



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KPANDAI DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Kpandai District was carved out of the then East Gonja District in February 2008 by the Legislative Instrument (LI) 1845 and was formally inaugurated on 12th day of March 2008. It is the highest political and administrative authority in the district.

The Assembly has forty-One (41) members; made up of twenty seven (27) elected and Twelve (12) appointed. There is one Member of Parliament and District Chief Executive who serves as ex-officio members to the District Assembly.

2. POPULATION STRUCTURE

The District population for 2010 Population and Housing Census (PHC 2010) is 108,816 people. Detail breakdown as follows

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

3. DISTRICT ECONOMY

A. AGRICULTURE

The major occupation in the district is agricultural, forestry and fishery employing 85.7 percent of the population. Out of this 92.4 percent of males and 78.9 percent of females are into farming. 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. 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, very few farmers practice irrigation in the district. This is largely due to the absence of irrigation facilities and partly due to limited knowledge of farmers on irrigation development.

B. MARKET CENTRE

The district has Four (4) markets with the biggest market found in the district capital Kpandai.

Table 1.1: Marketing Centres by Area/Town Council

NAME OF COMMUNITY	TOWN/AREA COUNCIL
Kpandai	Kpandai Town Council
Kumdi	Kumdi Area council
Kitare	Kabonwule Area council
Kateijeli	Kateijeli Area council

C. ROAD NETWORK

The state of roads in the district is poor. The district does not have a single tar road linking the district capital Kpandai. The rest of the network is made up of feeder roads which are dusty during the dry season but rendered almost impassable during the rainy season. During the rainy season, however, the some communities in the western parts of the district is cut off, and can only be accessed through neighboring Salaga in the East Gonja District.

D. ENERGY

There has been significant increase electricity coverage in the district. Most of the big towns in the district have been connected to the national grid and that has significantly improved community members engagement in small scale enterprises.

4. EDUCATION

The District is estimated to have over 250 communities and more than 150 communities are without schools; it means the District still needs more schools to be established in the communities to make education accessible to every community.

Literacy rate is higher at the lower age. At age 11-14, the illiteracy rate is higher (6,871) which increases to (7,114) in the 15-19 age group and start falling from there onwards up-to age 55-59. (Source: Ghana Statistical Service, 2010 Population and Housing Census)

Pupil Teacher Ratio (PTR) is at unacceptable levels of 250:1 and 105:1 at KG and Primary respectively. This calls for more teachers in the District.

It therefore implies that the District should sponsor more teachers into the Teacher Training Colleges to augment the trained teachers' situation in the schools.

5. HEALTH

The provision of quality health care delivery remains one of the top priorities of the District. However, the existing condition and distribution of Health Facilities is poor leading to poor access to quality health care delivery.

Most of the health facilities are concentrated at the urban and semi-urban settlements but 85% of the settlements in the district are rural. In more specific terms about 65% of the populations (consisting of villages that are situated far off the major towns) have limited access to the orthodox

system of health delivery. The nature of access roads linking the health facilities to the rural settlements is also deplorable.

6. WATER AND SANITATION

On water and sanitation, district has about total of 150 boreholes, and 3 small town water systems at Kpandai, Kabonwule and Loloto. The district has improved its position on the Regional Open Defecation Free (ODFs) league table from 21st position to 12th. 54 of the communities are Open Defecation Free (ODFs).

7. VISION OF THE DISTRICT ASSEMBLY

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.

8. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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.

PART B: STRATEGIC OVERVIEW

1. NATIONAL POLICY OBJECTIVES

The GSGDAII contains Nine (9) Policy Objectives that are relevant to the Kpandai District Assembly. The District was established in February 2008 by the Legislative Instrument (LI) 1845 and was formally inaugurated on 12th day of March, 2008

GOAL

The goal of the Kpandai District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

2. CORE FUNCTIONS

The core functions of the District as enumerated in Section 12 (1) - (9) of Act 936 are outlined below:

- A District Assembly shall exercise deliberative, legislative and executive functions.
- exercise political and administrative authority in the district;
- promote local economic development; and
- provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- be responsible for the overall development of the district;
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

- be responsible for the development, improvement and management of human settlements and the environment in the district;
- in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ensure ready access to courts in the district for the promotion of justice;
- guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- A District Assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.
- The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly.

3. BROAD OBJECTIVES IN LINE WITH THE GSGDA II

The GSGDA II contains Five (5) Policy Objectives that are relevant to the Kpandai District Assembly.

These are as follows:

- Infrastructure and Human Settlement Development
- Accelerate Agricultural modernisation and natural Resources management
- Enhancing Competitiveness of Ghana's Private Sector
- Human Development, Productivity and employment
- Transparency and Accountable Government

1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all cattle owners in the district • Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
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4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Functionality of District Assembly	Score of FOAT Performance	2016	82%	2017	100%	2018	100%
Revenue generation	Amount of IGF generation	2016	117,499.04	2017	112,250	2018	92,125
Sanitation improved in the district	Number of Open Defecation Free Communities	2016	25	2017	54	2018	120
Potable Water Available to Rural Communities	Number of boreholes Drilled	2016	0	2017	0	2018	3
	Number of Bore Holes Maintained	2016	12	2017	10	2018	9
Supervision of Assembly's projects Enhanced	No. of projected monitored	2016	12	2017	12	2018	12
Enhanced quality of teaching and learning	% of schools monitored	2016	100%	2017	100%	2018	100%
	No. of classroom blocks constructed	2016	2	2017	1	2018	3
	BECE Pass Rate	2016	56.1%	2017	58%	2018	65%

Kpandai District Assembly Programme Based Budget for 2018-2021

	Teacher attendance rate	2016	80%	2017	100%	2018	100%	
Access to affordable education increase	GER	KG	2016	150.1	2017	130	2018	120
		Primary	2016	114.3		115		110
		JHS	2016	60.7		70		80
	NER	KG	2016	103.19	2017	102	2018	100
		Primary		93.8		95		98
		JHS		31.5		40		50
	GPI	KG	2016	1.08	2017	1.0	2018	1.0
		Primary		1.09		1.0		1.0
		JHS		1.0		1.0		1.0
Citizenship engagement and participation in decision making	No. of public hearings/Town hall meeting/consultative meetings conducted	2016	15	2017	20	2018	38	
	No. of fee fixing resolution meetings held	2016	1	2017	1	2018	1	
Quality of Health care delivery improved	No. of CHPS compounds constructed	2016	2	2017	0	2018	2	
	Capacity of Health Personnel built	2016	6	2017	8	2018	10	
Food Security Achieved	% Increased in Agricultural Production	2016	8%	2017	12%	2018	15%	

Kpandai District Assembly Programme Based Budget for 2018-2021

	No. of households supported with Small Ruminants)		257		310		320
	No. of farmers provided with inputs		350		400		415
Gender mainstreaming	No. of women groups organized and supported	2016	2	2017	6	2018	12

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

MANAGEMENT AND ADMINISTRATION

General Administration

- Organized twelve (12) number management meetings
- Organised two (2) Entity Tender Committee meetings

Finance and Revenue Mobilisation

- Annual Report Prepared and Submitted to the NRCC, LGS & CAGD
- Achieved over eighty (80%) projected IGF for the year.
- Answered and cleared all audit observation and queries

Planning, Budgeting and coordination

- Prepared Composite Plan and Budget
- Monitored the execution of the plans and budget
- Procured 18 motorbikes for decentralised and sub-structured unit
- Support Gender desk officer activities
- Submit quarterly plan implementation reports to NDPC on schedule.
- Prepared 24 Community action plans
- Carried out Citizens fora

Legislative Oversight

- Organized three (3) General Assembly meeting
- Organised three (3) meetings for the Sub-Committees
- Organised three (3) Executive Committee (EC) meetings
- Organised two (2) trainings for the Area Council Staff

Human Resource Management

- Capacity Building plan prepared and submitted
- Supported two (2) Junior staff to undertake secretariat courses at Gov't secretariat school in Tamale
- Submitted Promotion and Upgrading inputs to the LGS & CAGD
- Organised Performance Appraisal meetings

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Physical and Spatial Planning

Infrastructure Development

- Inspected and Rehabilitate (16) number broken down boreholes in the in eight communities
- Carried out spot improvement of three 3No. Feeder roads in the district.
- 10 communities connected to the National Grid

SOCIAL SERVICES DELIVERY

Education and Youth Development

- Trained twenty-eight (28) teachers on “WASH THROUGH SPORTS & PLAY”
- Trained twenty-seven (27) teachers on “INNOVATIVE SEXUAL EDUCATION PROJECT”
- Distributed supplementary reading books to the lower levels (K G, P1-P3)
- Carried out supervision and monitoring of all schools in the District

Health Delivery

- Conduct cooking demonstrations on locally-available foods
- Provide Technical and Logistical Support to QI Coaches and QI Teams at District and Facility Level

- Support training of facility-based providers and community volunteers on anaemia prevention and treatment
- Support CHPS compounds with logistics to do community outreaches
- Monitor and Supervise Community Volunteers on CMAM
- Roll-out Advocacy on Stunting
- 54 communities attained ODF status
- Distributed Hand Washing and Safe Water Equipment to schools and health facilities

Social welfare and community Development

- Identified and registered PWD's in the district
- Training of district and Community Social Protection Committees
- Payment made to LEAP beneficiaries
- Sensitized communities on the effects of Child trafficking

ECONOMIC DEVELOPMENT

Agriculture Development

- Procured and distributed 310 small ruminants in the district
- Trained 8 staff in modern agricultural technologies
- Cultivated 191 acres of soya beans for 382 household
- Installed Drip Irrigation for dry season vegetable farming for 50 household
- Introduced new improved varieties of groundnut to 400 farmers
- Monitor and supervise farmers on the Planting for Food and Jobs programme

ENVIRONMENT AND SANITATION MANAGEMENT

Disaster Prevention and Management

- Sensitized communities along the Volta lake among the dangers of staying closed to the river
- Public education on disaster prevention and management
- Sensitized 15 communities on the dangers of bush and domestic fires

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM-2017

The District Assembly budgeted to receive an amount of GH¢8,523,083.00 and GH¢10,216,916.00 for 2015 and 2016 respectively. Out of this, Internally Generated Funds (IGF) constituted GH¢82,940.00 and GH¢86,161.00 for 2015 and 2016 respectively.

The actual receipt for the same period of 2015 and 2016 stood at GH¢4,538,382.00 and GH¢6,003,939.00 respectively. Of these, IGF realized for the period amounted to GH¢84,706 and GH¢117,499 representing 102% and 136% respectively.

The total expenditure for the period stood at GH¢4,659,924.00 and GH¢7,124,020.00 of which IGF constitutes GH¢84,707.00 and GH¢112,038 respectively for 2015 and 2016.

For compensation of employees, the district expended an amount of GH¢229,288.00 and GH¢859,108.50 for 2015 and 2016 respectively. Goods and Services expenditure for 2015 and 2016 was GH¢1,772,254 and GH¢2,505,964 respectively while Capital Expenditure for the period stood at GH¢2,658,382.00 and GH¢3,758,947 for 2015 and 2016 respectively.

For 2017, the Assembly budgeted to receipt an amount of GH¢9,479,886 from GoG, DACF, DDF, IGF and Donor Partners. As at 31st August, 2017 GH¢3,699,742 has been realized and an amount of GH¢521,180 was used for Compensation GH¢1,748,209 on Goods and Services GH¢1,430,353 for capital expenditure. Of this amount, GH¢41,958 was mobilised internally representing 49%. The table below shows summary of expenditure trend for the Medium-Term.

Year	Compensation	Goods& Service	Assets	Total
2015	229,288	1,772,254	2,658,382	4,659,924
2016	859,109	2,505,964	3,758,947	6,264,911
2017(August)	521,180	1,748,209	1,430,353	3,178,562

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- ❖ Improve Fiscal Revenue mobilisation and management.
- ❖ Improve public expenditure management.
- ❖ Strengthen economic planning and forecasting.
- ❖ Ensure effective implementation of decentralisation policy and programs.
- ❖ Enhance public confidence in the justice delivery & administrative systems.
- ❖ Promote transparency and accountability.
- ❖ Develop Adequate Skilled Human Resource Base.

2. Budget Programme Description

The Management and Administration Sub Programme is made up of five (5) Sub Programmes: General Administration, Finance and Revenue Mobilization, Planning Budget and Coordination, Legislative Oversight, and Human Resource Management. With the combined effort of these sub programmes, the Management and Administration Programme Coordinates all other Sub Programmes in the planning, budgeting, coordinating, and management of financial, human, material, and technical resources needed to discharge their duties and to achieve the District's Goal. It also formulates/enacts and enforces policies/procedures/by – laws in the context of national policies/procedures/laws to maintain peace and order and to facilitate access to justice and equity.

The programme does this through six (6) units: Central Administration; Finance Unit; Budget Unit; Planning Unit; Internal Audit unit and Human Resource Management Unit.

An amount of **GH¢2,650,429** has been allocated to the Programme for the 2017 fiscal year. This is to be funded by DACF (GH¢1,235,024), DDF (GH¢327,167), GOG (GH¢446,792), Donor (GH¢549,321) and IGF (GH¢92,125) with GH¢1,190,898 making up operations and projects of (GH¢1,034,980) and GH¢424,552 budgeted for compensation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The General Administration oversees the strategic management and supervision of all support services and activities to enable departments, units and agencies to discharge their services reliably.

- ❖ Improve Fiscal Revenue mobilisation and management.

- ❖ Ensure effective implementation of decentralisation policy and programs.

2. Budget Sub-Programme Description

General Administration provides administrative leadership and coordinates the activities of units, departments, and agencies within the District along with other stakeholders that may be within or outside the District. This is realized through ensuring stakeholder participation in the identification, planning, design, implementation, monitoring and evaluation of programmes/projects of the Assembly. Its operations are funded through IGF, DACF, DDF and Donor with GoG being the main source of compensation.

With staff strength of 38 it coordinates: Budget, Planning, Accounts, Registry/Records, Stores, Statistics, Statistics, and Human Resource Management.

