



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

KPANDAI DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Kpandai District Assembly
Northern Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immunodeficiency Syndrome
BECE	Basic Education Certificate Examination
CHPS	Community-based Health Planning Service Compound
DACF	District Assembly's Common Fund
DDF	District Development Facility
FOAT	Functional Organizational Assessment Tool
GSGDA	Ghana Shared Growth Development Agenda
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Funds
LI	Legislative Instrument
MDGs	Millennium Development Goals
PHC	Population and Housing Census

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Kpandai District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Kpandai District Assembly can achieve Middle Income Status under a decentralized democratic environment

BACKGROUND

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

Our Vision

5. As a vision, the Kpandai District aims at becoming one of the best Districts in the country where there is development in peace, unity and indeed adequate provision of security for all.

Our Mission

6. 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.

Structure of the Assembly

7. Kpandai District Assembly is the highest Political and Administrative body in the District. The Assembly is made up of a 42 Member General Assembly consisting of 27 elected members, 13 government appointees, 1 Member of Parliament and the District Chief Executive.

Sub-District Structures within the Assembly

8. The district has one town Council (Kpandai), 6 Area Councils and 62 Unit Committees. These sub-district structures have temporal staff and are responsible for development activities at the lowest local level.

Location and size

9. The district can be located at the South-Eastern corner of the Northern Region of Ghana and lies between latitudes 8°01' N and 9° 29' N and longitudes 0° 29' W and 1° 26'W. It is bordered to the north by Nanumba South District, East Gonja to the west, Krachi West District to the South-West, Nkwanta North District to the east and Pru District in Brong Ahafo Region to the south.

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

Figure 1: Baseline Map of Kpandai District

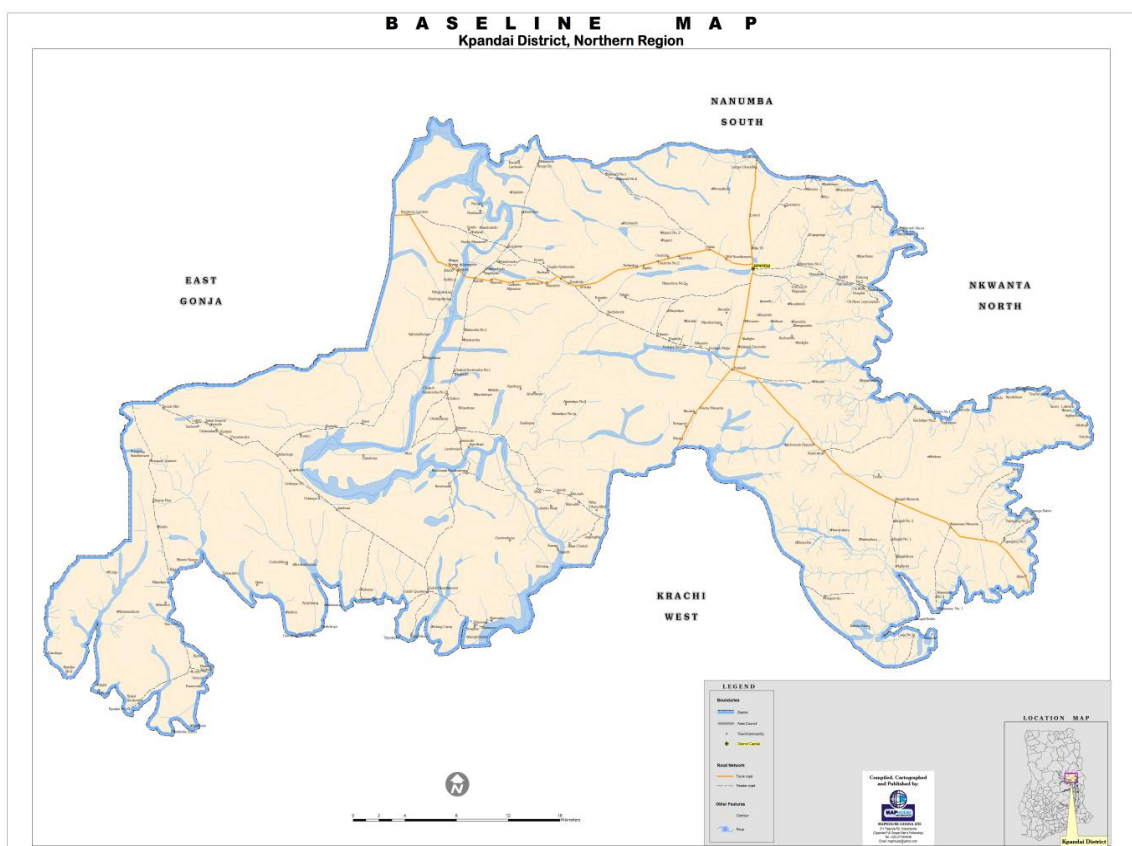
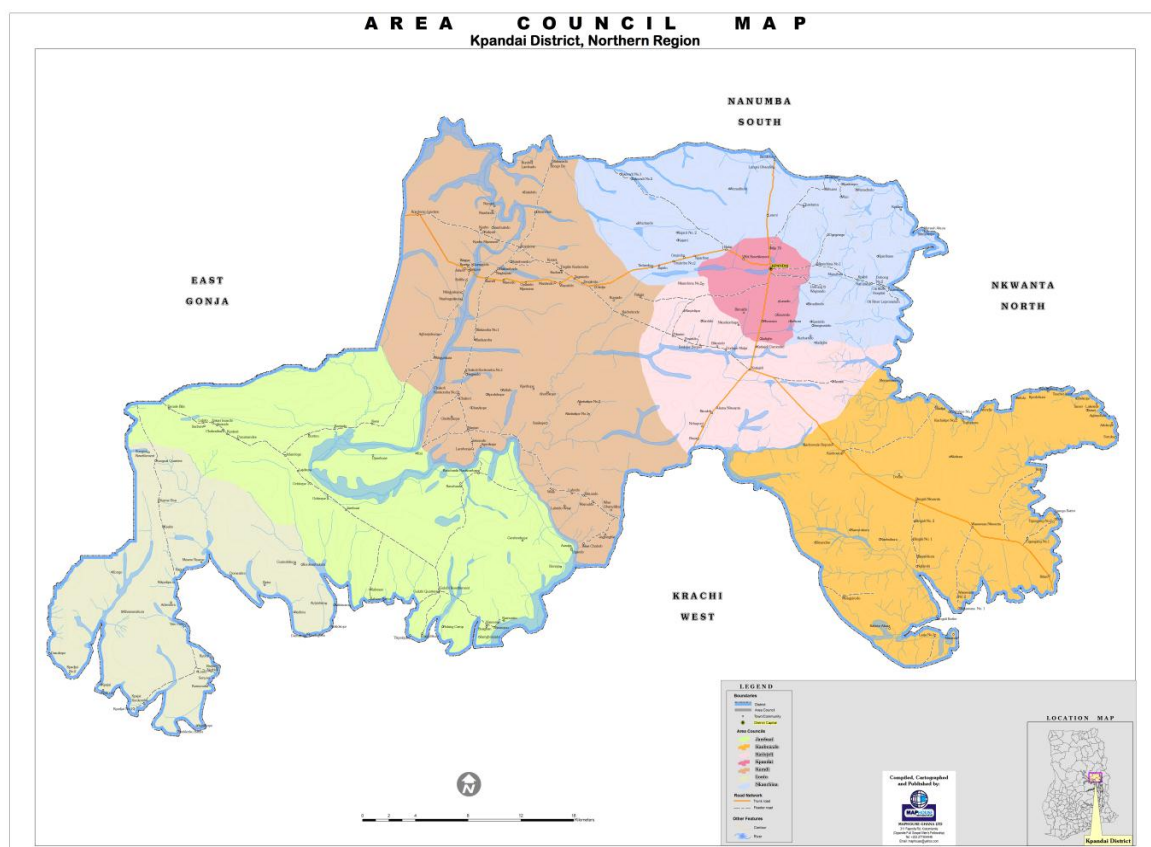


Figure 2: Area Council Map



Drainage, Climate and vegetation

11. The lands are gently undulating with few depressions. There are few high hills to the eastern corridor of the district but mountains are completely absent. The soils are generally sandy loamy except in the lowlands and swampy areas where alluvial deposits are found.
12. The district is endowed with three big rivers- River Oti, River Daka, White Volta and its tributaries that transverse the district at vantage points and floods these areas at the peak of the rainy season. There are also low lying and swampy areas which also become waterlogged during the rainy season. These water bodies constitute important resources for the people as most of them depend on them for household use, fishing and transportation.
13. The topography of the district is not a hindrance for road development and yet most of the communities in the district are accessible only by foot paths.

Generally, the area is well drained except that few portions located close to the major rivers and streams become waterlogged and pose problems for human and vehicle movement in the rainy seasons. The water bodies also create large expanse of river banks that offer an advantage for rice cultivation.

Climate

14. The District lies in the Tropical Continental Climatic Zone with the mid-day sun always overhead. As a result, temperatures are fairly high ranging between 29oC and 40oC. Maximum temperature is usually recorded in April, towards the end of the dry season. Minimum temperatures are also recorded around December-January, during the harmattan period.
15. The rainfall pattern in the district is characterized by irregularity and variability in terms of timing of onset, duration and total amount of rainfall, which has been the key limiting factor affecting crop production in the district. The total annual rainfall ranges between 1150mm to 1500mm.
16. This climatic pattern is good for food crop production and to some extent, forest development. However, the concentration of the rains in three months period affects farming in the district. For most parts of the year, when the rains are off, usually declared as "off farming", the people spend most of this period idling. Similarly, the pattern affects accessibility to certain communities as most roads become flooded during the peak of the raining season rendering them impassable or unmotorable.
17. The District is located in the transitional zone between the Northern Savannah and the moist semi deciduous forest. The natural vegetation in the district is the Guinea Savannah Woodland, which has evolved from climatic conditions and modified substantially by human activities. There are few grooves, which have been preserved over the years. The tree cover consists of semi-deciduous trees such as oil palm trees; raffia palm; acacia; shea-nut trees;

dawadawa trees among others. In addition, tall grasses that characterize Guinea Savannah areas are extensively spread throughout the district. A large number of both plant and animal species inhabit the natural environment.

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

Population Structure

19. The District population for 2000 PHC was 78,501 people with a growth rate of 2.1%, the present population is therefore estimated to be of 96,291 people. The major towns with their 2000 Population and Housing Census figures as well as 2009 projections are as follows;

Table 1: Population by Area Council (2000 PHC)

TOWN/AREA COUNCIL	MALE	FEMALE	TOTAL	% SHARE
Kpandai Town Council	5,059	4,868	9,927	12.66%
Nkanchina Area Council	4,699	4,692	9,391	11.96%
Jambuai Area Council	6,998	7,299	14,297	18.21%
Kabonwule Area Council	7,966	7,737	15,703	20.00%
Ekumdi Area Council	7,201	7,061	14,262	18.17%
Katiejeli	3,802	3,715	7,517	9.58%
Lonto/Kpadjai	3,745	3,659	7,404	9.43%
Totals	39,470	39,031	78,501	100%

DISTRICT ECONOMY

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

Structure of the Local Economy

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

Agriculture

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

Commerce and Industry

23. This sector employs about 10% of the district's labour force. The sector is least developed and dominated by petty traders, kiosk owners, and transport owners. Commercial activities are enhanced by periodic markets that are scattered all over the district. Notable among these are the Kpandai, Kumdi, Kitare, Katiejeli, and Jamboai among others. These market centres

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

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

FISCAL PERFORMANCE REVIEW

25. The Kpandai District Assembly gets its resources from 3 main sources. These are Internally Generated Funds (IGF), District Assembly's Common Fund (DACF), and Donor Support.
26. The following charts shows IGF and DACF budget and actual figures from 2009 to October, 2011.

