



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**KPANDAI DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Northern Region

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**SECTION I: ASSEMBLYS 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 2013 Fiscal Year has been prepared from the 2013 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 and increase access to both health and education 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 Legislative Instrument (LI) that established the Kpandai District is LI 1845. The Kpandai District was formally inaugurated on the 12<sup>th</sup> March, 2008 in the capital, Kpandai.

### **Our Mission**

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

### **Our Vision**

6. A District which will be one of the best in the country where there is development in peace, unity and indeed adequate provision of security for all.
7. Kpandai District Assembly is the highest Political and Administrative body in the District. The Assembly is made up of 41 Member General Assembly consisting of 27 elected members, 13 government appointees, 1 Member of Parliament and the District Chief Executive.

### **Sub-District Structures**

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

-  Kpandai Town Council
-  Ekumdi Area Council
-  Katiejeli Area Council
-  Nkanchina Area Council
-  Jambuai Area Council
-  Lonto Area Council
-  Kabonwule Area Council



### **Location and size**

9. The district can be located at the South-Eastern corner of the Northern Region of Ghana and lies between latitudes 8° N and 9.29° N and longitudes 0.29 ° E and 1.26°W. It is bordered to the North by Nanumba South District, East Gonja to the West, Krachi West District to the South-West, Nkwanta North District to the East and Pru District in Brong Ahafo Region to the South.
10. The district has a total surface area of **1,772.04sqkm** with water covering about 5%. The district is strategically located – the central point between the Northern part and Southern part of the Eastern corridor of Ghana. The district can therefore take advantage of its strategic location to be a gateway to both the Southern and Northern Ghana.
11. 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 the District

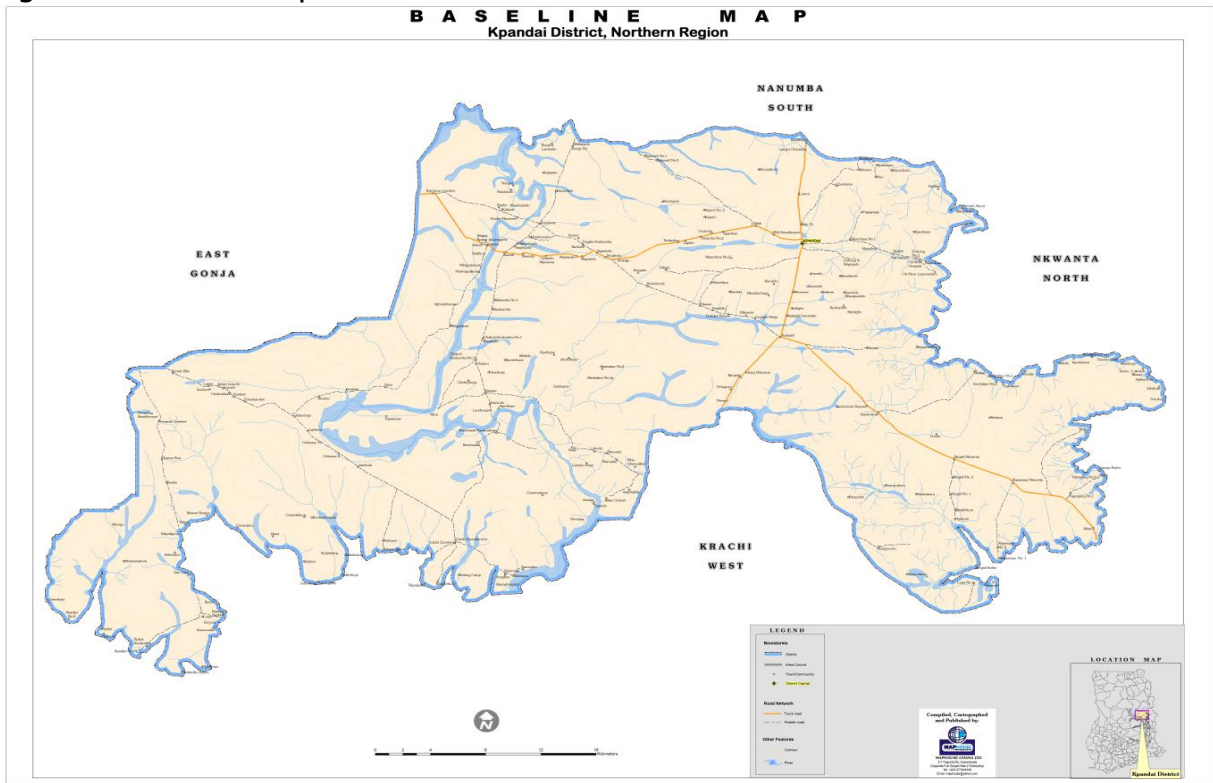
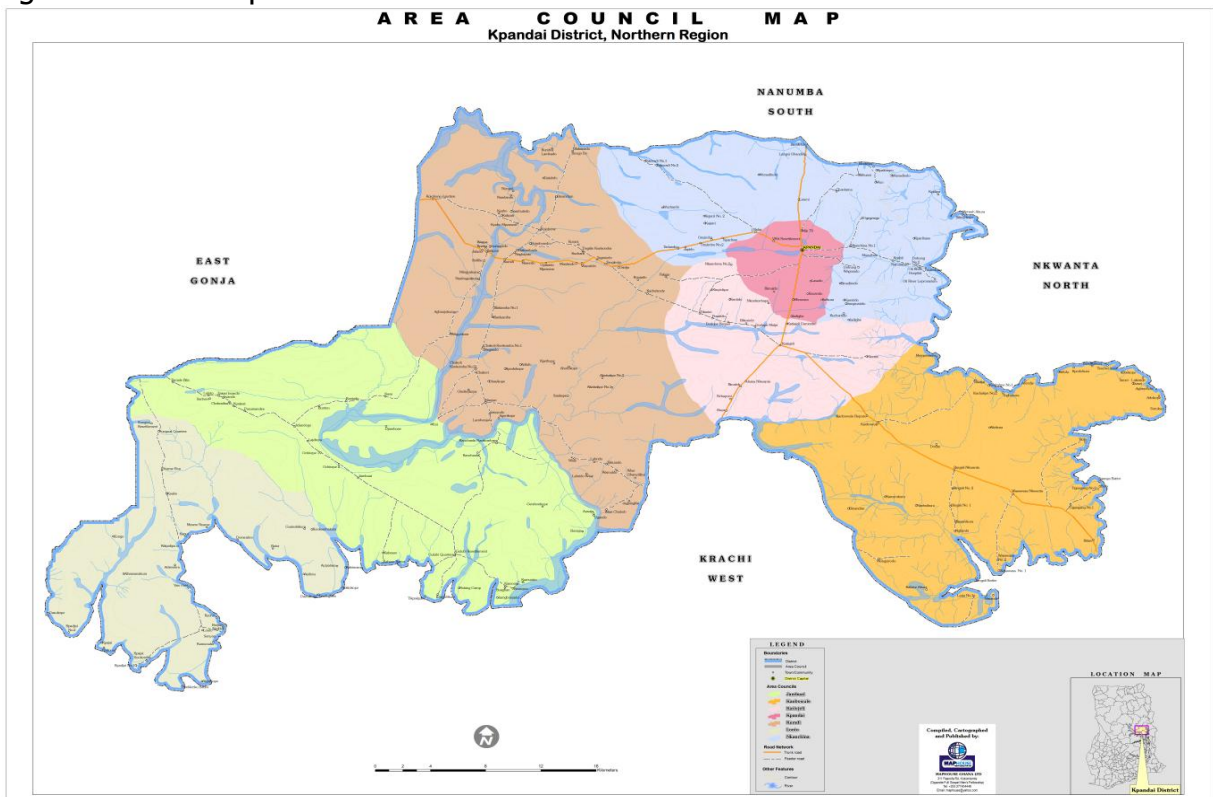


Figure 2: Area map of the District Council



### **Relief and Drainage**

12. 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.
13. The district is endowed with three big rivers- River Oti, River Daka, White Volta and its tributaries that transverse the district at vantage points and floods these areas at the peak of the rainy season. There are also low lying and swampy areas which also become waterlogged during the rainy season. Other water bodies found in the District include numerous intermittent streams located in most parts of the district. These water bodies constitute important resources for the people as most of them depend on them for household use, fishing and transportation.
14. 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**

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

16. The rainfall pattern in district is characterized by irregularity and variability in terms of timing of onset, duration and total amount of rainfall, which has been the key limiting factor affecting crop production in the district. However, the district has one main rainy season which is sufficient to support and sustain plant life. The total annual rainfall ranges between 1150mm to 1500mm.
17. This climatic pattern is good for food crop production and to some extent, forest development. However, the concentration of the rains in three months period affect farming since most parts of the year when rains are off is usually declared as "off farming" and the people spend most of this period idling. Similarly, the pattern affects accessibility to certain communities as most roads become flooded during the peak season rendering them impassable or unmotorable.

### **Vegetation**

18. 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.
19. 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.
20. 19. The tree cover is relatively dense, compared to the rest of the districts in Northern Region. However, intensive harvesting of the trees for fuel wood and charcoal production, and bad attitude of the Fulani herdsmen are fast reducing the tree cover.