Inadequate office, poor work ethic, inadequate vehicles and inadequate funding are amongst its challenges.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Stationery procured	% of transactions backed by SRV	100	100	100	100	100	100
Meetings of the General Assembly organised	Number of General Assembly Meetings held	3	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4	4
Meetings of the Executive Committee organised	Number of Executive and meetings held	3	2	4	4	4	4
Meetings sub-committee organised	Number of Sub-committee meetings held	24	16	32	32	32	32

Regular Management meetings Held	No. of management meetings held	4	6	12	12	12	12
National Anniversary Days Celebrated	No. of Anniversaries	4	4	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Entity Tender Committee meetings organised	Number of tender Committee Meetings held	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Furnishing of 3No. Staff Accommodation
Internal Management of the Organization	Renovate and furnish 3 area councils

Management and Monitoring Policies, Programs & Projects	Provide for Self Help Projects/counterpart funding
Celebration of National Days (Anniversary)	Construction of 1 No. Storey building for District Police Headquarters
Implementation of HIV/AIDs Program	Procurement of Office Equipment
Implementation of Gender Related Activities and program	Construction of a District Magistrate Court
Internal Management of the Organization	Procurement of 13 No. Motorbikes
Procurement of Office Supplies and Consumables.	Complete the Construction of 1No. Police post at Kabonwule
Publication/Dissemination/Submission/Collection of Documents, Policies and Program - Local Travels	
Organize District Security Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The sub programme is responsible for management of the financial administration of the Assembly. It ensures judicious use of funds in accordance with official procedures.

- ❖ Improve Fiscal Revenue Mobilisation and Management.
- ❖ Ensure effective and efficient resource mobilisation and management including IGF.
- ❖ Improve public expenditure management.

2. Budget Sub-Programme Description

The Finance and Revenue Mobilization Sub programme leads in the management and use of financial resources to achieve value for money through keeping proper books of accounts, preparation of vouchers, preparation of monthly and annual financial statements, contributing to safeguarding of assets, and advising management on the Public Financial Management Act, Internal Audit Agency Act, Public Procurement Act, and other financial regulations that are approved by government.

The Sub programme is made up of the Accounting and Revenue Collection and Monitoring Units. The funding sources available to the department include IGF, GoG, DACF, and DDF.

It has staff strength of nine (9) with 4 being Controller and Accountant- General Staff.

The service delivery effort of the sub programme has been hindered by transportation difficulties for revenue collection.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 th of Next Month	12	7	12	12	12	12
Annual Report Prepared and Submitted	Annual Report Submitted by 3 rd quarter of subsequent year	1	1	1	1	1	1
Revenue Improvement Action Plan Implemented	% of Strategies Implemented	20%	30%	45%	50%	60%	80%
All audit observations responded to	Audit observations responded to within one month of issued	1	1	1	1	1	1
Internally Generated Revenue Mobilised	Internally generated Fund Mobilisation improved	GH¢ 117,499	GH¢ 41,976	GH¢ 92,125	GH¢ 80,292	GH¢ 84,305	GH¢ 84,521

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Regular monitoring and supervision of revenue collection	
Carry out sensitization programmes on the need to pay tax in the district	
Procurement of Value books to enhance revenue collection	
Preparation of Financial Reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- ❖ Lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.
- ❖ Leads in Preparation of budget.
- ❖ Provision of technical guidance to management on budgetary matters.
- ❖ Establishing database for financial planning and resource mobilization.
- ❖ Update financial records of all projects and programmes.
- ❖ Ensure Effective Implementation of Decentralisation Policy and Programs.
- ❖ Improve fiscal revenue mobilization and management.
- ❖ Improve public expenditure management.
- ❖ Strengthen economic planning and forecasting.
- ❖ Integrate and institutionalize preparatory district level planning and budgeting.
- ❖ Strengthen policy formulation, planning and M&E Processes.

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub programme coordinates and supervises all other sub programmes and stakeholders (Area Councils, NGOs, CSOs, CBOs, and Regional Coordinating Council, Local Government Secretariat, Fund Administrators etc.) in the preparation of annual reports, development of action plans, medium term development plans, and annual and medium term budgets. Development Plans of other sub programmes and interventions/policies/priorities/directives of the other stakeholders are coordinated and consolidated into Composite Action Plan, Composite Budget and Procurement Plan. It plans and promotes development policies to facilitate public service delivery and effective implementation of economic development projects. This is done through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the

formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

The Sub Programme is made up of the Planning Unit which serves as secretary to the District Planning Coordinating Unit (DPCU) and the Budget Unit, secretary to the Budget Committee.

The sub programme has staff strength of five (5). The main challenge facing this sub programme is that it doesn't have an assigned vehicle to aid in field monitoring.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
MTDP prepared	MTDP prepared by	0	0	December	0	0	0
Annual Action Plan prepared	Action Plan Prepared and Approved before 30 th September each year.	Yes	Yes	Yes	Yes	Yes	Yes

Composite Budget Prepared and approved	Composite Budget Prepared and Approved before 30 th September each year.	Yes	Yes	Yes	Yes	Yes	Yes
Warrants Issued for payments	Percentage of Warrants Issued as against total Expenditure	100%	100%	100%	100%	100%	100%
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6	6
Budget Committee Meetings held	Number of Budget Committee Meetings Held	4	4	4	4	4	4
Social Accountability meeting held	Number minutes of town hall and Social Accountability fora held	2	3	3	4	4	4
DPCU meetings held	Minutes of DPCU meetings held	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise stakeholder meetings	
Prepare plans and Budgets	
Monitor Programmes, projects and Activities	
Organise DPCU meetings	
Organise Budget committee meetings	
Review AAP and composite budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- ❖ To perform deliberative and legislative functions in the district
- ❖ Enhance public confidence in the justice delivery & administrative systems
- ❖ Promote transparency and accountability
- ❖ Improve access to affordable and timely justice
- ❖ Improve internal security for protection of life and property
- ❖ Enhance peace and security.

2. Budget Sub-Programme Description

This Sub programme works through Unit Committees, Area Councils, sundry Sub Committees, an Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact/institute/approve/authorize and enforce by-laws/policies/developmental plans/composite and supplementary budgets in order to facilitate and expedite growth and development, enhance access to justice, maintain peace and order, and the fulfilment of local governance.

The operations and projects of this sub programme are mainly financed by IGF, DACF Donor and DDF.

It is however hindered in its functions by lack of logistics and inadequate funding.

Area councils, though functional are not as effective and efficient yet.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings organized	No. of minutes of General Assembly meetings	4	3	4	4	4	4
Executive Committee (EC) and Sub-Committee meetings organized	No. of minutes of Executive & Sub-Committee meetings	4	3	4	4	4	4
Area Council Staff training workshops organized	No of training workshops	0	2	2	3	3	4
Office accommodation Renovated & furnished	No of offices furnished	0	1	3	3	3	3
Facilities provided for District Police	Number provided	1	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize and service regular Assembly meetings	Construction of a Magistrate Court
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

This sub programme is responsible for managing, coordinating, and developing capabilities and competencies of human resource of all sub programmes towards the efficient delivery of public service.

- Coordinate overall human resources programmes of the district.
- Develop adequate skilled human resource base.
- Recruitment and retention of Casual Staff
- Performance management of the staff of the Assembly
- Training and continuous professional development of staff

2. Budget Sub-Programme Description

The sub programme ensures efficient and effective administration of all human resources through human resource planning, facilitation of recruitment of competent personnel, maintenance of good workplace interactions, ensuring the general welfare of staff, maintenance of discipline, regular updates of staff records, support effective salary administration, supervising staff appraisal, amongst others.

Source funds for its activities are GoG, DACF and DDF.

There is currently only one (1) staff in this sub programme.

It has low staff strength and low funding for its operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	12	12	12	12
Staff training needs assessment conducted.	Number of departments/ units assessed	1	1	1	1	1	1
Staff training workshops organized	Number of Staff training organized	2	3	4	4	4	4
Promotion and Upgrading inputs filled and submitted	Number of promotions and Upgrading inputs submitted to LGS/CAGD	2	3	4	4	5	8

Staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	0	2	2	3	3	3
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Manpower Skills Development of Staff	
Validation of payment vouchers	
PFM strengthening through technical training & progress review meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- ❖ To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- ❖ To provide Technical Services for an integrated and harmonized infrastructural development and maintenance in the District as well as promote rural and urban settlement development and management.
- ❖ To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The infrastructure delivery and management programme is tailored at providing Technical Services for an integrated and harmonised infrastructure development and rural and urban settlement development and Management.

The programme involves two sub-programmes which include physical and spatial planning and infrastructural development. The programme is implemented by the works department and the Town and Country Planning Departments of the Assembly. The funding sources for the programme are GoG, DACF, DDF, and Development Partners Funds. The beneficiaries of the programme include the communities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To manage, guide, control physical developments and promote orderly, sound and efficient settlements planning.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme focuses on the formulation and facilitation and implementation of policies on infrastructures within the frame work of National policies and to plan and promote orderly development and efficient management of settlements and integrating social, economic and physical development within the district in a sustainable manner.

The Sub-programme prepares spatial planning schemes to guide development, initiate, formulate and enforce land use standards for various categories of development, receive and vet development applications plans of prospective developers, routine monitoring of developments in the settlements as well as inspection of development application sites, sensitization of chiefs,

stakeholders, opinion leaders and the general public on proper procedures for development and acquisition of development permit..

The Physical and Spatial Planning sub-programme is implemented by development planning officers. It is funded mainly by Government of Ghana (GoG) and DACF

The beneficiaries of the sub-program are communities within the district and the entire people of Ghana.

The challenges faced by the sub-programme include: Lack of staff, indiscriminate development without regards to the planning schemes and regulation, encroachment on the public lands and properties, weak enforcement of development control, and inadequate funds and equipment for the smooth running of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Properties addressed	Number of properties addressed	0	0	400	500	600	650
Street named	Number of street named	0	0	15	10	10	15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Erection of signage infrastructure	Street Naming and Property Addressing
Preparation of planning schemes/local plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

This programme advises on all engineering matters, plans, designs and implements projects, and oversees the implementation of all engineering works in the District. This is done through participation in the preparation of the District's annual budget; coordinating procurement and contract administration; monitoring, supervision and evaluation of projects and programmes; carrying out field visits to inspect equipment, plant and projects in the District and preparing reports on them; and facilitating the repairs and maintenance of equipment, vehicles and infrastructural activities. These services are rendered to the Assembly, Areal Councils, Communities, and institutions (Public and Private).

The department has Four (4) staff in three (3) main units: the Works Unit, Water and Sanitation and Feeder Roads.

Inadequate and untimely release of funds however hinders its service delivery. Lack of official vehicle for the department also affects the units to undertake effective monitoring of the projects. Funding for this programme is mainly GOG, DDF, DACF, USAID-RING, GSOP and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds.

This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Boreholes Maintenance/ Inspection carried out	No. of boreholes maintained	2	16	9	10	12	12
WSMTs formed and trained	No. of WSMTs formed and trained	2	8	9	15	20	20
Tender documents prepared	No. of projects procured	5	6	18	20	25	22
Increase electricity coverage	No. of communities connected to the National Grid	8	10	15	10	10	15
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12	12

Rehabilitation (Spot Improvement) of Feeder Roads.	Number of feeder roads spot improved	7	3	2	4	6	8
Dug-outs rehabilitated	Number of dug-out rehabilitated	0	0	5	2	2	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Project Monitoring/Inspection	Spot-Improvement of Selected roads in the District
Maintenance of Official Vehicle	Rehabilitation Existing Boreholes and Separate Livestock Watering Areas with Re-Establishment of Water & Sanitation Management Teams
Support for DWST	Construction of 3No. Boreholes
	Construction of 1No. feeder roads Construction of 2No. Pipe Culvert
	Renovation and furnishing of DWE official Residence
	Retention for the completion of uncompleted Project

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery
- Facilitate in integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

The programme delivers social services that enhance access to quality health care delivery, environmental hygiene, effective and efficient formal education, safeguard of civil rights and responsibilities and social protection. It is made up of 3 sub programmes: Education and Youth Development; Health Service; and Social Welfare and Community Development. The Health Service is however sub divided into Health care delivery and environment health.

The District Ghana Education Service, The District Health Directorate, the Environmental Health Unit of the District Assembly, Social Welfare and Community Development Department made up the programme.

An amount of **GH¢4,223,556.00** (GoG – **GH¢439,070.00**, DACF - **GH¢2,158,559.00**, DDF **GH¢331,243.00** and Donor **GH¢953,325.00**) has been allocated to the Programme: **GH¢1,411,169.00** for operations, **GH¢2,163,878.00** for Projects and **GH¢352,865.00** for compensation of Environmental Health Unit and Social Welfare and Community Development

Departments. As of now compensation budgets for the District Ghana Education Service and the District Health Directorate are not captured in the District's Composite Budget.

This Sub programme has the highest allocation for the 2018 fiscal year (41%) due to mainly to the various infrastructural projects under health and education.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children
- Improve management of education service delivery.
- Improve quality of teaching and learning.

2. Budget Sub-Programme Description

The Education and Youth Development sub programme provides services that increase access to formal education from basic level to senior high schools. It seeks to enhance the quality of such education by providing an environment conducive for learning and teaching. This is done by liaising with the District Assembly and other stakeholders for the provision of basic educational materials and infrastructure, regular supervision of schools by Circuit Supervisors, organisation of mock examinations, monitoring of District's performance in external examinations (BECE and WASSSCE), coordinating the posting of qualified and dedicated professional teachers to schools, instituting and enforcing disciplinary measures for teachers, students, and administrative workers, overseeing/monitoring the development and activities of private educational institutions in the District, amongst others.

Operations and Projects under the Sub Programme are funded by DDF & DACF

It has four (4) units: the human resource unit, inspectorate unit, finance and administration unit and statistic unit.