Figure 3: IGF 2009 to 2011

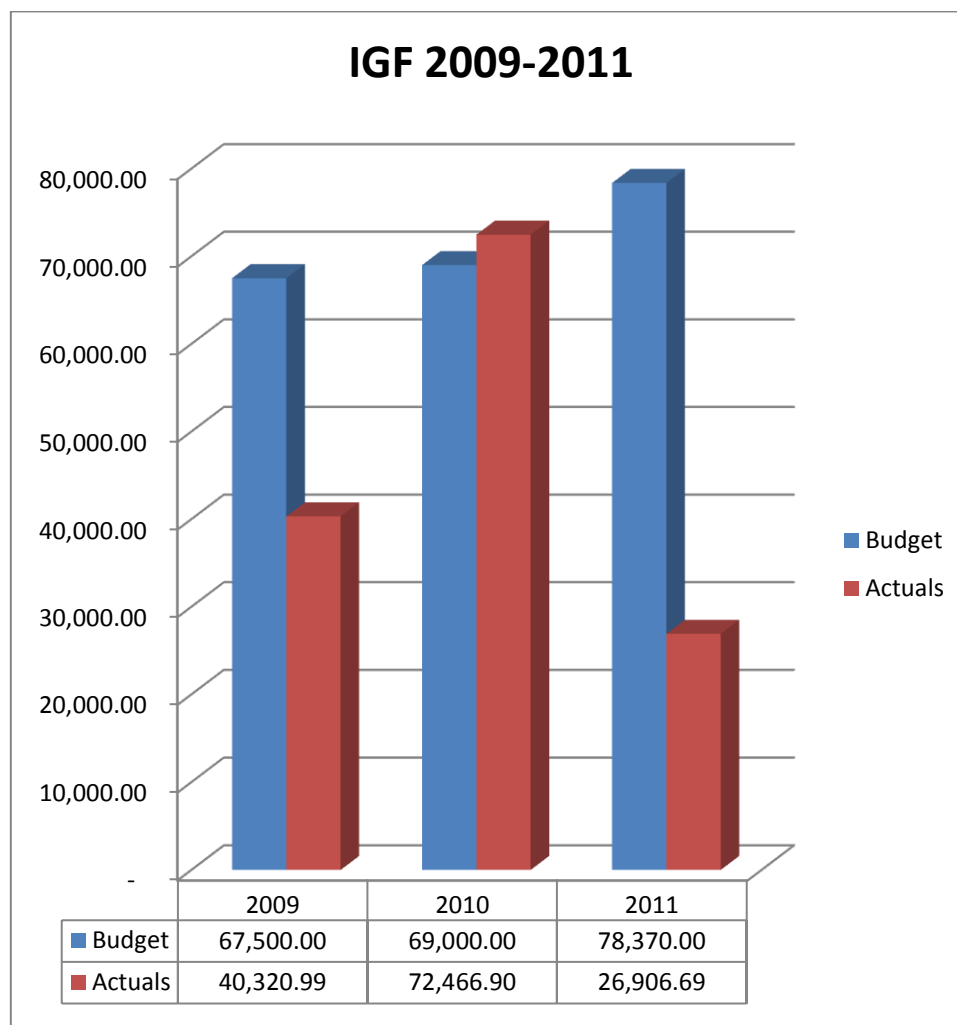
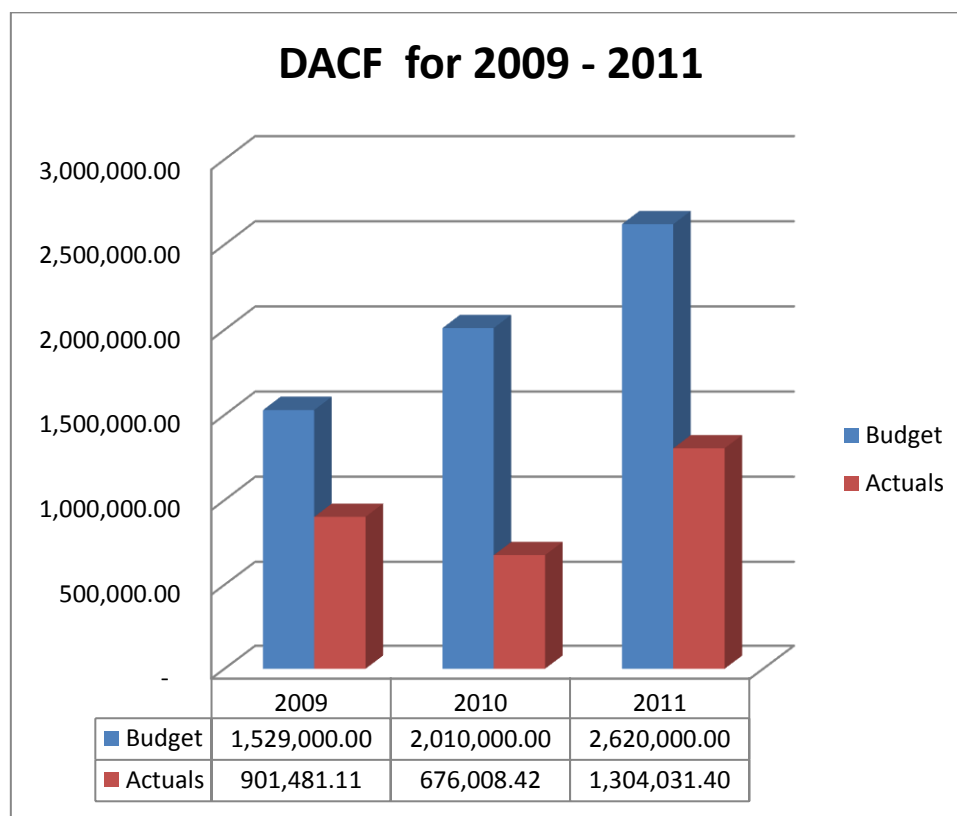


Figure 4: DACF for 2009 to 2011



27. As a new district, the Assembly took part in only two of the three(3) FOAT assessments so far conducted and passed under both assessments qualifying for the District Development Facility (DDF). Thus, GH¢ 782,034.66 was transferred to the district for both capacity building and investment grants for the first assessment and GH¢ 931,665.00 allocated for the second year assessment.

28. The trend analysis shows a fluctuation in the IGF performance for the past years. The downward trend is as a result of some challenges faced. These challenges include under declaration by collectors, lack of vehicles to monitor collection in the markets especially those in 'overseas', shortage of stickers and inadequate commission collectors.

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

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

Way forward

30. The following strategies will be explored to improve revenue generation in 2012:
 - Early gazetting of fees
 - Training of revenue collectors on recording
 - Set targets for revenue collectors
 - Serving of bills or demand notice
 - Update revenue data
 - Revenue mobilization campaigns
 - Engage Area Councils in revenue mobilization
 - Repair and allocate a vehicle for revenue mobilization
31. National Service personnel have also been posted to various area councils to augment the staff strength of the decentralized structures and also help in revenue generation.

Analysis of Health Status

32. The district is making efforts to improve health care delivery in all its communities. The Ghana Health Service continued to implement strategies towards the achievement of MDGs especially goal 4 & 5 through child survival and safe motherhood programmes. The district has a Poly-clinic and five health centers. There are a number of CHPs compound in several communities in the district to help bring health service to the door steps of the people

HIV/AIDS Prevalence Level

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

Analysis of Education –Achievements and Challenges

34. The Kpandai district is committed to the development of its human resource. It therefore makes every effort to improve access to education in all communities. The BECE results in the region show that, the district placed 2nd, 4th and 11th in 2008/9, 2009/10, and 2010/2011 respectively.

Challenges to education

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

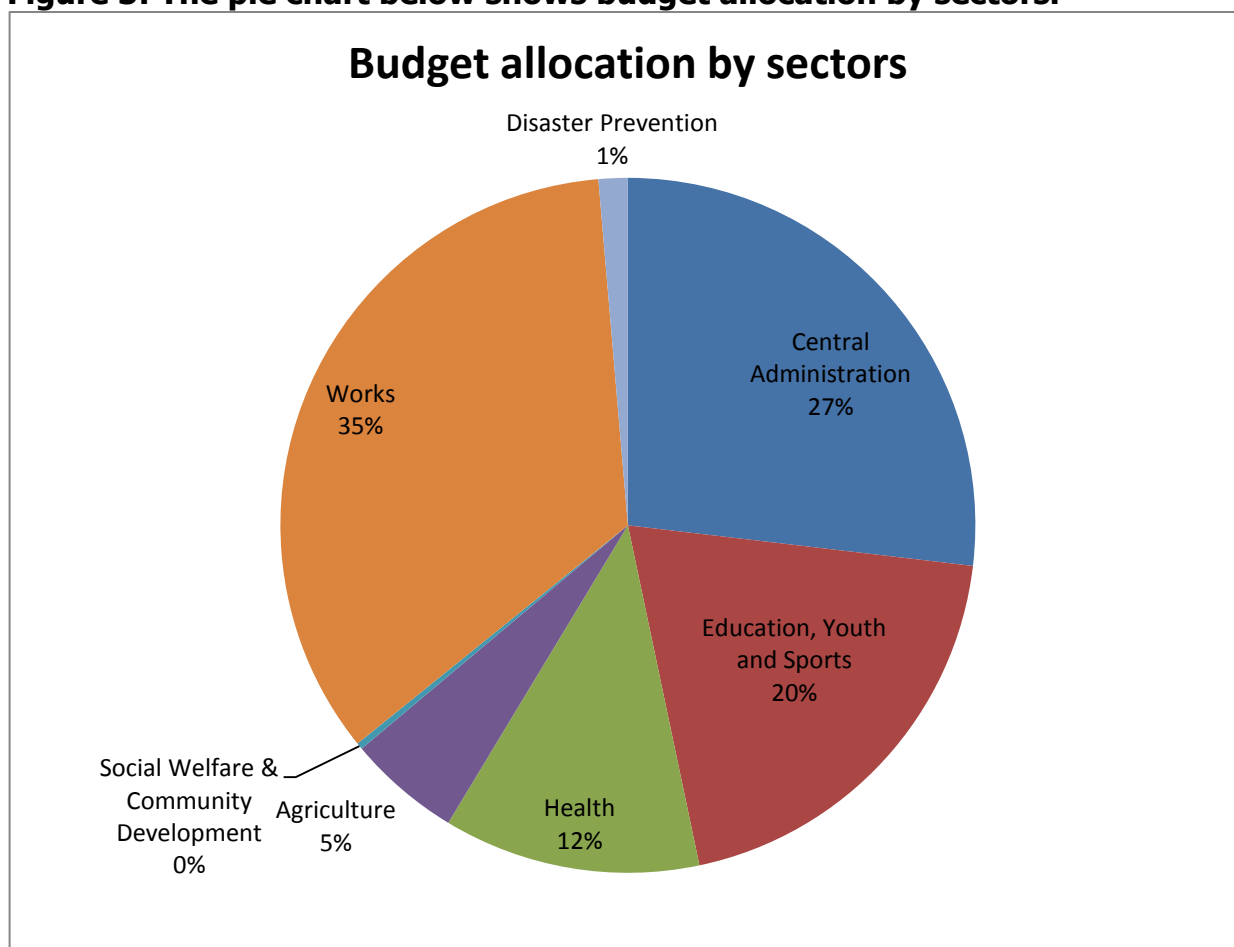
KEY FOCUS AREAS OF THE BUDGET

36. The 2012 budget intends to address some of the challenges in the educational sector. Thus, the Assembly intends to construct
- 5 No. 3Unit classroom blocks in 2012 from its DDF allocation
 - 4 No. 3 unit teachers' quarters to address accommodation problems faced by teachers from DACF allocation.
37. For the Central Administration, the assembly started the construction of its office annex and intend to complete it next year. This will help improve the working environment of the staff.
38. Again, the last three of the ten staff bungalows under construction will be completed in 2012 and will be duly furnished to attract more staff to the district.
39. Appropriate allocation has also been made for capacity building of the Assembly staff and staff of departments of the assembly. The staff of the sub-structures will equally be trained to improve efficiency at that level. Revenue generation is central to the successful implementation of the 2012 budget. To improve the internal revenue generation of the district, the assembly will construct additional market stall at the Kumdi market. This is to help reduce crowding the market and provide better shelter for market women especially during the raining season. It will also update its revenue data to help make accurate budget estimates.
40. The table below details the sector by sector distribution of expenditure allocation for 2012.

Table 2: Sector by sector distribution of expenditure allocation for 2012

NO	SECTOR	TOTAL ALLOCATION	PERCENTAGE
1	Central Administration	1,683,645	27%
2	Education, Youth and Sports	1,243,000	20%
3	Health	748,945	12%
4	Agriculture	328,890	5.25%
5	Social Welfare & Community Development	19,241	0.31%
6	Works	2,159,188	34%
7	Disaster Prevention	84,912	1.35%
	TOTAL	6,267,821	100%

Figure 5: The pie chart below shows budget allocation by sectors.



CONCLUSION

41. The 2012 composite budget of the Kpandai District is designed to address the infrastructural shortage of the education sector, facilitate the achievement of MDGs especially goals 4 & 5 and create opportunity for better agricultural productivity in pursuant of the Ghana Shared Growth and Development Agenda (GSGDA).

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	323,633		
0020 1. Improve efficiency and competitiveness of MSMEs	0	4,681		
0026 1. Improve agricultural productivity	0	9,915		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	160,000		
0030 5. Promote livestock and poultry development for food security and income	0	4,020		
0046 1. Manage waste, reduce pollution and noise	0	11,800		
0047 1. Enhance community participation in environmental and natural resources management by awareness raising	0	90,000		
0048 2. Enhance community participation in governance and decision-making	0	15,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	944,999		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	137,000		
0102 1. Increase access to safe, adequate and affordable shelter	0	940,000		
0110 2. Accelerate the provision of affordable and safe water	0	1,200,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	92,000		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	11,580		
0116 1. Increase equitable access to and participation in education at all levels	0	888,000		
0118 3. Bridge gender gap in access to education	0	355,000		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	106,323		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	488,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	14,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	16,800		
0136 1. Promote effective child development in all communities, especially deprived areas	0	5,615		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	70,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	10,870		
0148 3. Promote coordination, harmonization and ownership of the development process	0	12,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	86,000		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	16,426		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	6,294,048	109,852		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	116,135		
0187 3. Increase national capacity to ensure safety of life and property	0	28,172		
Grand Total ¢	6,294,048	6,267,821	26,227	0.42