## Demographic Characteristics

### Population Size and Density

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

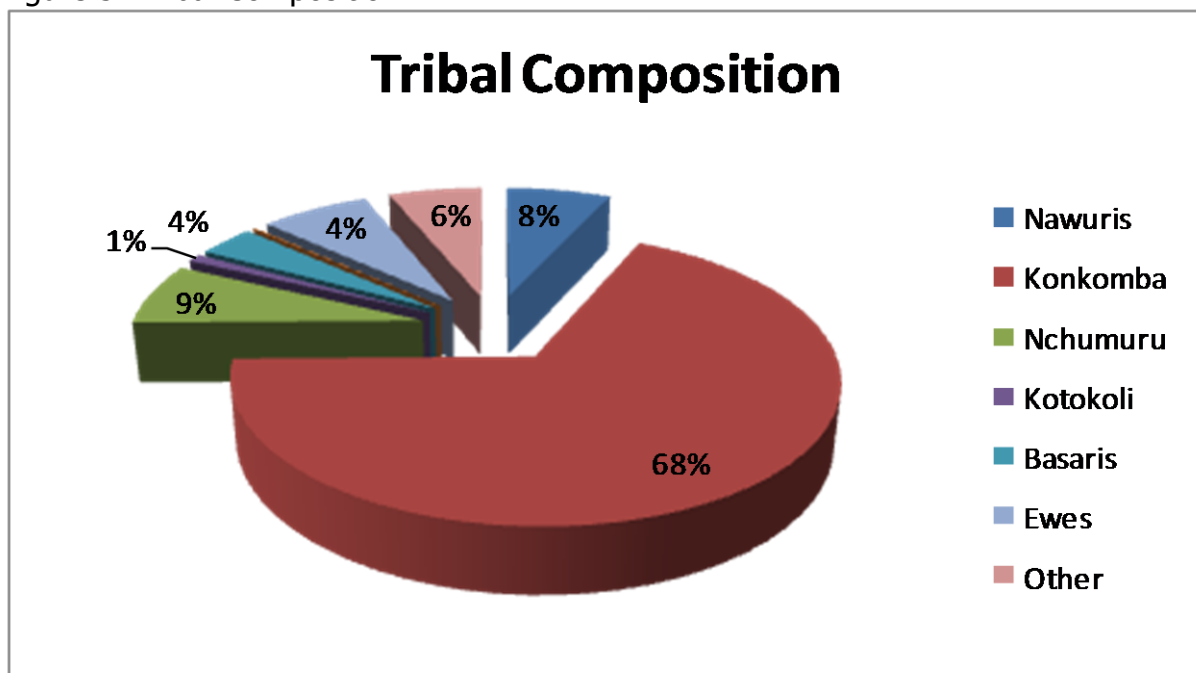
Table 1: Population of Kpandai District

MALE	FEMALE	TOTAL
54,997	53,819	108,816

### Ethnicity

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

Figure 3: Tribal Composition

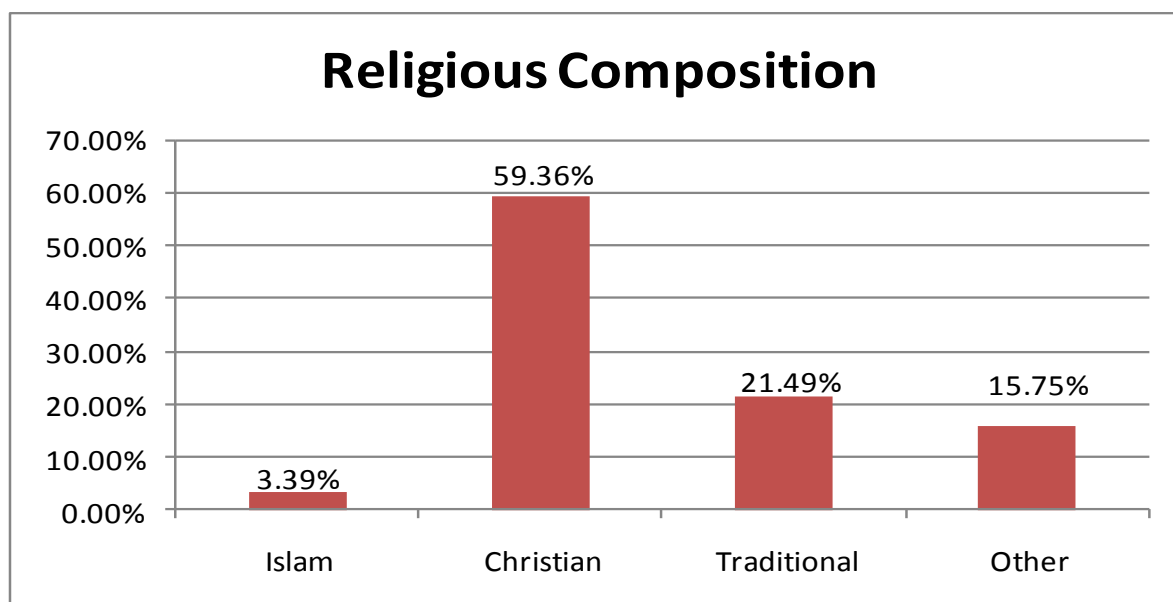


Source: District Baseline Survey; 2008

## Religion

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

Figure 4: Religious Composition



Source: District Baseline Survey; 2008

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

## **DISTRICT ECONOMY**

25. 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**

26. 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**

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

### **Situation of Tractor Services**

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

## **Commerce and Industry**

29. This sector employs about 10% of the district's labour force. The sector is least developed and dominated by petty traders, kiosk owners, and transport owners. Commercial activities are enhanced by periodic markets that are scattered all over the district. There are 6 markets in the district distributed in 6 of the three Area councils and they come off on a six-day shift system. The markets could be categorized into 3 using level of patronage and its contribution to the district IGF:
- Level 1. Kpandai and Kumdi.
  - Level 2. Loloto and Gulbi-Quarters
  - Level 3. Katiejeli and Kitare
30. 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.
31. Industrial activities are largely on small scale and characterized by over reliance on indigenous knowledge and resources. Family ownership and use of labour intensive technology are some of the basic features of this sector. Major small scale industrial activities engaged in by the people include carpentry and cassava processing, as well as tailoring.

## **Manufacturing**

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

The agro-processing sector is made up of:

- Oil extraction i.e. groundnut, shea butter
- Cassava processing into gari and chips
- Rice processing



- Akpeteshie distillers and pito brewing.
  - Food processing (bread baking, chop bar operating, etc).
33. Blacksmithing is done to produce tools such as hoe blades, cutlasses/knives, sickles, bicycle racks as well as cooking pots. They also engage in fabrication of iron doors and metal gates for both domestic and commercial structures.
34. Dressmaking and tailoring also constitute an important segment of the manufacturing sector in this district.
35. Carpentry works is also going on in some of the communities.

#### **Telecommunication Situation in the District**

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

#### **Health**

37. There are Thirteen (13) functional health facilities in the district. These include one (1) district hospital, Ten (10) Health Centres and five (5) Community-based Health Planning Services (CHPS) Compounds. Four (4) of the Health centres are CHAG facilities.
38. All the health facilities offer a 24-hour Services to the communities they serve. The district has an Ambulance services unit established by the national ambulance service in 2012. However, there is frequent breakdown of the ambulance vehicle provided because the nature of roads in the district.

Table 2: Health Facilities

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

### **Health Staff Situation in the District**

39. The staff situation poses as a stiff challenge in efforts to expand and improve the quality of care delivered. Nevertheless, the staff available continued to work had to provide services throughout the year.
40. The district has a doctor/population ratio of 1:115,219 and a nurse to population ratio of 1:1,557. This clearly shows that the district still requires additional health staff to improve the quality of health service delivery.

Table 3: Health Staff Situation in the District

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

## PERFORMANCE OF THE 2012 BUDGET:

### Financial Performance

41. The Kpandai District Assembly gets its resources from 4 main sources. These are Internally Generated Funds (IGF), District Assembly's Common Fund (DACF), District Development Facility (DDF) and Donor Grants. The tables below show revenue and expenditure performance of the district in the 2012 fiscal year.

Table 4: Revenue Performance for 2012

<b>REVENUE SOURCE</b>	<b>BUDGET GH¢</b>	<b>ACTUAL GH¢</b>	<b>VARIANCE GH¢</b>	<b>%</b>
<b>IGF</b>	64,221.00	62,077.92	2,143.08	97
<b>TRANSFERS</b>	4,098,461.00	3,079,359.79	1,019,101.21	75
<b>DONORS</b>	2,132,000.00	780,849.82	1,351,150.18	37
<b>TOTAL</b>	<b>6,294,682.00</b>	<b>3,922,287.53</b>	<b>2,372,394.47</b>	<b>62</b>

Table 5: Expenditure Performance For 2012

<b>EXPENDITURE ITEM</b>	<b>BUDGET GH¢</b>	<b>ACTUAL GH¢</b>	<b>VARIANCE GH¢</b>	<b>%</b>
<b>IGF</b>	64,654.00	60,059.49	4,594.51	93
<b>TRANSFERS</b>	3,939,487.00	2,921,282.27	1,012,804.73	74
<b>DONORS</b>	2,127,000.00	241,976.49	1,885,023.51	11.37
<b>TOTAL</b>	<b>6,137,141.00</b>	<b>3,223,318.25</b>		

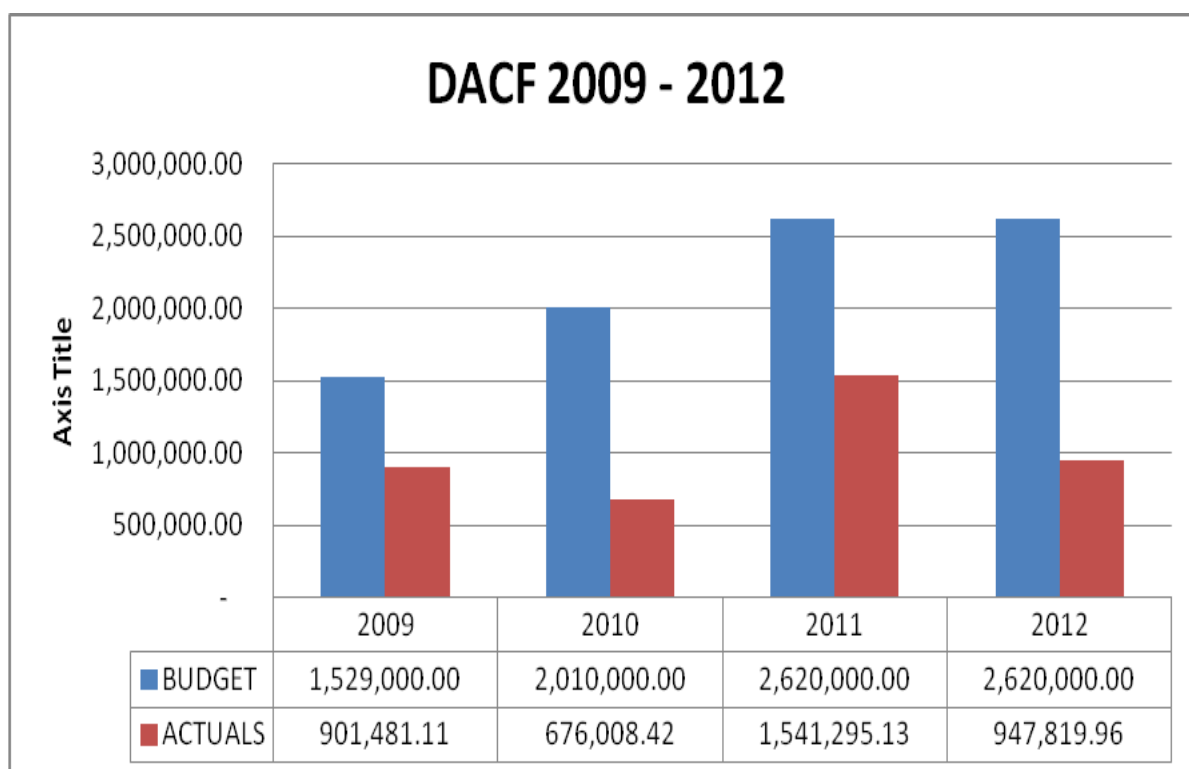
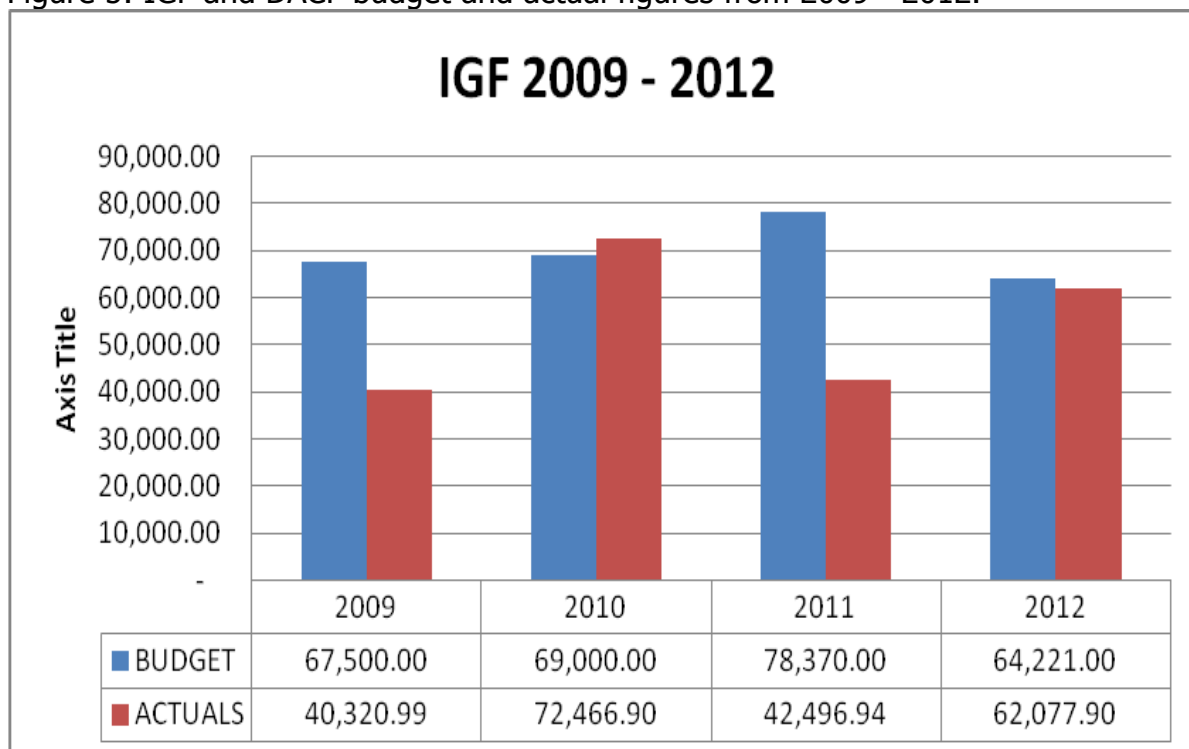
Table 6: Revenue Performance for the Past Three Years

