output	0001	Peace, Law and order maintained throughout the district annually	Yr.1	Yr.2	Yr.3	22,644
			1	1	1	
Activity	000001	Organize and service monthly DISEC meetings	1.0	1.0	1.0	15,644
		Miscellaneous other expense				15,644
		28210 General Expenses				15,644
		2821015 Special Operations (Peace Keeping)				15,644
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						635,794
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	
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				65,000
National Strategy	5030112	1.12 Deploy ICT infrastructure in all Government institutions				65,000
Output	0001	Establishment of internet resource center	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000001	Establish an internet resource center	1.0	1.0	1.0	65,000
		Fixed Assets				65,000
		31122 Other machinery - equipment				65,000
		3112204 Networking & ICT equipments				65,000
Objective	050605	5. Promote well structured and integrated urban development				65,000
National Strategy	5060501	Urban Development and Management				65,000
Output	0001	Streets and properties in the district properly named and addressed by Dec. 2015	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	000002	Procurement of satellite images, sign post & for Street naming and property address system	1.0	1.0	1.0	65,000
		Fixed Assets				65,000
		31113 Other structures				65,000
		3111307 Road Signals				65,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				194,223



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management						194,223
Output	0001	Infrastructure in the district improved by Dec. 2015	Yr.1	Yr.2	Yr.3			194,223
			1	1	1			
Activity	000001	Complete the construction of 12 Room Office Accommodation	1.0	1.0	1.0			45,000
Fixed Assets								45,000
	31112	Non residential buildings						45,000
	3111255	WIP - Office Buildings						45,000
Activity	000002	Complete 2No. Staff accomodation	1.0	1.0	1.0			94,223
Fixed Assets								94,223
	31111	Dwellings						94,223
	3111103	Bungalows/Palace						9,723
	3111153	WIP - Bungalows/Palace						84,500
Activity	000003	Furnish Staff bungalows	1.0	1.0	1.0			55,000
Fixed Assets								55,000
	31111	Dwellings						55,000
	3111153	WIP - Bungalows/Palace						55,000
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						87,416
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						87,416
Output	0001	Activities of disable groups mainstreamed into the Assembly plans by Dec. 2015	Yr.1	Yr.2	Yr.3			87,416
			1	1	1			
Activity	000002	Establishment of disable resource center in the district	1.0	1.0	1.0			87,416
Fixed Assets								87,416
	31122	Other machinery - equipment						87,416
	3112207	Other Assets						87,416
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						62,067
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						62,067
Output	0001	Service delivery at both the district & sub-district level improved annually	Yr.1	Yr.2	Yr.3			62,067
			1	1	1			
Activity	000002	Renovate and furnish three Area Councils	1.0	1.0	1.0			62,067
Fixed Assets								62,067
	31112	Non residential buildings						62,067
	3111204	Office Buildings						62,067

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	261,990
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3490101001	Kpandai District - Kpandai Central Administration Administration (Assembly Office) Northern							
Location Code	0806100	Kpandai							

<b>Use of goods and services</b>									<b>15,000</b>
Objective	050605	5. Promote well structured and integrated urban development							15,000
National Strategy	5060501	Urban Development and Management							15,000
Output	0001	Streets and properties in the district properly named and addressed by Dec. 2015	Yr.1	Yr.2	Yr.3				15,000
Activity	000001	Provision for Street naming and property address system	1.0	1.0	1.0				15,000

Use of goods and services									15,000
22109	Special Services								15,000
2210908	Property Valuation Expenses								15,000

<b>Grants</b>									<b>26,990</b>
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	Yr.1	Yr.2	Yr.3				26,990
Activity	000001	Sponsor the upgrading of skills of records officers on appropriate filling of documents	1.0	1.0	1.0				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	1.0	1.0	1.0				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	1.0	1.0	1.0				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	1.0	1.0	1.0				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

<b>Non Financial Assets</b>									<b>220,000</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter							220,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management							220,000
Output	0001	Infrastructure in the district improved by Dec. 2015	Yr.1	Yr.2	Yr.3				220,000
Activity	000004	Construct 2No. Police Post	1.0	1.0	1.0				220,000

Fixed Assets									220,000
31111	Dwellings								220,000
3111101	Buildings								220,000

**Kpandai District - Kpandai**

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>		<b>2,062,035</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)			
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			
<b>Total By Funding</b>					<b>90,000</b>
<b>Non Financial Assets</b>					<b>90,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			
Output	0001	School infrastructure in the district improved by Dec. 2015			
			Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Provision for the activities of the constituency MP			
			1.0	1.0	1.0
<b>Fixed Assets</b>					<b>90,000</b>
31112 Non residential buildings					<b>90,000</b>
3111205 School Buildings					<b>90,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				Amount (GHC)		
Funding	12603	CF (Assembly)				Total By Funding		
Function Code	70980	Education n.e.c				307,890		
Organisation	3490301001	Kpandai District - Kpandai Education, Youth and Sports Office of Departmental Head Central Administration Northern						
Location Code	0806100	Kpandai						
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. 2015		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. 2015		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	
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		