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				<u>Kpandai District - Kpandai</u>			
	0.00	0.00	0.00	5.00	5.00	#Div/0!	168.00
	0.00	0.00	0.00	5.00	5.00	#Div/0!	168.00
Taxes	0.00	0.00	0.00	13,460.86	13,460.86	#Div/0!	21,159.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	2,000.00	2,000.00	#Div/0!	4,959.00
11 Taxes on property	0.00	0.00	0.00	10,457.86	10,457.86	#Div/0!	12,700.00
11 Taxes on goods and services	0.00	0.00	0.00	1,003.00	1,003.00	#Div/0!	3,500.00
Grants	0.00	0.00	0.00	2,680,981.59	2,680,981.59	#Div/0!	6,225,461.00
13 From foreign governments	0.00	0.00	0.00	1,016,517.77	1,016,517.77	#Div/0!	3,033,665.00
13 Non Governmental Agencies	0.00	0.00	0.00	14,123.00	14,123.00	#Div/0!	25,000.00
13 From other general government units	0.00	0.00	0.00	1,650,340.82	1,650,340.82	#Div/0!	3,166,796.00
Other revenue	0.00	0.00	0.00	26,235.79	26,235.79	#Div/0!	47,428.00
14 Property income [GFS]	0.00	0.00	0.00	5,290.00	5,290.00	#Div/0!	5,979.00
14 Sales of goods and services	0.00	0.00	0.00	20,145.20	20,145.20	#Div/0!	40,322.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	138.00	138.00	#Div/0!	1,067.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	662.59	662.59	#Div/0!	60.00
Agriculture, ,	<u>Kpandai District - Kpandai</u>						
	0.00	0.00	0.00	0.00	0.00	#Num!	144,980.00
	0.00	0.00	0.00	0.00	0.00	#Num!	144,980.00
Grand Total	0.00	0.00	0.00	2,720,683.24	2,720,683.24	#Div/0!	6,439,196.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	Actual 2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
Kpandai District - Kpandai					
	5.00	168.00	168.00	168.00	504.00
	5.00	168.00	168.00	168.00	504.00
Taxes	13,460.86	21,159.00	23,084.00	23,209.00	67,452.00
11 Taxes on income, property and capital gains	2,000.00	4,959.00	5,034.00	5,034.00	15,027.00
11 Taxes on property	10,457.86	12,700.00	14,400.00	14,525.00	41,625.00
11 Taxes on goods and services	1,003.00	3,500.00	3,650.00	3,650.00	10,800.00
Grants	2,680,981.59	6,225,461.00	6,225,461.00	6,225,461.00	18,676,383.00
13 From foreign governments	1,016,517.77	3,033,665.00	3,033,665.00	3,033,665.00	9,100,995.00
13 Non Governmental Agencies	14,123.00	25,000.00	25,000.00	25,000.00	75,000.00
13 From other general government units	1,650,340.82	3,166,796.00	3,166,796.00	3,166,796.00	9,500,388.00
Other revenue	26,235.79	47,428.00	53,465.00	50,075.00	150,968.00
14 Property income [GFS]	5,290.00	5,979.00	7,675.00	1,755.00	15,409.00
14 Sales of goods and services	20,145.20	40,322.00	44,670.00	47,210.00	132,202.00
14 Fines, penalties, and forfeits	138.00	1,067.00	1,060.00	1,050.00	3,177.00
14 Miscellaneous and unidentified revenue	662.59	60.00	60.00	60.00	180.00
Agriculture. . .					
	0.00	144,980.00	144,980.00	144,980.00	434,940.00
	0.00	144,980.00	144,980.00	144,980.00	434,940.00
Grand Total	2,720,683.24	6,439,196.00	6,447,158.00	6,443,893.00	19,330,247.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
349 01 01 000 28	6,294,216.00	0.00	2,720,683.24	2,720,683.24
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates				
Taxes on property	12,700.00	0.00	10,457.86	10,457.86
1131001 Basic Rates	500.00	0.00	291.20	291.20
1131002 Property Rates	12,100.00	0.00	10,166.66	10,166.66
1131003 Property Rate Arrears	100.00	0.00	0.00	0.00
Sales of goods and services	6,000.00	0.00	1,344.00	1,344.00
1422010 Bicycle License	3,500.00	0.00	1,344.00	1,344.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Property income [GFS]	4,904.00	0.00	3,586.00	3,586.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412005 Registration of Plot	200.00	0.00	10.00	10.00
1412007 Building Plans / Permit	204.00	0.00	76.00	76.00
1412008 River Sand	0.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	4,500.00	0.00	3,500.00	3,500.00
<i>Output</i> 0003 Fees and Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on goods and services	2,500.00	0.00	805.00	805.00
1141201 Agriculture, Fishing & Forestry	2,500.00	0.00	805.00	805.00
Sales of goods and services	27,840.00	0.00	15,540.20	15,540.20
1422035 District Weekly Lotto	0.00	0.00	0.00	0.00
1423001 Markets	1,500.00	0.00	528.00	528.00
1423002 Livestock / Kraals	300.00	0.00	24.00	24.00
1423005 Registration of Contractors	3,990.00	0.00	4,280.00	4,280.00
1423010 Export of Commodities	22,000.00	0.00	10,708.20	10,708.20
1423018 Loading Fees	50.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,067.00	0.00	138.00	138.00
1430001 Court Fines	150.00	0.00	60.00	60.00
1430006 Slaughter Fines	500.00	0.00	78.00	78.00
1430007 Lorry Park Fines	417.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences				
Taxes on goods and services	1,000.00	0.00	198.00	198.00
1142021 Beer	0.00	0.00	0.00	0.00
1142026 Spirits - Akpeteshie	1,000.00	0.00	198.00	198.00
Sales of goods and services	6,482.00	0.00	3,261.00	3,261.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	0.00	15.00	15.00
1422002 Herbalist License	50.00	0.00	24.00	24.00
1422005 Chop Bar Restaurants	96.00	0.00	50.00	50.00
1422006 Corn / Rice / Flour Miller	250.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422009 Bakers License	45.00	0.00	25.00	25.00
1422011 Artisan / Self Employed	1,500.00	0.00	1,239.00	1,239.00
1422012 Kiosk License	1,200.00	0.00	57.00	57.00
1422015 Fuel Dealers	500.00	0.00	300.00	300.00
1422018 Pharmacist Chemical Sell	300.00	0.00	100.00	100.00
1422022 Canopy / Chairs / Bench	20.00	0.00	0.00	0.00
1422023 Communication Centre	51.00	0.00	0.00	0.00
1422030 Entertainment Centre	50.00	0.00	11.00	11.00
1422044 Financial Institutions	200.00	0.00	100.00	100.00
1422072 Registration of Contracts / Building / Road	2,170.00	0.00	1,340.00	1,340.00
Output 0005 Rent				
Property income [GFS]	1,075.00	0.00	1,704.00	1,704.00
1415012 Rent on Assembly Building	1,050.00	0.00	1,654.00	1,654.00
1415013 Junior Staff Quarters	25.00	0.00	50.00	50.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
Output 0006 Investment				
Taxes on income, property and capital gains	4,959.00	0.00	2,000.00	2,000.00
1113003 Interest	4,959.00	0.00	2,000.00	2,000.00
Taxes on goods and services	0.00	0.00	0.00	0.00
1141201 Agriculture, Fishing & Forestry	0.00	0.00	0.00	0.00
Output 0007 Miscellaneous				
	168.00	0.00	5.00	5.00
	168.00	0.00	5.00	5.00
Miscellaneous and unidentified revenue	60.00	0.00	662.59	662.59
1450004 Recoveries of Overpayments in Previous years	60.00	0.00	662.59	662.59
Output 0008 Grant				
From foreign governments	931,665.00	0.00	728,034.62	728,034.62
1311002 Multilateral Donor Grants and Relief	931,665.00	0.00	728,034.62	728,034.62
From other general government units	3,166,796.00	0.00	1,650,340.82	1,650,340.82
1331001 Central Government - GOG Paid Salaries	141,796.00	0.00	125,386.79	125,386.79
1331002 DACF - Assembly	2,600,000.00	0.00	1,273,770.89	1,273,770.89
1331003 DACF - MP	20,000.00	0.00	30,260.51	30,260.51
1331008 Other Donors Support Transfers	405,000.00	0.00	220,922.63	220,922.63
Output 0009 Donor Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments	2,102,000.00	0.00	288,483.15	288,483.15
1311001 Bilateral Donor Grants & Relief	2,102,000.00	0.00	288,483.15	288,483.15
Output 0010 NGO Grants				
Non Governmental Agencies	25,000.00	0.00	14,123.00	14,123.00
1321001 Non Governmental Agencies	25,000.00	0.00	14,123.00	14,123.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
349 06 00 000 28	144,980.00	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Grants from central government received by Dec. 2012	144,980.00	0.00	0.00	0.00
	144,980.00	0.00	0.00	0.00
Grand Total	6,439,196.00	0.00	2,720,683.24	2,720,683.24

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	6,294,216.00			
	0.00	0.00	1	1	1
Unspecified Receipt	5.00	60.00	12	12	12
Other Donations	9.00	108.00	12	12	12
CIFS	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1113003 Interest from DACF	210.00	2,520.00	12	12	12
1113003 Interest-MP's C/F	5.00	60.00	12	12	12
1113003 Interest- Other Donor Funds	167.00	2,004.00	12	12	12
1113003 Grader	15.00	375.00	25	30	30
Taxes on property					
1131001 Basic Rate	0.10	500.00	5,000	7,000	8,000
1131002 Property Rate	1.00	100.00	100	150	200
1131002 Property Rate GSM	1,500.00	12,000.00	8	9	9
1131003 Arrears of Rate	1.00	100.00	100	50	25
Taxes on goods and services					
1141201 Canoes Fishing	10.00	2,500.00	250	255	255
1142021 Beer/Wine	0.00	0.00	0	0	0
1142026 Akpeteshi Sellers / Distillers	20.00	1,000.00	50	55	55
1141201 Farming Activities	0.00	0.00	0	0	0
From foreign governments					
1311002 DDF	931,665.00	931,665.00	1	1	1
1311001 GSOP	890,000.00	890,000.00	1	1	1
1311001 UNICEF	12,000.00	12,000.00	1	1	1
1311001 NORST	1,200,000.00	1,200,000.00	1	1	1
Non Governmental Agencies					
1321001 IBIS GHANA	25,000.00	25,000.00	1	1	1
From other general government units					
1331001 Central Gov't Salaries	141,796.00	141,796.00	1	1	1
1331002 DACF	2,600,000.00	2,600,000.00	1	1	1
1331003 M P Common Fund	20,000.00	20,000.00	1	1	1
1331008 Ghana School Feeding Programme. GSFP	355,000.00	355,000.00	1	1	1
1331008 LGSS SUPPORT	50,000.00	50,000.00	1	1	1
Property income [GFS]					
1412003 Royalties/Stool Lands	0.00	0.00	0	0	0
1412007 Building Permit	6.00	204.00	34	40	45
1412008 Excavation of Sand	0.00	0.00	0	1	0
1412005 Allocation of Plots	10.00	200.00	20	25	30
1412009 Permit for Comm. Mask	1,500.00	4,500.00	3	4	0
1415012 Community Centre	0.00	0.00	0	0	0
1415013 Junior Staff Quarters	5.00	25.00	5	10	10
1415015 VIP Guest House	0.00	0.00	0	0	0
1415012 Market Stores/Stalls	5.00	1,000.00	200	216	216
1415012 Other Assembly Property	1.00	50.00	50	55	55
Sales of goods and services					
1423002 Cattle Rate	0.50	2,500.00	5,000	5,500	6,000
1422010 Bicycle Rate	1.00	3,500.00	3,500	3,600	3,800

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423001 Markets	1.00	1,500.00	1,500	1,700	2,000
1423010 Export of foodstuffs	1.00	22,000.00	22,000	25,000	27,000
1423002 Livestock Export	0.50	300.00	600	650	650
1422035 District Weekly Lotto	0.00	0.00	0	0	0
1423005 Tender Fees	70.00	3,990.00	57	60	60
1423018 Loading boys/Porters	2.00	50.00	25	25	25
1422001 Pito/ Palm Wine	10.00	50.00	5	10	10
1422005 Chop Bar/Restaurant	6.00	96.00	16	20	20
1422002 Herbalists	5.00	50.00	10	12	15
1422012 Kiosk Owners	1.00	1,200.00	1,200	1,250	1,250
1422044 Financial Institutions	100.00	200.00	2	3	0
1422009 Bakers	15.00	45.00	3	5	10
1422030 Entertainment	5.00	50.00	10	15	15
1422011 Self Employed Artisans	1.00	1,500.00	1,500	1,500	1,500
1422015 Petroleum Dealers	25.00	500.00	20	25	25
1422006 Rice/Corn and Gari Mills	10.00	250.00	25	30	30
1422018 Druggist	20.00	300.00	15	18	18
1422072 Registration of Business	70.00	2,170.00	31	31	31
1422022 Canopies / Chairs	10.00	20.00	2	5	5
1422023 Cellular phone Operators	3.00	51.00	17	20	20
Fines, penalties, and forfeits					
1430001 Court Fees and Fines	10.00	150.00	15	10	5
1430007 Lorry Parks	1.00	417.00	417	430	450
1430006 Slaughter House	1.00	500.00	500	530	550
Miscellaneous and unidentified revenue					
1450004 OPRs	5.00	60.00	12	12	12
		Total	144,980.00		
Agriculture..					
Central Government Paid salaries	139,000.00	139,000.00	1	1	1
Central Government transfers	5,980.00	5,980.00	1	1	1
Grand Total			6,439,196.00		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kpandai District - Kpandai		2,436,026	743,711	41,070	931,000	2,116,014	6,267,821
01 Central Administration		1,479,029	129,032	36,584	39,000	0	1,683,645
01 Administration (Assembly Office)		1,479,029	129,032	36,584	39,000	0	1,683,645
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		520,000	363,000	0	360,000	0	1,243,000
01 Office of Departmental Head		520,000	363,000	0	360,000	0	1,243,000
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		263,800	53,145	0	432,000	0	748,945
01 Office of District Medical Officer of Health		162,000	0	0	340,000	0	502,000
02 Environmental Health Unit		101,800	53,145	0	92,000	0	246,945
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	144,969	4,486	0	179,435	328,890
00		0	144,969	4,486	0	179,435	328,890
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		18,285	956	0	0	0	19,241
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		7,415	484	0	0	0	7,899
03 Community Development		10,870	472	0	0	0	11,342
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		70,000	52,609	0	100,000	1,936,579	2,159,188
01 Office of Departmental Head		70,000	47,088	0	0	0	117,088
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	1,211,580	1,211,580
04 Feeder Roads		0	5,521	0	100,000	724,999	830,520
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		84,912	0	0	0	0	84,912
00		84,912	0	0	0	0	84,912
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
Financing:Central GoG Sources	0	723,711	315,248	315,248	0	1,354,208
0 Compensation of Employees	0	312,127	315,248	315,248	0	942,624
000 Compensation of Employees	0	312,127	315,248	315,248	0	942,624
0000 Compensation of Employees	0	312,127	315,248	315,248	0	942,624
Compensation of employees [GFS]	0	312,127	315,248	315,248	0	942,624
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	35,000	0	0	0	35,000
507 7. Housing / Shelter	0	35,000	0	0	0	35,000
0102 1. Increase access to safe, adequate and affordable shelter	0	35,000	0	0	0	35,000
Non Financial Assets	0	35,000	0	0	0	35,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	369,323	0	0	0	369,323
601 1. Education	0	355,000	0	0	0	355,000
0116 1. Increase equitable access to and participation in education at all levels	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
0118 3. Bridge gender gap in access to education	0	355,000	0	0	0	355,000
Use of goods and services	0	355,000	0	0	0	355,000
602 2.Human Resource Development	0	14,323	0	0	0	14,323
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	14,323	0	0	0	14,323
Non Financial Assets	0	14,323	0	0	0	14,323
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	7,261	0	0	0	7,261
704 4. Public Policy Management	0	7,261	0	0	0	7,261
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	7,261	0	0	0	7,261
Use of goods and services	0	7,042	0	0	0	7,042
Other expense	0	219	0	0	0	219
Financing:IGF-Retained Sources	0	41,070	11,621	11,621	0	64,312