<b>YEAR</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>	<b>%</b>
<b>2010</b>	3,452,340.95	1,923,641.36	1,528,699.59	55.72
<b>2011</b>	4,745,915.76	3,300,117.13	1,445,798.63	69.54
<b>2012</b>	6,294,682.00	3,922,287.53	2,372,394.47	62.31
<b>TOTAL</b>	14,492,938.71	9,146,046.02	5,346,892.69	63.11

Table 7: Expenditure Performance for the Past Three Years

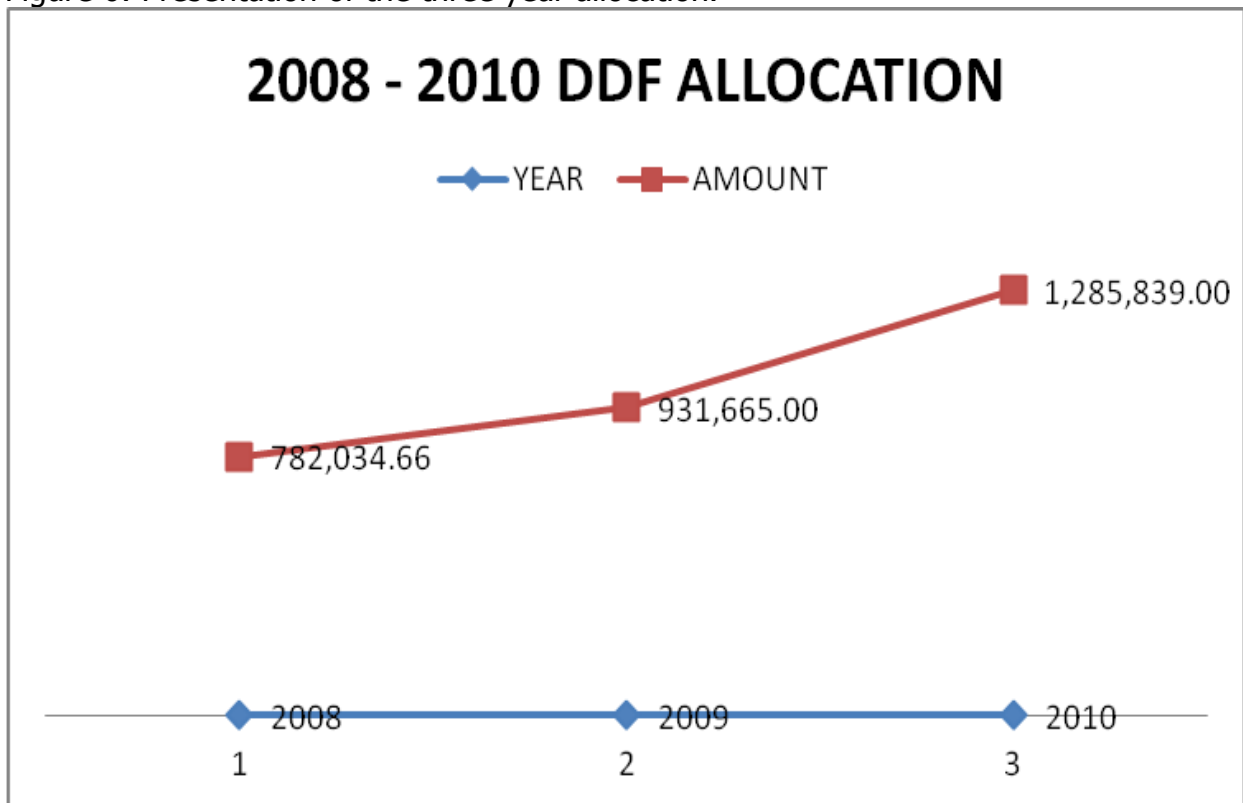
<b>YEAR</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>VARIANCE</b>	<b>%</b>
<b>2010</b>	3,451,940.95	1,823,048.18	1,628,892.77	52.81
<b>2011</b>	4,745,865.76	2,917,796.48	1,828,069.29	61.48
<b>2012</b>	6,137,141.00	3,710,126.62	2,427,014.38	60.45
<b>TOTAL</b>	14,334,947.71	8,450,971.28	5,883,976.43	58.95

Figure 5: IGF and DACF budget and actual figures from 2009 - 2012.



42. The Assembly took part in three of the four FOAT assessments so far conducted and passed all assessments qualifying for the District Development Facility (DDF). Thus, GH¢ 782,034.66, GH¢ 931,665.00 and GH¢ 1,285,839.00 has been allocated to the district for both capacity building and investment grants.

Figure 6: Presentation of the three year allocation.



### **Non – Financial Performance**

#### **Education**

43. The Kpandai district is committed to the development of its human resource. It therefore makes every effort to improve access to education in all communities. Thus the following key projects and programmes were undertaken by the year 2012.

Table 8: Non – Financial Performance

No.	Project/Program	Location	Fund Source	Status
1	Renovate 1 No. 3 Unit Classroom Block	Dontiebold - Kpandai	DACF	completed
2	Construct 1 No. 3 Unit Classroom Block	Kujado	DACF	Completed
3	Support to Teacher Trainees and Tertiary Students	District-wide	DACF	Ongoing
4	Support to GES to carry out hot lunch for JHS candidates	District-wide	DACF	Carried out
5	Support NFED to carry out training	district-wide	DACF	Carried out
6	Construction of 6 Unit Classroom Block	Tadando	GSOP	Completed
7	Construction of 3 Unit Classroom Block	Bola	DDF	Roofing
8	Construction of 3 Unit Classroom Block	Kpandai SDA JHS	DDF	Completed
9	Construction of 3 Unit Classroom Block	Kabonwule	DDF	Completed
10	Construction of 3 Unit Classroom Block	Kpandai Hulafawu	DDF	Completed
11	Construction of 3 Unit Classroom Block	Bakamba Primary	DDF	Completed
12	Completion of 3 Unit Classroom Block	Tinglento Primary	DDF	Completed

### **School Feeding**

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

Table 9: Statistics of Ghana School Feeding Program

	<b>TARGET</b>	<b>ACTUAL</b>
NO. OF SCHOOL BENEFITING	24	20
NO. OF STUDENTS/PUPILS BENEFITING	9,450	9,535

45. Again, in an effort to improve the quality of education in the district, a total of 4,600 dual desk was distributed to basic schools, 8,595 exercise books and 758 free uniforms were also distributed to pupils in public schools in the district.

### **Health**

46. The district is making efforts to improve health care delivery in all its communities. The Ghana Health Service continued to implement strategies towards the achievement of Millennium Development Goals (MDGs) especially goal 4 & 5 through child survival and safe motherhood programmes. In order to achieve these, the following activities were carried out in 2012:
- Routine immunization, mini-mass and supplemental National Immunization Days (SNIDs) observed
  - Formation of fifteen (15) Mother -To -Mother Support Groups (MTMSG) in 15 communities to support in advocating Exclusive breastfeeding.
  - Deworming exercise for children 2-5 years carried-out once.



- Promotion of IPT usage in pregnancy.
- Initiation of PMTCT services in eleven (11) out of twelve (12) Health facilities
- Community mortality durbars organised in eight (12) communities
- 59,499 treated bed nets were distributed in 2012

47. 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.

Table 10: Health facilities of the district

No.	Project/Program	Location	Amount	Status
1	Construction of CHPS Compound	Jirandogo	DDF	Completed
2	Construction of 3 Unit Nurses Quarters	Gulbi Quarters	DDF	Completed

### **Agriculture**

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

- Conduct community sensitization and promote stakeholder interaction through meetings and Fora
- Distributed 2015 bundles of Coppice cassava planting material to tertiary farmers
- Organize exposure visits to good practice centers for 30 Processors.
- Organized a regional/District Farmers Day Celebration.
- Engaged in the government block farm project and has recovered 274 bags of maize out of a targeted recovery of 405 in 2012. It has also recovered 60 bags of rice out of a target recovery of 110.

49. The Roots & Tubers Improvement & Marketing Programme (RTIMP) also conducted Stakeholder Participatory Planning (SPP) and Participatory Rural Appraisal (PRA). It has also established Improved Cassava Sites. (Tertiary Sites; Secondary Sites & Primary Sites). It has also established Micro Enterprise Fund (MEF).

### **Challenges/Constraints**

50. Insecurity in the district is a major challenge to the full implementation of plans and budgets in the district. There has been in recent time ethnic tension in the area of operation and security personnel from the regional capital are brought in periodically to help maintain peace. These activities affect the work of the assembly greatly.
51. 46. The trend analysis shows a fluctuation in the IGF performance for the past years. The downward trend is as a result of some challenges faced. These challenges include under declaration by collectors, lack of vehicles to monitor collection in the markets especially those in 'overseas', shortage of stickers and inadequate commission collectors. The inaccessible nature of most communities, especially during raining season, makes revenue mobilization difficult.
52. 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 Ford**

53. The following strategies will be explored to improve revenue generation in 2013:
- Early gazetting of fees
  - Training of revenue collectors on recording
  - Set targets for revenue collectors
  - Serving of bills or demand notice
  - Update revenue data

- Revenue mobilization campaigns
  - Engage Area Councils in revenue mobilization
54. 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.

## OUTLOOK FOR 2013

Table 11: Revenue and Expenditure Projections

	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>IGF</b>	86,895.00	92,865.00	93,895.00
<b>GoG TRANSFERS</b>	3,868,423.02	3,868,423.02	3,868,423.02
<b>DONOR</b>	2,749,129.00	2,749,129.00	2,749,129.00
<b>TOTAL</b>	6,704,447.02	6,710,417.02	6,711,447.02

Table 12: Expenditure Projections

	2013	2014	2015
COMPENSATION OF EMPLOYEES	266,006.00	269,730.00	271,220.00
GOODS & SERVICE	1,773,615.00	1,773,615.00	1,773,615.00
ASSETS	4,664,826.00	4,664,826.00	4,664,826.00
TOTAL	6,704,447.00	6,708,171.00	6,709,661.00

### Key Focus Areas of the Budget

55. The district's 2013 composite budget seeks to address the imbalances in the demand and supply of goods and services in the various sectors of the district namely agriculture, education, social and environmental health and sanitation.

#### Education

56. The focus of policies in this area is to increase equitable access to education at all levels and improve on the quality of education. The 2013 budget intends to address some of the challenges in the educational sector. Thus, the Assembly intends to;

- Construct 3No. 3Unit classroom blocks in 2013 from its DDF allocation
- Construct 4No. Kitchen and store in four Ghana School Feeding Programme Schools.
- Support to Teacher Trainees, UTTDB students and Tertiary students
- Support to Circuit Supervisors to conduct monitoring.