**Kpandai District - Kpandai**

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

2015

22107 Training - Seminars - Conferences		1,500
2210701 Training Materials		1,500
<b>Non Financial Assets</b>		<b>287,000</b>
Objective	060101 1. Increase equitable access to and participation in education at all levels	287,000
National Strategy	6010101 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas	217,000
Output	0001 School infrastructure in the district improved by Dec. 2015	217,000
Activity	000001 Construct 5No. 3unit Classroom Block	200,000
Fixed Assets		200,000
31112 Non residential buildings		200,000
3111205 School Buildings		200,000
Activity	000004 Procurement of two motorbikes for the circuit supervisor's monitoring	17,000
Fixed Assets		17,000
31121 Transport - equipment		17,000
3112101 Vehicle		17,000
National Strategy	6010106 1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees	70,000
Output	0001 School infrastructure in the district improved by Dec. 2015	70,000
Activity	000002 Renovate 2No. classroom blocks	70,000
Fixed Assets		70,000
31112 Non residential buildings		70,000
3111256 WIP - School Buildings		70,000
		<b>Amount (GHC)</b>
Institution	01 General Government of Ghana Sector	
Funding	13402 Pooled	
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	
<b>Use of goods and services</b>		<b>20,000</b>
Objective	060103 3. Bridge gender gap in access to education	20,000
National Strategy	6010301 3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas	20,000
Output	0001 School enrolment and retention in the district improved by Dec. 2015	20,000
Activity	000004 IBIS Support to district educational fund	20,000
Use of goods and services		20,000
22107 Training - Seminars - Conferences		20,000
2210703 Examination Fees and Expenses		20,000

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

**2015**

**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							
<b>Total By Funding</b>									<b>977,828</b>

<b>Grants</b>									<b>977,828</b>
Objective	060103	3. Bridge gender gap in access to education							<b>977,828</b>
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							<b>977,828</b>
Output	0001	School enrolment and retention in the district improved by Dec. 2015	Yr.1	Yr.2	Yr.3				<b>977,828</b>
			1	1	1				
Activity	000003	Regular payment of Ghana School Feeding Programme Caterers	1.0	1.0	1.0				<b>977,828</b>

To other general government units									<b>977,828</b>
26311 Re-Current									<b>977,828</b>
2631107 School Feeding Proram and Other Inflows									<b>977,828</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
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							
<b>Total By Funding</b>									<b>414,000</b>

<b>Non Financial Assets</b>									<b>414,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							<b>414,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							<b>360,000</b>
Output	0001	School infrastructure in the district improved by Dec. 2015	Yr.1	Yr.2	Yr.3				<b>360,000</b>
			1	1	1				
Activity	000001	Construct 5No. 3unit Classroom Block	1.0	1.0	1.0				<b>360,000</b>

Fixed Assets									<b>360,000</b>
31112 Non residential buildings									<b>360,000</b>
3111205 School Buildings									<b>360,000</b>

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							<b>54,000</b>
Output	0001	School infrastructure in the district improved by Dec. 2015	Yr.1	Yr.2	Yr.3				<b>54,000</b>
			1	1	1				
Activity	000002	Renovate 2No. classroom blocks	1.0	1.0	1.0				<b>54,000</b>

Fixed Assets									<b>54,000</b>
31112 Non residential buildings									<b>54,000</b>
3111256 WIP - School Buildings									<b>54,000</b>

**Total Cost Centre 1,809,718**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						Amount (GHC)	
Funding	12603	CF (Assembly)				Total By Funding		396,000	
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								96,000	
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						96,000	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						53,000	
Output	0001	Quality health care services improved in the district annually		Yr.1	Yr.2	Yr.3	53,000		
				1	1	1			
Activity	000001	Organise National Immunization Day		1.0	1.0	1.0	8,000		
Use of goods and services								8,000	
22101 Materials - Office Supplies								8,000	
2210116 Chemicals & Consumables								8,000	
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	000003	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	000004	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	6030403	4.3. Scale-up vector control strategies						13,000	
Output	0001	Quality health care services improved in the district annually		Yr.1	Yr.2	Yr.3	13,000		
				1	1	1			
Activity	000005	Provision for epidemic response logistics		1.0	1.0	1.0	13,000		
Use of goods and services								13,000	
22101 Materials - Office Supplies								13,000	
2210104 Medical Supplies								13,000	
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						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	000006	Support Mutual Health Insurance Office		1.0	1.0	1.0	12,000		
Use of goods and services								12,000	
22106 Repairs - Maintenance								12,000	
2210603 Repairs of Office Buildings								12,000	