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
0	Compensation of Employees	0	11,506	11,621	11,621	0	34,748
000	Compensation of Employees	0	11,506	11,621	11,621	0	34,748
0000	Compensation of Employees	0	11,506	11,621	11,621	0	34,748
	Compensation of employees [GFS]	0	11,506	11,621	11,621	0	34,748
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	29,564	0	0	0	29,564
702	2. Local Governance and Decentralization	0	12,390	0	0	0	12,390
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	6,390	0	0	0	6,390
	Use of goods and services	0	6,390	0	0	0	6,390
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,000	0	0	0	6,000
	Social benefits [GFS]	0	6,000	0	0	0	6,000
704	4. Public Policy Management	0	15,014	0	0	0	15,014
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	15,014	0	0	0	15,014
	Use of goods and services	0	10,904	0	0	0	10,904
	Other expense	0	4,110	0	0	0	4,110
710	10. Public Safety and Security	0	2,160	0	0	0	2,160
0187	3. Increase national capacity to ensure safety of life and property	0	2,160	0	0	0	2,160
	Use of goods and services	0	2,160	0	0	0	2,160
Financing:CF (Assembly) Sources		0	2,436,026	135,587	10,693	0	2,582,306
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	4,681	587	593	0	5,861
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	4,681	587	593	0	5,861
0020	1. Improve efficiency and competitiveness of MSMEs	0	4,681	587	593	0	5,861
	Use of goods and services	0	4,681	587	593	0	5,861

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	116,800	0	0	0	116,800
308	7. Waste Management, Pollution and Noise Reduction	0	11,800	0	0	0	11,800
0046	1. Manage waste, reduce pollution and noise	0	11,800	0	0	0	11,800
	Use of goods and services	0	11,800	0	0	0	11,800
309	8. Community Participation in natural resource management	0	105,000	0	0	0	105,000
0047	1. Enhance community participation in environmental and natural resources management by awareness raising	0	90,000	0	0	0	90,000
	Non Financial Assets	0	90,000	0	0	0	90,000
0048	2. Enhance community participation in governance and decision-making	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,150,000	125,000	0	0	1,275,000
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	120,000	0	0	0	120,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	120,000	0	0	0	120,000
	Non Financial Assets	0	120,000	0	0	0	120,000
505	5. Energy Supply to Support Industries and Households	0	125,000	125,000	0	0	250,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	125,000	125,000	0	0	250,000
	Non Financial Assets	0	125,000	125,000	0	0	250,000
507	7. Housing / Shelter	0	905,000	0	0	0	905,000
0102	1. Increase access to safe, adequate and affordable shelter	0	905,000	0	0	0	905,000
	Non Financial Assets	0	905,000	0	0	0	905,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	877,285	0	0	0	877,285
601	1. Education	0	520,000	0	0	0	520,000
0116	1. Increase equitable access to and participation in education at all levels	0	520,000	0	0	0	520,000
	Non Financial Assets	0	520,000	0	0	0	520,000
602	2.Human Resource Development	0	92,000	0	0	0	92,000
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	92,000	0	0	0	92,000
	Use of goods and services	0	12,000	0	0	0	12,000
	Other expense	0	80,000	0	0	0	80,000
603	3. Health	0	162,000	0	0	0	162,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	148,000	0	0	0	148,000
	Use of goods and services	0	8,000	0	0	0	8,000
	Non Financial Assets	0	140,000	0	0	0	140,000
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	14,000	0	0	0	14,000
	Use of goods and services	0	14,000	0	0	0	14,000
604	4. HIV, AIDS, STDs, and TB	0	16,800	0	0	0	16,800
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	16,800	0	0	0	16,800
	Use of goods and services	0	16,800	0	0	0	16,800
611	11..Child Development and Protection	0	5,615	0	0	0	5,615
0136	1. Promote effective child development in all communities, especially deprived areas	0	5,615	0	0	0	5,615
	Use of goods and services	0	5,615	0	0	0	5,615
614	13. Disability	0	70,000	0	0	0	70,000
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	70,000	0	0	0	70,000
	Use of goods and services	0	70,000	0	0	0	70,000
615	15..Poverty and Income Inequalities Reduction	0	10,870	0	0	0	10,870
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	10,870	0	0	0	10,870
	Use of goods and services	0	10,870	0	0	0	10,870

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	287,260	10,000	10,100	0	307,360
701	1. Deepening the Practice of Democracy and Institutional Reform	0	12,000	0	0	0	12,000
0148	3. Promote coordination, harmonization and ownership of the development process	0	12,000	0	0	0	12,000
	Use of goods and services	0	12,000	0	0	0	12,000
702	2. Local Governance and Decentralization	0	160,888	10,000	10,100	0	180,988
0152	1. Ensure effective implementation of the Local Government Service Act	0	57,000	0	0	0	57,000
	Use of goods and services	0	7,000	0	0	0	7,000
	Non Financial Assets	0	50,000	0	0	0	50,000
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	10,036	0	0	0	10,036
	Use of goods and services	0	10,036	0	0	0	10,036
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	93,852	10,000	10,100	0	113,952
	Use of goods and services	0	13,852	10,000	10,100	0	33,952
	Non Financial Assets	0	80,000	0	0	0	80,000
704	4. Public Policy Management	0	88,360	0	0	0	88,360
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	88,360	0	0	0	88,360
	Use of goods and services	0	88,360	0	0	0	88,360
710	10. Public Safety and Security	0	26,012	0	0	0	26,012
0187	3. Increase national capacity to ensure safety of life and property	0	26,012	0	0	0	26,012
	Use of goods and services	0	26,012	0	0	0	26,012
Financing:CF (MP) Sources		0	20,000	0	0	0	20,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	12,000	0	0	0	12,000
505	5. Energy Supply to Support Industries and Households	0	12,000	0	0	0	12,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	12,000	0	0	0	12,000
	Non Financial Assets	0	12,000	0	0	0	12,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	8,000	0	0	0	8,000
601	1. Education	0	8,000	0	0	0	8,000
0116	1. Increase equitable access to and participation in education at all levels	0	8,000	0	0	0	8,000
	Non Financial Assets	0	8,000	0	0	0	8,000
Financing:UNICEF Sources		0	11,580	0	0	0	11,580
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	11,580	0	0	0	11,580
511	11.Water and Environmental Sanitation and hygiene	0	11,580	0	0	0	11,580
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	11,580	0	0	0	11,580
	Use of goods and services	0	11,580	0	0	0	11,580
Financing:WBTF Sources		0	884,999	0	0	0	884,999
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	160,000	0	0	0	160,000
301	1. Accelerated Modernization of Agriculture	0	160,000	0	0	0	160,000
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	160,000	0	0	0	160,000
	Non Financial Assets	0	160,000	0	0	0	160,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	724,999	0	0	0	724,999
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	724,999	0	0	0	724,999
0065	2. Create and sustain an efficient transport system that meets user needs	0	724,999	0	0	0	724,999
	Non Financial Assets	0	724,999	0	0	0	724,999
Financing:MDBS Sources		0	19,435	2,500	2,525	0	24,460
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	13,935	0	0	0	13,935
301	1. Accelerated Modernization of Agriculture	0	13,935	0	0	0	13,935
0026	1. Improve agricultural productivity	0	9,915	0	0	0	9,915
	Use of goods and services	0	9,915	0	0	0	9,915
0030	5. Promote livestock and poultry development for food security and income	0	4,020	0	0	0	4,020
	Use of goods and services	0	4,020	0	0	0	4,020

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	5,500	2,500	2,525	0	10,525
704	4. Public Policy Management	0	5,500	2,500	2,525	0	10,525
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	5,500	2,500	2,525	0	10,525
	Non Financial Assets	0	5,500	2,500	2,525	0	10,525
Financing:DDF Sources		0	931,000	0	0	0	931,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	192,000	0	0	0	192,000
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	100,000	0	0	0	100,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	100,000	0	0	0	100,000
	Non Financial Assets	0	100,000	0	0	0	100,000
511	11.Water and Environmental Sanitation and hygiene	0	92,000	0	0	0	92,000
0111	3. Accelerate the provision and improve environmental sanitation	0	92,000	0	0	0	92,000
	Non Financial Assets	0	92,000	0	0	0	92,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	700,000	0	0	0	700,000
601	1. Education	0	360,000	0	0	0	360,000
0116	1. Increase equitable access to and participation in education at all levels	0	360,000	0	0	0	360,000
	Non Financial Assets	0	360,000	0	0	0	360,000
603	3. Health	0	340,000	0	0	0	340,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	340,000	0	0	0	340,000
	Non Financial Assets	0	340,000	0	0	0	340,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	39,000	0	0	0	39,000
702	2. Local Governance and Decentralization	0	39,000	0	0	0	39,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	29,000	0	0	0	29,000
	Use of goods and services	0	29,000	0	0	0	29,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
Financing:NORST Sources		0	1,200,000	0	0	0	1,200,000

Summary by Theme, Key Focus Area, Policy Objective and Financing*In GH¢*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	1,200,000	0	0	0	1,200,000
511 11.Water and Environmental Sanitation and hygiene	0	1,200,000	0	0	0	1,200,000
0110 2. Accelerate the provision of affordable and safe water	0	1,200,000	0	0	0	1,200,000
Non Financial Assets	0	1,200,000	0	0	0	1,200,000
Grand Total	0	6,267,821	464,956	340,087	0	7,072,864

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Kpandai District - Kpandai						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	323,633.0	326,869.3	326,869.3	977,371.7
Sub total		0.0	323,633.0	326,869.3	326,869.3	977,371.7
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	4,681.0	587.0	592.9	5,860.9
Sub total		0.0	4,681.0	587.0	592.9	5,860.9
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	9,914.6	0.0	0.0	9,914.6
Sub total		0.0	9,914.6	0.0	0.0	9,914.6
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
31 Non Financial Assets		0.0	160,000.0	0.0	0.0	160,000.0
Sub total		0.0	160,000.0	0.0	0.0	160,000.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,020.0	0.0	0.0	4,020.0
Sub total		0.0	4,020.0	0.0	0.0	4,020.0
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	11,800.0	0.0	0.0	11,800.0
Sub total		0.0	11,800.0	0.0	0.0	11,800.0
0047 1. Enhance community participation in environmental and natural resources management by awareness raising						
31 Non Financial Assets		0.0	90,000.0	0.0	0.0	90,000.0
Sub total		0.0	90,000.0	0.0	0.0	90,000.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	15,000.0	0.0	0.0	15,000.0
Sub total		0.0	15,000.0	0.0	0.0	15,000.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	944,999.1	0.0	0.0	944,999.1
Sub total		0.0	944,999.1	0.0	0.0	944,999.1
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	137,000.0	125,000.0	0.0	262,000.0
Sub total		0.0	137,000.0	125,000.0	0.0	262,000.0
0102 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	940,000.0	0.0	0.0	940,000.0
Sub total		0.0	940,000.0	0.0	0.0	940,000.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	1,200,000.0	0.0	0.0	1,200,000.0
Sub total		0.0	1,200,000.0	0.0	0.0	1,200,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0111 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	92,000.0	0.0	0.0	92,000.0
Sub total		0.0	92,000.0	0.0	0.0	92,000.0
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	11,580.0	0.0	0.0	11,580.0
Sub total		0.0	11,580.0	0.0	0.0	11,580.0
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	888,000.0	0.0	0.0	888,000.0
Sub total		0.0	888,000.0	0.0	0.0	888,000.0
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	355,000.0	0.0	0.0	355,000.0
Sub total		0.0	355,000.0	0.0	0.0	355,000.0
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	12,000.0	0.0	0.0	12,000.0
28 Other expense		0.0	80,000.0	0.0	0.0	80,000.0
31 Non Financial Assets		0.0	14,323.0	0.0	0.0	14,323.0
Sub total		0.0	106,323.0	0.0	0.0	106,323.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	8,000.0	0.0	0.0	8,000.0
31 Non Financial Assets		0.0	480,000.0	0.0	0.0	480,000.0
Sub total		0.0	488,000.0	0.0	0.0	488,000.0
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	14,000.0	0.0	0.0	14,000.0
Sub total		0.0	14,000.0	0.0	0.0	14,000.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	16,800.0	0.0	0.0	16,800.0
Sub total		0.0	16,800.0	0.0	0.0	16,800.0
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	5,615.0	0.0	0.0	5,615.0
Sub total		0.0	5,615.0	0.0	0.0	5,615.0
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
22 Use of goods and services		0.0	70,000.0	0.0	0.0	70,000.0
Sub total		0.0	70,000.0	0.0	0.0	70,000.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	10,870.0	0.0	0.0	10,870.0
Sub total		0.0	10,870.0	0.0	0.0	10,870.0
0148 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	12,000.0	0.0	0.0	12,000.0
Sub total		0.0	12,000.0	0.0	0.0	12,000.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	36,000.0	0.0	0.0	36,000.0
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	86,000.0	0.0	0.0	86,000.0
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	16,426.0	0.0	0.0	16,426.0
Sub total		0.0	16,426.0	0.0	0.0	16,426.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	23,852.0	10,000.0	10,100.0	43,952.0
27 Social benefits [GFS]		0.0	6,000.0	0.0	0.0	6,000.0
31 Non Financial Assets		0.0	80,000.0	0.0	0.0	80,000.0
Sub total		0.0	109,852.0	10,000.0	10,100.0	129,952.0
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	106,306.0	0.0	0.0	106,306.0
28 Other expense		0.0	4,329.0	0.0	0.0	4,329.0
31 Non Financial Assets		0.0	5,500.0	2,500.0	2,525.0	10,525.0
Sub total		0.0	116,135.0	2,500.0	2,525.0	121,160.0
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	28,172.0	0.0	0.0	28,172.0
Sub total		0.0	28,172.0	0.0	0.0	28,172.0
Total		0.0	6,267,820.7	464,956.3	340,087.2	7,072,864.2