## **Health**

57. To improve upon health delivery in the district, the 2013 budget for the district has earmarked for execution, a number of projects listed below
- Construction and furnishing of 1No. Health center
  - Construction of 1No. nurses accommodation
  - Support for the establishment of a district health insurance scheme
  - Procurement of an anesthesia machine for the district hospital
  - Sponsorship of trainee nurses
  - Support health promotion and HIV & AIDS campaigns

## **Agriculture**

58. Under agriculture, the following activities will be undertaken to enhance productivity in 2013
- Rehabilitation of 2No. Dugout
  - Afforestation of 15 Hectors of Degraded Lands in four communities
  - Completion of Farmers center at Nkanchina
  - Support community food security initiatives
  - Celebrate annual National Farmers day

## **Central Administration**

59. For the Central Administration, the assembly started the construction of its office annex and intend to complete it next year. This will help improve the working environment of the staff. Again, the last two of the ten staff bungalows under construction will be completed in 2013 and will be duly furnished to attract more staff to the district.
60. 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.
61. Revenue generation is central to the successful implementation of the 2013 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.

### **Works**

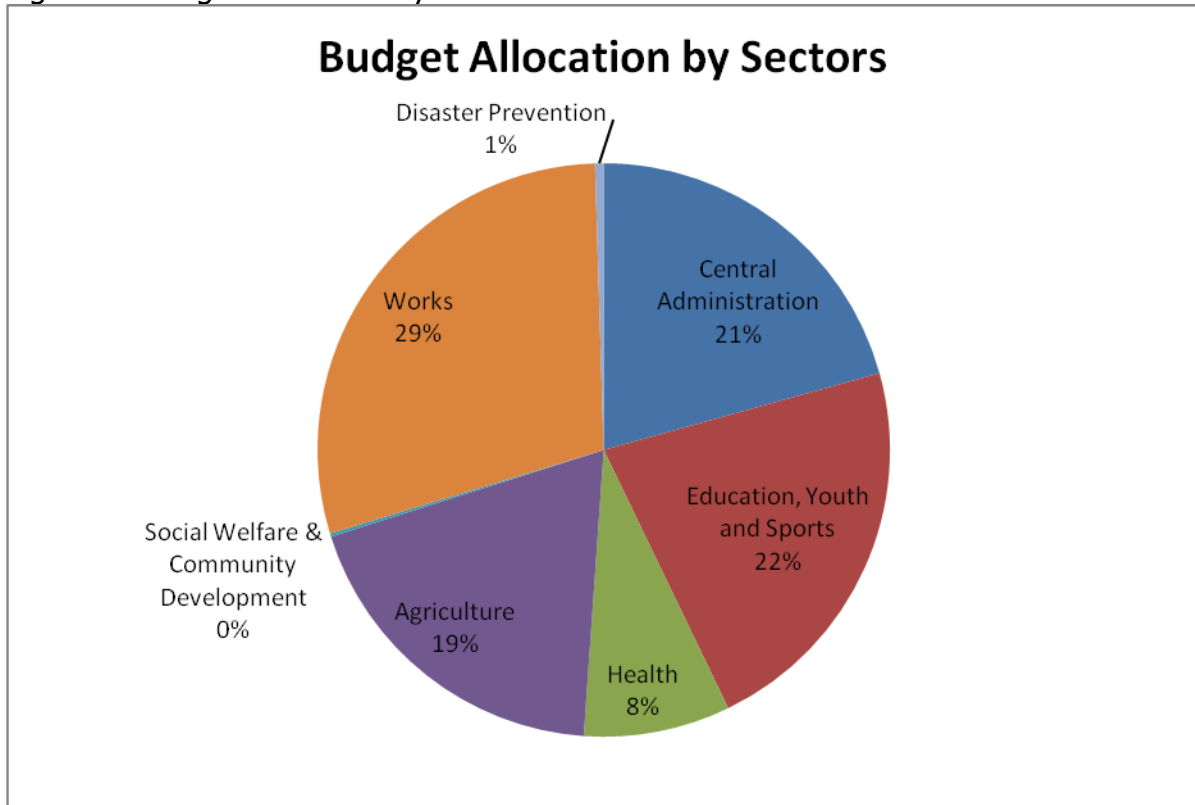
62. The following infrastructural activities would be undertaken in 2013

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

Table 13: Sector distribution of expenditure allocation for 2013.

<b>NO</b>	<b>SECTOR</b>	<b>TOTAL ALLOCATION</b>	<b>PERCENTAGE</b>
1	Central Administration	1,386,466.00	20.68%
2	Education, Youth and Sports	1,485,426.00	22.16%
3	Health	555,000.00	8.28%
4	Agriculture	1,273,568.00	19.00%
5	Social Welfare & Community Development	12,647.00	0.19%
6	<b>Works</b>	<b>1,958,560.00</b>	<b>29.21%</b>
7	<b>Disaster Prevention</b>	<b>32,780.00</b>	<b>0.49%</b>
	<b>TOTAL</b>	<b>6,704,447.00</b>	<b>100%</b>

Figure 7: Budget allocation by sectors.



### Conclusion

63. The 2013 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).
64. The budget also seek to improve on the general climate change issues in the three northern regions through the afforestation projects in the district with funds from the Ghana Social Opportunities Project (GSOP) and Ghana Environmental Management Project(GEMP).

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	266,006		
020106 6. Expand opportunities for job creation	0	5,000		
030101 1. Improve agricultural productivity	0	11,098		
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	604,877		
030105 5. Promote livestock and poultry development for food security and income	0	7,650		
030201 2. Ensure the restoration of degraded natural resources	0	520,000		
030801 1. Manage waste, reduce pollution and noise	0	7,000		
030902 2. Enhance community participation in governance and decision-making	0	8,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	998,849		
050701 1. Increase access to safe, adequate and affordable shelter	0	240,000		
051102 2. Accelerate the provision of affordable and safe water	0	1,113,502		
051103 3. Accelerate the provision and improve environmental sanitation	0	41,000		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	9,000		
060101 1. Increase equitable access to and participation in education at all levels	0	499,598		
060103 3. Bridge gender gap in access to education	0	977,828		
060105 5. Improve management of education service delivery	0	8,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	102,000		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	448,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	59,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,760		
061101 1. Promote effective child development in all communities, especially deprived areas	0	2,408		
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	0	73,555		



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>061501</b> 1. Develop targeted social interventions for vulnerable and marginalized groups	0	4,087		
<b>070103</b> 3. Promote coordination, harmonization and ownership of the development process	0	120,000		
<b>070201</b> 1. Ensure effective implementation of the Local Government Service Act	0	128,720		
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	26,426		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	6,704,447	147,140		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	256,583		
<b>071003</b> 3. Increase national capacity to ensure safety of life and property	0	10,360		
<b><i>Grand Total ¢</i></b>	<b>6,704,447</b>	<b>6,704,447</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office), <u>Kpandai</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>20,784.00</b>	<b>20,784.00</b>	<b>0.00</b>	<b>-20,784.00</b>	<b>0.0</b>	<b>22,724.00</b>
111 Taxes on income, property and capital gains	0.00	4,584.00	4,584.00	0.00	-4,584.00	0.0	3,504.00
113 Taxes on property	0.00	12,700.00	12,700.00	0.00	-12,700.00	0.0	15,720.00
114 Taxes on goods and services	0.00	3,500.00	3,500.00	0.00	-3,500.00	0.0	3,500.00
<b>Grants</b>	<b>0.00</b>	<b>4,821,665.00</b>	<b>4,821,665.00</b>	<b>0.00</b>	<b>-4,821,665.00</b>	<b>0.0</b>	<b>6,617,552.02</b>
132 Non Governmental Agencies	0.00	25,000.00	25,000.00	0.00	-25,000.00	0.0	1,137,502.00
133 From other general government units	0.00	4,796,665.00	4,796,665.00	0.00	-4,796,665.00	0.0	5,480,050.02
<b>Other revenue</b>	<b>0.00</b>	<b>47,971.00</b>	<b>47,971.00</b>	<b>0.00</b>	<b>-47,971.00</b>	<b>0.0</b>	<b>64,171.00</b>
141 Property income [GFS]	0.00	6,354.00	6,354.00	0.00	-6,354.00	0.0	22,554.00
142 Sales of goods and services	0.00	40,322.00	40,322.00	0.00	-40,322.00	0.0	40,322.00
143 Fines, penalties, and forfeits	0.00	1,067.00	1,067.00	0.00	-1,067.00	0.0	1,067.00
145 Miscellaneous and unidentified revenue	0.00	228.00	228.00	0.00	-228.00	0.0	228.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,890,420.00</b>	<b>4,890,420.00</b>	<b>0.00</b>	<b>-4,890,420.00</b>	<b>0.0</b>	<b>6,704,447.02</b>