The key challenges to this sub-programme are as follows;

- ❖ Ineffective governance structures – DEOC, SMCs, PTA, COHBS etc
- ❖ In accurate data for reliable planning
- ❖ inadequate funding

- ❖ Poor monitoring and supervision of teaching and learning
- ❖ Inadequate logistics
- ❖ Difficulties in reaching out to the most communities in the District due to bad nature of the roads
- ❖ Ineffective SMCs/PTAs

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections				
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Enrolment increased	Gross enrolment Rate	KG	66.5%	66.7%	78.7%	86.3%	91.2%	92.1%
		Primary	108.1%	91.2%	85.2%	89.7%	82.0%	80.0%
		JHS	85%	75.3%	88.9%	83.4%	70.8%	77.2%
		SHS	92.5%	82.8%	65.9%	80.0%	66.8%	72.8%
	Gender Parity Index	KG	1.08	1.0	1.0	1.0	1.0	1.0
		Primary	1.09	1.0	1.0	1.0	1.0	1.0

	JHS	1.0	1.0	1.0	1.0	1.0	1.0
	SHS	0.43	1.0	1.0	1.0	1.0	1.0
BECE successfully conducted	BECE Pass rate	56.1%	58%	65%	78%	85%	86%
School monitoring and supervision carried out	% of schools monitored	100%	100%	100%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
Education infrastructure provided	Number of School Blocks build	2	2	3	4	2	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Carry out sensitization on enrolment drive in 92 communities	Renovate 4No. 3Units Classrooms Bladjai DA JHS, Kitare EP JHS, Kabonwule DA Primary & Katejeli EP JHS

Provide support for district education endowment fund to Support for brilliant but needy students	Construction of 3No. Three unit Classroom block with ancillary facilities at Basari-Kura D/A Primary, Bombari D/A Primary and Sunguai Presby Primary
Support for District Education Oversight Committee (DEOC)	Procurement of dual desk furniture
Support for Sports and cultural Development	Procurement of Textbooks for the Library
Organise Independence day celebration	
One-day capacity building workshop for special class facilitators	
Maintenance of programme motor-bikes to enhance quality supervision at night	
Provide adequate office stationery and other logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- ❖ To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
- ❖ Bridge the equity gaps in geographical access to health services.
- ❖ Improve efficiency in governance and management of the health system.
- ❖ Intensify prevention and control of non-communicable/communicable diseases.
- ❖ Ensure reduction of new HIV & AIDS/STIs infections, especially among the vulnerable.
- ❖ Adopt Sector – Wide approach to Water and Environmental Sanitation Delivery.
- ❖ Accelerate the provision of improved environmental sanitation facilities.
- ❖ Promote health and hygiene education in all water and sanitation programs.

2. Budget Sub-Programme Description

The Health Delivery Sub Programme delivers services that seek to increase access to quality and affordable health care by all the citizenry within its jurisdiction. It coordinates and monitors the work of health professionals, liaises with the District Assembly and other stakeholders to ensure the provision/construction of basic health materials and infrastructure, oversees the implementation of health programmes, educates the public on current health issues, amongst others. DACF, DDF and Donor Funds are its main sources of finance.

The department has staff strength of 187 officers comprising of 79 Enrolled nurses, 26 Community Health Nurses, 23 Diploma Nurses, 8 Midwives, 3 Physician Assistance, 2 Doctor and 46 other non-paramedical officers. The environmental health Unit has a total of 20 Officers.

Challenges in executing the sub-programme include:

The Key challenges militating against the sub-programme are inadequate logistics such as vehicles and motorbikes to conduct outreach activities inadequate critical staffs such as Doctors and Midwives and also accessing the nearest facilities by distant communities, inadequate budgetary allocation and released of funds for smooth operations and lack of commitment to work on the part of the staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Health care delivery infrastructure improved	Number of CHPS compounds constructed and operational	2	0	2	2	2	2
capacities of health staff build on nutrition related activities	Number of capacity workshops organized	4	6	2	2	6	8

Capacities of none-health staff build on essential nutrition and hygiene actions	Number of meetings organized	2	2	4	5	5	5
Incidence of Malaria Prevented and Controlled	Number of Malaria programs supported	1	1	1	1	1	1
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	1	1	1	1	1
Refuse disposal site evacuated	Number of refuse disposal sites cleared	0	2	2	1	0	2
Environmenta l Management Committee Meetings Organized	Number of meetings organized	4	4	4	4	4	4

Communities educated using the community led total sanitation (CLTS) approach	Number of communities assisted to construct domestic latrines CLTS	112	50	60	70	112	110
Water, sanitation and hygiene (WASH) programme organized	Number of WASH programmes organized	14	16	18	20	14	16
Premises inspections intensified	Number of premises inspected	9,860	12,250	16,352	18,255	9,860	12,250
Monthly District sanitation Day clean-up exercise organized	Number of clean-up exercise organized	6	8	12	12	12	12
Household provided with household litter bins	Number of households supplied with litter bins	200	250	250	300	300	350

Sanitation campaigns organised	No. of campaigns	11	7	12	12	12	12
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Carry out National Immunization Days (NIDs)	Construction of 1No. CHPS Compound at Nkanchina
Support for National Malaria programmes	Renovation of Gulbi Quarters CHPS Compound
Carry out EPI activities	Complete the rehabilitation of Nkanchina Health School Project
Support CHPS and Health Center Outreach	Construction of 1No. District Health Insurance office in Kpandai
Organise FP outreach activities in 10 CHPs zones to provide FP services to 250 women	Evacuate refuse heaps in the district
Provide transport support to CBSVs to undertake fistula case search	Acquisition of waste disposal site
Community Led Total Sanitation	Procure 300 Public Dustbins

Natural Leaders Network under CLTS	Dislodging of 5No. Institutional Latrine
Hand Washing Station Installation at Strategic Locations	Construction of 3No 8-Seater KVIP
Organise District-Inter Agency Co-ordinating Committee (DIACC) monthly meeting	Rehabilitation to Existing Public Latrines (in KGs, CHPS compounds, etc.)
Form and Train school health clubs in 10 basic school	Procurement of Sanitary Equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- ❖ Address equity gaps in the provision of quality social services.
- ❖ Ensure capacity and skills development of youth with disabilities.
- ❖ To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- ❖ Make social protection effective by targeting the poor and vulnerable.
- ❖ Enhance funding and cost – effectiveness in social protection delivery.
- ❖ Accelerate implementation of social and health interventions targeting the aged.
- ❖ Protect children against violence, abuse, and exploitation.
- ❖ Ensure effective appreciation and inclusion of disability issues.
- ❖ To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.

2. Budget Sub-Programme Description

The sub programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes in the District, provides community based social development education, organization of stakeholder discussions on HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counseling to vulnerable groups and persons, amongst others.

It is made up of the Social Welfare Unit and the Community Development Unit with combined staff strength of six (6). These units are funded by DACF, GoG and Donors.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
		Persons with Disability Supported Financially	Number of persons supported	328	689	710	725
Sensitization of public on civil rights and responsibilities	Number of programmes organized	2	6	8	8	8	8
Social protection programs (LEAP) strengthened and monitored	Number of beneficiaries monitored	468	608	628	649	258	689
Staff training organized	No. of trainings organized	1	2	4	4	4	4
Staff training organized	No. of staff trained	6	6	6	6	6	6
Community Groups trained in income generating activities	Number of training organised	5	11	100	100	100	100
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	12	16	20	20	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Sensitize Communities On The Development Policies Of Government, NGOs And Other Partners	
Organize Sensitization Meeting In Area Councils To Explain Community Developmental Programs And Projects	
Organize And Train Existing Women Groups, FBOs, etc. On Entrepreneurship skills And Business Management In 45 Communities	
Form 50 New Women Groups And Train Them On Group Management, Business Development/Entrepreneurship Skills	
Form and train child protection Teams in 20 communities in the district.	
Sensitize and form 20 Adult study groups in 20 communities in the district	
Social Welfare & Community Development Service Delivery Strengthening	
SOCIAL WELFARE	

Sensitization durbars on child marriage and teenage pregnancy in each of the four sub-districts	
Organized two (2) review meeting with community level gender based Violence committees	
Organized And Sensitize 20 Communities On HIV/AIDS	
Payment to PWD beneficiaries	
To organize 2 days' workshop on domestic violence Act for 50 couples on juvenile justice Act. 2003 Act 653	
Organize outreach programme on pre-marital sex in 20 primary, 20 JHS and 1 SHS	

- ❖ Increase Access to Extension Services and Re-orient Agriculture Education.
- ❖ To improve agricultural productivity through modernization along a value chain in a sustainable manner
- ❖ Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).

2. Budget Programme Description

The Economic Development Sub Programme seeks to enhance micro and macroeconomic stability through increase in agriculture productivity, provision of conducive environment for trade and development of industries. It creates an enabling environment for agriculture improvement/development and the thriving of MSMEs.

An amount of **GH¢2,396,299.00 (GoG – GH¢303,644.00, DACF – GH¢49,500.00, DDF – GH¢120,000.00 Donor GH¢1,923,155.00)** has been allocated to the Programme: **GH¢1,353,347.00** to finance operations, **GH¢684,283.00** for projects and **GH¢238,669.00** for compensation of employees.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- ❖ Mainstream local economic development for growth and employment creation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- ❖ Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- ❖ To encourage and accelerate the growth and development of micro and small scale enterprises to enable them contribute effectively to economic growth.
- ❖ Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships

(PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Officer.

The major challenges facing the unit are;

- ❖ Lack of a substantive officer from the NBSSI to implement and coordinate the activities of the sector.
- ❖ Inadequate logistics such as vehicles for monitoring and computers and accessories.
- ❖ Lack of markets for local products.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs trained	No. of individuals trained	45	56	60	60	60	60
Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	16	8	12	12	12	12
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
VSLA with Financial Literacy & Small Business Skills Training	Construction of market stalls
Support the activities of BAC	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- ❖ Increase Access to Extension Services and Re-orient Agriculture Education.
- ❖ Increase private sector investments in agriculture.
- ❖ Promote irrigation development.
- ❖ Promote the development of selected cash crops.
- ❖ Promote livestock and poultry development for food security and job creation.
- ❖ Promote aquaculture development.
- ❖ Promote the development of selected staple and horticultural crops.

2. Budget Sub-Programme Description

The Agricultural Development Sub Programme provides leadership for the development of agriculture and the sustainability of the agro – environment in the District. This is achieved through the promotion of policies, strategies, and appropriate agricultural technologies necessary to improve agribusiness; management of human, financial and material resources for the implementation of agricultural programmes, agro processing and crop/animal/fish production; facilitation of Farmer Based Organizations development; education of farmers on farm management practices, farming systems and enterprises and their cost effectiveness; reporting on agricultural conditions, seasons, and activities within a stipulated time, etc.

Funding of the sub-programme is through DACF, GoG and Donors.

The Crops, Livestock, Extension, WIAD, Veterinary units under the department are involved in the execution of all the activities under the Sub-Programme of Agricultural Development.

The Agriculture Sub-Programme has staff strength of eleven (11).

It is challenged by inadequate technical staff (Agricultural Extension Officer), poor transport situation, lack of agriculture machinery & equipment, inadequate & poor timing of funds releases and unpredictable weather conditions, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
supervising and monitoring visits undertaken by DAOs	Number of field visits	110	120	122	122	122	122
Home and farm visits undertaken by AEAs	Number of field visits	444	448	500	600	600	600
Small ruminants distributed to vulnerable women	Number of small ruminants distributed	257	310	320	330	330	330

Dug-outs Rehabilitated	Number of Dug-out Rehabilitated	8	6	6	6	6	6
Mango Plantation maintained	Number of Mango Plantation maintained	5	5	5	5	5	5
Promote the cultivation of Soya beans	Numbers of households benefited	350	382	481	500	500	500
Leafy Green Vegetable Cultivation with Drip Irrigation	Number of households benefited	50	50	300	300	320	350
Consumption of orange flesh Sweet Potatoes	Number of farmers supported for OFSP cultivation	204	304	555	600	600	600

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
OFSP Cultivation	Rehabilitation of 5No. Dug-out in the District at Kateijeli, Buya, Sia Kura, Chakori, Nanjuro and Sungua Quarters
Crop production	
Livestock keeping	
Vegetable production	
Water management	
Small ruminant distribution	
Cultivation of leafy vegetable and orange sweet potatoes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and mitigate disaster in the District

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 7 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- ❖ To enhance the capacity of society to prevent and manage disasters
- ❖ To mitigate the impacts of climate variability and change.
- ❖ To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.
- ❖ To enhance capacity to mitigate impact of natural disasters, risk and vulnerability.

2. Budget Sub-Programme Description

The sub programme works to prevent, control and manage the incidence/impact of disasters arising from floods, bush fires, human settlement fires, outbreak of communicable diseases, earthquakes and other natural disasters. It facilitates the organization of public disaster education campaign programmes, assists and facilitates education and training of volunteers, ensures compliance with rules in respect of private and public properties to ensure adequate protection against disasters identifies disaster prone zones and takes necessary steps, amongst others.

Funds will be sourced from GoG and DACF.

Key challenges include apathetic behavior of citizenry towards disaster prevention, transportation problems hindering monitoring of disaster prone zones, inadequate funding amongst others.

In all, a total of 7 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster Prone Communities/ Areas Monitored.	No. of Communities /Areas Monitored	4	6	8	8	8	8
Public education on disaster prevention/management	No. of Communities involved.	6	12	16	16	16	16
Campaigns on disaster prevention organised	No. of campaigns organised	0	0	2	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Creating an enabling environment for the running of the office	Procure 2No. Motorbikes
Monitoring and Evaluation	Renovate the NADMO office

Sensitise communities along water bodies in the district	Plant trees along river banks
Provision of relief items to affected victims in times of emergency	
Form and train Disaster Volunteer Groups	
Creating an enabling environment for the running of the office	
Provided early warning system/ signals	
Bush – fire campaign	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,136,112		
080201 Strengthen capital markets	0	742,421		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	10,377,780	5,740		
080206 Improve public expenditure management and budgetary control	0	37,891		
080301 Improve trade competitiveness	0	276,136		
082201 Promote the development of selected cash crops	0	76,448		
082205 Develop small ruminants and poultry (including guinea fowl) value chains	0	378,291		
082302 Promote Aquaculture Development	0	642,683		
090103 Enhance quality of teaching and learning	0	1,263,017		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	907,004		
090305 Enhance efficiency in governance and management of the health system	0	478,555		
091024 Establish an effective and efficient social protection system.	0	19,105		
091046 Increase access to safe, secure and affordable shelter	0	60,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	191,804		
091107 Improve access to sanitation	0	853,171		
091110 Improve sector institutional capacity	0	1,461,978		
091202 Promote inclusive edu & lifelong learning for children & all other PWDs	0	53,149		
091208 Promote decent living conditions for persons with disability.	0	208,179		
100105 Ensure sustainable development and management of the transport sector	0	608,444		
100106 Develop adequate skilled human resource base	0	15,945		
100117 Promote sustainable land management	0	40,127		
100129 Promote effective disaster prevention and mitigation	0	22,238		

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>
100135 Develop human and institutional capacities for land use planning	0	0		
110106 Enhance public safety	0	590,223		
110117 Promote mainstreaming of gender into the policy cycle.	0	29,120		
Grand Total €	10,377,780	10,097,780	280,000	2.77