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Kpandai District - Kpandai	312,127	768,287	2,079,323	3,159,737	11,506	29,564	0	41,070	0	0	0	0	0	64,515	2,982,499	3,047,014	6,267,821
Central Administration	102,709	269,029	1,224,323	1,596,061	7,020	29,564	0	36,584	0	0	0	0	0	39,000	0	39,000	1,683,645
Administration (Assembly Office)	102,709	269,029	1,224,323	1,596,061	7,020	29,564	0	36,584	0	0	0	0	0	39,000	0	39,000	1,683,645
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	355,000	520,000	875,000	0	0	0	0	0	0	0	0	0	0	360,000	360,000	1,243,000
Office of Departmental Head	0	355,000	520,000	875,000	0	0	0	0	0	0	0	0	0	0	360,000	360,000	1,243,000
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	53,145	33,800	230,000	316,945	0	0	0	0	0	0	0	0	0	0	432,000	432,000	748,945
Office of District Medical Officer of Health	0	22,000	140,000	162,000	0	0	0	0	0	0	0	0	0	0	340,000	340,000	502,000
Environmental Health Unit	53,145	11,800	90,000	154,945	0	0	0	0	0	0	0	0	0	0	92,000	92,000	246,945
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	139,000	5,969	0	144,969	4,486	0	0	4,486	0	0	0	0	0	13,935	165,500	179,435	328,890
	139,000	5,969	0	144,969	4,486	0	0	4,486	0	0	0	0	0	13,935	165,500	179,435	328,890
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	19,241	0	19,241	0	0	0	0	0	0	0	0	0	0	0	0	19,241
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	7,899	0	7,899	0	0	0	0	0	0	0	0	0	0	0	0	7,899
Community Development	0	11,342	0	11,342	0	0	0	0	0	0	0	0	0	0	0	0	11,342
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	17,273	336	105,000	122,609	0	0	0	0	0	0	0	0	0	11,580	2,024,999	2,036,579	2,159,188
Office of Departmental Head	12,088	0	105,000	117,088	0	0	0	0	0	0	0	0	0	0	0	0	117,088
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	11,580	1,200,000	1,211,580	1,211,580
Feeder Roads	5,185	336	0	5,521	0	0	0	0	0	0	0	0	0	0	824,999	824,999	830,520
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	84,912	0	84,912	0	0	0	0	0	0	0	0	0	0	0	0	84,912
	0	84,912	0	84,912	0	0	0	0	0	0	0	0	0	0	0	0	84,912
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			117,032		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3490101000	Kpandai District - Kpandai_Central Administration Administration (Assembly Office)_						
Location Code	0806100	Kpandai						

					Compensation of employees [GFS]			102,709
Objective	000000	Compensation of Employees				102,709		
National Strategy	0000000	Compensation of Employees				102,709		
Output	0000		Yr.1	Yr.2	Yr.3	102,709		
Activity	000000		0	0	0	102,709		

Wages and Salaries								83,567
21110	Established Position							82,607
2111001	Established Post							82,607
21112	Other Allowances							960
2111203	Car Maintenance Allowance							960
Social Contributions								19,142
21210	National Insurance Contributions							19,142
2121001	13% SSF Contribution							19,142

					Non Financial Assets			14,323
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				14,323		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				14,323		
Output	0001	The Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	14,323		
Activity	000001	Equip the human resource unit of the assembly with office equipments	1	1	1	14,323		

Fixed Assets								11,385
31121	Transport - equipment							4,500
3112105	Motor Bike, bicycles etc							4,500
31122	Other machinery - equipment							5,250
3112203	Purchase of Computer Software							260
3112204	Installation of Networking & ICT equipments							70
3112208	Computers and accessories							4,920
31131	Infrastructure assets							1,635
3113108	Purchase of Furniture & Fittings							1,635
Inventories								2,938
31221	Materials - supplies							2,938
3122101	Printed Materials and Stationery							710
3122102	Office Facilities, Supplies and Accessories							2,138
3122103	Electrical Accessories							90

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			36,584		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3490101000	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_						
Location Code	0806100	Kpandai						

					Compensation of employees [GFS]				7,020
Objective	000000	Compensation of Employees							7,020
National Strategy	0000000	Compensation of Employees							7,020
Output	0000		Yr.1	Yr.2	Yr.3				7,020
Activity	000000		0	0	0				7,020

Wages and Salaries									7,020
21111	Non Established Position								1,020
2111102	Monthly paid & casual labour								1,020
21112	Other Allowances								6,000
2111248	Special Allowance/Honorarium								6,000

					Use of goods and services				19,454
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							6,390
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							6,390
Output	0001	Assembly plans and Budget prepared and approved annually	Yr.1	Yr.2	Yr.3				6,390
Activity	000004	Organize Quarterly DPCU Meetings	1	1	1				600

Use of goods and services									600
22109	Special Services								600
2210905	Assembly Members Sitings All								600
Activity	000005	Organize sub-committees meetings	1.0	1.0	1.0				2,990

Use of goods and services									2,990
22107	Training - Seminars - Conferences								390
2210708	Refreshments								390
22109	Special Services								2,600
2210905	Assembly Members Sitings All								2,600
Activity	000006	Organize General Assembly sessions quarterly	1.0	1.0	1.0				2,800

Use of goods and services									2,800
22109	Special Services								2,800
2210905	Assembly Members Sitings All								2,800

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,904
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							10,904
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3				10,904
Activity	000001	Provide a sound environment to enhance service delivery	1	1	1				10,904

Use of goods and services									10,904
22101	Materials - Office Supplies								3,000
2210101	Printed Material & Stationery								3,000
22102	Utilities								2,464
2210201	Electricity charges								1,020
2210202	Water								144
2210203	Telecommunications								120

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

2012

	2210204	Postal Charges							180	
	2210205	Sanitation Charges							1,000	
	22104	Rentals							600	
	2210402	Residential Accommodations							600	
	22106	Repairs - Maintenance							1,100	
	2210603	Repairs of Office Buildings							300	
	2210604	Maintenance of Furniture & Fixtures							100	
	2210605	Maintenance of Machinery & Plant							400	
	2210606	Maintenance of General Equipment							300	
	22109	Special Services							3,500	
	2210901	Service of the State Protocol							3,500	
	22111	Other Charges - Fees							240	
	2211101	Bank Charges							240	
Objective	071003	3. Increase national capacity to ensure safety of life and property								2,160
National Strategy	7100301	3.1 Increase safety awareness of citizens								2,160
Output	0001	Peace, Law and order maintained throughout the district annually	Yr.1	Yr.2	Yr.3				2,160	
Activity	000001	Organize and service monthly DISEC meetings	1	1	1				2,160	
		Use of goods and services							2,160	
	22101	Materials - Office Supplies							462	
	2210113	Feeding Cost							462	
	22107	Training - Seminars - Conferences							378	
	2210704	Hire of Venue							180	
	2210708	Refreshments							198	
	22109	Special Services							1,320	
	2210905	Assembly Members Sitings All							1,320	
		Social benefits [GFS]							6,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								6,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								6,000
Output	0011	Measures instituted to ensure maximum revenue mobilization by Dec. 2012	Yr.1	Yr.2	Yr.3				6,000	
Activity	000005	Regular payments of commission collectors	1	1	1				6,000	
		Employer social benefits							6,000	
	27311	Employer Social Benefits - Cash							6,000	
	2731101	Workman compensation							6,000	
		Other expense							4,110	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								4,110
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								4,110
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3				4,110	
Activity	000001	Provide a sound environment to enhance service delivery	1	1	1				4,110	
		Miscellaneous other expense							4,110	
	28210	General Expenses							4,110	
	2821006	Other Charges							500	
	2821007	Court Expenses							2,160	
	2821009	Donations							1,250	
	2821010	Contributions							200	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			1,479,029	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3490101000	Kpandai District - Kpandai_Central Administration Administration (Assembly Office)					
Location Code	0806100	Kpandai					

Use of goods and services						189,029
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Objective	020301	1. Improve efficiency and competitiveness of MSMEs					4,681
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National Strategy	2030101	1.1 Provide training and business development services					4,681
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Output	0001	Business Advisory Center (BAC) established by the Assembly by Dec. 2012	Yr.1	Yr.2	Yr.3		4,681
			1	1	1		

Activity	000001	Form business association	1.0	1.0	1.0		960
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Use of goods and services							960
22101	Materials - Office Supplies						280
2210101	Printed Material & Stationery						120
2210103	Refreshment Items						160
22102	Utilities						120
2210203	Telecommunications						120
22105	Travel - Transport						560
2210503	Fuel & Lubricants - Official Vehicles						560

Activity	000002	Support farmers /businessmen to access micro credit	1.0	1.0	1.0		501
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Use of goods and services							501
22101	Materials - Office Supplies						50
2210101	Printed Material & Stationery						50
22102	Utilities						150
2210203	Telecommunications						50
2210204	Postal Charges						100
22105	Travel - Transport						301
2210503	Fuel & Lubricants - Official Vehicles						301

Activity	000003	Organize training programmes for local artisans	1.0	1.0	1.0		3,220
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Use of goods and services							3,220
22101	Materials - Office Supplies						1,100
2210101	Printed Material & Stationery						400
2210113	Feeding Cost						700
22107	Training - Seminars - Conferences						520
2210704	Hire of Venue						60
2210705	Hotel Accommodation						160
2210708	Refreshments						300
22108	Consulting Services						1,600
2210801	Local Consultants Fees						1,600

Objective	030902	2. Enhance community participation in governance and decision-making					15,000
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National Strategy	3090202	2.2. Ensure equal opportunities for all stakeholders including women to participate in environmental decision-making at all levels					15,000
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Output	0001	Ensure that activities in the District Gender Strategic Plan are implemented by Dec. 2012	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		

Activity	000001	Support for district gender activities	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
22107	Training - Seminars - Conferences						15,000
2210711	Public Education & Sensitization						15,000

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					12,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							12,000
Output	0001	The Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000003	Sponsor staff for training programmes	1.0	1.0	1.0				12,000
Use of goods and services									12,000
22107 Training - Seminars - Conferences									12,000
2210710 Staff Development									12,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							15,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							15,000
Output	0001	Awareness on the HIV/AIDS created in the district annually	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	Organise HIV/AIDS sensitisation programmes	1.0	1.0	1.0				15,000
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210711 Public Education & Sensitization									15,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							70,000
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs							70,000
Output	0001	Activities of disable groups mainstreamed into the Assembly plans by Dec. 2012	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000001	Collect and collate data on disable groups in the district	1.0	1.0	1.0				70,000
Use of goods and services									70,000
22108 Consulting Services									70,000
2210801 Local Consultants Fees									70,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							12,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							12,000
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000001	Conduct monitoring and evaluation of Assembly Projects and programmes	1.0	1.0	1.0				12,000
Use of goods and services									12,000
22101 Materials - Office Supplies									900
2210103 Refreshment Items									270
2210113 Feeding Cost									630
22105 Travel - Transport									11,100
2210503 Fuel & Lubricants - Official Vehicles									2,100
2210511 Local travel cost									9,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							7,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							7,000
Output	0001	Service delivery at both the district & sub-district level improved annually	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000001	Build capacity of Town/Area Councils staff on records keeping, planning and financial management	1.0	1.0	1.0				7,000
Use of goods and services									7,000
22108 Consulting Services									7,000
2210801 Local Consultants Fees									7,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							10,036
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							8,146

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Assembly plans and Budget prepared and approved annually	Yr.1	Yr.2	Yr.3	8,146
			1	1	1	
Activity	000001	Organise Quarterly Departmental Review Session	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				900
		2210101 Printed Material & Stationery				60
		2210113 Feeding Cost				840
		22107 Training - Seminars - Conferences				600
		2210704 Hire of Venue				240
		2210708 Refreshments				360
Activity	000002	Organise Annual Review Sessions	1.0	1.0	1.0	2,130
		Use of goods and services				2,130
		22101 Materials - Office Supplies				1,350
		2210101 Printed Material & Stationery				90
		2210113 Feeding Cost				1,260
		22107 Training - Seminars - Conferences				780
		2210704 Hire of Venue				240
		2210708 Refreshments				540
Activity	000003	Organise budget hearing at the Area Council level	1.0	1.0	1.0	2,016
		Use of goods and services				2,016
		22105 Travel - Transport				1,176
		2210503 Fuel & Lubricants - Official Vehicles				1,176
		22107 Training - Seminars - Conferences				840
		2210704 Hire of Venue				105
		2210708 Refreshments				735
Activity	000004	Organize Quarterly DPCU Meetings	1.0	1.0	1.0	480
		Use of goods and services				480
		22101 Materials - Office Supplies				330
		2210101 Printed Material & Stationery				120
		2210113 Feeding Cost				210
		22107 Training - Seminars - Conferences				150
		2210704 Hire of Venue				60
		2210708 Refreshments				90
Activity	000006	Organize General Assembly sessions quarterly	1.0	1.0	1.0	2,020
		Use of goods and services				2,020
		22101 Materials - Office Supplies				1,540
		2210101 Printed Material & Stationery				560
		2210113 Feeding Cost				980
		22107 Training - Seminars - Conferences				480
		2210704 Hire of Venue				60
		2210708 Refreshments				420
National Strategy	7020304	3.4. Implement District Composite Budgeting				1,890
Output	0001	Assembly plans and Budget prepared and approved annually	Yr.1	Yr.2	Yr.3	1,890
			1	1	1	
Activity	000007	Sensitize heads of departments on composite Budget annually	1.0	1.0	1.0	390
		Use of goods and services				390
		22101 Materials - Office Supplies				390
		2210101 Printed Material & Stationery				90
		2210103 Refreshment Items				90
		2210113 Feeding Cost				210
Activity	000008	Provide for contribution towards Composite Production workshop	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500