3-year MTEF Revenue Budget Summary

Actual  
2012

2013 - 2015  
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office),

Kpandai

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
<b>Taxes</b>	<b>0.00</b>	<b>22,724.00</b>	<b>21,554.00</b>	<b>21,679.00</b>	<b>65,957.00</b>
11 Taxes on income, property and capital gains	0.00	3,504.00	3,504.00	3,504.00	10,512.00
11 Taxes on property	0.00	15,720.00	14,400.00	14,525.00	44,645.00
11 Taxes on goods and services	0.00	3,500.00	3,650.00	3,650.00	10,800.00
<b>Grants</b>	<b>0.00</b>	<b>6,617,552.02</b>	<b>6,617,552.02</b>	<b>6,617,552.02</b>	<b>19,852,656.06</b>
13 Non Governmental Agencies	0.00	1,137,502.00	1,137,502.00	1,137,502.00	3,412,506.00
13 From other general government units	0.00	5,480,050.02	5,480,050.02	5,480,050.02	16,440,150.06
<b>Other revenue</b>	<b>0.00</b>	<b>64,171.00</b>	<b>73,583.00</b>	<b>70,193.00</b>	<b>207,947.00</b>
14 Property income [GFS]	0.00	22,554.00	27,625.00	21,705.00	71,884.00
14 Sales of goods and services	0.00	40,322.00	44,670.00	47,210.00	132,202.00
14 Fines, penalties, and forfeits	0.00	1,067.00	1,060.00	1,050.00	3,177.00
14 Miscellaneous and unidentified revenue	0.00	228.00	228.00	228.00	684.00
<b>Grand Total</b>	<b>0.00</b>	<b>6,704,447.02</b>	<b>6,712,689.02</b>	<b>6,709,424.02</b>	<b>20,126,560.06</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>349 01 01 000 28</b>	<b>6,704,447.02</b>	<b>4,890,420.00</b>	<b>0.00</b>	<b>-4,890,420.00</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates				
<b>Taxes on property</b>	15,720.00	12,700.00	0.00	-12,700.00
1131001 Basic Rates	520.00	500.00	0.00	-500.00
1131002 Property Rates	15,100.00	12,100.00	0.00	-12,100.00
1131003 Property Rate Arrears	100.00	100.00	0.00	-100.00
<b>Sales of goods and services</b>	6,000.00	6,000.00	0.00	-6,000.00
1422010 Bicycle License	3,500.00	3,500.00	0.00	-3,500.00
1423002 Livestock / Kraals	2,500.00	2,500.00	0.00	-2,500.00
<i>Output</i> 0002 Lands				
<b>Property income [GFS]</b>	4,904.00	4,904.00	0.00	-4,904.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412005 Registration of Plot	200.00	200.00	0.00	-200.00
1412007 Building Plans / Permit	204.00	204.00	0.00	-204.00
1412008 River Sand	0.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	4,500.00	4,500.00	0.00	-4,500.00
<i>Output</i> 0003 Fees and Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Taxes on goods and services</b>	2,500.00	2,500.00	0.00	-2,500.00
1141201 Agriculture, Fishing & Forestry	2,500.00	2,500.00	0.00	-2,500.00
<b>Sales of goods and services</b>	27,840.00	27,840.00	0.00	-27,840.00
1422035 District Weekly Lotto	0.00	0.00	0.00	0.00
1423001 Markets	1,500.00	1,500.00	0.00	-1,500.00
1423002 Livestock / Kraals	300.00	300.00	0.00	-300.00
1423005 Registration of Contractors	3,990.00	3,990.00	0.00	-3,990.00
1423010 Export of Commodities	22,000.00	22,000.00	0.00	-22,000.00
1423018 Loading Fees	50.00	50.00	0.00	-50.00
<b>Fines, penalties, and forfeits</b>	1,067.00	1,067.00	0.00	-1,067.00
1430001 Court Fines	150.00	150.00	0.00	-150.00
1430006 Slaughter Fines	500.00	500.00	0.00	-500.00
1430007 Lorry Park Fines	417.00	417.00	0.00	-417.00
<i>Output</i> 0004 Licences				
<b>Taxes on goods and services</b>	1,000.00	1,000.00	0.00	-1,000.00
1142021 Beer	0.00	0.00	0.00	0.00
1142026 Spirits - Akpeteshie	1,000.00	1,000.00	0.00	-1,000.00
<b>Sales of goods and services</b>	6,482.00	6,482.00	0.00	-6,482.00
1422001 Pito / Palm Wire Sellers Tapers	50.00	50.00	0.00	-50.00
1422002 Herbalist License	50.00	50.00	0.00	-50.00
1422005 Chop Bar Restaurants	96.00	96.00	0.00	-96.00
1422006 Corn / Rice / Flour Miller	250.00	250.00	0.00	-250.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422009 Bakers License	45.00	45.00	0.00	-45.00
1422011 Artisan / Self Employed	1,500.00	1,500.00	0.00	-1,500.00
1422012 Kiosk License	1,200.00	1,200.00	0.00	-1,200.00
1422015 Fuel Dealers	500.00	500.00	0.00	-500.00
1422018 Pharmacist Chemical Sell	300.00	300.00	0.00	-300.00
1422022 Canopy / Chairs / Bench	20.00	20.00	0.00	-20.00
1422023 Communication Centre	51.00	51.00	0.00	-51.00
1422030 Entertainment Centre	50.00	50.00	0.00	-50.00
1422044 Financial Institutions	200.00	200.00	0.00	-200.00
1422071 Business Providers	2,170.00	2,170.00	0.00	-2,170.00
<b>Output 0005 Rent</b>				
<b>Property income [GFS]</b>	2,650.00	1,075.00	0.00	-1,075.00
1415012 Rent on Assembly Building	1,050.00	1,050.00	0.00	-1,050.00
1415013 Junior Staff Quarters	1,600.00	25.00	0.00	-25.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
<b>Output 0006 Investment</b>				
<b>Taxes on income, property and capital gains</b>	3,504.00	4,584.00	0.00	-4,584.00
1112302 Dividend and interests	1,440.00	2,520.00	0.00	-2,520.00
1113002 Penalties	2,064.00	2,064.00	0.00	-2,064.00
<b>Property income [GFS]</b>	15,000.00	375.00	0.00	-375.00
1415008 Investment Income	15,000.00	375.00	0.00	-375.00
<b>Output 0007 Miscellaneous</b>				
<b>Miscellaneous and unidentified revenue</b>	228.00	228.00	0.00	-228.00
1450004 Recoveries of Overpayments in Previous years	60.00	60.00	0.00	-60.00
1450007 Other Sundry Recoveries	168.00	168.00	0.00	-168.00
<b>Output 0008 Grant</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From other general government units</b>	3,868,423.02	3,906,665.00	0.00	-3,906,665.00
1331001 Central Government - GOG Paid Salaries	253,166.35	0.00	0.00	0.00
1331002 DACF - Assembly	73,555.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	980,588.00	355,000.00	0.00	-355,000.00
1331009 G&S - decentralized departments	82,612.08	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,107,682.00	2,600,000.00	0.00	-2,600,000.00
1332002 DACF MP transfers-capital development projects	40,000.00	20,000.00	0.00	-20,000.00
1332003 Sector-specific asset transfers-decentralized departments	44,980.59	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	1,238,372.00	931,665.00	0.00	-931,665.00
<b>Output 0009 Donor Grants</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Non Governmental Agencies</b>	1,112,502.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1321001 Non Governmental Agencies	1,112,502.00	0.00	0.00	0.00
<b>From other general government units</b>	1,611,627.00	890,000.00	0.00	-890,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,611,627.00	890,000.00	0.00	-890,000.00
<i>Output</i> 0010 NGO Grants				
<b>Non Governmental Agencies</b>	25,000.00	25,000.00	0.00	-25,000.00
1321001 Non Governmental Agencies	25,000.00	25,000.00	0.00	-25,000.00
<b>Grand Total</b>	6,704,447.02	4,890,420.00	0.00	-4,890,420.00

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>6,704,447.02</b>		
	0.00	0.00	1	1	1
ARREAS OF DACF	0.00	0.00	1	1	1
World Food Programme	0.00	0.00	1	1	1
<b>Taxes on income, property and capital gains</b>					
1112302 Farming Activities	0.00	0.00	0	0	0
1112302 Interest from DACF	120.00	1,440.00	12	12	12
1113002 Interest-MP's C/F	5.00	60.00	12	12	12
1113002 Interest- Other Donor Funds	167.00	2,004.00	12	12	12
<b>Taxes on property</b>					
1131001 Basic Rate	0.10	520.00	5,200	7,000	8,000
1131002 Property Rate	1.00	100.00	100	150	200
1131002 Property Rate GSM	1,500.00	15,000.00	10	9	9
1131003 Arrears of Rate	1.00	100.00	100	50	25
<b>Taxes on goods and services</b>					
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
<b>Non Governmental Agencies</b>					
1321001 NORST	1,103,502.00	1,103,502.00	1	1	1
1321001 UNICEF	9,000.00	9,000.00	1	1	1
1321001 IBIS GHANA	25,000.00	25,000.00	1	1	1
<b>From other general government units</b>					
1331001 Central Gov't Salaries	165,143.35	165,143.35	1	1	1
1332001 DACF	1,107,682.00	1,107,682.00	1	1	1
1332002 M P Common Fund	40,000.00	40,000.00	1	1	1
1332004 DDF	1,238,372.00	1,238,372.00	1	1	1
1331008 Ghana School Feeding Programme. GSFP	977,828.00	977,828.00	1	1	1
1331002 PEOPLE WITH DISABILITY (DACF)	73,555.00	73,555.00	1	1	1
1331008 GHANA AIDS COMMISSION	2,760.00	2,760.00	1	1	1
1331010 DDF Capacity Building Grant	47,467.00	47,467.00	1	1	1
1331009 GoG Transfer to DADU	32,057.94	32,057.94	1	1	1
1331009 GoG Transfer to Feeder Roads	9,297.17	9,297.17	1	1	1
1332003 GoG Transfer to Feeder Roads	44,980.59	44,980.59	1	1	1
1331001 Central Gov't Salaries (MOFA)	88,023.00	88,023.00	1	1	1
1331009 GoG transfer to Dept. of Social Welfare	5,834.89	5,834.89	1	1	1
1331009 GoG transfer to Dept. Community Dev't	6,811.70	6,811.70	1	1	1
1331009 GoG transfer to DADU (Donor)	28,610.38	28,610.38	1	1	1
1331008 GSOP	1,611,627.00	1,611,627.00	1	1	1
<b>Property income [GFS]</b>					
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 Staff Bungalows	200.00	1,600.00	8	10	10

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
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
1415008 Grader service	600.00	15,000.00	25	30	30
<b>Sales of goods and services</b>					
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
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
1422071 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
<b>Fines, penalties, and forfeits</b>					
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
<b>Miscellaneous and unidentified revenue</b>					
1450007 Unspecified Receipt	5.00	60.00	12	12	12
1450007 Other Donations	9.00	108.00	12	12	12
1450004 OPRs	5.00	60.00	12	12	12
<b>Grand Total</b>		6,704,447.02			



## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kpandai District - Kpandai</b>		1,207,645	1,369,977	86,336	1,287,750	2,752,739	6,704,447
<b>01 Central Administration</b>		901,267	205,143	86,336	178,720	15,000	1,386,466
01 Administration (Assembly Office)		901,267	205,143	86,336	178,720	15,000	1,386,466
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		128,598	977,828	0	379,000	0	1,485,426
01 Office of Departmental Head		128,598	977,828	0	379,000	0	1,485,426
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		145,000	0	0	410,000	0	555,000
01 Office of District Medical Officer of Health		127,000	0	0	380,000	0	507,000
02 Environmental Health Unit		18,000	0	0	30,000	0	48,000
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		0	120,081	0	155,877	997,610	1,273,568
00		0	120,081	0	155,877	997,610	1,273,568
<b>07 Physical Planning</b>		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
<b>08 Social Welfare &amp; Community Development</b>		0	12,647	0	0	0	12,647
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	5,835	0	0	0	5,835
03 Community Development		0	6,812	0	0	0	6,812
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		0	54,278	0	164,154	1,740,129	1,958,560
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	1,112,502	1,112,502
04 Feeder Roads		0	54,278	0	164,154	627,627	846,059
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		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
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		32,780	0	0	0	0	32,780
00		32,780	0	0	0	0	32,780
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		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¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		140,220	1,329,977	255,698	255,698	0	1,841,373
<b>0</b>	<b>Compensation of Employees</b>	0	253,166	255,698	255,698	0	764,562
<b>000</b>	<b>Compensation of Employees</b>	0	253,166	255,698	255,698	0	764,562
<b>0000</b>	<b>Compensation of Employees</b>	0	253,166	255,698	255,698	0	764,562
	<b>Compensation of employees [GFS]</b>	0	253,166	255,698	255,698	0	764,562
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	0	0	0	0	0
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	0	0	0	0	0
<b>0309</b>	<b>2. Enhance community participation in governance and decision-making</b>	0	0	0	0	0	0
	<b>Use of goods and services</b>	0	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	44,981	0	0	0	44,981
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	44,981	0	0	0	44,981
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	44,981	0	0	0	44,981
	<b>Non Financial Assets</b>	0	44,981	0	0	0	44,981
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	140,220	985,083	0	0	0	985,083
<b>601</b>	<b>1. Education</b>	140,220	977,828	0	0	0	977,828
<b>0601</b>	<b>3. Bridge gender gap in access to education</b>	140,220	977,828	0	0	0	977,828
	<b>Use of goods and services</b>	0	0	0	0	0	0
	<b>Grants</b>	140,220	977,828	0	0	0	977,828
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	760	0	0	0	760
<b>0604</b>	<b>1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission</b>	0	760	0	0	0	760
	<b>Use of goods and services</b>	0	760	0	0	0	760
<b>611</b>	<b>11. Child Development and Protection</b>	0	2,408	0	0	0	2,408
<b>0611</b>	<b>1. Promote effective child development in all communities, especially deprived areas</b>	0	2,408	0	0	0	2,408
	<b>Use of goods and services</b>	0	2,408	0	0	0	2,408
<b>615</b>	<b>15. Poverty and Income Inequalities Reduction</b>	0	4,087	0	0	0	4,087
<b>0615</b>	<b>1. Develop targeted social interventions for vulnerable and marginalized groups</b>	0	4,087	0	0	0	4,087
	<b>Use of goods and services</b>	0	4,087	0	0	0	4,087