**Kpandai District - Kpandai**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

						Non Financial Assets			300,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							300,000
National Strategy	6030102	1.2. Expand access to primary health care							300,000
Output	0001	Access to health care services in the district improved by Dec. 2015				Yr.1	Yr.2	Yr.3	300,000
						1	1	1	
Activity	000001	construct and furnish 2No. CHPS compounds				1.0	1.0	1.0	300,000
Fixed Assets									300,000
31112 Non residential buildings									300,000
3111202 Clinics									300,000
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	13520	UNFPA						Total By Funding	118,240
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			118,240
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services							118,240
National Strategy	6030405	4.5. Strengthen surveillance, reporting and emergency response							118,240
Output	0001	Quality health care services improved in the district annually				Yr.1	Yr.2	Yr.3	118,240
						1	1	1	
Activity	000007	Provide for the UNFPA activities in the District				1.0	1.0	1.0	118,240
Use of goods and services									118,240
22107 Training - Seminars - Conferences									118,240
2210711 Public Education & Sensitization									118,240
									Amount (GH¢)
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						Total By Funding	310,000
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							
						Non Financial Assets			310,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							310,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							310,000
Output	0001	Access to health care services in the district improved by Dec. 2015				Yr.1	Yr.2	Yr.3	310,000
						1	1	1	
Activity	000003	Renovate 2No. Nurses Quarters				1.0	1.0	1.0	120,000
Fixed Assets									120,000
31111 Dwellings									120,000
3111103 Bungalows/Palace									120,000
Activity	000004	Renovate 2No. Health Centre				1.0	1.0	1.0	190,000
Fixed Assets									190,000
31112 Non residential buildings									190,000
3111202 Clinics									190,000
						Total Cost Centre			824,240

## 2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i>
Function Code	70740	Public health services	156,515
Organisation	3490402001	Kpandai District - Kpandai_Health_Environmental Health Unit_Northern	
Location Code	0806100	Kpandai	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)				Total By Funding			177,241
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								35,794	
Objective	030801	1. Manage waste, reduce pollution and noise							6,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							6,000
Output	0001	General sanitation in the district improved annually				Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Evacuate refuse heaps in the district quarterly				1	1	1	6,000
Use of goods and services								6,000	
22103 General Cleaning								6,000	
2210302 Contract Cleaning Service Charges								6,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							29,794
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							12,000
Output	0001	Environmental sanitation in the district improved annually				Yr.1	Yr.2	Yr.3	12,000
Activity	000002	Support for CLTS activities in communities				1	1	1	12,000
Use of goods and services								12,000	
22103 General Cleaning								12,000	
2210301 Cleaning Materials								12,000	
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact							17,794
Output	0001	Environmental sanitation in the district improved annually				Yr.1	Yr.2	Yr.3	17,794
Activity	000004	Organize routine clean up exercise				1	1	1	1,000
Use of goods and services								1,000	
22103 General Cleaning								1,000	
2210301 Cleaning Materials								1,000	
Activity	000005	Conduct routine residential / eating premises inspection				1	1	1	3,769
Use of goods and services								3,769	
22105 Travel - Transport								3,769	
2210503 Fuel & Lubricants - Official Vehicles								3,769	
Activity	000006	conduct quarterly folow-up activities in health clubs in schools and provide technical support to members				1	1	1	6,525
Use of goods and services								6,525	
22105 Travel - Transport								6,525	
2210503 Fuel & Lubricants - Official Vehicles								6,525	
Activity	000007	Organize house to house and school to school talks and demonstration on hand washing with soap at critical times				1	1	1	4,000
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210701 Training Materials								4,000	
Activity	000008	Organize 3-day orientation for 30 school heads & health teachers from basic schools on environmental sanitation and hand washing with soap at critical times				1	1	1	2,500
Use of goods and services								2,500	
22107 Training - Seminars - Conferences								2,500	
2210701 Training Materials								2,500	