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

2012

2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				13,852
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				13,852
Output	0011	Measures instituted to ensure maximum revenue mobilization by Dec. 2012	Yr.1	Yr.2	Yr.3	13,852
Activity	000001	update revenue data of the assembly by Dec.2012	1	1	1	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Activity	000003	Carry out sensitization programmes on the need to pay tax in the district	1.0	1.0	1.0	3,852
Use of goods and services						3,852
22105 Travel - Transport						2,352
2210503 Fuel & Lubricants - Official Vehicles						2,352
22107 Training - Seminars - Conferences						1,500
2210704 Hire of Venue						30
2210708 Refreshments						1,470
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				6,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				6,000
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210601 Roads, Driveways & Grounds						6,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				23,460
National Strategy	7100301	3.1 Increase safety awareness of citizens				23,460
Output	0001	Peace, Law and order maintained throughout the district annually	Yr.1	Yr.2	Yr.3	23,460
Activity	000002	Support DISEC to carry out security monitoring in all communities	1.0	1.0	1.0	11,460
Use of goods and services						11,460
22101 Materials - Office Supplies						660
2210103 Refreshment Items						198
2210113 Feeding Cost						462
22105 Travel - Transport						10,800
2210503 Fuel & Lubricants - Official Vehicles						4,200
2210511 Local travel cost						6,600
Activity	000003	Educate political parties on the need for peaceful elections in 2012	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210711 Public Education & Sensitization						12,000
Other expense						80,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				80,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				80,000
Output	0001	The Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	80,000
Activity	000004	Provide support for students in tertiary institutions	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000

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

2012

	28210	General Expenses							80,000
	2821012	Scholarship/Awards							80,000
Non Financial Assets									1,210,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							120,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							120,000
Output	0001	Access roads in the district created and improved annually	Yr.1	Yr.2	Yr.3				120,000
			1	1	1				
Activity	000001	Procure motor-grader for the Assembly	1.0	1.0	1.0				120,000
Fixed Assets									120,000
	31122	Other machinery - equipment							120,000
	3112201	Purchase of Plant & Equipment							120,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							125,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							125,000
Output	0001	Electricity extended to more communities in the district annually	Yr.1	Yr.2	Yr.3				125,000
			1	1	1				
Activity	000001	Extend electricity to the staff bungalows	1.0	1.0	1.0				125,000
Fixed Assets									125,000
	31122	Other machinery - equipment							125,000
	3112205	Other Capital Expenditure							125,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							835,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management							835,000
Output	0001	Infrastructure in the district improved by Dec. 2012	Yr.1	Yr.2	Yr.3				835,000
			1	1	1				
Activity	000001	Complete the construction of 12 Room Office Accommodation	1.0	1.0	1.0				85,000
Fixed Assets									85,000
	31112	Non residential buildings							85,000
	3111204	Office Buildings							85,000
Activity	000002	Complete 5No. Staff accomodation	1.0	1.0	1.0				400,000
Fixed Assets									400,000
	31111	Dwellings							400,000
	3111103	Bungalows/Palace							400,000
Activity	000003	Furnish Staff bungalows	1.0	1.0	1.0				350,000
Fixed Assets									350,000
	31111	Dwellings							350,000
	3111103	Bungalows/Palace							350,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							50,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							50,000
Output	0001	Service delivery at both the district & sub-district level improved annually	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000002	Renovate and furnish one Town Council and six Area Councils	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31112	Non residential buildings							50,000
	3111204	Office Buildings							50,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							80,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							80,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0011	Measures instituted to ensure maximum revenue mobilization by Dec. 2012	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000004	Construct markets stores and stalls	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31113 Other structures				45,000
		3111304 Markets				45,000
Activity	000006	Renovate one revenue office in Kpandai	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
		31112 Non residential buildings				35,000
		3111204 Office Buildings				35,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 008	CF (MP)				Total By Funding 12,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3490101000	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)				
Location Code	0806100	Kpandai				

Non Financial Assets 12,000

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				12,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				12,000
Output	0001	Electricity extended to more communities in the district annually	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000002	Supply street lights bulbs for distribution to five communities	1.0	1.0	1.0	12,000
		Inventories				12,000
		31221 Materials - supplies				12,000
		3122103 Electrical Accessories				12,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			39,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3490101000	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_				
Location Code	0806100	Kpandai				
Use of goods and services						39,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				29,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				29,000
Output	0001	Service delivery at both the district & sub-district level improved annually	Yr.1	Yr.2	Yr.3	29,000
Activity	000003	Organise Capacity Building for core staff of the DA and decentralized Dept. on procurement, monitoring & Evaluation	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22108 Consulting Services						14,000
2210801 Local Consultants Fees						14,000
Activity	000004	Organize general orientation for the Unit Committee members and Assembly members on the working of the sub-structure	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22108 Consulting Services						15,000
2210801 Local Consultants Fees						15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				10,000
Output	0011	Measures instituted to ensure maximum revenue mobilization by Dec. 2012	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Equip revenue collectors in the district with skills in revenue mobilization	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Total Cost Centre						1,683,645

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	355,000
Function Code	70980	Education n.e.c					
Organisation	3490301000	Kpandai District - Kpandai_Education, Youth and Sports_Office of Departmental Head_					
Location Code	0806100	Kpandai					

							Use of goods and services	355,000
Objective	060103	3. Bridge gender gap in access to education						355,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						355,000
Output	0001	School enrolment and retention in the district improved by Dec. 2012	Yr.1	Yr.2	Yr.3		355,000	
			1	1	1			
Activity	000003	Timely payment of Ghana School Feeding Programme caterers	1.0	1.0	1.0		355,000	
Use of goods and services								355,000
22101 Materials - Office Supplies								355,000
2210113 Feeding Cost								355,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<i>Total By Funding</i>	520,000
Function Code	70980	Education n.e.c					
Organisation	3490301000	Kpandai District - Kpandai Education, Youth and Sports Office of Departmental Head					
Location Code	0806100	Kpandai					

							Non Financial Assets			520,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels									520,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees									520,000
Output	0001	School infrastructure in the district improved by Dec. 2012					Yr.1	Yr.2	Yr.3		520,000
						1	1	1			
Activity	000009	Renovate 5 No. classroom blocks					1.0	1.0	1.0		90,000
		Fixed Assets									90,000
	31112	Non residential buildings									90,000
	3111205	School Buildings									90,000
Activity	000010	Procure school furniture for a number of schools in the district					1.0	1.0	1.0		30,000
		Inventories									30,000
	31222	Work - progress									30,000
	3122270	Purchase of Furniture & Fittings									30,000
Activity	000011	Construct teachers quarters in the district					1.0	1.0	1.0		80,000
		Fixed Assets									80,000
	31111	Dwellings									80,000
	3111103	Bungalows/Palace									80,000
Activity	000012	Construct teachers quarters in the district					1.0	1.0	1.0		80,000
		Fixed Assets									80,000
	31111	Dwellings									80,000
	3111103	Bungalows/Palace									80,000
Activity	000013	Construct teachers quarters in the district					1.0	1.0	1.0		80,000
		Fixed Assets									80,000
	31111	Dwellings									80,000
	3111103	Bungalows/Palace									80,000
Activity	000014	Construct teachers quarters in the district					1.0	1.0	1.0		80,000
		Fixed Assets									80,000
	31111	Dwellings									80,000
	3111103	Bungalows/Palace									80,000
Activity	000015	Construct teachers quarters in the district					1.0	1.0	1.0		80,000
		Fixed Assets									80,000
	31111	Dwellings									80,000
	3111103	Bungalows/Palace									80,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 008	CF (MP)				<i>Total By Funding</i>	8,000
Function Code	70980	Education n.e.c					
Organisation	3490301000	Kpandai District - Kpandai_Education, Youth and Sports_Office of Departmental Head_					
Location Code	0806100	Kpandai					

							Non Financial Assets			8,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels									8,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									8,000
Output	0001	School infrastructure in the district improved by Dec. 2012			Yr.1	Yr.2	Yr.3				8,000
					1	1	1				
Activity	000017	Purchase and supply of Desk top computers for distribution to Schools and some Departments			1.0	1.0	1.0				8,000
Fixed Assets										8,000	
31122 Other machinery - equipment										8,000	
3112208 Computers and accessories										8,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 951	DDF	<i>Total By Funding</i> 360,000	
Function Code	70980	Education n.e.c		
Organisation	3490301000	Kpandai District - Kpandai_Education, Youth and Sports_Office of Departmental Head_		
Location Code	0806100	Kpandai		

					Non Financial Assets			360,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						360,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						288,000
Output	0001	School infrastructure in the district improved by Dec. 2012			Yr.1	Yr.2	Yr.3	288,000
					1	1	1	
Activity	000002	Construct 3unit Classroom Block			1.0	1.0	1.0	72,000
Fixed Assets								72,000
	31112	Non residential buildings						72,000
	3111205	School Buildings						72,000
Activity	000003	Construct 3unit Classroom Block			1.0	1.0	1.0	72,000
Fixed Assets								72,000
	31112	Non residential buildings						72,000
	3111205	School Buildings						72,000
Activity	000004	Construct 3unit Classroom Block			1.0	1.0	1.0	72,000
Fixed Assets								72,000
	31112	Non residential buildings						72,000
	3111205	School Buildings						72,000
Activity	000005	Construct 3unit Classroom Block			1.0	1.0	1.0	72,000
Fixed Assets								72,000
	31112	Non residential buildings						72,000
	3111205	School Buildings						72,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						72,000
Output	0001	School infrastructure in the district improved by Dec. 2012			Yr.1	Yr.2	Yr.3	72,000
					1	1	1	
Activity	000016	Construct 3unit Classroom Block in the district			1.0	1.0	1.0	72,000
Fixed Assets								72,000
	31112	Non residential buildings						72,000
	3111205	School Buildings						72,000
Total Cost Centre								1,243,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			162,000		
Function Code	70721	General Medical services (IS)						
Organisation	3490401000	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_						
Location Code	0806100	Kpandai						

		Use of goods and services				22,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				8,000
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy				8,000
Output	0001	Access to health care services in the district improved by Dec. 2012	Yr.1	Yr.2	Yr.3	8,000
Activity	000005	Support for East Gonja mutual health scheme sub-office in Kpandai	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210711 Public Education & Sensitization						8,000

Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services				14,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services				14,000
Output	0001	Quality health care services improved in the district annually	Yr.1	Yr.2	Yr.3	14,000
Activity	000001	Organise National Immunization Day	1.0	1.0	1.0	7,500
Use of goods and services						7,500
22101 Materials - Office Supplies						7,500
2210116 Chemicals & Consumables						7,500
Activity	000002	Carry out malaria control programmes	1.0	1.0	1.0	6,500
Use of goods and services						6,500
22101 Materials - Office Supplies						6,500
2210116 Chemicals & Consumables						6,500

		Non Financial Assets				140,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				140,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				140,000
Output	0001	Access to health care services in the district improved by Dec. 2012	Yr.1	Yr.2	Yr.3	140,000
Activity	000001	construct and furnish CHPS Compound in the district	1.0	1.0	1.0	140,000
Fixed Assets						140,000
31112 Non residential buildings						140,000
3111207 Health Centres						140,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			340,000
Function Code	70721	General Medical services (IS)				
Organisation	3490401000	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_				
Location Code	0806100	Kpandai				
					Non Financial Assets	340,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				340,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				340,000
Output	0001	Access to health care services in the district improved by Dec. 2012	Yr.1	Yr.2	Yr.3	340,000
Activity	000002	construct and furnish CHPS Compound in the district	1	1	1	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111207 Health Centres						100,000
Activity	000003	Construct Nurses Quarters in the district	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31111 Dwellings						120,000
3111103 Bungalows/Palace						120,000
Activity	000004	Construct Nurses Quarters in the district	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31111 Dwellings						120,000
3111103 Bungalows/Palace						120,000
					Total Cost Centre	502,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 53,145
Function Code	70740	Public health services			
Organisation	3490402000	Kpandai District - Kpandai_Health_Environmental Health Unit			
Location Code	0806100	Kpandai			
Compensation of employees [GFS]					53,145
Objective	000000	Compensation of Employees			53,145
National Strategy	0000000	Compensation of Employees			53,145
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					53,145
Wages and Salaries					53,145
	21110	Established Position			53,145
	2111001	Established Post			53,145