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	46,747	0	0	0	46,747
<b>704</b>	<b>4. Public Policy Management</b>	0	46,747	0	0	0	46,747
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	46,747	0	0	0	46,747
	Use of goods and services	0	46,507	0	0	0	46,507
	Other expense	0	240	0	0	0	240
<b>Financing:IGF-Retained Sources</b>		630	86,336	12,968	12,968	0	112,273
<b>0</b>	<b>Compensation of Employees</b>	0	12,840	12,968	12,968	0	38,777
<b>000</b>	<b>Compensation of Employees</b>	0	12,840	12,968	12,968	0	38,777
<b>0000</b>	Compensation of Employees	0	12,840	12,968	12,968	0	38,777
	Compensation of employees [GFS]	0	12,840	12,968	12,968	0	38,777
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	630	73,496	0	0	0	73,496
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	12,390	0	0	0	12,390
<b>0702</b>	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
<b>0702</b>	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
<b>704</b>	<b>4. Public Policy Management</b>	630	58,946	0	0	0	58,946
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	630	58,946	0	0	0	58,946
	Use of goods and services	0	50,140	0	0	0	50,140
	Other expense	630	8,806	0	0	0	8,806
<b>710</b>	<b>10. Public Safety and Security</b>	0	2,160	0	0	0	2,160
<b>0710</b>	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
<b>Financing:CF (Assembly) Sources</b>		11,005	1,207,645	0	0	0	1,207,645
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	5,000	0	0	0	5,000
<b>201</b>	<b>1. Private Sector Development</b>	0	5,000	0	0	0	5,000
<b>0201</b>	6. Expand opportunities for job creation	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	15,000	0	0	0	15,000
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	7,000	0	0	0	7,000
<b>0308</b>	1. Manage waste, reduce pollution and noise	0	7,000	0	0	0	7,000
	Use of goods and services	0	7,000	0	0	0	7,000
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	8,000	0	0	0	8,000
<b>0309</b>	2. Enhance community participation in governance and decision-making	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	423,088	0	0	0	423,088
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	162,088	0	0	0	162,088
<b>0501</b>	2. Create and sustain an efficient transport system that meets user needs	0	162,088	0	0	0	162,088
	Non Financial Assets	0	162,088	0	0	0	162,088
<b>507</b>	<b>7. Housing / Shelter</b>	0	240,000	0	0	0	240,000
<b>0507</b>	1. Increase access to safe, adequate and affordable shelter	0	240,000	0	0	0	240,000
	Non Financial Assets	0	240,000	0	0	0	240,000
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	21,000	0	0	0	21,000
<b>0511</b>	2. Accelerate the provision of affordable and safe water	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	11,000	0	0	0	11,000
	Use of goods and services	0	3,000	0	0	0	3,000
	Non Financial Assets	0	8,000	0	0	0	8,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	439,153	0	0	0	439,153
<b>601</b>	<b>1. Education</b>	0	128,598	0	0	0	128,598
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	120,598	0	0	0	120,598
	<b>Non Financial Assets</b>	0	120,598	0	0	0	120,598
<b>0601</b>	5. Improve management of education service delivery	0	8,000	0	0	0	8,000
	<b>Use of goods and services</b>	0	8,000	0	0	0	8,000
<b>602</b>	<b>2. Human Resource Development</b>	0	102,000	0	0	0	102,000
<b>0602</b>	1. Develop and retain human resource capacity at national, regional and district levels	0	102,000	0	0	0	102,000
	<b>Use of goods and services</b>	0	22,000	0	0	0	22,000
	<b>Other expense</b>	0	80,000	0	0	0	80,000
<b>603</b>	<b>3. Health</b>	0	127,000	0	0	0	127,000
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	68,000	0	0	0	68,000
	<b>Use of goods and services</b>	0	8,000	0	0	0	8,000
	<b>Non Financial Assets</b>	0	60,000	0	0	0	60,000
<b>0603</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	59,000	0	0	0	59,000
	<b>Use of goods and services</b>	0	59,000	0	0	0	59,000
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	8,000	0	0	0	8,000
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000	0	0	0	8,000
	<b>Use of goods and services</b>	0	8,000	0	0	0	8,000
<b>614</b>	<b>13. Disability</b>	0	73,555	0	0	0	73,555
<b>0614</b>	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	73,555	0	0	0	73,555
	<b>Use of goods and services</b>	0	13,555	0	0	0	13,555
	<b>Non Financial Assets</b>	0	60,000	0	0	0	60,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	11,005	325,404	0	0	0	325,404
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	1,005	99,000	0	0	0	99,000
<b>0701</b>	3. Promote coordination, harmonization and ownership of the development process	1,005	99,000	0	0	0	99,000
	Use of goods and services	1,005	99,000	0	0	0	99,000
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	77,176	0	0	0	77,176
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	55,000	0	0	0	55,000
	Use of goods and services	0	5,000	0	0	0	5,000
	Non Financial Assets	0	50,000	0	0	0	50,000
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	20,036	0	0	0	20,036
	Use of goods and services	0	20,036	0	0	0	20,036
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	2,140	0	0	0	2,140
	Use of goods and services	0	2,140	0	0	0	2,140
<b>704</b>	<b>4. Public Policy Management</b>	10,000	141,028	0	0	0	141,028
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	10,000	141,028	0	0	0	141,028
	Use of goods and services	10,000	111,028	0	0	0	111,028
	Other expense	0	30,000	0	0	0	30,000
<b>710</b>	<b>10. Public Safety and Security</b>	0	8,200	0	0	0	8,200
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	8,200	0	0	0	8,200
	Use of goods and services	0	1,200	0	0	0	1,200
	Other expense	0	7,000	0	0	0	7,000
<b>Financing:CF (MP) Sources</b>		0	40,000	0	0	0	40,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	40,000	0	0	0	40,000
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	40,000	0	0	0	40,000
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	0	40,000	0	0	0	40,000
	Use of goods and services	0	40,000	0	0	0	40,000
<b>Financing:UNICEF Sources</b>		0	9,000	0	0	0	9,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	9,000	0	0	0	9,000
511	11. Water and Environmental Sanitation and hygiene	0	9,000	0	0	0	9,000
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	9,000	0	0	0	9,000
	Use of goods and services	0	9,000	0	0	0	9,000
<b>Financing:WBTF Sources</b>		57,474	1,611,627	0	0	0	1,611,627
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	13,782	969,000	0	0	0	969,000
301	1. Accelerated Modernization of Agriculture	0	449,000	0	0	0	449,000
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	449,000	0	0	0	449,000
	Non Financial Assets	0	449,000	0	0	0	449,000
302	1. Natural resource management and mineral extraction	13,782	520,000	0	0	0	520,000
0302	2. Ensure the restoration of degraded natural resources	13,782	520,000	0	0	0	520,000
		13,782	520,000	0	0	0	520,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	43,692	627,627	0	0	0	627,627
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	43,692	627,627	0	0	0	627,627
0501	2. Create and sustain an efficient transport system that meets user needs	43,692	627,627	0	0	0	627,627
		43,692	627,627	0	0	0	627,627
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	15,000	0	0	0	15,000
701	1. Deepening the Practice of Democracy and Institutional Reform	0	15,000	0	0	0	15,000
0701	3. Promote coordination, harmonization and ownership of the development process	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
<b>Financing:Pooled Sources</b>		0	28,610	0	0	0	28,610
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	18,748	0	0	0	18,748
301	1. Accelerated Modernization of Agriculture	0	18,748	0	0	0	18,748
0301	1. Improve agricultural productivity	0	11,098	0	0	0	11,098
	Use of goods and services	0	11,098	0	0	0	11,098
0301	5. Promote livestock and poultry development for food security and income	0	7,650	0	0	0	7,650
	Use of goods and services	0	7,650	0	0	0	7,650

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	9,862	0	0	0	9,862
704	4. Public Policy Management	0	9,862	0	0	0	9,862
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	9,862	0	0	0	9,862
	Use of goods and services	0	9,862	0	0	0	9,862
<b>Financing:DDF Sources</b>		282,831	1,287,750	0	0	0	1,287,750
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	105,569	155,877	0	0	0	155,877
301	1. Accelerated Modernization of Agriculture	105,569	155,877	0	0	0	155,877
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	105,569	155,877	0	0	0	155,877
		105,569	155,877	0	0	0	155,877
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	18,084	194,154	0	0	0	194,154
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	13,606	164,154	0	0	0	164,154
0501	2. Create and sustain an efficient transport system that meets user needs	13,606	164,154	0	0	0	164,154
		13,606	164,154	0	0	0	164,154
511	11.Water and Environmental Sanitation and hygiene	4,478	30,000	0	0	0	30,000
0511	3. Accelerate the provision and improve environmental sanitation	4,478	30,000	0	0	0	30,000
		4,478	30,000	0	0	0	30,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	139,649	759,000	0	0	0	759,000
601	1. Education	82,656	379,000	0	0	0	379,000
0601	1. Increase equitable access to and participation in education at all levels	82,656	379,000	0	0	0	379,000
	Non Financial Assets	82,656	379,000	0	0	0	379,000
603	3. Health	56,994	380,000	0	0	0	380,000
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	56,994	380,000	0	0	0	380,000
		56,994	380,000	0	0	0	380,000