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
349 01 01 001 28				
Central Administration, Administration (Assembly Office),	10,377,779.55	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Rate				
Property income [GFS]	6,030.00	0.00	0.00	0.00
1412031 Property Rate Arrears	800.00	0.00	0.00	0.00
1413001 Property Rate	3,250.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,400.00	0.00	0.00	0.00
1413003 Special Rates	580.00	0.00	0.00	0.00
Output 0002 Land				
Sales of goods and services	14,750.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,650.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	11,250.00	0.00	0.00	0.00
1423052 Approval of site plan	450.00	0.00	0.00	0.00
1423441 Renewal of License	800.00	0.00	0.00	0.00
1423785 Regional No. -Lands Commission	600.00	0.00	0.00	0.00
Output 0003 Fees				
Sales of goods and services	45,920.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	800.00	0.00	0.00	0.00
1423001 Markets	3,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	250.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423010 Export of Commodities	38,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	210.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423527 Tender Documents	960.00	0.00	0.00	0.00
Output 0004 Fines				
Sales of goods and services	400.00	0.00	0.00	0.00
1423015 Street Parking Fees	400.00	0.00	0.00	0.00
Fines, penalties, and forfeits	800.00	0.00	0.00	0.00
1430015 Fines	800.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,750.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	1,750.00	0.00	0.00	0.00
1450443 Building Offences	1,000.00	0.00	0.00	0.00
Output 0005 Licence				
Property income [GFS]	40.00	0.00	0.00	0.00
1415038 Rental of Facilities	40.00	0.00	0.00	0.00
Sales of goods and services	13,340.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	80.00	0.00	0.00	0.00
1422009 Bakers License	240.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	900.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422015 Fuel Dealers	400.00	0.00	0.00	0.00
1422016 Lotto Operators	100.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422044 Financial Institutions	400.00	0.00	0.00	0.00
1422045 Commercial Houses	180.00	0.00	0.00	0.00
1422051 Millers	450.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	50.00	0.00	0.00	0.00
1423008 Entertainment Fees	180.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423078 Business registration	600.00	0.00	0.00	0.00
1423188 Feeding Fee	4,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	80.00	0.00	0.00	0.00
1423451 Sale of Airtime	180.00	0.00	0.00	0.00
1423648 Sale of Fuel	4,000.00	0.00	0.00	0.00
Output 0006 Rent				
Property income [GFS]	2,810.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,810.00	0.00	0.00	0.00
Sales of goods and services	3,120.00	0.00	0.00	0.00
1423032 Accomodation	3,120.00	0.00	0.00	0.00
Output 0007 Miscellaneous				
Sales of goods and services	675.00	0.00	0.00	0.00
1423157 Donation	300.00	0.00	0.00	0.00
1423520 Sundry Fee (Inspections, reg. and cert. of Sch)	375.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,490.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,490.00	0.00	0.00	0.00
Output 0008 Grants				
From foreign governments(Current)	6,556,412.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,099,351.83	0.00	0.00	0.00
1331002 DACF - Assembly	3,812,332.18	0.00	0.00	0.00
1331003 DACF - MP	180,679.25	0.00	0.00	0.00
1331005 HIPC	180,679.25	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	59,675.55	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	892,281.55	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Output 0009 Donor				
From foreign governments(Current)	3,729,241.94	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,729,241.94	0.00	0.00	0.00
Grand Total	10,377,779.55	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Kpandai District - Kpandai	0	0	0	10,097,780	9,075,863	9,155,147	
GOG Sources	0	0	0	1,159,027	1,170,021	1,170,618	
Management and Administration	0	0	0	387,792	391,670	391,670	
Infrastructure Delivery and Management	0	0	0	103,129	103,920	104,161	
Social Services Delivery	0	0	0	365,070	368,599	368,721	
Economic Development	0	0	0	262,044	264,430	264,664	
Environmental and Sanitation Management	0	0	0	40,992	41,402	41,402	
IGF Sources	0	0	0	92,125	90,128	90,658	
Management and Administration	0	0	0	92,125	90,128	90,658	
DACF MP Sources	0	0	0	361,359	361,359	364,972	
Social Services Delivery	0	0	0	361,359	361,359	364,972	
DACF ASSEMBLY Sources	0	0	0	3,812,332	3,308,765	3,341,853	
Management and Administration	0	0	0	1,255,024	1,215,024	1,227,174	
Infrastructure Delivery and Management	0	0	0	347,011	248,444	250,928	
Social Services Delivery	0	0	0	2,138,559	1,773,559	1,791,295	
Economic Development	0	0	0	49,500	49,500	49,995	
Environmental and Sanitation Management	0	0	0	22,238	22,238	22,460	
USAID Sources	0	0	0	2,420,000	2,420,000	2,444,200	
Management and Administration	0	0	0	526,721	526,721	531,988	
Infrastructure Delivery and Management	0	0	0	87,820	87,820	88,698	
Social Services Delivery	0	0	0	671,776	671,776	678,494	
Economic Development	0	0	0	1,133,683	1,133,683	1,145,020	
CIDA Sources	0	0	0	146,738	146,738	148,205	
Economic Development	0	0	0	146,738	146,738	148,205	
UNICEF Sources	0	0	0	190,000	190,000	191,900	
Social Services Delivery	0	0	0	190,000	190,000	191,900	
	0	0	0	96,149	96,149	97,110	
Management and Administration	0	0	0	4,600	4,600	4,646	
Social Services Delivery	0	0	0	91,549	91,549	92,464	
	0	0	0	876,356	349,010	352,500	
Management and Administration	0	0	0	18,000	4,800	4,848	
Infrastructure Delivery and Management	0	0	0	215,673	215,673	217,830	
Economic Development	0	0	0	642,683	128,537	129,822	
DFD Sources	0	0	0	943,695	943,695	953,131	
Management and Administration	0	0	0	327,167	327,167	330,438	
Infrastructure Delivery and Management	0	0	0	165,285	165,285	166,937	
Social Services Delivery	0	0	0	331,243	331,243	334,556	
Economic Development	0	0	0	120,000	120,000	121,200	
Grand Total	0	0	0	10,097,780	9,075,863	9,155,147	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
Kpandai District - Kpandai	0	0	0	10,097,780	9,075,863	9,155,147	
Management and Administration	0	0	0	2,611,429	2,560,110	2,581,423	
SP1.1: General Administration	0	0	0	1,611,312	1,571,362	1,584,636	
21 Compensation of employees [GFS]	0	0	0	241,576	243,991	243,991	
211 Wages and salaries [GFS]	0	0	0	241,576	243,991	243,991	
21110 Established Position	0	0	0	204,816	206,864	206,864	
21111 Wages and salaries in cash [GFS]	0	0	0	36,760	37,128	37,128	
22 Use of goods and services	0	0	0	885,245	882,880	891,709	
221 Use of goods and services	0	0	0	885,245	882,880	891,709	
22101 Materials - Office Supplies	0	0	0	223,665	223,665	225,902	
22102 Utilities	0	0	0	4,980	3,715	3,752	
22103 General Cleaning	0	0	0	700	700	707	
22104 Rentals	0	0	0	800	800	808	
22105 Travel - Transport	0	0	0	205,648	204,548	206,593	
22106 Repairs - Maintenance	0	0	0	1,300	1,300	1,313	
22107 Training - Seminars - Conferences	0	0	0	71,198	71,198	71,910	
22109 Special Services	0	0	0	77,500	77,500	78,275	
22111 Other Charges - Fees	0	0	0	423	423	427	
22112 Emergency Services	0	0	0	299,031	299,031	302,021	
25 Subsidies	0	0	0	5,000	5,000	5,050	
251 To public corporations	0	0	0	5,000	5,000	5,050	
25121	0	0	0	5,000	5,000	5,050	
28 Other expense	0	0	0	24,940	24,940	25,189	
282 Miscellaneous other expense	0	0	0	24,940	24,940	25,189	
28210 General Expenses	0	0	0	24,940	24,940	25,189	
31 Non Financial Assets	0	0	0	454,551	414,551	418,696	
311 Fixed assets	0	0	0	454,551	414,551	418,696	
31111 Dwellings	0	0	0	180,679	180,679	182,486	
31112 Nonresidential buildings	0	0	0	72,272	72,272	72,994	
31121 Transport equipment	0	0	0	141,600	141,600	143,016	
31122 Other machinery and equipment	0	0	0	0	0	0	
31131 Infrastructure Assets	0	0	0	60,000	20,000	20,200	
SP1.2: Finance and Revenue Mobilization	0	0	0	51,179	51,634	51,691	
21 Compensation of employees [GFS]	0	0	0	45,439	45,894	45,894	
211 Wages and salaries [GFS]	0	0	0	45,439	45,894	45,894	
21110 Established Position	0	0	0	45,439	45,894	45,894	
22 Use of goods and services	0	0	0	2,940	2,940	2,969	
221 Use of goods and services	0	0	0	2,940	2,940	2,969	
22101 Materials - Office Supplies	0	0	0	800	800	808	
22105 Travel - Transport	0	0	0	0	0	0	
22107 Training - Seminars - Conferences	0	0	0	2,140	2,140	2,161	
27 Social benefits [GFS]	0	0	0	2,800	2,800	2,828	
273 Employer social benefits	0	0	0	2,800	2,800	2,828	
27311 Employer Social Benefits - Cash	0	0	0	2,800	2,800	2,828	

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.3: Planning, Budgeting and Coordination	0	0	0	279,354	267,334	268,816
21 Compensation of employees [GFS]	0	0	0	117,956	119,135	119,135
211 Wages and salaries [GFS]	0	0	0	117,956	119,135	119,135
21110 Established Position	0	0	0	117,956	119,135	119,135
22 Use of goods and services	0	0	0	154,399	141,199	142,611
221 Use of goods and services	0	0	0	154,399	141,199	142,611
22101 Materials - Office Supplies	0	0	0	17,220	17,220	17,392
22105 Travel - Transport	0	0	0	79,808	66,608	67,274
22107 Training - Seminars - Conferences	0	0	0	43,380	43,380	43,814
22108 Consulting Services	0	0	0	10,391	10,391	10,495
22109 Special Services	0	0	0	3,600	3,600	3,636
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
SP1.4: Legislative Oversight	0	0	0	521,428	521,428	526,642
31 Non Financial Assets	0	0	0	521,428	521,428	526,642
311 Fixed assets	0	0	0	521,428	521,428	526,642
31112 Nonresidential buildings	0	0	0	521,428	521,428	526,642
SP1.5: Human Resource Management	0	0	0	148,156	148,351	149,637
21 Compensation of employees [GFS]	0	0	0	19,582	19,777	19,777
211 Wages and salaries [GFS]	0	0	0	19,582	19,777	19,777
21110 Established Position	0	0	0	19,582	19,777	19,777
22 Use of goods and services	0	0	0	128,574	128,574	129,860
221 Use of goods and services	0	0	0	128,574	128,574	129,860
22107 Training - Seminars - Conferences	0	0	0	128,574	128,574	129,860
Infrastructure Delivery and Management	0	0	0	918,918	821,141	828,554
SP2.1 Physical and Spatial Planning	0	0	0	40,127	40,127	40,529
22 Use of goods and services	0	0	0	7,953	7,953	8,033
221 Use of goods and services	0	0	0	7,953	7,953	8,033
22101 Materials - Office Supplies	0	0	0	4,953	4,953	5,003
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	32,174	32,174	32,496
311 Fixed assets	0	0	0	32,174	32,174	32,496
31112 Nonresidential buildings	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	32,174	32,174	32,496
SP2.2 Infrastructure Development	0	0	0	878,790	781,014	788,026
21 Compensation of employees [GFS]	0	0	0	79,033	79,824	79,824
211 Wages and salaries [GFS]	0	0	0	79,033	79,824	79,824
21110 Established Position	0	0	0	79,033	79,824	79,824

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	16,143	16,143	16,304
221 Use of goods and services	0	0	0	16,143	16,143	16,304
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	6,143	6,143	6,204
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	783,614	685,047	691,898
311 Fixed assets	0	0	0	783,614	685,047	691,898
31111 Dwellings	0	0	0	0	0	0
31113 Other structures	0	0	0	608,444	551,444	556,958
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	175,170	133,603	134,939
Social Services Delivery	0	0	0	4,149,556	3,788,085	3,822,402
SP3.1 Education and Youth Development	0	0	0	1,263,017	1,088,017	1,098,897
22 Use of goods and services	0	0	0	61,468	61,468	62,083
221 Use of goods and services	0	0	0	61,468	61,468	62,083
22101 Materials - Office Supplies	0	0	0	22,200	22,200	22,422
22105 Travel - Transport	0	0	0	26,448	26,448	26,712
22107 Training - Seminars - Conferences	0	0	0	12,820	12,820	12,948
25 Subsidies	0	0	0	267,951	267,951	270,630
251 To public corporations	0	0	0	267,951	267,951	270,630
25121	0	0	0	267,951	267,951	270,630
26 Grants	0	0	0	180,679	180,679	182,486
263 To other general government units	0	0	0	180,679	180,679	182,486
26321 Capital Transfers	0	0	0	180,679	180,679	182,486
31 Non Financial Assets	0	0	0	752,919	577,919	583,698
311 Fixed assets	0	0	0	752,919	577,919	583,698
31112 Nonresidential buildings	0	0	0	692,919	517,919	523,098
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP3.2 Health Delivery	0	0	0	2,489,421	2,301,942	2,322,415
21 Compensation of employees [GFS]	0	0	0	252,125	254,646	254,646
211 Wages and salaries [GFS]	0	0	0	252,125	254,646	254,646
21110 Established Position	0	0	0	252,125	254,646	254,646
22 Use of goods and services	0	0	0	901,921	901,921	910,940
221 Use of goods and services	0	0	0	901,921	901,921	910,940
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22103 General Cleaning	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	89,984	89,984	90,884
22107 Training - Seminars - Conferences	0	0	0	692,795	692,795	699,722
22109 Special Services	0	0	0	42,642	42,642	43,068
22112 Emergency Services	0	0	0	66,000	66,000	66,660