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			11,800
Function Code	70740	Public health services				
Organisation	3490402000	Kpandai District - Kpandai_Health_Environmental Health Unit				
Location Code	0806100	Kpandai				
Use of goods and services						11,800
Objective	030801	1. Manage waste, reduce pollution and noise				11,800
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				1,800
Output	0001	General sanitation in the district improved annually	Yr.1	Yr.2	Yr.3	1,800
Activity	000002	Organize clean up exercise in all area councils	1	1	1	1,800
Use of goods and services						1,800
22103 General Cleaning						1,800
2210301 Cleaning Materials						1,800
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal				10,000
Output	0001	General sanitation in the district improved annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Evacuate refuse heaps in the district quarterly	1	1	1	10,000
Use of goods and services						10,000
22103 General Cleaning						10,000
2210302 Contract Cleaning Service Charges						10,000
Non Financial Assets						90,000
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				90,000
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis				90,000
Output	0001	State of reforestation in the district increased annually	Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Establish community woodlots on 8 hectors of the degraded land	1	1	1	90,000
Inventories						90,000
31222 Work - progress						90,000
3122263 Landscaping and Gardening						90,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>			92,000		
Function Code	70740	Public health services						
Organisation	3490402000	Kpandai District - Kpandai_Health_Environmental Health Unit						
Location Code	0806100	Kpandai						
Non Financial Assets						92,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				92,000		
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				92,000		
Output	0001	Environmental sanitation in the district improved annually			Yr.1	Yr.2	Yr.3	92,000
				1	1	1		
Activity	000001	Construct 10 seater KVIP - Polyclinic			1.0	1.0	1.0	23,000
Fixed Assets						23,000		
	31113	Other structures				23,000		
	3111303	Toilets				23,000		
Activity	000002	Construct 10 seater KVIP - Market			1.0	1.0	1.0	23,000
Fixed Assets						23,000		
	31113	Other structures				23,000		
	3111303	Toilets				23,000		
Activity	000003	Construct 10 seater KVIP - Isshakiya Primary			1.0	1.0	1.0	23,000
Fixed Assets						23,000		
	31113	Other structures				23,000		
	3111303	Toilets				23,000		
Activity	000004	Construct 10 seater KVIP - cluster of schools			1.0	1.0	1.0	23,000
Fixed Assets						23,000		
	31113	Other structures				23,000		
	3111303	Toilets				23,000		
Total Cost Centre						246,945		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 144,969
Function Code	70421	Agriculture cs						
Organisation	3490600000	Kpandai District - Kpandai_Agriculture						
Location Code	0806100	Kpandai						

Compensation of employees [GFS] 139,000

Objective	000000	Compensation of Employees						139,000
National Strategy	0000000	Compensation of Employees						139,000
Output	0000		Yr.1	Yr.2	Yr.3			139,000
Activity	000000		0	0	0			139,000

Wages and Salaries								139,000
21110	Established Position							139,000
2111001	Established Post							139,000

Use of goods and services 5,750

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						5,750
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						400
Output	0001	An enabling and sound environment created for the smooth running of DADU	Yr.1	Yr.2	Yr.3			400
Activity	000002	Organize ICT training for staff	1	1	1			400

Use of goods and services								400
22101	Materials - Office Supplies							100
2210103	Refreshment Items							30
2210113	Feeding Cost							70
22108	Consulting Services							300
2210801	Local Consultants Fees							300

National Strategy	7040205	2.5 Provide conducive working environment for civil servants						5,350
Output	0001	An enabling and sound environment created for the smooth running of DADU	Yr.1	Yr.2	Yr.3			5,350
Activity	000001	Create an enabling environment for the running of the office	1	1	1			3,350

Use of goods and services								3,350
22101	Materials - Office Supplies							540
2210101	Printed Material & Stationery							240
2210102	Office Facilities, Supplies & Accessories							300
22102	Utilities							600
2210201	Electricity charges							240
2210202	Water							180
2210203	Telecommunications							180
22105	Travel - Transport							2,090
2210502	Maintenance & Repairs - Official Vehicles							840
2210503	Fuel & Lubricants - Official Vehicles							1,250
22106	Repairs - Maintenance							120
2210606	Maintenance of General Equipment							120
Activity	000003	Organize farmers day celebration	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22109	Special Services							2,000
2210902	Official Celebrations							2,000

Other expense 219

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

2012

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							219
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							219
Output	0001	An enabling and sound environment created for the smooth running of DADU	Yr.1	Yr.2	Yr.3				219
			1	1	1				
Activity	000001	Create an enabling environment for the running of the office	1.0	1.0	1.0				219

Miscellaneous other expense									219
28210	General Expenses								219
2821006	Other Charges								219

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained	Total By Funding						4,486
Function Code	70421	Agriculture cs							
Organisation	3490600000	Kpandai District - Kpandai_Agriculture							
Location Code	0806100	Kpandai							

Compensation of employees [GFS] 4,486

Objective	000000	Compensation of Employees							4,486
National Strategy	0000000	Compensation of Employees							4,486
Output	0000		Yr.1	Yr.2	Yr.3				4,486
			0	0	0				
Activity	000000		0.0	0.0	0.0				4,486

Wages and Salaries									4,486
21111	Non Established Position								4,486
2111102	Monthly paid & casual labour								4,486

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 321	WBTF	Total By Funding						160,000
Function Code	70421	Agriculture cs							
Organisation	3490600000	Kpandai District - Kpandai_Agriculture							
Location Code	0806100	Kpandai							

Non Financial Assets 160,000

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							160,000
National Strategy	3010301	3.1 Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones							160,000
Output	0001	Irrigation facilities in the district improved annually	Yr.1	Yr.2	Yr.3				160,000
			1	1	1				
Activity	000001	Rehabilitate and plant trees around 1No dug-out dam in the district	1.0	1.0	1.0				160,000

Inventories									160,000
31222	Work - progress								160,000
3122262	Sewers and Irrigation								160,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 601	MDBS	<i>Total By Funding</i>				19,435	
Function Code	70421	Agriculture cs						
Organisation	3490600000	Kpandai District - Kpandai_Agriculture						
Location Code	0806100	Kpandai						

Use of goods and services							13,935
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Objective	030101	1. Improve agricultural productivity					9,915
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National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally					1,960
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Output	0001	Agricultural productivity in the district increased by Dec.2012	Yr.1	Yr.2	Yr.3		1,960
			1	1	1		

Activity	000008	Link 50 farmer groups to financial institutions to access credit facilities annually	1.0	1.0	1.0		370
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Use of goods and services							370
22101	Materials - Office Supplies						50
2210101	Printed Material & Stationery						50
22102	Utilities						180
2210203	Telecommunications						120
2210204	Postal Charges						60
22105	Travel - Transport						140
2210505	Running Cost - Official Vehicles						140

Activity	000009	Identify and support farmers/groups of the district to benefit from the 2012 Government Block Farm programme	1.0	1.0	1.0		690
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Use of goods and services							690
22101	Materials - Office Supplies						50
2210101	Printed Material & Stationery						50
22102	Utilities						80
2210203	Telecommunications						60
2210204	Postal Charges						20
22105	Travel - Transport						560
2210505	Running Cost - Official Vehicles						560

Activity	000010	Train 500 farmers on group dynamics	1.0	1.0	1.0		900
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Use of goods and services							900
22101	Materials - Office Supplies						300
2210101	Printed Material & Stationery						50
2210103	Refreshment Items						250
22108	Consulting Services						600
2210801	Local Consultants Fees						600

National Strategy	3010111	1.11. Intensify agricultural policy research and advocate increased capacity for socioeconomic research by research organisations					840
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Output	0001	Agricultural productivity in the district increased by Dec.2012	Yr.1	Yr.2	Yr.3		840
			1	1	1		

Activity	000011	Carry out disease surveillance	1.0	1.0	1.0		840
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Use of goods and services							840
22105	Travel - Transport						840
2210505	Running Cost - Official Vehicles						840

National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					3,076
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Output	0001	Agricultural productivity in the district increased by Dec.2012	Yr.1	Yr.2	Yr.3		3,076
			1	1	1		

Activity	000001	Sensitize 400 farmers on the use of sustainable low input such as compost, farm yard manure	1.0	1.0	1.0		470
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Use of goods and services							470
22101	Materials - Office Supplies						350
2210101	Printed Material & Stationery						50

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		2210103 Refreshment Items					300
		22105 Travel - Transport					105
		2210503 Fuel & Lubricants - Official Vehicles					105
		22107 Training - Seminars - Conferences					15
		2210704 Hire of Venue					15
Activity	000012	Establish 2 mini-demons on improved varieties	1.0	1.0	1.0		975
Use of goods and services							975
		22104 Rentals					400
		2210412 Other Rentals					400
		22105 Travel - Transport					175
		2210505 Running Cost - Official Vehicles					175
		22112 Emergency Services					400
		2211203 Emergency Works					400
Activity	000013	Train 40 farmers on soya bean utilization annually	1.0	1.0	1.0		366
Use of goods and services							366
		22101 Materials - Office Supplies					46
		2210101 Printed Material & Stationery					30
		2210103 Refreshment Items					16
		22105 Travel - Transport					105
		2210505 Running Cost - Official Vehicles					105
		22107 Training - Seminars - Conferences					15
		2210704 Hire of Venue					15
		22108 Consulting Services					200
		2210801 Local Consultants Fees					200
Activity	000014	Create awareness on Malaria among 160 communities	1.0	1.0	1.0		480
Use of goods and services							480
		22101 Materials - Office Supplies					270
		2210101 Printed Material & Stationery					30
		2210103 Refreshment Items					240
		22105 Travel - Transport					210
		2210505 Running Cost - Official Vehicles					210
Activity	000015	Train 200 women on how to prepare balance diet	1.0	1.0	1.0		785
Use of goods and services							785
		22101 Materials - Office Supplies					330
		2210101 Printed Material & Stationery					30
		2210103 Refreshment Items					300
		22105 Travel - Transport					140
		2210505 Running Cost - Official Vehicles					140
		22107 Training - Seminars - Conferences					15
		2210704 Hire of Venue					15
		22108 Consulting Services					300
		2210801 Local Consultants Fees					300
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members					765
Output	0001	Agricultural productivity in the district increased by Dec.2012	Yr.1	Yr.2	Yr.3		765
			1	1	1		
Activity	000016	Train Water Users Associations in the district on conflict management and resolution	1.0	1.0	1.0		765
Use of goods and services							765
		22101 Materials - Office Supplies					255
		2210101 Printed Material & Stationery					30
		2210103 Refreshment Items					225
		22105 Travel - Transport					210
		2210505 Running Cost - Official Vehicles					210
		22108 Consulting Services					300
		2210801 Local Consultants Fees					300
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas					574

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Agricultural productivity in the district increased by Dec.2012	Yr.1	Yr.2	Yr.3	574
			1	1	1	
Activity	000002	Train farmers to undertake dry season farming	1.0	1.0	1.0	260
		Use of goods and services				260
		22101 Materials - Office Supplies				105
		2210101 Printed Material & Stationery				60
		2210103 Refreshment Items				45
		22105 Travel - Transport				140
		2210503 Fuel & Lubricants - Official Vehicles				140
		22107 Training - Seminars - Conferences				15
		2210704 Hire of Venue				15
Activity	000003	Train 17 AEA's and 100 farmers on solarization of legume cereals	1.0	1.0	1.0	314
		Use of goods and services				314
		22101 Materials - Office Supplies				124
		2210101 Printed Material & Stationery				30
		2210103 Refreshment Items				94
		22105 Travel - Transport				175
		2210503 Fuel & Lubricants - Official Vehicles				175
		22107 Training - Seminars - Conferences				15
		2210704 Hire of Venue				15
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				2,700
Output	0001	Agricultural productivity in the district increased by Dec.2012	Yr.1	Yr.2	Yr.3	2,700
			1	1	1	
Activity	000004	Train 30 women in the district on groundnut oil extraction	1.0	1.0	1.0	260
		Use of goods and services				260
		22101 Materials - Office Supplies				105
		2210101 Printed Material & Stationery				60
		2210103 Refreshment Items				45
		22105 Travel - Transport				140
		2210503 Fuel & Lubricants - Official Vehicles				140
		22107 Training - Seminars - Conferences				15
		2210704 Hire of Venue				15
Activity	000005	Train 30 women in the district on gari processing	1.0	1.0	1.0	260
		Use of goods and services				260
		22101 Materials - Office Supplies				105
		2210101 Printed Material & Stationery				60
		2210103 Refreshment Items				45
		22105 Travel - Transport				140
		2210503 Fuel & Lubricants - Official Vehicles				140
		22107 Training - Seminars - Conferences				15
		2210704 Hire of Venue				15
Activity	000006	Train 160 farmers in the district on soya processing annually	1.0	1.0	1.0	270
		Use of goods and services				270
		22101 Materials - Office Supplies				115
		2210101 Printed Material & Stationery				35
		2210103 Refreshment Items				80
		22105 Travel - Transport				140
		2210503 Fuel & Lubricants - Official Vehicles				140
		22107 Training - Seminars - Conferences				15
		2210704 Hire of Venue				15
Activity	000007	Train 400 farmers on the safe, correct use of agro chemicals and proper disposal of empty containers of agro-chemicals	1.0	1.0	1.0	1,910
		Use of goods and services				1,910
		22101 Materials - Office Supplies				1,600
		2210103 Refreshment Items				400
		2210104 Medical Supplies				1,200

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

2012

	22105	Travel - Transport							280	
	2210505	Running Cost - Official Vehicles							280	
	22107	Training - Seminars - Conferences							30	
	2210704	Hire of Venue							30	
Objective	030105	5. Promote livestock and poultry development for food security and income								4,020
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection								4,020
Output	0001	Livestock and poultry developed for food security			Yr.1	Yr.2	Yr.3		4,020	
				1	1	1				
Activity	000001	Create awareness among 200 farmers(50 from each zone) on animal health care quarterly			1.0	1.0	1.0		2,370	
		Use of goods and services							2,370	
	22101	Materials - Office Supplies							1,230	
	2210101	Printed Material & Stationery							30	
	2210103	Refreshment Items							1,200	
	22105	Travel - Transport							525	
	2210505	Running Cost - Official Vehicles							525	
	22107	Training - Seminars - Conferences							15	
	2210704	Hire of Venue							15	
	22108	Consulting Services							600	
	2210801	Local Consultants Fees							600	
Activity	000002	Train farmers on livestock feed formulation			1.0	1.0	1.0		825	
		Use of goods and services							825	
	22101	Materials - Office Supplies							370	
	2210101	Printed Material & Stationery							70	
	2210103	Refreshment Items							300	
	22105	Travel - Transport							140	
	2210505	Running Cost - Official Vehicles							140	
	22107	Training - Seminars - Conferences							15	
	2210704	Hire of Venue							15	
	22108	Consulting Services							300	
	2210801	Local Consultants Fees							300	
Activity	000003	Train 200 farmers in the district on good husbandry practices			1.0	1.0	1.0		825	
		Use of goods and services							825	
	22101	Materials - Office Supplies							370	
	2210101	Printed Material & Stationery							70	
	2210103	Refreshment Items							300	
	22105	Travel - Transport							140	
	2210505	Running Cost - Official Vehicles							140	
	22107	Training - Seminars - Conferences							15	
	2210704	Hire of Venue							15	
	22108	Consulting Services							300	
	2210801	Local Consultants Fees							300	
		Non Financial Assets							5,500	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								5,500
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								5,500
Output	0001	An enabling and sound environment created for the smooth running of DADU			Yr.1	Yr.2	Yr.3		5,500	
				1	1	1				
Activity	000004	Purchase a laptop computer			1.0	1.0	1.0		3,000	
		Fixed Assets							3,000	
	31122	Other machinery - equipment							3,000	
	3112208	Computers and accessories							3,000	
Activity	000005	Purchase a photocopier			1.0	1.0	1.0		2,500	
		Fixed Assets							2,500	
	31122	Other machinery - equipment							2,500	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