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

**2015**

<b>Non Financial Assets</b>						<b>141,447</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				141,447
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				133,447
Output	0001	Environmental sanitation in the district improved annually	Yr.1	Yr.2	Yr.3	133,447
			1	1	1	
Activity	000009	Construction of 4No. 4 seater Institutional KVIPs	1.0	1.0	1.0	63,447
Fixed Assets						63,447
31113 Other structures						63,447
3111303 Toilets						63,447
Activity	000010	Procurement of litter bins for selected institutions	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112207 Other Assets						25,000
Activity	000011	Procure five refuse communal containers	1.0	1.0	1.0	45,000
Fixed Assets						45,000
31122 Other machinery - equipment						45,000
3112207 Other Assets						45,000
<b>Total Cost Centre</b>						<b>333,756</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70421	Agriculture cs							
Organisation	3490600001	Kpandai District - Kpandai Agriculture Northern							
Location Code	0806100	Kpandai							
<b>Total By Funding</b>									<b>208,917</b>
<b>Compensation of employees [GFS]</b>									<b>172,165</b>
Objective	000000	Compensation of Employees							<b>172,165</b>
National Strategy	0000000	Compensation of Employees							<b>172,165</b>
Output	0000			Yr.1	Yr.2	Yr.3			<b>172,165</b>
				0	0	0			
Activity	000000			0.0	0.0	0.0			<b>172,165</b>
Wages and Salaries									<b>172,165</b>
21110 Established Position									<b>172,165</b>
2111001 Established Post									<b>172,165</b>
<b>Use of goods and services</b>									<b>36,752</b>
Objective	030101	1. Improve agricultural productivity							<b>13,038</b>
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							<b>1,600</b>
Output	0001	Agricultural productivity in the district increased by Dec.2015		Yr.1	Yr.2	Yr.3			<b>1,600</b>
				1	1	1			
Activity	000008	50 farmer groups to financial institutions Link to access credit facilities by March 2015		1.0	1.0	1.0			<b>750</b>
Use of goods and services									<b>750</b>
22101 Materials - Office Supplies									<b>150</b>
2210101 Printed Material & Stationery									<b>150</b>
22102 Utilities									<b>300</b>
2210203 Telecommunications									<b>240</b>
2210204 Postal Charges									<b>60</b>
22105 Travel - Transport									<b>300</b>
2210505 Running Cost - Official Vehicles									<b>300</b>
Activity	000009	Train 500 farmers on group dynamics		1.0	1.0	1.0			<b>850</b>
Use of goods and services									<b>850</b>
22101 Materials - Office Supplies									<b>200</b>
2210101 Printed Material & Stationery									<b>200</b>
22107 Training - Seminars - Conferences									<b>250</b>
2210708 Refreshments									<b>250</b>
22108 Consulting Services									<b>400</b>
2210801 Local Consultants Fees									<b>400</b>
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							<b>3,700</b>
Output	0001	Agricultural productivity in the district increased by Dec.2015		Yr.1	Yr.2	Yr.3			<b>3,700</b>
				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			<b>700</b>
Use of goods and services									<b>700</b>
22107 Training - Seminars - Conferences									<b>700</b>
2210701 Training Materials									<b>700</b>
Activity	000011	Establish 48 mini-demons on improved varieties		1.0	1.0	1.0			<b>1,200</b>
Use of goods and services									<b>1,200</b>
22104 Rentals									<b>600</b>
2210412 Rental of Towing Vehicle									<b>600</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