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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	19,529	178,720	0	0	0	178,720
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	6,000	0	0	0	6,000
<b>0701</b>	<b>3. Promote coordination, harmonization and ownership of the development process</b>	0	6,000	0	0	0	6,000
	<b>Grants</b>	0	6,000	0	0	0	6,000
<b>702</b>	<b>2. Local Governance and Decentralization</b>	19,529	172,720	0	0	0	172,720
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	33,720	0	0	0	33,720
	<b>Grants</b>	0	33,720	0	0	0	33,720
<b>0702</b>	<b>6. Ensure efficient internal revenue generation and transparency in local resource management</b>	19,529	139,000	0	0	0	139,000
	<b>Grants</b>	0	9,000	0	0	0	9,000
	<b>Non Financial Assets</b>	19,529	130,000	0	0	0	130,000
	<b>Financing:NORST Sources</b>	0	1,103,502	0	0	0	1,103,502
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	1,103,502	0	0	0	1,103,502
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	1,103,502	0	0	0	1,103,502
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	1,103,502	0	0	0	1,103,502
	<b>Use of goods and services</b>	0	20,000	0	0	0	20,000
	<b>Non Financial Assets</b>	0	1,083,502	0	0	0	1,083,502
<b>Grand Total</b>		<b>492,160</b>	<b>6,704,447</b>	<b>268,666</b>	<b>268,666</b>	<b>0</b>	<b>7,241,780</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Kpandai District - Kpandai</b>						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	266,006.4	268,666.4	268,666.4	803,339.2
<b>Sub total</b>		<b>0.0</b>	<b>266,006.4</b>	<b>268,666.4</b>	<b>268,666.4</b>	<b>803,339.2</b>
020106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	11,098.0	0.0	0.0	11,098.0
<b>Sub total</b>		<b>0.0</b>	<b>11,098.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,098.0</b>
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
31 Non Financial Assets		105,569.1	604,876.6	0.0	0.0	604,876.6
<b>Sub total</b>		<b>105,569.1</b>	<b>604,876.6</b>	<b>0.0</b>	<b>0.0</b>	<b>604,876.6</b>
030105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	7,650.0	0.0	0.0	7,650.0
<b>Sub total</b>		<b>0.0</b>	<b>7,650.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,650.0</b>
030201 2. Ensure the restoration of degraded natural resources						
31 Non Financial Assets		13,782.0	520,000.0	0.0	0.0	520,000.0
<b>Sub total</b>		<b>13,782.0</b>	<b>520,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>520,000.0</b>
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	7,000.0	0.0	0.0	7,000.0
<b>Sub total</b>		<b>0.0</b>	<b>7,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,000.0</b>
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	8,000.0	0.0	0.0	8,000.0
<b>Sub total</b>		<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		57,297.8	998,849.4	0.0	0.0	998,849.4
<b>Sub total</b>		<b>57,297.8</b>	<b>998,849.4</b>	<b>0.0</b>	<b>0.0</b>	<b>998,849.4</b>
050701 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	240,000.0	0.0	0.0	240,000.0
<b>Sub total</b>		<b>0.0</b>	<b>240,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240,000.0</b>
051102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	30,000.0	0.0	0.0	30,000.0
31 Non Financial Assets		0.0	1,083,501.8	0.0	0.0	1,083,501.8
<b>Sub total</b>		<b>0.0</b>	<b>1,113,501.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,113,501.8</b>
051103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	3,000.0	0.0	0.0	3,000.0
31 Non Financial Assets		4,478.4	38,000.0	0.0	0.0	38,000.0
<b>Sub total</b>		<b>4,478.4</b>	<b>41,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,000.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
051104 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	9,000.0	0.0	0.0	9,000.0
<b>Sub total</b>		<b>0.0</b>	<b>9,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>
060101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		82,655.8	499,598.0	0.0	0.0	499,598.0
<b>Sub total</b>		<b>82,655.8</b>	<b>499,598.0</b>	<b>0.0</b>	<b>0.0</b>	<b>499,598.0</b>
060103 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
26 Grants		140,220.0	977,828.0	0.0	0.0	977,828.0
<b>Sub total</b>		<b>140,220.0</b>	<b>977,828.0</b>	<b>0.0</b>	<b>0.0</b>	<b>977,828.0</b>
060105 5. Improve management of education service delivery						
22 Use of goods and services		0.0	8,000.0	0.0	0.0	8,000.0
<b>Sub total</b>		<b>0.0</b>	<b>8,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,000.0</b>
060201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	22,000.0	0.0	0.0	22,000.0
28 Other expense		0.0	80,000.0	0.0	0.0	80,000.0
<b>Sub total</b>		<b>0.0</b>	<b>102,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>102,000.0</b>
060301 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		56,993.6	440,000.0	0.0	0.0	440,000.0
<b>Sub total</b>		<b>56,993.6</b>	<b>448,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>448,000.0</b>
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	59,000.0	0.0	0.0	59,000.0
<b>Sub total</b>		<b>0.0</b>	<b>59,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59,000.0</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	8,760.0	0.0	0.0	8,760.0
<b>Sub total</b>		<b>0.0</b>	<b>8,760.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,760.0</b>
061101 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	2,408.0	0.0	0.0	2,408.0
<b>Sub total</b>		<b>0.0</b>	<b>2,408.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,408.0</b>
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						
22 Use of goods and services		0.0	13,555.0	0.0	0.0	13,555.0
31 Non Financial Assets		0.0	60,000.0	0.0	0.0	60,000.0
<b>Sub total</b>		<b>0.0</b>	<b>73,555.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73,555.0</b>
061501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	4,087.0	0.0	0.0	4,087.0
<b>Sub total</b>		<b>0.0</b>	<b>4,087.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,087.0</b>
070103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		1,005.0	114,000.0	0.0	0.0	114,000.0
26 Grants		0.0	6,000.0	0.0	0.0	6,000.0
<b>Sub total</b>		<b>1,005.0</b>	<b>120,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120,000.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	45,000.0	0.0	0.0	45,000.0
26 Grants		0.0	33,720.0	0.0	0.0	33,720.0
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
<b>Sub total</b>		<b>0.0</b>	<b>128,720.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128,720.0</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	26,426.0	0.0	0.0	26,426.0
<b>Sub total</b>		<b>0.0</b>	<b>26,426.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,426.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	2,140.0	0.0	0.0	2,140.0
26 Grants		0.0	9,000.0	0.0	0.0	9,000.0
27 Social benefits [GFS]		0.0	6,000.0	0.0	0.0	6,000.0
31 Non Financial Assets		19,528.7	130,000.0	0.0	0.0	130,000.0
<b>Sub total</b>		<b>19,528.7</b>	<b>147,140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>147,140.0</b>
070402 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		10,000.0	217,536.8	0.0	0.0	217,536.8
28 Other expense		630.0	39,046.0	0.0	0.0	39,046.0
<b>Sub total</b>		<b>10,630.0</b>	<b>256,582.8</b>	<b>0.0</b>	<b>0.0</b>	<b>256,582.8</b>
071003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	3,360.0	0.0	0.0	3,360.0
28 Other expense		0.0	7,000.0	0.0	0.0	7,000.0
<b>Sub total</b>		<b>0.0</b>	<b>10,360.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,360.0</b>
<b>Total</b>		<b>492,160.3</b>	<b>6,704,446.8</b>	<b>268,666.4</b>	<b>268,666.4</b>	<b>7,241,779.7</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpandai District - Kpandai	492,160	492,160	492,160	6,704,447	268,666	268,666
<b>Financing:Central GoG Sources</b>	<b>140,220</b>	<b>140,220</b>	<b>140,220</b>	<b>1,329,977</b>	<b>255,698</b>	<b>255,698</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,166</b>	<b>255,698</b>	<b>255,698</b>
211 Wages and Salaries	0	0	0	234,278	236,621	236,621
21110 Established Position	0	0	0	233,318	235,651	235,651
21111 Non Established Position	0	0	0	0	0	0
21112 Other Allowances	0	0	0	960	970	970
212 Social Contributions	0	0	0	18,888	19,077	19,077
21210 National Insurance Contributions	0	0	0	18,888	19,077	19,077
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,762</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	53,762	0	0
22101 Materials - Office Supplies	0	0	0	5,982	0	0
22102 Utilities	0	0	0	3,117	0	0
22105 Travel - Transport	0	0	0	22,992	0	0
22106 Repairs - Maintenance	0	0	0	2,716	0	0
22107 Training - Seminars - Conferences	0	0	0	9,417	0	0
22108 Consulting Services	0	0	0	2,000	0	0
22109 Special Services	0	0	0	7,538	0	0
<b>26 Grants</b>	<b>140,220</b>	<b>140,220</b>	<b>140,220</b>	<b>977,828</b>	<b>0</b>	<b>0</b>
263 To other general government units	140,220	140,220	140,220	977,828	0	0
26311 Re-Current	140,220	140,220	140,220	977,828	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	240	0	0
28210 General Expenses	0	0	0	240	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,981</b>	<b>0</b>	<b>0</b>
311 Fixed Assets	0	0	0	44,981	0	0
31113 Other structures	0	0	0	44,981	0	0
<b>Financing:IGF-Retained Sources</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>86,336</b>	<b>12,968</b>	<b>12,968</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,840</b>	<b>12,968</b>	<b>12,968</b>
211 Wages and Salaries	0	0	0	12,840	12,968	12,968
21111 Non Established Position	0	0	0	12,840	12,968	12,968
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,690</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	58,690	0	0
22101 Materials - Office Supplies	0	0	0	14,462	0	0
22102 Utilities	0	0	0	3,800	0	0
22104 Rentals	0	0	0	3,000	0	0
22105 Travel - Transport	0	0	0	22,000	0	0
22106 Repairs - Maintenance	0	0	0	1,100	0	0
22107 Training - Seminars - Conferences	0	0	0	768	0	0
22109 Special Services	0	0	0	13,320	0	0
22111 Other Charges - Fees	0	0	0	240	0	0
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
273 Employer social benefits	0	0	0	6,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	6,000	0	0

## Expenditure by Economic Classification and Source of Financing

In GH¢

	2011	2012		2013	2014	2015
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	630	630	630	8,806	0	0
282 Miscellaneous other expense	630	630	630	8,806	0	0
28210 General Expenses	630	630	630	8,806	0	0
<b>Financing:CF (Assembly) Sources</b>	11,005	11,005	11,005	1,207,645	0	0
<b>22 Use of goods and services</b>	11,005	11,005	11,005	389,959	0	0
221 Use of goods and services	11,005	11,005	11,005	389,959	0	0
22101 Materials - Office Supplies	0	0	0	81,620	0	0
22102 Utilities	0	0	0	420	0	0
22103 General Cleaning	0	0	0	10,000	0	0
22105 Travel - Transport	1,005	1,005	1,005	65,619	0	0
22106 Repairs - Maintenance	0	0	0	6,000	0	0
22107 Training - Seminars - Conferences	0	0	0	52,900	0	0
22108 Consulting Services	0	0	0	8,400	0	0
22109 Special Services	10,000	10,000	10,000	45,000	0	0
22112 Emergency Services	0	0	0	120,000	0	0
<b>28 Other expense</b>	0	0	0	117,000	0	0
282 Miscellaneous other expense	0	0	0	117,000	0	0
28210 General Expenses	0	0	0	117,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	700,686	0	0
311 Fixed Assets	0	0	0	298,598	0	0
31112 Non residential buildings	0	0	0	170,598	0	0
31113 Other structures	0	0	0	8,000	0	0
31122 Other machinery - equipment	0	0	0	120,000	0	0
312 Inventories	0	0	0	402,088	0	0
31222 Work - progress	0	0	0	402,088	0	0
<b>Financing:CF (MP) Sources</b>	0	0	0	40,000	0	0
<b>22 Use of goods and services</b>	0	0	0	40,000	0	0
221 Use of goods and services	0	0	0	40,000	0	0
22106 Repairs - Maintenance	0	0	0	40,000	0	0
<b>Financing:UNICEF Sources</b>	0	0	0	9,000	0	0
<b>22 Use of goods and services</b>	0	0	0	9,000	0	0
221 Use of goods and services	0	0	0	9,000	0	0
22108 Consulting Services	0	0	0	9,000	0	0
<b>Financing:WBTF Sources</b>	57,474	57,474	57,474	1,611,627	0	0
<b>22 Use of goods and services</b>	0	0	0	15,000	0	0
221 Use of goods and services	0	0	0	15,000	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
<b>31 Non Financial Assets</b>	57,474	57,474	57,474	1,596,627	0	0
311 Fixed Assets	13,782	13,782	13,782	838,936	0	0
31113 Other structures	0	0	0	99,936	0	0
31122 Other machinery - equipment	13,782	13,782	13,782	520,000	0	0
31131 Infrastructure assets	0	0	0	219,000	0	0
312 Inventories	43,692	43,692	43,692	757,691	0	0
31222 Work - progress	43,692	43,692	43,692	757,691	0	0
<b>Financing:Pooled Sources</b>	0	0	0	28,610	0	0