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	10,916	10,916	11,025
271 Social security benefits	0	0	0	600	600	606
27111 Social Security Benefits - Cash	0	0	0	600	600	606
272 Social assistance benefits	0	0	0	10,316	10,316	10,419
27211 Social Assistance Benefits - Cash	0	0	0	10,316	10,316	10,419
28 Other expense	0	0	0	7,500	7,500	7,575
281 Property expense other than interest	0	0	0	7,500	7,500	7,575
28141	0	0	0	7,500	7,500	7,575
31 Non Financial Assets	0	0	0	1,316,959	1,126,959	1,138,229
311 Fixed assets	0	0	0	1,316,959	1,126,959	1,138,229
31111 Dwellings	0	0	0	175,571	175,571	177,327
31112 Nonresidential buildings	0	0	0	713,365	713,365	720,499
31113 Other structures	0	0	0	326,370	136,370	137,733
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	12,500	12,500	12,625
31131 Infrastructure Assets	0	0	0	89,154	89,154	90,046
SP3.3 Social Welfare and Community Development	0	0	0	397,118	398,126	401,090
21 Compensation of employees [GFS]	0	0	0	100,741	101,748	101,748
211 Wages and salaries [GFS]	0	0	0	100,741	101,748	101,748
21110 Established Position	0	0	0	100,741	101,748	101,748
22 Use of goods and services	0	0	0	296,378	296,378	299,342
221 Use of goods and services	0	0	0	296,378	296,378	299,342
22101 Materials - Office Supplies	0	0	0	197,728	197,728	199,705
22105 Travel - Transport	0	0	0	38,125	38,125	38,506
22107 Training - Seminars - Conferences	0	0	0	60,525	60,525	61,130
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Economic Development	0	0	0	2,354,647	1,842,887	1,858,906
SP4.1 Trade, Tourism and Industrial development	0	0	0	276,136	276,136	278,897
22 Use of goods and services	0	0	0	156,136	156,136	157,697
221 Use of goods and services	0	0	0	156,136	156,136	157,697
22107 Training - Seminars - Conferences	0	0	0	156,136	156,136	157,697
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	120,000	120,000	121,200
SP4.2 Agricultural Development	0	0	0	2,078,511	1,566,751	1,580,008
21 Compensation of employees [GFS]	0	0	0	238,669	241,056	241,056
211 Wages and salaries [GFS]	0	0	0	238,669	241,056	241,056
21110 Established Position	0	0	0	238,669	241,056	241,056

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	314,512	314,512	317,657
221 Use of goods and services	0	0	0	314,512	314,512	317,657
22101 Materials - Office Supplies	0	0	0	5,250	5,250	5,303
22102 Utilities	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	90,598	90,598	91,504
22106 Repairs - Maintenance	0	0	0	3,300	3,300	3,333
22107 Training - Seminars - Conferences	0	0	0	87,450	87,450	88,325
22109 Special Services	0	0	0	22,700	22,700	22,927
22111 Other Charges - Fees	0	0	0	215	215	217
22112 Emergency Services	0	0	0	103,400	103,400	104,434
28 Other expense	0	0	0	882,647	882,647	891,473
282 Miscellaneous other expense	0	0	0	882,647	882,647	891,473
28210 General Expenses	0	0	0	882,647	882,647	891,473
31 Non Financial Assets	0	0	0	642,683	128,537	128,822
311 Fixed assets	0	0	0	642,683	128,537	128,822
31111 Dwellings	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	642,683	128,537	128,822
Environmental and Sanitation Management	0	0	0	63,230	63,640	63,862
SP5.1 Disaster prevention and Management	0	0	0	63,230	63,640	63,862
21 Compensation of employees [GFS]	0	0	0	40,992	41,402	41,402
211 Wages and salaries [GFS]	0	0	0	40,992	41,402	41,402
21110 Established Position	0	0	0	40,992	41,402	41,402
22 Use of goods and services	0	0	0	22,238	22,238	22,460
221 Use of goods and services	0	0	0	22,238	22,238	22,460
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	4,860	4,860	4,909
22107 Training - Seminars - Conferences	0	0	0	2,150	2,150	2,172
22112 Emergency Services	0	0	0	14,228	14,228	14,370
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
Grand Total	0	0	0	10,997,780	9,075,863	9,155,147

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S /OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total	Statutory	Capex/ABFA	Others	Goods	Service	
Kpanda District- Kpanda Management and Administration	1,099,532	1,641,349	2,930,017	5,322,718	55,365	0	92,125	0	0	0	2,640,626	2,032,211	4,672,836	10,097,780
Central Administration	387,792	696,399	556,626	1,642,817	55,365	0	92,125	0	0	0	459,134	417,354	876,488	2,611,429
Administration (Assembly Office)	387,792	696,399	556,626	1,642,817	55,365	0	92,125	0	0	0	459,134	417,354	876,488	2,611,429
Infrastructure Delivery and Management	79,033	24,086	347,011	450,140	0	0	0	0	0	0	0	468,778	468,778	918,916
Physical Planning	0	7,953	32,174	40,127	0	0	0	0	0	0	0	0	0	40,127
Town and Country Planning	0	7,953	32,174	40,127	0	0	0	0	0	0	0	0	0	40,127
Works	79,033	16,143	314,836	410,012	0	0	0	0	0	0	0	468,778	468,778	878,790
Office of Departmental Head	21,066	16,143	0	37,209	0	0	0	0	0	0	0	0	0	37,209
Public Works	57,368	0	0	57,368	0	0	0	0	0	0	0	0	0	57,368
Water	0	0	87,350	87,350	0	0	0	0	0	0	0	87,350	87,350	175,170
Feeder Roads	0	0	227,486	227,486	0	0	0	0	0	0	0	390,958	390,958	608,444
Social Services Delivery	332,865	825,741	1,686,331	2,844,938	0	0	0	0	0	0	901,071	383,497	1,284,568	4,149,556
Education, Youth and Sports	0	510,098	603,000	1,115,098	0	0	0	0	0	0	0	147,919	147,919	1,263,017
Education	0	510,098	605,000	1,115,098	0	0	0	0	0	0	0	147,919	147,919	1,263,017
Health	252,125	109,259	1,081,331	1,442,765	0	0	0	0	0	0	811,077	235,578	1,046,655	2,489,421
Office of District Medical Officer of Health	0	47,088	705,811	752,899	0	0	0	0	0	0	431,487	183,324	614,812	1,367,481
Environmental Health Unit	252,125	62,191	375,520	689,866	0	0	0	0	0	0	379,590	52,254	431,844	1,121,929
Social Welfare & Community Development	100,741	208,384	0	309,125	0	0	0	0	0	0	89,394	0	89,394	397,116
Office of Departmental Head	19,382	4,040	0	23,422	0	0	0	0	0	0	48,109	0	48,109	72,730
Social Welfare	16,544	186,399	0	202,943	0	0	0	0	0	0	40,895	0	40,895	243,628
Community Development	64,615	15,945	0	80,560	0	0	0	0	0	0	0	0	0	80,560
Economic Development	238,669	72,875	0	311,544	0	0	0	0	0	0	1,280,420	762,683	2,043,103	2,354,647
Agriculture	238,669	64,375	0	303,044	0	0	0	0	0	0	1,132,784	642,683	1,775,467	2,078,511
Trade, Industry and Tourism	0	8,500	0	8,500	0	0	0	0	0	0	147,638	120,000	267,638	276,136
Trade	0	8,500	0	8,500	0	0	0	0	0	0	147,638	120,000	267,638	276,136

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SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S /OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex		Total GOG	Goods/Service	Capex	Total	Statutory	Capex/ABFA	Others	Goods	Service	
Environmental and Sanitation Management	40,892	22,238	0	63,230	0	0	0	0	0	0	0	0	0	63,230
Disaster Prevention	40,892	22,238	0	63,230	0	0	0	0	0	0	0	0	0	63,230
	40,892	22,238	0	63,230	0	0	0	0	0	0	0	0	0	63,230

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	387,792
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0806100	Kpandai	

Compensation of employees [GFS] 387,792

Objective 000000 Compensation of Employees 387,792

Program 91001 Management and Administration 387,792

Sub-Program 91001001 SP1.1: General Administration 204,816

Operation 000000 0.0 0.0 0.0 204,816

Wages and salaries [GFS] 204,816

2111001 Established Post 204,816

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 45,439

Operation 000000 0.0 0.0 0.0 45,439

Wages and salaries [GFS] 45,439

2111001 Established Post 45,439

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination 117,956

Operation 000000 0.0 0.0 0.0 117,956

Wages and salaries [GFS] 117,956

2111001 Established Post 117,956

Sub-Program 91001005 SP1.5: Human Resource Management 19,582

Operation 000000 0.0 0.0 0.0 19,582

Wages and salaries [GFS] 19,582

2111001 Established Post 19,582

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	92,125
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0806100	Kpandai	

Compensation of employees [GFS] 36,760

Objective 000000 Compensation of Employees 36,760

Program 91001 Management and Administration 36,760

Sub-Program 91001001 SP1.1: General Administration 36,760

Operation 000000 0.0 0.0 0.0 36,760

Wages and salaries [GFS] 36,760

2111102 Monthly paid and casual labour 36,760

Use of goods and services 45,625

Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency 800

Program 91001 Management and Administration 800

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 800

Operation 834970 Revenue Collection 1.0 1.0 1.0 800

Use of goods and services 800

2210101 Printed Material and Stationery 800

Objective 091110 Improve sector institutional capacity 42,075

Program 91001 Management and Administration 42,075

Sub-Program 91001001 SP1.1: General Administration 35,840

Operation 834901 Internal management of the organisation 1.0 1.0 1.0 23,440

Use of goods and services 23,440

2210101 Printed Material and Stationery 3,500

2210113 Feeding Cost 200

2210201 Electricity charges 960

2210202 Water 180

2210203 Telecommunications 240

2210404 Hotel Accommodations 800

2210505 Running Cost - Official Vehicles 5,000

2210509 Other Travel and Transportation 4,880

2210510 Other Night allowances 3,800

2211101 Bank Charges 423

2211202 Refurbishment Contingency 3,457

Operation 834904 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210502 Maintenance and Repairs - Official Vehicles 6,700

2210603 Repairs of Office Buildings 1,300

Operation 834911 Cleaning and General Services 1.0 1.0 1.0 1,200

Use of goods and services 1,200

2210510 Other Night allowances 1,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	834928	Protocol Services	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210901 Service of the State Protocol						2,500
Operation	834950	Procurement of Office supplies and consumables	1.0	1.0	1.0	700
Use of goods and services						700
2210701 Training Materials						700
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				6,235
Operation	834902	Planning and Policy Formulation	1.0	1.0	1.0	6,235
Use of goods and services						6,235
2210103 Refreshment Items						1,400
2210509 Other Travel and Transportation						4,835
Objective	110106	Enhance public safety				2,750
Program	91001	Management and Administration				2,750
Sub-Program	91001001	SP1.1: General Administration				2,750
Operation	834911	Cleaning and General Services	1.0	1.0	1.0	2,750
Use of goods and services						2,750
2210116 Chemicals and Consumables						200
2210118 Sports, Recreational and Cultural Materials						600
2210205 Sanitation Charges						600
2210301 Cleaning Materials						200
2210399 General Cleaning Control Account						500
2211299 Emergency Services Control Account						650
Social benefits [GFS]						2,800
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				2,800
Program	91001	Management and Administration				2,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				2,800
Operation	834970	Revenue Collection	1.0	1.0	1.0	2,800
Employer social benefits						2,800
2731101 Workman compensation						2,800
Other expense						6,940
Objective	091110	Improve sector institutional capacity				4,540
Program	91001	Management and Administration				4,540
Sub-Program	91001001	SP1.1: General Administration				4,540
Operation	834928	Protocol Services	1.0	1.0	1.0	1,600
Miscellaneous other expense						1,600
2821009 Donations						1,600
Operation	834929	Local & international affiliations	1.0	1.0	1.0	2,940
Miscellaneous other expense						2,940
2821009 Donations						1,440
2821010 Contributions						1,500
Objective	110106	Enhance public safety				2,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	91001	Management and Administration				2,400
Sub-Program	91001001	SP1.1: General Administration				2,400
Operation	834911	Cleaning and General Services	1.0	1.0	1.0	2,400
Miscellaneous other expense						2,400
2821007 Court Expenses						2,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,255,024
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0806100	Kpandai		
Use of goods and services				666,399
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		2,140
Program	91001	Management and Administration		2,140
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization		2,140
Operation	834970	Revenue Collection	1.0 1.0 1.0	2,140
Use of goods and services				2,140
2210711 Public Education and Sensitization				2,140
Objective	080206	Improve public expenditure management and budgetary control		20,500
Program	91001	Management and Administration		20,500
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination		20,500
Operation	834903	Budget Preparation	1.0 1.0 1.0	20,500
Use of goods and services				20,500
2210103 Refreshment Items				4,500
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210510 Other Night allowances				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		18,068
Program	91001	Management and Administration		18,068
Sub-Program	91001001	ISP1.1: General Administration		18,068
Operation	834909	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	18,068
Use of goods and services				18,068
2210101 Printed Material and Stationery				1,500
2210104 Medical Supplies				1,500
2210114 Rations				2,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				4,068
2210510 Other Night allowances				2,000
2210711 Public Education and Sensitization				4,000
Objective	091110	Improve sector institutional capacity		549,046
Program	91001	Management and Administration		549,046
Sub-Program	91001001	ISP1.1: General Administration		478,679
Operation	834901	Internal management of the organisation	1.0 1.0 1.0	243,679
Use of goods and services				243,679
2210201 Electricity charges				3,000
2210505 Running Cost - Official Vehicles				35,000
2210509 Other Travel and Transportation				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2211202 Refurbishment Contingency				180,679
Operation	834904	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210502 Maintenance and Repairs - Official Vehicles				75,000
Operation	834917	Publication, campaigns and programmes	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Operation	834928	Protocol Services	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210901 Service of the State Protocol				15,000
2210902 Official Celebrations				60,000
Operation	834950	Procurement of Office supplies and consumables	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210102 Office Facilities, Supplies and Accessories				60,000
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination		53,705
Operation	834902	Planning and Policy Formulation	1.0 1.0 1.0	40,850
Use of goods and services				40,850
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				4,820
2210113 Feeding Cost				1,500
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210708 Refreshments				4,530
2210711 Public Education and Sensitization				20,000
Operation	834905	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	12,855
Use of goods and services				12,855
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210505 Running Cost - Official Vehicles				2,855
Sub-Program	91001005	ISP1.5: Human Resource Management		16,662
Operation	834906	Manpower Skills Development	1.0 1.0 1.0	16,662
Use of goods and services				16,662
2210701 Training Materials				1,662
2210710 Staff Development				15,000
Objective	110106	Enhance public safety		63,645
Program	91001	Management and Administration		63,645
Sub-Program	91001001	ISP1.1: General Administration		63,645
Operation	834911	Cleaning and General Services	1.0 1.0 1.0	63,645
Use of goods and services				63,645
2211201 Field Operations				56,645
2211299 Emergency Services Control Account				7,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.		13,000
Program	91001	Management and Administration		13,000
Sub-Program	91001001	ISP1.1: General Administration		13,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	834912	Gender Related Activities	1.0	1.0	1.0	13,000
Use of goods and services						
	2210101	Printed Material and Stationery				2,500
	2210505	Running Cost - Official Vehicles				6,000
	2210711	Public Education and Sensitization				4,500
Subsidies						5,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	ISP1.1: General Administration				5,000
Operation	834912	Gender Related Activities	1.0	1.0	1.0	5,000
To public corporations						
	2512104	Schools Subsidy(BECE and SHS)				5,000
Other expense						25,000
Objective	080206	Improve public expenditure management and budgetary control				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination				7,000
Operation	834903	Budget Preparation	1.0	1.0	1.0	7,000
Miscellaneous other expense						
	2821010	Contributions				7,000
Objective	091110	Improve sector institutional capacity				18,000
Program	91001	Management and Administration				18,000
Sub-Program	91001001	ISP1.1: General Administration				18,000
Operation	834928	Protocol Services	1.0	1.0	1.0	18,000
Miscellaneous other expense						
	2821010	Contributions				18,000
Non Financial Assets						558,626
Objective	091046	Increase access to safe, secure and affordable shelter				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	ISP1.1: General Administration				60,000
Project	834920	Furnishing of 3No. Staff Accomodation	1.0	1.0	1.0	60,000
Fixed assets						
	3113108	Furniture and Fittings				60,000
Objective	091110	Improve sector institutional capacity				252,951
Program	91001	Management and Administration				252,951
Sub-Program	91001001	ISP1.1: General Administration				252,951
Project	834914	Provide for Self Help Projects/counterpat funding	1.0	1.0	1.0	180,679
Fixed assets						
	3111199	Residential Control Code				180,679