			<b>22105</b>	Travel - Transport							<b>200</b>
			<b>2210505</b>	Running Cost - Official Vehicles							<b>200</b>
			<b>22112</b>	Emergency Services							<b>400</b>
			<b>2211203</b>	Emergency Works							<b>400</b>
Activity	000013	Create awareness on Malaria among 160 communities					1.0	1.0	1.0		<b>950</b>
		Use of goods and services									<b>950</b>
			<b>22107</b>	Training - Seminars - Conferences							<b>950</b>
			<b>2210711</b>	Public Education & Sensitization							<b>950</b>
Activity	000014	Train 200 women on how to prepare balance diet					1.0	1.0	1.0		<b>850</b>
		Use of goods and services									<b>850</b>
			<b>22101</b>	Materials - Office Supplies							<b>360</b>
			<b>2210101</b>	Printed Material & Stationery							<b>60</b>
			<b>2210103</b>	Refreshment Items							<b>300</b>
			<b>22105</b>	Travel - Transport							<b>150</b>
			<b>2210505</b>	Running Cost - Official Vehicles							<b>150</b>
			<b>22107</b>	Training - Seminars - Conferences							<b>40</b>
			<b>2210704</b>	Hire of Venue							<b>40</b>
			<b>22108</b>	Consulting Services							<b>300</b>
			<b>2210801</b>	Local Consultants Fees							<b>300</b>
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members									<b>2,638</b>
Output	0001	Agricultural productivity in the district increased by Dec.2015					Yr.1	Yr.2	Yr.3		<b>2,638</b>
							1	1	1		
Activity	000015	Train Water Users Associations in the district on conflict management and resolution					1.0	1.0	1.0		<b>800</b>
		Use of goods and services									<b>800</b>
			<b>22101</b>	Materials - Office Supplies							<b>300</b>
			<b>2210101</b>	Printed Material & Stationery							<b>90</b>
			<b>2210103</b>	Refreshment Items							<b>210</b>
			<b>22105</b>	Travel - Transport							<b>200</b>
			<b>2210505</b>	Running Cost - Official Vehicles							<b>200</b>
			<b>22108</b>	Consulting Services							<b>300</b>
			<b>2210801</b>	Local Consultants Fees							<b>300</b>
Activity	000016	Create awareness among 200 farmers (50 from each zone) on animal health care quarterly					1.0	1.0	1.0		<b>988</b>
		Use of goods and services									<b>988</b>
			<b>22107</b>	Training - Seminars - Conferences							<b>988</b>
			<b>2210711</b>	Public Education & Sensitization							<b>988</b>
Activity	000017	Train 200 farmers in proper husbandry practices					1.0	1.0	1.0		<b>850</b>
		Use of goods and services									<b>850</b>
			<b>22101</b>	Materials - Office Supplies							<b>850</b>
			<b>2210101</b>	Printed Material & Stationery							<b>850</b>
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas									<b>1,600</b>
Output	0001	Agricultural productivity in the district increased by Dec.2015					Yr.1	Yr.2	Yr.3		<b>1,600</b>
							1	1	1		
Activity	000002	Identify, select and train ten farmers to undertake seed yam multiplication by May 2015					1.0	1.0	1.0		<b>750</b>
		Use of goods and services									<b>750</b>
			<b>22107</b>	Training - Seminars - Conferences							<b>750</b>
			<b>2210701</b>	Training Materials							<b>750</b>
Activity	000003	Train 17 AEAs and 100 farmers on solarization of legume cereals					1.0	1.0	1.0		<b>850</b>
		Use of goods and services									<b>850</b>
			<b>22107</b>	Training - Seminars - Conferences							<b>850</b>
			<b>2210701</b>	Training Materials							<b>850</b>
National Strategy	3010510	5.10 Increase the awareness on food safety and public health									<b>3,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Agricultural productivity in the district increased by Dec.2015	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000004	Train 40 vulnerable farmers on guinea fowl production annually	1.0	1.0	1.0	850
		Use of goods and services				850
		22107 Training - Seminars - Conferences				850
		2210701 Training Materials				850
Activity	000005	Train 40 farmers in soyabean utilization annually	1.0	1.0	1.0	950
		Use of goods and services				950
		22107 Training - Seminars - Conferences				950
		2210701 Training Materials				950
Activity	000006	Train 50 yam farmers on curing of yam before storage	1.0	1.0	1.0	850
		Use of goods and services				850
		22107 Training - Seminars - Conferences				850
		2210701 Training Materials				850
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	850
		Use of goods and services				850
		22101 Materials - Office Supplies				600
		2210104 Medical Supplies				600
		22107 Training - Seminars - Conferences				250
		2210708 Refreshments				250
Objective	030105	5. Promote livestock and poultry development for food security and income				850
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection				850
Output	0001	Livestock and poultry developed for food security	Yr.1	Yr.2	Yr.3	850
			1	1	1	
Activity	000002	Train 50 livestock farmers on hay preparation and management	1.0	1.0	1.0	850
		Use of goods and services				850
		22107 Training - Seminars - Conferences				850
		2210701 Training Materials				850
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				22,864
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				22,864
Output	0001	An enabling and sound environment created for the smooth running of DADU	Yr.1	Yr.2	Yr.3	22,864
			1	1	1	
Activity	000001	Create an enabling environment for the running of the office	1.0	1.0	1.0	22,114
		Use of goods and services				22,114
		22101 Materials - Office Supplies				4,549
		2210102 Office Facilities, Supplies & Accessories				4,549
		22103 General Cleaning				2,000
		2210301 Cleaning Materials				2,000
		22105 Travel - Transport				15,565
		2210502 Maintenance & Repairs - Official Vehicles				3,500
		2210503 Fuel & Lubricants - Official Vehicles				12,065
Activity	000003	Organize farmers day celebration	1.0	1.0	1.0	750
		Use of goods and services				750
		22109 Special Services				750
		2210902 Official Celebrations				750

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70421	Agriculture cs							
Organisation	3490600001	Kpandai District - Kpandai_Agriculture	Northern						
Location Code	0806100	Kpandai							

**Total By Funding**

**40,000**

**Use of goods and services 40,000**

Objective	030101	1. Improve agricultural productivity							
National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations							
Output	0001	Agricultural productivity in the district increased by Dec.2015	Yr.1	Yr.2	Yr.3				
Activity	000010	Carry out disease surveillance	1	1	1				