3112207 Other Assets	2,500
<i>Total Cost Centre</i>	328,890

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					484
Function Code	71040	Family and children						
Organisation	3490802000	Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare						
Location Code	0806100	Kpandai						

Use of goods and services 484

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						484
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						484
Output	0001	Sound and enabling environment created for the smooth running of the office	Yr.1	Yr.2	Yr.3			484
Activity	000001	Provide a sound environment to enhance service delivery	1	1	1			484

Use of goods and services								484
22101	Materials - Office Supplies							484
2210101	Printed Material & Stationery							176
2210106	Oils and Lubricants							308

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					7,415
Function Code	71040	Family and children						
Organisation	3490802000	Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare						
Location Code	0806100	Kpandai						

Use of goods and services 7,415

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						1,800
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups						1,800
Output	0001	Awareness on the dangers of HIV and AIDS improved annually	Yr.1	Yr.2	Yr.3			1,800
Activity	000001	Carry out sensitizing programmes on the dangers of pre-marital sex in Second and first cycle schools	1	1	1			1,800

Use of goods and services								1,800
22105	Travel - Transport							1,050
2210503	Fuel & Lubricants - Official Vehicles							1,050
22108	Consulting Services							750
2210801	Local Consultants Fees							750

Objective	061101	1. Promote effective child development in all communities, especially deprived areas						5,615
National Strategy	6110201	2.1. Create public awareness on children's rights						5,615
Output	0001	Awareness on welfare issues improved among families in the district	Yr.1	Yr.2	Yr.3			5,615
Activity	000001	Organise seminars on domestic violence Act and child maintenance Act	1	1	1			5,615

Use of goods and services								5,615
22101	Materials - Office Supplies							1,680
2210113	Feeding Cost							1,680
22107	Training - Seminars - Conferences							735
2210704	Hire of Venue							15
2210708	Refreshments							720
22108	Consulting Services							3,200
2210801	Local Consultants Fees							3,200

Total Cost Centre 7,899

Kpandai District - Kpandai

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	10 001	Central GoG	<i>Total By Funding</i>	
Function Code	70620	Community Development	472	
Organisation	3490803000	Kpandai District - Kpandai_Social Welfare & Community Development_Community Development		
Location Code	0806100	Kpandai		

Use of goods and services						472
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				472
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				472
Output	0001	Sound and enabling environment created for the smooth running of the office	Yr.1	Yr.2	Yr.3	472
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0	472
Use of goods and services						472
22101 Materials - Office Supplies						472
2210101 Printed Material & Stationery						192
2210106 Oils and Lubricants						280

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 10,870
Function Code	70620	Community Development						
Organisation	3490803000	Kpandai District - Kpandai_Social Welfare & Community Development_Community Development						
Location Code	0806100	Kpandai						

								Use of goods and services 10,870
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						10,870
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies						9,010
Output	0001	women groups organized and supported with skill training						9,010
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Train Five Women Groups in Soap Making, Pomade and Batic Tie and Dye	1.0	1.0	1.0			9,010

		Use of goods and services						9,010
	22101	Materials - Office Supplies						1,375
	2210101	Printed Material & Stationery						500
	2210113	Feeding Cost						875
	22107	Training - Seminars - Conferences						5,635
	2210701	Training Materials						5,000
	2210704	Hire of Venue						60
	2210705	Hotel Accommodation						200
	2210708	Refreshments						375
	22108	Consulting Services						2,000
	2210801	Local Consultants Fees						2,000

National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting						1,860
Output	0001	women groups organized and supported with skill training						1,860
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Organise and register active women groups	1.0	1.0	1.0			1,860

		Use of goods and services						1,860
	22101	Materials - Office Supplies						360
	2210101	Printed Material & Stationery						200
	2210103	Refreshment Items						160
	22102	Utilities						240
	2210203	Telecommunications						240
	22105	Travel - Transport						1,260
	2210503	Fuel & Lubricants - Official Vehicles						1,260

Total Cost Centre 11,342

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			47,088		
Function Code	70610	Housing development						
Organisation	3491001000	Kpandai District - Kpandai_Works_Office of Departmental Head						
Location Code	0806100	Kpandai						

					Compensation of employees [GFS]			12,088
Objective	000000	Compensation of Employees				12,088		
National Strategy	0000000	Compensation of Employees				12,088		
Output	0000		Yr.1	Yr.2	Yr.3	12,088		
Activity	000000		0	0	0			
Wages and Salaries						12,088		
21110 Established Position						12,088		
2111001 Established Post						12,088		

					Non Financial Assets			35,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				35,000		
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				15,000		
Output	0001	District works Department established to ensure quality service delivery	Yr.1	Yr.2	Yr.3	15,000		
Activity	000001	Renovate office accomodation for Dist. Works Dept.	1	1	1	15,000		

Fixed Assets						15,000		
31112 Non residential buildings						15,000		
3111204 Office Buildings						15,000		
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				20,000		
Output	0001	District works Department established to ensure quality service delivery	Yr.1	Yr.2	Yr.3	20,000		
Activity	000002	Procure office equipments for Dist. Works Department	1	1	1	20,000		

Fixed Assets						19,115		
31122 Other machinery - equipment						14,270		
3112203 Purchase of Computer Software						260		
3112204 Installation of Networking & ICT equipments						70		
3112207 Other Assets						2,700		
3112208 Computers and accessories						11,240		
31131 Infrastructure assets						4,845		
3113108 Purchase of Furniture & Fittings						4,845		
Inventories						885		
31221 Materials - supplies						885		
3122101 Printed Materials and Stationery						265		
3122102 Office Facilities, Supplies and Accessories						530		
3122103 Electrical Accessories						90		

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			70,000
Function Code	70610	Housing development				
Organisation	3491001000	Kpandai District - Kpandai_Works_Office of Departmental Head				
Location Code	0806100	Kpandai				
Non Financial Assets						70,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				70,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management				70,000
Output	0001	District works Department established to ensure quality service delivery	Yr.1	Yr.2	Yr.3	70,000
Activity	000003	Support for the Construction of District works Department	1	1	1	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111204 Office Buildings						70,000
Total Cost Centre						117,088

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 319	UNICEF					<i>Total By Funding</i>	11,580
Function Code	70630	Water supply						
Organisation	3491003000	Kpandai District - Kpandai_Works_Water_						
Location Code	0806100	Kpandai						

Use of goods and services								11,580
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Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						11,580
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National Strategy	5110403	4.3 Promote hand washing with soap at critical times						11,580
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Output	0001	The level of sanitation awareness among the population in the district improved annually						11,580
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Organise two- day session talks on improving the knowledge of 200 in-school 200 out-of-school children and women on hand washing with soap at critical times	1.0	1.0	1.0			5,695
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Use of goods and services								5,695
22102 Utilities								220
2210205 Sanitation Charges								220
22105 Travel - Transport								1,260
2210503 Fuel & Lubricants - Official Vehicles								1,260
22107 Training - Seminars - Conferences								3,015
2210704 Hire of Venue								15
2210708 Refreshments								3,000
22108 Consulting Services								1,200
2210801 Local Consultants Fees								1,200

Activity	000002	Organise house to house and school to school talks and demonstrations on hand washing with soap at critical times	1.0	1.0	1.0			3,080
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Use of goods and services								3,080
22102 Utilities								220
2210205 Sanitation Charges								220
22105 Travel - Transport								1,260
2210503 Fuel & Lubricants - Official Vehicles								1,260
22108 Consulting Services								1,600
2210801 Local Consultants Fees								1,600

Activity	000003	Organize 3day orientation for 30 Head teachers/Masters in 30 basic schools, 200 Husbands, 250 Landlords/ladies in 30 communities on the importance of hand washing with soap at critical times	1.0	1.0	1.0			2,805
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Use of goods and services								2,805
22107 Training - Seminars - Conferences								2,205
2210704 Hire of Venue								45
2210708 Refreshments								2,160
22108 Consulting Services								600
2210801 Local Consultants Fees								600

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 955	NORST	<i>Total By Funding</i>			1,200,000
Function Code	70630	Water supply				
Organisation	3491003000	Kpandai District - Kpandai_Works_Water_				
Location Code	0806100	Kpandai				
Non Financial Assets						1,200,000
Objective	051102	2. Accelerate the provision of affordable and safe water				1,200,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				1,200,000
Output	0001	Access to potable water in the district improved annually	Yr.1	Yr.2	Yr.3	1,200,000
			1	1	1	
Activity	000001	Construct small town water system in the district	1.0	1.0	1.0	400,000
Fixed Assets						400,000
	31122	Other machinery - equipment				400,000
	3112205	Other Capital Expenditure				400,000
Activity	000002	Construct small town water system in the district	1.0	1.0	1.0	400,000
Fixed Assets						400,000
	31122	Other machinery - equipment				400,000
	3112205	Other Capital Expenditure				400,000
Activity	000003	Construct small town water system in the district	1.0	1.0	1.0	400,000
Fixed Assets						400,000
	31122	Other machinery - equipment				400,000
	3112205	Other Capital Expenditure				400,000
Total Cost Centre						1,211,580

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		5,521	
Function Code	70451	Road transport				
Organisation	3491004000	Kpandai District - Kpandai_Works_Feeder Roads				
Location Code	0806100	Kpandai				
Compensation of employees [GFS]					5,185	
Objective	000000	Compensation of Employees			5,185	
National Strategy	0000000	Compensation of Employees			5,185	
Output	0000		Yr.1	Yr.2	Yr.3	5,185
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,185
Wages and Salaries					5,185	
21110 Established Position					5,185	
2111001 Established Post					5,185	
Use of goods and services					336	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			336	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants			336	
Output	0001	Sound and enabling environment created for the smooth running of the unit	Yr.1	Yr.2	Yr.3	336
			1	1	1	
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0	336
Use of goods and services					336	
22101 Materials - Office Supplies					336	
2210101 Printed Material & Stationery					112	
2210106 Oils and Lubricants					224	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 321	WBTF						Total By Funding
Function Code	70451	Road transport						724,999
Organisation	3491004000	Kpandai District - Kpandai_Works_Feeder Roads						
Location Code	0806100	Kpandai						

Non Financial Assets **724,999**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						724,999
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						724,999
Output	0001	Access roads in the District improved annually	Yr.1	Yr.2	Yr.3			724,999
			1	1	1			
Activity	000001	Undertake Spot -Improvement (15.50Km)	1.0	1.0	1.0			400,758

Inventories								400,758
31222	Work - progress							400,758
3122221	Roads, Bridges & Signals							400,758

Activity	000002	Undertake Spot- Improvement (19-70Km)	1.0	1.0	1.0			150,000
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Inventories								150,000
31222	Work - progress							150,000
3122221	Roads, Bridges & Signals							150,000

Activity	000003	Undertake Spot Improvement (11.3Km)	1.0	1.0	1.0			174,241
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Inventories								174,241
31222	Work - progress							174,241
3122221	Roads, Bridges & Signals							174,241

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding
Function Code	70451	Road transport						100,000
Organisation	3491004000	Kpandai District - Kpandai_Works_Feeder Roads						
Location Code	0806100	Kpandai						

Non Financial Assets **100,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						100,000
Output	0001	Access roads in the District improved annually	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	000004	Undertake Spot Improvement (5Km)	1.0	1.0	1.0			100,000

Inventories								100,000
31222	Work - progress							100,000
3122221	Roads, Bridges & Signals							100,000

Total Cost Centre **830,520**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			84,912
Function Code	70360	Public order and safety n.e.c				
Organisation	3491500000	Kpandai District - Kpandai_Disaster Prevention				
Location Code	0806100	Kpandai				
Use of goods and services						84,912
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				82,360
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				82,360
Output	0001	Sound and enabling environment created for the running of the district NADMO office	Yr.1	Yr.2	Yr.3	82,360
Activity	000001	Creating an enabling environment for the running of the office	1	1	1	680
Use of goods and services						680
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22102 Utilities						480
2210201 Electricity charges						240
2210203 Telecommunications						240
Activity	000002	Monitoring and evaluation	1.0	1.0	1.0	1,680
Use of goods and services						1,680
22105 Travel - Transport						1,680
2210503 Fuel & Lubricants - Official Vehicles						1,680
Activity	000003	Provide for relief items in times of emergency	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22112 Emergency Services						80,000
2211202 Refurbishment Contingency						80,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				2,552
National Strategy	7100301	3.1 Increase safety awareness of citizens				2,552
Output	0001	The rate/risk of disaster in the district reduced annually	Yr.1	Yr.2	Yr.3	2,552
Activity	000001	Sensitize communities along water bodies in the district	1.0	1.0	1.0	1,092
Use of goods and services						1,092
22105 Travel - Transport						672
2210503 Fuel & Lubricants - Official Vehicles						672
22107 Training - Seminars - Conferences						420
2210708 Refreshments						420
Activity	000002	Form and train disaster volunteer groups	1.0	1.0	1.0	1,460
Use of goods and services						1,460
22107 Training - Seminars - Conferences						260
2210704 Hire of Venue						30
2210705 Hotel Accommodation						80
2210708 Refreshments						150
22108 Consulting Services						1,200
2210801 Local Consultants Fees						1,200
Total Cost Centre						84,912
Total Vote						6,267,821