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	834915	Renovate and furnish 3 area councils	1.0	1.0	1.0	72,272
Fixed assets						
	3111255	WIP - Office Buildings				72,272
Objective	110106	Enhance public safety				245,675
Program	91001	Management and Administration				245,675
Sub-Program	91001004	ISP1.4: Legislative Oversight				245,675
Project	834907	Complete the Construction of 1no. District Police Head Quarters	1.0	1.0	1.0	245,675
Fixed assets						
	3111209	Police Post				245,675

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0806100	Kpandai	

		Use of goods and services	385,121
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Objective	080206	Improve public expenditure management and budgetary control		10,391
Program	91001	Management and Administration		10,391
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination		10,391
Operation	834903	Budget Preparation	1.0 1.0 1.0	10,391

Use of goods and services			10,391
2210801 Local Consultants Fees			10,391

Objective	091110	Improve sector institutional capacity		363,610
Program	91001	Management and Administration		363,610
Sub-Program	91001001	ISP1.1: General Administration		262,143
Operation	834901	Internal management of the organisation	1.0 1.0 1.0	60,600

Use of goods and services			60,600	
2210102 Office Facilities, Supplies and Accessories			10,000	
2211202 Refurbishment Contingency			50,600	
Operation	834904	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	34,000

Use of goods and services			34,000	
2210502 Maintenance and Repairs - Official Vehicles			34,000	
Operation	834917	Publication, campaigns and programmes	1.0 1.0 1.0	25,878

Use of goods and services			25,878	
2210711 Public Education and Sensitization			25,878	
Operation	834950	Procurement of Office supplies and consumables	1.0 1.0 1.0	141,665

Use of goods and services			141,665	
2210102 Office Facilities, Supplies and Accessories			141,665	
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination		19,555
Operation	834902	Planning and Policy Formulation	1.0 1.0 1.0	11,450

Use of goods and services			11,450	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			6,000	
2210708 Refreshments			5,450	
Operation	834905	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	8,105

Use of goods and services			8,105	
2210503 Fuel and Lubricants - Official Vehicles			8,105	
Sub-Program	91001005	ISP1.5: Human Resource Management		81,912
Operation	834906	Manpower Skills Development	1.0 1.0 1.0	81,912

Use of goods and services			81,912
2210799 Training Seminar and Conference Control Account			81,912

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	110117	Promote mainstreaming of gender into the policy cycle.		11,120
Program	91001	Management and Administration		11,120
Sub-Program	91001001	ISP1.1: General Administration		11,120
Operation	834912	Gender Related Activities	1.0 1.0 1.0	11,120

Use of goods and services			11,120
2210711 Public Education and Sensitization			11,120

		Non Financial Assets	141,600
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Objective	091110	Improve sector institutional capacity		141,600
Program	91001	Management and Administration		141,600
Sub-Program	91001001	ISP1.1: General Administration		141,600
Project	834952	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	141,600

Fixed assets			141,600
3112105 Motor Bike, bicycles etc			141,600

Amount (GH¢)

		Total By Fund Source		4,600
Institution	01	Government of Ghana Sector		
Fund Type/Source	13520			
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0806100	Kpandai		

		Use of goods and services	4,600
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Objective	091110	Improve sector institutional capacity		4,600
Program	91001	Management and Administration		4,600
Sub-Program	91001003	ISP1.3: Planning, Budgeting and Coordination		4,600
Operation	834902	Planning and Policy Formulation	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000

Operation	834905	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	3,600
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Use of goods and services			3,600
2210503 Fuel and Lubricants - Official Vehicles			2,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0806100	Kpandai	
Total By Fund Source			18,000

			Use of goods and services	18,000
Objective	091110	Improve sector institutional capacity		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		18,000
Operation	834905	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210503 Fuel and Lubricants - Official Vehicles				14,400
2210999 Special Services Control Account				3,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0806100	Kpandai	
Total By Fund Source			327,167

			Use of goods and services	51,413
Objective	091110	Improve sector institutional capacity		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		21,413
Operation	834905	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	21,413
Use of goods and services				21,413
2210505 Running Cost - Official Vehicles				21,413
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	834906	Manpower Skills Development	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				30,000

			Non Financial Assets	275,754
Objective	110106	Enhance public safety		275,754
Program	91001	Management and Administration		275,754
Sub-Program	91001004	SP1.4: Legislative Oversight		275,754
Project	834908	Complete the Construction of 1No. Police post at Kabonwule	1.0 1.0 1.0	28,504
Fixed assets				28,504
3111209 Police Post				28,504
Project	834910	Construction of a District Magistrate Court	1.0 1.0 1.0	247,250
Fixed assets				247,250
3111211 Court Houses				247,250
Total Cost Centre			2,611,429	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 361,359
Function Code	70912	Primary education	
Organisation	3490302002	Kpandai District - Kpandai_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0806100	Kpandai	

			Subsidies	180,679
Objective	090103	Enhance quality of teaching and learning		180,679
Program	91003	Social Services Delivery		180,679
Sub-Program	91003001	ISP3.1 Education and Youth Development		180,679
Operation	834906	Manpower Skills Development	1.0 1.0 1.0	180,679

To public corporations			180,679
2512104 Schools Subsidy(BECE and SHS)			180,679

			Grants	180,679
Objective	090103	Enhance quality of teaching and learning		180,679
Program	91003	Social Services Delivery		180,679
Sub-Program	91003001	ISP3.1 Education and Youth Development		180,679
Operation	834906	Manpower Skills Development	1.0 1.0 1.0	180,679

To other general government units			180,679
2632102 MP's capital development projects			180,679

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 753,740
Function Code	70912	Primary education	
Organisation	3490302002	Kpandai District - Kpandai_Education, Youth and Sports_Education_Primary_Northern	
Location Code	0806100	Kpandai	

			Use of goods and services	61,468
Objective	090103	Enhance quality of teaching and learning		61,468
Program	91003	Social Services Delivery		61,468
Sub-Program	91003001	ISP3.1 Education and Youth Development		61,468
Operation	834901	Internal management of the organisation	1.0 1.0 1.0	1,200

Use of goods and services			1,200	
2210102 Office Facilities, Supplies and Accessories			1,200	
Operation	834905	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	12,100

Use of goods and services			12,100	
2210502 Maintenance and Repairs - Official Vehicles			12,100	
Operation	834906	Manpower Skills Development	1.0 1.0 1.0	39,820

Use of goods and services			39,820	
2210101 Printed Material and Stationery			15,000	
2210118 Sports, Recreational and Cultural Materials			6,000	
2210509 Other Travel and Transportation			4,000	
2210510 Other Night allowances			2,000	
2210701 Training Materials			2,230	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,700	
2210708 Refreshments			1,890	
2210711 Public Education and Sensitization			7,000	
Operation	834911	Cleaning and General Services	1.0 1.0 1.0	8,348

Use of goods and services			8,348
2210503 Fuel and Lubricants - Official Vehicles			8,348

			Subsidies	87,272
Objective	090103	Enhance quality of teaching and learning		87,272
Program	91003	Social Services Delivery		87,272
Sub-Program	91003001	ISP3.1 Education and Youth Development		87,272
Operation	834906	Manpower Skills Development	1.0 1.0 1.0	87,272

To public corporations			87,272
2512104 Schools Subsidy(BECE and SHS)			87,272

			Non Financial Assets	605,000
Objective	090103	Enhance quality of teaching and learning		605,000
Program	91003	Social Services Delivery		605,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		605,000
Project	834922	Construction of 2No. Three unit Classroom block with ancillary facilities Basari-Akura D/A Primary & Bombari D/A Primary	1.0 1.0 1.0	350,000

Fixed assets			350,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3111205 School Buildings				350,000
Project	834924	Renovate 4No. 3Units Classrooms at Bladjai JHS, Kitare JHS, Kabonwule Primary & Katejeli	1.0 1.0 1.0	195,000
Fixed assets				195,000
3111256 WIP - School Buildings				195,000
Project	834925	Procurement of dual desk furniture	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113108 Furniture and Fittings				60,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70912	Primary education		
Organisation	3490302002	Kpandai District - Kpandai_Education, Youth and Sports_Education_Primary_Northern		
Location Code	0806100	Kpandai		
Total By Fund Source				147,919
Non Financial Assets				147,919
Objective	090103	Enhance quality of teaching and learning		147,919
Program	091003	Social Services Delivery		147,919
Sub-Program	091003001	ISP3.1 Education and Youth Development		147,919
Project	834921	Construct 1No. 3 Unit Class Room Block and Auxiliary Facilities at Sunguai Presby	1.0 1.0 1.0	147,919
Fixed assets				147,919
3111205 School Buildings				147,919
Total Cost Centre				1,263,017

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70721	General Medical services (IS)		
Organisation	3490401001	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern		
Location Code	0806100	Kpandai		
Total By Fund Source				752,679
Use of goods and services				39,568
Objective	090305	Enhance efficiency in governance and management of the health system		39,568
Program	091003	Social Services Delivery		39,568
Sub-Program	091003002	ISP3.2 Health Delivery		39,568
Operation	834906	Manpower Skills Development	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210710 Staff Development				12,000
Operation	834917	Publication, campaigns and programmes	1.0 1.0 1.0	27,568
Use of goods and services				27,568
2210711 Public Education and Sensitization				27,568
Other expense				7,500
Objective	090305	Enhance efficiency in governance and management of the health system		7,500
Program	091003	Social Services Delivery		7,500
Sub-Program	091003002	ISP3.2 Health Delivery		7,500
Operation	834911	Cleaning and General Services	1.0 1.0 1.0	7,500
Property expense other than interest				7,500
2814101 Rent				7,500
Non Financial Assets				705,611
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		705,611
Program	091003	Social Services Delivery		705,611
Sub-Program	091003002	ISP3.2 Health Delivery		705,611
Project	834930	Construction of 1No. District Health Insurance office in Kpandai	1.0 1.0 1.0	221,750
Fixed assets				221,750
3111204 Office Buildings				221,750
Project	834932	Complete the rehabilitation of Nkanchina Health School Project	1.0 1.0 1.0	140,692
Fixed assets				140,692
3111256 WIP - School Buildings				140,692
Project	834933	Complete the Construction of 1no. 2Bedroom Semi-detached Bungalows at Kpandai	1.0 1.0 1.0	175,571
Fixed assets				175,571
3111153 WIP - Bungalows/Flat				175,571
Project	834935	Construction of 2No. CHPS Compound	1.0 1.0 1.0	167,599
Fixed assets				167,599
3111207 Health Centres				167,599

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	355,824
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				355,824
Objective	090305	Enhance efficiency in governance and management of the health system		355,824
Program	91003	Social Services Delivery		355,824
Sub-Program	91003002	SP3.2 Health Delivery		355,824
Operation	834905	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	114,006
Use of goods and services				114,006
2210503 Fuel and Lubricants - Official Vehicles				71,364
2210904 Substructure Allowances				42,642
Operation	834911	Cleaning and General Services	1.0 1.0 1.0	19,747
Use of goods and services				19,747
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				19,747
Operation	834917	Publication, campaigns and programmes	1.0 1.0 1.0	222,071
Use of goods and services				222,071
2210711 Public Education and Sensitization				186,871
2211202 Refurbishment Contingency				35,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13520	USAID	<i>Total By Fund Source</i>	75,664
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				64,748
Objective	090305	Enhance efficiency in governance and management of the health system		64,748
Program	91003	Social Services Delivery		64,748
Sub-Program	91003002	SP3.2 Health Delivery		64,748
Operation	834905	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	9,120
Use of goods and services				9,120
2210509 Other Travel and Transportation				9,120
Operation	834906	Manpower Skills Development	1.0 1.0 1.0	27,544
Use of goods and services				27,544
2210710 Staff Development				27,544
Operation	834917	Publication, campaigns and programmes	1.0 1.0 1.0	28,084
Use of goods and services				28,084
2210711 Public Education and Sensitization				28,084
Social benefits [GFS]				10,916
Objective	090305	Enhance efficiency in governance and management of the health system		10,916
Program	91003	Social Services Delivery		10,916
Sub-Program	91003002	SP3.2 Health Delivery		10,916
Operation	834911	Cleaning and General Services	1.0 1.0 1.0	10,916
Social security benefits				600
2711101 National Health Insurance Scheme				600
Social assistance benefits				10,316
2721102 Refund for Medical Expenses (Paupers/Disease Category)				10,316

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	183,324
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				183,324
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		183,324
Program	91003	Social Services Delivery		183,324
Sub-Program	91003002	SP3.2 Health Delivery		183,324
Project	834934	Construction of 1No. CHPS Compound	1.0 1.0 1.0	133,324
Fixed assets				133,324
3111207 Health Centres				133,324
Project	834936	Renovation of Gulbi Quarters CHPS Compound	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111253 WIP - Health Centres				50,000
Total Cost Centre				1,367,491

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	252,125
Function Code	70740	Public health services		
Organisation	3490402001	Kpandai District - Kpandai_Health_Environmental Health Unit_Northern		
Location Code	0806100	Kpandai		
Compensation of employees [GFS]				252,125
Objective	000000	Compensation of Employees		252,125
Program	91003	Social Services Delivery		252,125
Sub-Program	91003002	SP3.2 Health Delivery		252,125
Operation	000000		0.0 0.0 0.0	252,125
Wages and salaries [GFS]				252,125
2111001 Established Post				252,125