Use of goods and services 15,000

22105 Travel - Transport 15,000

2210505 Running Cost - Official Vehicles 15,000

National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							
Output	0001	Agricultural productivity in the district increased by Dec.2015	Yr.1	Yr.2	Yr.3				
Activity	000018	Train 100 farmers in commodity processing and packaging annually	1	1	1				

Use of goods and services 15,000

22107 Training - Seminars - Conferences 15,000

2210701 Training Materials 15,000

Objective	030105	5. Promote livestock and poultry development for food security and income							
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							
Output	0001	Livestock and poultry developed for food security	Yr.1	Yr.2	Yr.3				
Activity	000004	Train farmers on bunding and mulching as water control measures in both rice and vegetables production	1	1	1				

Use of goods and services 10,000

22107 Training - Seminars - Conferences 10,000

2210701 Training Materials 10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	13131	USAID							
Function Code	70421	Agriculture cs							
Organisation	3490600001	Kpandai District - Kpandai_Agriculture	Northern						
Location Code	0806100	Kpandai							

**Total By Funding**

**450,000**

**Non Financial Assets 450,000**

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							
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							
Output	0001	Irrigation facilities in the district improved annually	Yr.1	Yr.2	Yr.3				
Activity	000002	Provision for RING activities	1	1	1				

Fixed Assets 450,000

31122 Other machinery - equipment 450,000

3112202 Agricultural Machinery 450,000

**Kpandai District - Kpandai**

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

**2015**

**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							

<b>Non Financial Assets</b>									<b>1,200,000</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							400,000
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							400,000
Output	0001	Irrigation facilities in the district improved annually		Yr.1	Yr.2	Yr.3			400,000
				1	1	1			
Activity	000001	Rehabilitate 2No. Dug out dam		1.0	1.0	1.0			400,000
Fixed Assets									400,000
31131 Infrastructure assets									400,000
3113109 Irrigation Systems									400,000
Objective	030201	2. Ensure the restoration of degraded natural resources							800,000
National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities							800,000
Output	0001	Degraded land restoration in the district improved annually		Yr.1	Yr.2	Yr.3			800,000
				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 five (5) GSOP Communities		1.0	1.0	1.0			300,000
Fixed Assets									300,000
31122 Other machinery - equipment									300,000
3112207 Other Assets									300,000
<b>Total Cost Centre</b>									<b>1,898,917</b>

## 2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i>
Function Code	70620	Community Development	106,840
Organisation	3490801001	Kpandai District - Kpandai Social Welfare & Community Development Office of Departmental Head Northern	
Location Code	0806100	Kpandai	

Compensation of employees [GFS]						106,840
Objective	000000	Compensation of Employees				106,840
National Strategy	00000000	Compensation of Employees				106,840
Output	0000		Yr.1	Yr.2	Yr.3	106,840
			0	0	0	
Activity	000000		0.0	0.0	0.0	106,840
Wages and Salaries						106,840
21110	Established Position					106,840
2111001	Established Post					106,840
<b>Total Cost Centre</b>						<b>106,840</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	12,696
Function Code	71040	Family and children							
Organisation	3490802001	Kpandai District - Kpandai Social Welfare & Community Development Social Welfare Northern							
Location Code	0806100	Kpandai							
<b>Compensation of employees [GFS]</b>									<b>7,481</b>
Objective	000000	Compensation of Employees							7,481
National Strategy	0000000	Compensation of Employees							7,481
Output	0000			Yr.1	Yr.2	Yr.3			7,481
				0	0	0			
Activity	000000			0.0	0.0	0.0			7,481
Wages and Salaries									7,481
21110 Established Position									7,481
2111001 Established Post									7,481
<b>Use of goods and services</b>									<b>5,216</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							4,266
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							4,266
Output	0001	Awareness on the dangers of HIV and AIDS improved annually		Yr.1	Yr.2	Yr.3			4,266
				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			676
Use of goods and services									676
22105 Travel - Transport									676
2210503 Fuel & Lubricants - Official Vehicles									676
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			750
Use of goods and services									750
22105 Travel - Transport									750
2210503 Fuel & Lubricants - Official Vehicles									750
Activity	000005	Organise and invite NBSSI totrain 50 Prods in income generating activities for 4days		1.0	1.0	1.0			850
Use of goods and services									850
22108 Consulting Services									850
2210801 Local Consultants Fees									850
Activity	000006	Office		1.0	1.0	1.0			439
Use of goods and services									439
22101 Materials - Office Supplies									439
2210102 Office Facilities, Supplies & Accessories									439
Objective	061101	1. Promote effective child development in all communities, especially deprived areas							950

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6110201	2.1. Create public awareness on children's rights					950
Output	0001	Awareness on welfare issues improved among families in the district	Yr.1	Yr.2	Yr.3		950
			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		950
Use of goods and services							950
22101		Materials - Office Supplies					480
2210113		Feeding Cost					480
22105		Travel - Transport					60
2210503		Fuel & Lubricants - Official Vehicles					60
22107		Training - Seminars - Conferences					210
2210704		Hire of Venue					30
2210708		Refreshments					180
22108		Consulting Services					200
2210801		Local Consultants Fees					200
<b>Total Cost Centre</b>							<b>12,696</b>

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

**2015**

**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							
<b>Total By Funding</b>									<b>6,106</b>

<b>Use of goods and services</b>									<b>6,106</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							<b>5,314</b>
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							<b>1,300</b>
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3				<b>1,300</b>
			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				<b>600</b>
Use of goods and services									<b>600</b>
22108 Consulting Services									<b>600</b>
2210801 Local Consultants Fees									<b>600</b>
Activity	000003	Visiting of women groups in the District	1.0	1.0	1.0				<b>700</b>
Use of goods and services									<b>700</b>
22105 Travel - Transport									<b>700</b>
2210503 Fuel & Lubricants - Official Vehicles									<b>700</b>
National Strategy	6150106	1.6. Develop district infrastructure plans and improve business development services to facilitate local economic growth and private sector engagement							<b>650</b>
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3				<b>650</b>
			1	1	1				
Activity	000004	Sensitizing communities on the dangers of child migration (Kayayo) and early marriage.	1.0	1.0	1.0				<b>650</b>
Use of goods and services									<b>650</b>
22108 Consulting Services									<b>650</b>
2210801 Local Consultants Fees									<b>650</b>
National Strategy	6150107	1.7. Develop harmonized regional infrastructure and investment plans and provide opportunities for private sector participation, especially in the tourism industry							<b>450</b>
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3				<b>450</b>
			1	1	1				
Activity	000005	Sensitise communities in the District on the importance of girl child education.	1.0	1.0	1.0				<b>450</b>
Use of goods and services									<b>450</b>
22108 Consulting Services									<b>450</b>
2210801 Local Consultants Fees									<b>450</b>
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							<b>650</b>
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3				<b>650</b>
			1	1	1				
Activity	000006	Organise gender talks in 20 communities in the District.	1.0	1.0	1.0				<b>650</b>
Use of goods and services									<b>650</b>
22108 Consulting Services									<b>650</b>
2210801 Local Consultants Fees									<b>650</b>
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration							<b>650</b>
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3				<b>650</b>
			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				<b>650</b>
Use of goods and services									<b>650</b>
22105 Travel - Transport									<b>650</b>
2210503 Fuel & Lubricants - Official Vehicles									<b>650</b>

**Kpandai District - Kpandai**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures					414
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3		414
			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		414
Use of goods and services							414
22105 Travel - Transport							414
2210503 Fuel & Lubricants - Official Vehicles							414
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
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					792
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					792
Output	0001	Sound and enabling environment created for the smooth running of the office	Yr.1	Yr.2	Yr.3		792
			1	1	1		
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0		792
Use of goods and services							792
22105 Travel - Transport							792
2210502 Maintenance & Repairs - Official Vehicles							792
<b>Total Cost Centre</b>							<b>6,106</b>

## 2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	Total By Funding 30,132
Function Code	70610	Housing development	
Organisation	3491001001	Kpandai District - Kpandai_Works_Office of Departmental Head_Northern	
Location Code	0806100	Kpandai	

Compensation of employees [GFS]						30,132
Objective	000000	Compensation of Employees				30,132
National Strategy	00000000	Compensation of Employees				30,132
Output	0000		Yr.1	Yr.2	Yr.3	30,132
			0	0	0	
Activity	000000		0.0	0.0	0.0	30,132
Wages and Salaries						30,132
21110	Established Position					30,132
2111001	Established Post					30,132
<b>Total Cost Centre</b>						<b>30,132</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70630	Water supply							
Organisation	3491003001	Kpandai District - Kpandai Works Water Northern							
Location Code	0806100	Kpandai							
<b>Total By Funding</b>									<b>50,500</b>

<b>Non Financial Assets</b>									<b>50,500</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							<b>50,500</b>
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							<b>50,500</b>
Output	0001	The level of sanitation awareness among the population in the district improved annually							<b>50,500</b>
Activity	000001	Support for Kpandai water board to extend water system to serve new communities	Yr.1	Yr.2	Yr.3				<b>50,500</b>
			1	1	1				
			1.0	1.0	1.0				<b>11,000</b>