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	437,961
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				62,191
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Objective	091107	Improve access to sanitation		62,191
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Program	91003	Social Services Delivery		62,191
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Sub-Program	91003002	ISP3.2 Health Delivery		62,191
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Operation	834901	Internal management of the organisation	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
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2210101 Printed Material and Stationery				2,000
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Operation	834905	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	17,600
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Use of goods and services				17,600
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2210503 Fuel and Lubricants - Official Vehicles				4,500
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2210512 Mileage Allowance				5,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,100
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Operation	834906	Manpower Skills Development	1.0 1.0 1.0	2,523
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Use of goods and services				2,523
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,523
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Operation	834911	Cleaning and General Services	1.0 1.0 1.0	19,229
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Use of goods and services				19,229
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2210399 General Cleaning Control Account				8,500
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2210711 Public Education and Sensitization				10,729
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Operation	834917	Publication, campaigns and programmes	1.0 1.0 1.0	20,839
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Use of goods and services				20,839
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2210711 Public Education and Sensitization				20,839
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Non Financial Assets				375,770
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Objective	091107	Improve access to sanitation		375,770
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Program	91003	Social Services Delivery		375,770
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Sub-Program	91003002	ISP3.2 Health Delivery		375,770
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Project	834941	Evacuate refuse heaps in the district	1.0 1.0 1.0	72,520
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Fixed assets				72,520
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3113103 Landscaping and Gardening				72,520
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Project	834942	Acquisition of waste disposal site	1.0 1.0 1.0	13,250
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Fixed assets				13,250
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3111399 Other Structures Control Code				13,250
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Project	834943	Procure 300 Public Dustbins	1.0 1.0 1.0	12,500
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Fixed assets				12,500
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3112217 Housing Equipment				12,500
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				12,500
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				12,500
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				12,500
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	834944	Dislodging of 5No. Institutional Latrine	1.0 1.0 1.0	37,500
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Fixed assets				37,500
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3111353 WIP - Toilets				37,500
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Project	834945	Construction of 3No 8-Seater KVIP	1.0 1.0 1.0	240,000
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Fixed assets				240,000
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3111303 Toilets				240,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	190,000
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				190,000
Objective	091107	Improve access to sanitation		190,000
Program	91003	Social Services Delivery		190,000
Sub-Program	91003002	SP3.2 Health Delivery		190,000
Operation	834917	Publication, campaigns and programmes	1.0 1.0 1.0	190,000
Use of goods and services				190,000
2210711 Public Education and Sensitization				190,000
Total Cost Centre				1,121,929

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	262,044
Function Code	70421	Agriculture cs		
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern		
Location Code	0806100	Kpandai		
Compensation of employees [GFS]				238,669
Objective	000000	Compensation of Employees		238,669
Program	91004	Economic Development		238,669
Sub-Program	91004002	SP4.2 Agricultural Development		238,669
Operation	000000		0.0 0.0 0.0	238,669
Wages and salaries [GFS]				238,669
2111001 Established Post				238,669
Use of goods and services				23,375
Objective	080201	Strengthen capital markets		4,515
Program	91004	Economic Development		4,515
Sub-Program	91004002	SP4.2 Agricultural Development		4,515
Operation	834901	Internal management of the organisation	1.0 1.0 1.0	1,815
Use of goods and services				1,815
2210299 Utilities Control Account				1,600
2211101 Bank Charges				215
Operation	834904	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	2,700
Use of goods and services				2,700
2210502 Maintenance and Repairs - Official Vehicles				1,750
2210603 Repairs of Office Buildings				950
Objective	082201	Promote the development of selected cash crops		13,310
Program	91004	Economic Development		13,310
Sub-Program	91004002	SP4.2 Agricultural Development		13,310
Operation	834905	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	12,060
Use of goods and services				12,060
2210503 Fuel and Lubricants - Official Vehicles				7,550
2210505 Running Cost - Official Vehicles				1,410
2210509 Other Travel and Transportation				750
2210699 Repairs and Maintenance Control Account				2,350
Operation	834950	Procurement of Office supplies and consumables	1.0 1.0 1.0	1,250
Use of goods and services				1,250
2210102 Office Facilities, Supplies and Accessories				1,250
Objective	082205	Develop small ruminants and poultry (including guinea fowl) value chains		5,550
Program	91004	Economic Development		5,550
Sub-Program	91004002	SP4.2 Agricultural Development		5,550

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	834906	Manpower Skills Development	1.0	1.0	1.0	5,550
Use of goods and services						5,550
2210701	Training Materials					1,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					300
2210710	Staff Development					500
2210711	Public Education and Sensitization					3,550
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			41,000
Function Code	70421	Agriculture cs				
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern				
Location Code	0806100	Kpandai				
Use of goods and services						41,000
Objective	080201	Strengthen capital markets				31,000
Program	91004	Economic Development				31,000
Sub-Program	91004002	ISP4.2 Agricultural Development				31,000
Operation	834911	Cleaning and General Services	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210114	Rations					4,000
Operation	834917	Publication, campaigns and programmes	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210711	Public Education and Sensitization					27,000
Objective	082205	Develop small ruminants and poultry (including guinea fow) value chains				10,000
Program	91004	Economic Development				10,000
Sub-Program	91004002	ISP4.2 Agricultural Development				10,000
Operation	834906	Manpower Skills Development	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711	Public Education and Sensitization					10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13131	USAID	Total By Fund Source			986,047
Function Code	70421	Agriculture cs				
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern				
Location Code	0806100	Kpandai				
Use of goods and services						103,400
Objective	082205	Develop small ruminants and poultry (including guinea fow) value chains				103,400
Program	91004	Economic Development				103,400
Sub-Program	91004002	ISP4.2 Agricultural Development				103,400
Operation	834906	Manpower Skills Development	1.0	1.0	1.0	103,400
Use of goods and services						103,400
2211202	Refurbishment Contingency					103,400
Other expense						882,647
Objective	080201	Strengthen capital markets				636,306
Program	91004	Economic Development				636,306
Sub-Program	91004002	ISP4.2 Agricultural Development				636,306
Operation	834917	Publication, campaigns and programmes	1.0	1.0	1.0	636,306
Miscellaneous other expense						636,306
2821021	Grants to Households					636,306
Objective	082205	Develop small ruminants and poultry (including guinea fow) value chains				246,341
Program	91004	Economic Development				246,341
Sub-Program	91004002	ISP4.2 Agricultural Development				246,341
Operation	834906	Manpower Skills Development	1.0	1.0	1.0	246,341
Miscellaneous other expense						246,341
2821021	Grants to Households					246,341

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 146,738
Function Code	70421	Agriculture cs	
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern	
Location Code	0806100	Kpandai	

			Amount (GH¢)
Use of goods and services			146,738
Objective	080201	Strengthen capital markets	70,600
Program	91004	Economic Development	70,600
Sub-Program	91004002	SP4.2 Agricultural Development	70,600
Operation	834904	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	16,000
Use of goods and services			16,000
2210502 Maintenance and Repairs - Official Vehicles			16,000
Operation	834917	Publication, campaigns and programmes	54,600
Use of goods and services			54,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,100
2210711 Public Education and Sensitization			28,800
2210902 Official Celebrations			22,700
Objective	082201	Promote the development of selected cash crops	63,138
Program	91004	Economic Development	63,138
Sub-Program	91004002	SP4.2 Agricultural Development	63,138
Operation	834905	Management and Monitoring Policies, Programmes and Projects	63,138
Use of goods and services			63,138
2210503 Fuel and Lubricants - Official Vehicles			55,138
2210505 Running Cost - Official Vehicles			8,000
Objective	082205	Develop small ruminants and poultry (including guinea fowl) value chains	13,000
Program	91004	Economic Development	13,000
Sub-Program	91004002	SP4.2 Agricultural Development	13,000
Operation	834906	Manpower Skills Development	13,000
Use of goods and services			13,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210711 Public Education and Sensitization			8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 642,683
Function Code	70421	Agriculture cs	
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern	
Location Code	0806100	Kpandai	

			Amount (GH¢)
Non Financial Assets			642,683
Objective	082302	Promote Aquaculture Development	642,683
Program	91004	Economic Development	642,683
Sub-Program	91004002	SP4.2 Agricultural Development	642,683
Project	834953	Rehabilitation of 5No. Dug-out in the District	642,683
Fixed assets			642,683
3113110 Water Systems			642,683
Total Cost Centre			2,078,511

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3490702001	Kpandai District - Kpandai_Physical Planning_Town and Country Planning_Northern		
Location Code	0806100	Kpandai		

				Use of goods and services	7,953	
Objective	100117	Promote sustainable land management			7,953	
Program	91002	Infrastructure Delivery and Management			7,953	
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning			7,953	
Operation	834901	Internal management of the organisation	1.0	1.0	1.0	7,953

				Use of goods and services	7,953
2210101	Printed Material and Stationery				2,000
2210102	Office Facilities, Supplies and Accessories				2,953
2210502	Maintenance and Repairs - Official Vehicles				1,200
2210503	Fuel and Lubricants - Official Vehicles				1,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	32,174
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3490702001	Kpandai District - Kpandai_Physical Planning_Town and Country Planning_Northern		
Location Code	0806100	Kpandai		

				Non Financial Assets	32,174	
Objective	100117	Promote sustainable land management			32,174	
Program	91002	Infrastructure Delivery and Management			32,174	
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning			32,174	
Project	834926	Street Naming and Property address system	1.0	1.0	1.0	32,174

				Fixed assets	32,174
3113103	Landscaping and Gardening				32,174
<i>Total Cost Centre</i>					<i>40,127</i>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,622
Function Code	70620	Community Development		
Organisation	3490801001	Kpandai District - Kpandai_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0806100	Kpandai		

				Compensation of employees [GFS]	19,582	
Objective	000000	Compensation of Employees			19,582	
Program	91003	Social Services Delivery			19,582	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			19,582	
Operation	000000		0.0	0.0	0.0	19,582

Wages and salaries [GFS]					19,582
2111001	Established Post				19,582

				Use of goods and services	4,040	
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs			4,040	
Program	91003	Social Services Delivery			4,040	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			4,040	
Operation	834901	Internal management of the organisation	1.0	1.0	1.0	2,540

				Use of goods and services	2,540	
2210102	Office Facilities, Supplies and Accessories				1,440	
2210502	Maintenance and Repairs - Official Vehicles				1,100	
Operation	834950	Procurement of Office supplies and consumables	1.0	1.0	1.0	1,500

				Use of goods and services	1,500
2210101	Printed Material and Stationery				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	49,109
Function Code	70620	Community Development		
Organisation	3490801001	Kpandai District - Kpandai_Social Welfare & Community Development_Office of Departmental Head_Northern		
Location Code	0806100	Kpandai		

				Use of goods and services	49,109	
Objective	091202	Promote inclusive edu & lifelong learning for children & all other PWDs			49,109	
Program	91003	Social Services Delivery			49,109	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			49,109	
Operation	834901	Internal management of the organisation	1.0	1.0	1.0	49,109

				Use of goods and services	49,109
2210102	Office Facilities, Supplies and Accessories				14,109
2210509	Other Travel and Transportation				35,000

<i>Total Cost Centre</i>					<i>72,730</i>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	19,764
Function Code	71040	Family and children		
Organisation	3490802001	Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0806100	Kpandai		

				Amount (GH¢)
Compensation of employees [GFS]				16,544
Objective	000000	Compensation of Employees		16,544
Program	91003	Social Services Delivery		16,544
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		16,544
Operation	000000		0.0 0.0 0.0	16,544

Wages and salaries (GFS)				16,544
2111001 Established Post				16,544

				Amount (GH¢)
Use of goods and services				3,220
Objective	091024	Establish an effective and efficient social protection system.		3,220
Program	91003	Social Services Delivery		3,220
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		3,220
Operation	834917	Publication, campaigns and programmes	1.0 1.0 1.0	3,220

Use of goods and services				3,220
2210711 Public Education and Sensitization				3,220

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	183,179
Function Code	71040	Family and children		
Organisation	3490802001	Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0806100	Kpandai		

				Amount (GH¢)
Use of goods and services				183,179
Objective	091208	Promote decent living conditions for persons with disability.		183,179
Program	91003	Social Services Delivery		183,179
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		183,179
Operation	834906	Manpower Skills Development	1.0 1.0 1.0	183,179

Use of goods and services				183,179
2210114 Rations				180,679
2210711 Public Education and Sensitization				2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	25,000
Function Code	71040	Family and children		
Organisation	3490802001	Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0806100	Kpandai		

				Amount (GH¢)
Use of goods and services				25,000
Objective	091208	Promote decent living conditions for persons with disability.		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		25,000
Operation	834906	Manpower Skills Development	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13520	USAID	Total By Fund Source	15,885
Function Code	71040	Family and children		
Organisation	3490802001	Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0806100	Kpandai		

				Amount (GH¢)
Use of goods and services				15,885
Objective	091024	Establish an effective and efficient social protection system.		15,885
Program	91003	Social Services Delivery		15,885
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		15,885
Operation	834917	Publication, campaigns and programmes	1.0 1.0 1.0	15,885

Use of goods and services				15,885
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,325
2210711 Public Education and Sensitization				5,560

Total Cost Centre				243,828
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	69,560
Function Code	70620	Community Development		
Organisation	3490803001	Kpandai District - Kpandai_Social Welfare & Community Development_Community Development_Northern		
Location Code	0806100	Kpandai		

				Amount (GH¢)
Compensation of employees [GFS]				64,615
Objective	000000	Compensation of Employees		64,615
Program	91003	Social Services Delivery		64,615
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		64,615
Operation	000000		0.0 0.0 0.0	64,615

Wages and salaries (GFS)				64,615
2111001 Established Post				64,615

				Amount (GH¢)
Use of goods and services				4,945
Objective	100106	Develop adequate skilled human resource base		4,945
Program	91003	Social Services Delivery		4,945
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		4,945
Operation	834917	Publication, campaigns and programmes	1.0 1.0 1.0	4,945

Use of goods and services				4,945
2210503 Fuel and Lubricants - Official Vehicles				2,025
2210711 Public Education and Sensitization				2,920

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	11,000
Function Code	70620	Community Development		
Organisation	3490803001	Kpandai District - Kpandai_Social Welfare & Community Development_Community Development_Northern		
Location Code	0806100	Kpandai		

				Amount (GH¢)
Use of goods and services				11,000
Objective	100106	Develop adequate skilled human resource base		11,000
Program	91003	Social Services Delivery		11,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		11,000
Operation	834917	Publication, campaigns and programmes	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,500
2210711 Public Education and Sensitization				8,500

Total Cost Centre				80,560
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	37,808
Function Code	70610	Housing development		
Organisation	3491001001	Kpandai District - Kpandai_Works_Office of Departmental Head_Northern		
Location Code	0806100	Kpandai		

				Amount (GH¢)
Compensation of employees [GFS]				21,666
Objective	000000	Compensation of Employees		21,666
Program	91002	Infrastructure Delivery and Management		21,666
Sub-Program	91002002	ISP2.2 Infrastructure Development		21,666
Operation	000000		0.0 0.0 0.0	21,666

Wages and salaries (GFS)				21,666
2111001 Established Post				21,666

				Amount (GH¢)
Use of goods and services				16,143
Objective	091110	Improve sector institutional capacity		16,143
Program	91002	Infrastructure Delivery and Management		16,143
Sub-Program	91002002	ISP2.2 Infrastructure Development		16,143
Operation	834901	Internal management of the organisation	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	834905	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	9,143

Use of goods and services				9,143
2210503 Fuel and Lubricants - Official Vehicles				3,143
2210509 Other Travel and Transportation				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Operation	834950	Procurement of Office supplies and consumables	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000

Total Cost Centre				37,808
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	57,368
Function Code	70610	Housing development		
Organisation	3491002001	Kpandai District - Kpandai_Works_Public Works__Northern		
Location Code	0806100	Kpandai		
Compensation of employees [GFS]				57,368
Objective	000000	Compensation of Employees		57,368
Program	91002	Infrastructure Delivery and Management		57,368
Sub-Program	91002002	SP2.2 Infrastructure Development		57,368
Operation	000000		0.0 0.0 0.0	57,368
Wages and salaries [GFS]				57,368
2111001 Established Post				57,368
Total Cost Centre				57,368

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	87,350
Function Code	70630	Water supply		
Organisation	3491003001	Kpandai District - Kpandai_Works_Water__Northern		
Location Code	0806100	Kpandai		
Non Financial Assets				87,350
Objective	091105	Improve access & coverage of potable water in rural & urban communities		87,350
Program	91002	Infrastructure Delivery and Management		87,350
Sub-Program	91002002	SP2.2 Infrastructure Development		87,350
Project	834916	Construction of 3No. Boreholes	1.0 1.0 1.0	62,350
Fixed assets				62,350
3113110 Water Systems				62,350
Project	834979	Support to DWST for replacement and maintenance of selected pipes	1.0 1.0 1.0	25,000
Fixed assets				25,000
3113110 Water Systems				25,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	<i>Total By Fund Source</i>	87,820
Function Code	70630	Water supply		
Organisation	3491003001	Kpandai District - Kpandai_Works_Water__Northern		
Location Code	0806100	Kpandai		
Non Financial Assets				87,820
Objective	091105	Improve access & coverage of potable water in rural & urban communities		87,820
Program	91002	Infrastructure Delivery and Management		87,820
Sub-Program	91002002	SP2.2 Infrastructure Development		87,820
Project	834978	Rehabilitation Existing Boreholes and Separate Livestock Watering Areas with Re-Establishment of Water & Sanitation Management Teams	1.0 1.0 1.0	87,820
Fixed assets				87,820
3113110 Water Systems				87,820
Total Cost Centre				175,170

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 227,486
Function Code	70451	Road transport	
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern	
Location Code	0806100	Kpandai	

			Non Financial Assets	227,486
Objective	100105	Ensure sustainable development and management of the transport sector		227,486
Program	91002	Infrastructure Delivery and Management		227,486
Sub-Program	91002002	SP2.2 Infrastructure Development		227,486
Project	834958	Construction of 2No. Pipe Culvert	1.0 1.0 1.0	114,000

			Fixed assets	114,000
	3111306	Bridges		114,000
Project	834966	Construction of 1No. feeder roads	1.0 1.0 1.0	113,486

			Fixed assets	113,486
	3111308	Feeder Roads		113,486

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 215,673
Function Code	70451	Road transport	
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern	
Location Code	0806100	Kpandai	

			Non Financial Assets	215,673
Objective	100105	Ensure sustainable development and management of the transport sector		215,673
Program	91002	Infrastructure Delivery and Management		215,673
Sub-Program	91002002	SP2.2 Infrastructure Development		215,673
Project	834957	Retention for the completion of uncompleted Project	1.0 1.0 1.0	215,673

			Fixed assets	215,673
	3111351	WIP - Roads		215,673

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 165,285
Function Code	70451	Road transport	
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern	
Location Code	0806100	Kpandai	

			Non Financial Assets	165,285
Objective	100105	Ensure sustainable development and management of the transport sector		165,285
Program	91002	Infrastructure Delivery and Management		165,285
Sub-Program	91002002	SP2.2 Infrastructure Development		165,285
Project	834959	Spot-Improvement of Selected roads in the District	1.0 1.0 1.0	165,285

			Fixed assets	165,285
	3111308	Feeder Roads		165,285

			<i>Total Cost Centre</i>	608,444
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	8,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3491102001	Kpandai District - Kpandai_Trade, Industry and Tourism_Trade_Northern		
Location Code	0806100	Kpandai		

				Amount (GH¢)
Use of goods and services				8,500
Objective	080301	Improve trade competitiveness		8,500
Program	91004	Economic Development		8,500
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development		8,500
Operation	834906	Manpower Skills Development	1.0 1.0 1.0	8,500

Use of goods and services				8,500
2210711 Public Education and Sensitization				8,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131	USAID	Total By Fund Source	147,636
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3491102001	Kpandai District - Kpandai_Trade, Industry and Tourism_Trade_Northern		
Location Code	0806100	Kpandai		

				Amount (GH¢)
Use of goods and services				147,636
Objective	080301	Improve trade competitiveness		147,636
Program	91004	Economic Development		147,636
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development		147,636
Operation	834906	Manpower Skills Development	1.0 1.0 1.0	147,636

Use of goods and services				147,636
2210711 Public Education and Sensitization				147,636

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	120,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3491102001	Kpandai District - Kpandai_Trade, Industry and Tourism_Trade_Northern		
Location Code	0806100	Kpandai		

				Amount (GH¢)
Non Financial Assets				120,000
Objective	080301	Improve trade competitiveness		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004001	ISP4.1 Trade, Tourism and Industrial development		120,000
Project	834913	Construction of market stalls	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111304 Markets				120,000

Total Cost Centre 276,136

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	40,992
Function Code	70360	Public order and safety n.e.c		
Organisation	3491500001	Kpandai District - Kpandai_Disaster Prevention_Northern		
Location Code	0806100	Kpandai		

				Amount (GH¢)
Compensation of employees [GFS]				40,992
Objective	000000	Compensation of Employees		40,992
Program	91005	Environmental and Sanitation Management		40,992
Sub-Program	91005001	ISP5.1 Disaster prevention and Management		40,992
Operation	000000		0.0 0.0 0.0	40,992

Wages and salaries (GFS)				40,992
2111001 Established Post				40,992

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	22,238
Function Code	70360	Public order and safety n.e.c		
Organisation	3491500001	Kpandai District - Kpandai_Disaster Prevention_Northern		
Location Code	0806100	Kpandai		

				Amount (GH¢)
Use of goods and services				22,238
Objective	100129	Promote effective disaster prevention and mitigation		22,238
Program	91005	Environmental and Sanitation Management		22,238
Sub-Program	91005001	ISP5.1 Disaster prevention and Management		22,238
Operation	834901	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000

Operation	834905	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	2,800
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Use of goods and services				2,800
2210503 Fuel and Lubricants - Official Vehicles				2,800

Operation	834917	Publication, campaigns and programmes	1.0 1.0 1.0	18,438
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Use of goods and services				18,438
2210510 Other Night allowances				2,060
2210711 Public Education and Sensitization				2,150
2211202 Refurbishment Contingency				11,916
2211203 Emergency Works				2,312

Total Cost Centre 63,230

Total Vote 10,097,780

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Total GOG	Capex	Goods/Service	Capex	Total IGF	Capex	ABFA	Goods	Service	Capex		Tot. External
Kpandai District - Kpandai	1,098,932	1,641,349	2,990,017	5,322,718	36,760	55,365	0	92,125	0	0	2,640,626	2,032,211	4,672,836	10,097,790
Management and Administration	387,792	696,399	556,626	1,642,817	36,760	55,365	0	92,125	0	0	459,134	417,354	876,488	2,611,429
SP1.1: General Administration	204,816	596,392	312,951	1,114,158	36,760	45,530	0	82,290	0	0	273,263	141,600	414,863	1,611,312
SP1.2: Finance and Revenue Mobilization	45,439	2,140	0	47,579	0	3,600	0	3,600	0	0	0	0	0	51,179
SP1.3: Planning, Budgeting and Coordination	117,956	81,205	0	199,161	0	6,235	0	6,235	0	0	73,959	0	73,959	279,354
SP1.4: Legislative Oversight	0	0	245,675	245,675	0	0	0	0	0	0	0	275,754	275,754	521,428
SP1.5: Human Resource Management	19,992	16,662	0	36,244	0	0	0	0	0	0	111,912	0	111,912	148,156
Infrastructure Delivery and Management	79,033	24,096	347,011	450,140	0	0	0	0	0	0	0	468,778	468,778	916,918
SP2.1 Physical and Spatial Planning	0	7,953	32,174	40,127	0	0	0	0	0	0	0	0	0	40,127
SP2.2 Infrastructure Development	79,033	16,143	314,836	410,012	0	0	0	0	0	0	0	468,778	468,778	876,790
Social Services Delivery	332,865	825,741	1,686,381	2,664,888	0	0	0	0	0	0	901,071	363,497	1,284,568	4,148,556
SP3.1 Education and Youth Development	0	510,096	602,000	1,115,096	0	0	0	0	0	0	0	147,919	147,919	1,263,017
SP3.2 Health Delivery	252,125	109,259	1,081,381	1,442,765	0	0	0	0	0	0	811,077	235,578	1,046,655	2,489,421
SP3.3 Social Welfare and Community Development	100,741	206,384	0	307,125	0	0	0	0	0	0	88,894	0	88,894	397,118
Economic Development	238,669	72,375	0	311,544	0	0	0	0	0	0	1,380,420	762,683	2,043,103	2,354,647
SP4.1 Trade, Tourism and Industrial development	0	8,500	0	8,500	0	0	0	0	0	0	147,638	120,000	267,638	276,136
SP4.2 Agricultural Development	238,669	64,375	0	303,044	0	0	0	0	0	0	1,132,784	642,683	1,775,467	2,078,511
Environmental and Sanitation Management	40,992	22,238	0	63,230	0	0	0	0	0	0	0	0	0	63,230
SP5.1 Disaster prevention and Management	40,992	22,238	0	63,230	0	0	0	0	0	0	0	0	0	63,230

MMDA Expenditure by Programme and Project

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpandai District - Kpandai	0	0	0	4,624,328	3,606,616	3,642,682
Management and Administration	0	0	0	975,979	935,979	945,339
Furnishing of 3No. Staff Accomodation	0	0	0	60,000	20,000	20,200
Provide for Self Help Projects/counterpart funding	0	0	0	180,679	180,679	182,486
Renovate and furnish 3 area councils	0	0	0	72,272	72,272	72,994
Acquisition of Immovable and Movable Assets	0	0	0	141,600	141,600	143,016
Complete the Construction of 1no. District Police Head Quarters	0	0	0	245,675	245,675	248,131
Complete the Construction of 1No. Police post at Kabonwule	0	0	0	28,504	28,504	28,789
Conctruction of a District Magistrate Court	0	0	0	247,250	247,250	249,723
Infrastructure Delivery and Management	0	0	0	815,788	717,222	724,394
Street Naming and Property address system	0	0	0	32,174	32,174	32,496
Support to DWST for replacement and maintenance of selected pipes	0	0	0	25,000	25,000	25,250
Construction of 3No. Boreholes	0	0	0	62,350	20,783	20,991
Rehabilitation Existing Boreholes and Separate Livestock Watering Areas with Re-Establishment of Water & Sanitation Management Retention for the completion of uncompleted Project	0	0	0	87,820	87,820	88,698
Construction of 2No. Pipe Culvert	0	0	0	114,000	57,000	57,570
Spot-Improvement of Selected roads in the District	0	0	0	165,285	165,285	166,937
Construction of 1No. feeder roads	0	0	0	113,486	113,486	114,621
Social Services Delivery	0	0	0	2,069,878	1,704,878	1,721,927
Construct 1No. 3 Unit Class Room Block and Auxiliary Facilities at Sunguai Presby	0	0	0	147,919	147,919	149,398
Construction of 2No. Three unit Classroom block with ancillary facilities Basari-Akura D/A Primary & Bombari D/A Primary	0	0	0	350,000	175,000	176,750
Renovate 4No. 3Units Classrooms at Bladjai JHS, Kitare JHS, Kabonwule Primary & Katelijeli	0	0	0	195,000	195,000	196,950
Procurement of duel desk furniture	0	0	0	60,000	60,000	60,600
Construction of 1No. District Health Insurance office in Kpandai	0	0	0	221,750	221,750	223,968
Complete the rehabilitation of Nkanchina Health School Project	0	0	0	140,692	140,692	142,099
Complete the Construction of 1no. 2Bedroom Semi-detached Bungalows at Kpandai	0	0	0	175,571	175,571	177,327
Construction of 1No. CHPS Compound	0	0	0	133,324	133,324	134,658
Construction of 2No. CHPS Compound	0	0	0	167,599	167,599	169,275
Renovation of Gulbi Quarters CHPS Compound	0	0	0	50,000	50,000	50,500
Promotion of Water Treatment and/or Household Water Filters	0	0	0	16,634	16,634	16,800
Rehabilitation to Existing Public Latrines (in KGs, CHPS compounds, etc.)	0	0	0	35,620	35,620	35,976
Evacuate refuse heaps in the district	0	0	0	72,520	72,520	73,245
Acquisition of waste disposal site	0	0	0	13,250	13,250	13,383

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Procure 300 Public Dustbins</i>	0	0	0	12,500	12,500	12,625
<i>Dislodging of 5No. Institutional Latrine</i>	0	0	0	37,500	7,500	7,575
<i>Construction of 3No 8-Seater KVIP</i>	0	0	0	240,000	80,000	80,800
Economic Development	0	0	0	762,683	248,537	251,022
<i>Construction of market stalls</i>	0	0	0	120,000	120,000	121,200
<i>Rehabilitation of 5No. Dug-out in the District</i>	0	0	0	642,683	128,537	129,822
Grand Total	0	0	0	4,624,328	3,606,616	3,642,682