Fixed Assets									<b>11,000</b>
31131 Infrastructure assets									<b>11,000</b>
3113110 Water Systems									<b>11,000</b>

Activity	000002	Construction of small water system for Kpandai Senior High School	1.0	1.0	1.0				<b>39,500</b>
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Fixed Assets									<b>39,500</b>
31131 Infrastructure assets									<b>39,500</b>
3113110 Water Systems									<b>39,500</b>



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

**2015**

**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							

<b>Use of goods and services</b>									<b>30,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							30,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring							30,000
Output	0001	Access to potable water in the district improved annually							30,000
				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			30,000

Use of goods and services									30,000
22105	Travel - Transport								30,000
2210505	Running Cost - Official Vehicles								30,000

<b>Non Financial Assets</b>									<b>560,360</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							560,360
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms							560,360
Output	0001	Access to potable water in the district improved annually							560,360
				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			280,180

Fixed Assets									280,180
31122	Other machinery - equipment								280,180
3112205	Other Capital Expenditure								280,180
Activity	000002	Construct small town water system in the district		1.0	1.0	1.0			280,180

Fixed Assets									280,180
31122	Other machinery - equipment								280,180
3112205	Other Capital Expenditure								280,180

**Total Cost Centre 640,860**

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

**2015**

**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 9,045**

**Use of goods and services 9,045**

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 smooth running of the unit	Yr.1	Yr.2	Yr.3				
Activity	000001	Provide a sound environment to enhance service delivery	1	1	1				

Use of goods and services									9,045
22105	Travel - Transport								9,045
2210505	Running Cost - Official Vehicles								9,045

**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							

**Non Financial Assets 115,850**

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	000002	Maintenance of roads and grounds	1	1	1				

Fixed Assets									115,850
31113	Other structures								115,850
3111301	Roads								115,850

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	370,000
Function Code	70451	Road transport							
Organisation	3491004001	Kpandai District - Kpandai Works Feeder Roads Northern							
Location Code	0806100	Kpandai							
<b>Non Financial Assets</b>									<b>370,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							370,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							370,000
Output	0001	Access roads in the District improved annually		Yr.1	Yr.2	Yr.3			370,000
				1	1	1			
Activity	000001	Spot improvement of Kumdi-Kojobone road		1.0	1.0	1.0			180,000
Fixed Assets									180,000
31113 Other structures									180,000
3111301 Roads									180,000
Activity	000003	Re-surfacing of town roads		1.0	1.0	1.0			190,000
Fixed Assets									190,000
31113 Other structures									190,000
3111301 Roads									190,000
<b>Total Cost Centre</b>									<b>494,895</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	95,380
Function Code	70360	Public order and safety n.e.c							
Organisation	3491500001	Kpandai District - Kpandai Disaster Prevention	Northern						
Location Code	0806100	Kpandai							

<b>Use of goods and services</b>									<b>95,380</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							90,280
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							2,500
Output	0001	Sound and enabling environment created for the running of the district NADMO office	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	000001	Creating an enabling environment for the running of the office	1.0	1.0	1.0				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				1,700
Use of goods and services									1,700
22105 Travel - Transport									1,700
2210503 Fuel & Lubricants - Official Vehicles									1,700
National Strategy	7090304	3.4 Develop comprehensive national plan for early warning risk management							87,780
Output	0001	Sound and enabling environment created for the running of the district NADMO office	Yr.1	Yr.2	Yr.3				87,780
			1	1	1				
Activity	000003	Provide for relief items in times of emergency	1.0	1.0	1.0				87,780
Use of goods and services									87,780
22112 Emergency Services									87,780
2211203 Emergency Works									87,780
Objective	071003	3. Increase national capacity to ensure safety of life and property							5,100
National Strategy	7100301	3.1 Increase safety awareness of citizens							5,100
Output	0001	The rate/risk of disaster in the district reduced annually	Yr.1	Yr.2	Yr.3				5,100
			1	1	1				
Activity	000001	Sensitize communities along water bodies in the district	1.0	1.0	1.0				1,100
Use of goods and services									1,100
22105 Travel - Transport									1,100
2210503 Fuel & Lubricants - Official Vehicles									1,100
Activity	000002	Form and train disaster volunteer groups	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22107 Training - Seminars - Conferences									900
2210704 Hire of Venue									105
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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Use of goods and services	1,000
22101 Materials - Office Supplies	1,000
2210120 Purchase of Petty Tools/Implements	1,000
<b>Total Cost Centre</b>	<b>95,380</b>
<b>Total Vote</b>	<b>8,315,574</b>