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	28,610	0	0
221 Use of goods and services	0	0	0	28,610	0	0
22101 Materials - Office Supplies	0	0	0	4,621	0	0
22102 Utilities	0	0	0	180	0	0
22104 Rentals	0	0	0	400	0	0
22105 Travel - Transport	0	0	0	6,345	0	0
22107 Training - Seminars - Conferences	0	0	0	1,502	0	0
22108 Consulting Services	0	0	0	5,700	0	0
22109 Special Services	0	0	0	9,462	0	0
22112 Emergency Services	0	0	0	400	0	0
<b>Financing:DDF Sources</b>	282,831	282,831	282,831	1,287,750	0	0
<b>26 Grants</b>	0	0	0	48,720	0	0
263 To other general government units	0	0	0	48,720	0	0
26311 Re-Current	0	0	0	42,720	0	0
26321 Capital Transfers	0	0	0	6,000	0	0
<b>31 Non Financial Assets</b>	282,831	282,831	282,831	1,239,030	0	0
311 Fixed Assets	282,831	282,831	282,831	1,239,030	0	0
31111 Dwellings	29,980	29,980	29,980	200,000	0	0
31112 Non residential buildings	114,148	114,148	114,148	589,000	0	0
31113 Other structures	33,134	33,134	33,134	294,154	0	0
31122 Other machinery - equipment	105,569	105,569	105,569	155,877	0	0
<b>Financing:NORST Sources</b>	0	0	0	1,103,502	0	0
<b>22 Use of goods and services</b>	0	0	0	20,000	0	0
221 Use of goods and services	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,083,502	0	0
311 Fixed Assets	0	0	0	1,083,502	0	0
31122 Other machinery - equipment	0	0	0	1,083,502	0	0
<b>Grand Total</b>	492,160	492,160	492,160	6,704,447	268,666	268,666

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Kpandai District - Kpandai	253,166	1,538,789	745,667	2,537,622	12,840	73,496	0	86,336	0	0	0	0	0	121,330	3,919,159	4,040,489	6,704,447
Central Administration	165,143	389,179	512,088	1,066,410	12,840	73,496	0	86,336	0	0	0	0	0	63,720	130,000	193,720	1,386,466
Administration (Assembly Office)	165,143	389,179	512,088	1,066,410	12,840	73,496	0	86,336	0	0	0	0	0	63,720	130,000	193,720	1,386,466
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	985,828	120,598	1,106,426	0	0	0	0	0	0	0	0	0	0	379,000	379,000	1,485,426
Office of Departmental Head	0	985,828	120,598	1,106,426	0	0	0	0	0	0	0	0	0	0	379,000	379,000	1,485,426
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	77,000	68,000	145,000	0	0	0	0	0	0	0	0	0	0	410,000	410,000	555,000
Office of District Medical Officer of Health	0	67,000	60,000	127,000	0	0	0	0	0	0	0	0	0	0	380,000	380,000	507,000
Environmental Health Unit	0	10,000	8,000	18,000	0	0	0	0	0	0	0	0	0	0	30,000	30,000	48,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	88,023	32,058	0	120,081	0	0	0	0	0	0	0	0	0	28,610	1,124,877	1,153,487	1,273,568
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	12,647	0	12,647	0	0	0	0	0	0	0	0	0	0	0	0	12,647
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	5,835	0	5,835	0	0	0	0	0	0	0	0	0	0	0	0	5,835
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	9,297	44,981	54,278	0	0	0	0	0	0	0	0	0	29,000	1,875,283	1,904,283	1,958,560
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	29,000	1,083,502	1,112,502	1,112,502
Feeder Roads	0	9,297	44,981	54,278	0	0	0	0	0	0	0	0	0	0	791,781	791,781	846,059
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				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
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	32,780	0	32,780	0	0	0	0	0	0	0	0	0	0	0	0	32,780
	0	32,780	0	32,780	0	0	0	0	0	0	0	0	0	0	0	0	32,780
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,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 165,143
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3490101000	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_						
Location Code	0806100	Kpandai						

							<b>Compensation of employees [GFS]</b>	<b>165,143</b>
Objective	000000	Compensation of Employees						<b>165,143</b>
National Strategy	0000000	Compensation of Employees						<b>165,143</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>165,143</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>165,143</b>

Wages and Salaries		<b>146,255</b>
21110	Established Position	<b>145,295</b>
2111001	Established Post	<b>145,295</b>
21112	Other Allowances	<b>960</b>
2111203	Car Maintenance Allowance	<b>960</b>
Social Contributions		<b>18,888</b>
21210	National Insurance Contributions	<b>18,888</b>
2121001	13% SSF Contribution	<b>18,888</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 86,336
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3490101000	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)						
Location Code	0806100	Kpandai						

								<b>Compensation of employees [GFS]</b>		<b>12,840</b>	
Objective	000000	Compensation of Employees									<b>12,840</b>
National Strategy	0000000	Compensation of Employees									<b>12,840</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>12,840</b>	
Activity	000000						0	0	0		
							0.0	0.0	0.0	<b>12,840</b>	
		Wages and Salaries								<b>12,840</b>	
		21111 Non Established Position								<b>12,840</b>	
		2111102 Monthly paid & casual labour								<b>12,840</b>	
								<b>Use of goods and services</b>		<b>58,690</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									<b>6,390</b>
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders									<b>6,390</b>
Output	0001	Assembly plans and Budget prepared and approved annually						Yr.1	Yr.2	Yr.3	<b>6,390</b>
Activity	000004	Organize Quarterly DPCU Meetings						1	1	1	
							1.0	1.0	1.0	<b>600</b>	
		Use of goods and services								<b>600</b>	
		22109 Special Services								<b>600</b>	
		2210905 Assembly Members Sitings All								<b>600</b>	
Activity	000005	Organize sub-committees meetings						1	1	1	<b>2,990</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>2,990</b>	
		22107 Training - Seminars - Conferences								<b>390</b>	
		2210708 Refreshments								<b>390</b>	
		22109 Special Services								<b>2,600</b>	
		2210905 Assembly Members Sitings All								<b>2,600</b>	
Activity	000006	Organize General Assembly sessions quarterly						1	1	1	<b>2,800</b>
							1.0	1.0	1.0		
		Use of goods and services								<b>2,800</b>	
		22109 Special Services								<b>2,800</b>	
		2210905 Assembly Members Sitings All								<b>2,800</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									<b>50,140</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									<b>50,140</b>
Output	0001	Sound and enabling environment created for the smooth running of the assembly						Yr.1	Yr.2	Yr.3	<b>50,140</b>
Activity	000001	Provide a sound environment to enhance service delivery						1	1	1	
							1.0	1.0	1.0	<b>50,140</b>	
		Use of goods and services								<b>50,140</b>	
		22101 Materials - Office Supplies								<b>14,000</b>	
		2210101 Printed Material & Stationery								<b>12,000</b>	
		2210118 Sports, Recreational & Cultural Materials								<b>2,000</b>	
		22102 Utilities								<b>3,800</b>	
		2210201 Electricity charges								<b>1,200</b>	
		2210202 Water								<b>180</b>	
		2210203 Telecommunications								<b>180</b>	
		2210204 Postal Charges								<b>240</b>	

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

**2013**

	2210205	Sanitation Charges							2,000
	22104	Rentals							3,000
	2210402	Residential Accommodations							3,000
	22105	Travel - Transport							22,000
	2210502	Maintenance & Repairs - Official Vehicles							5,000
	2210505	Running Cost - Official Vehicles							7,000
	2210509	Other Travel & Transportation							5,000
	2210510	Night allowances							5,000
	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							6,000
	2210901	Service of the State Protocol							6,000
	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
		<b>Social benefits [GFS]</b>							<b>6,000</b>
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. 2013	Yr.1	Yr.2	Yr.3				6,000
Activity	000004	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
		<b>Other expense</b>							<b>8,806</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							8,806
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							8,806
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3				8,806
Activity	000001	Provide a sound environment to enhance service delivery	1	1	1				8,806
		Miscellaneous other expense							8,806
	28210	General Expenses							8,806
	2821006	Other Charges							500
	2821007	Court Expenses							6,000
	2821009	Donations							1,250
	2821010	Contributions							1,056

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 901,267
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	272,179
Objective	020106	6. Expand opportunities for job creation						5,000	
National Strategy	2030101	1.1 Provide training and business development services						5,000	
Output	0001	Business Advisory Center (BAC) established by the Assembly by Dec. 2013	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Support for Business Advisory Center (BAC) activities	1	1	1			5,000	
Use of goods and services								5,000	
22105 Travel - Transport								5,000	
2210505 Running Cost - Official Vehicles								5,000	
Objective	030902	2. Enhance community participation in governance and decision-making						8,000	
National Strategy	7111003	10.3 Review and implement the Gender and Children's Policy						8,000	
Output	0001	Ensure that activities in the District Gender Strategic Plan are implemented by Dec. 2013	Yr.1	Yr.2	Yr.3			8,000	
Activity	000001	Support for district gender activities	1	1	1			8,000	
Use of goods and services								8,000	
22107 Training - Seminars - Conferences								8,000	
2210711 Public Education & Sensitization								8,000	
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000	
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						10,000	
Output	0001	Access to portable water in the district expanded and improved	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Support for the activities of DWST	1	1	1			10,000	
Use of goods and services								10,000	
22105 Travel - Transport								10,000	
2210503 Fuel & Lubricants - Official Vehicles								10,000	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						22,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						22,000	
Output	0001	The Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3			22,000	
Activity	000002	Provide office logistics for the assembly	1	1	1			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210102 Office Facilities, Supplies & Accessories								10,000	
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						8,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							8,000
Output	0001	Awareness on the HIV/AIDS created in the district annually	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Organise HIV/AIDS sensitisation programmes	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	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							13,555
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							10,555
Output	0001	Activities of disable groups mainstreamed into the Assembly plans by Dec. 2013	Yr.1	Yr.2	Yr.3				10,555
			1	1	1				
Activity	000003	Support for the activities of the disable group in the district	1.0	1.0	1.0				10,555
Use of goods and services									10,555
22105 Travel - Transport									10,555
2210511 Local travel cost									10,555
National Strategy	6140102	1.2. Promote continuous collection of data on PWDs							3,000
Output	0001	Activities of disable groups mainstreamed into the Assembly plans by Dec. 2013	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Collect and collate data on disable groups in the district	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22108 Consulting Services									3,000
2210801 Local Consultants Fees									3,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							99,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							9,000
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	000001	Conduct monitoring and evaluation of Assembly Projects and programmes	1.0	1.0	1.0				9,000
Use of goods and services									9,000
22105 Travel - Transport									9,000
2210503 Fuel & Lubricants - Official Vehicles									9,000
National Strategy	7090304	3.4 Develop comprehensive national plan for early warning risk management							90,000
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000002	Provide for Contingencies	1.0	1.0	1.0				90,000
Use of goods and services									90,000
22112 Emergency Services									90,000
2211202 Refurbishment Contingency									90,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							5,000
Output	0001	Service delivery at both the district & sub-district level improved annually	Yr.1	Yr.2	Yr.3				5,000
			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				5,000
Use of goods and services									5,000
22108 Consulting Services									5,000
2210801 Local Consultants Fees									5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							20,036

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders							8,146
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	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							10,000
Output	0001	Assembly plans and Budget prepared and approved annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000009	Provide for the preparation of the next MTDP of the district	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210711	Public Education & Sensitization							10,000
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				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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				300
	2210101	Printed Material & Stationery				90
	2210113	Feeding Cost				210
	22107	Training - Seminars - Conferences				90
	2210708	Refreshments				90
Activity	000008	Provide for contribution towards Composite Budget Production workshop	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	22107	Training - Seminars - Conferences				1,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,140
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,140
Output	0011	Measures instituted to ensure maximum revenue mobilization by Dec. 2013	Yr.1	Yr.2	Yr.3	2,140
			1	1	1	
Activity	000002	Carry out sensitization programmes on the need to pay tax in the district	1.0	1.0	1.0	2,140
Use of goods and services						2,140
	22107	Training - Seminars - Conferences				2,140
	2210711	Public Education & Sensitization				2,140
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				79,448
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				34,448
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3	34,448
			1	1	1	
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0	34,448
Use of goods and services						34,448
	22105	Travel - Transport				28,448
	2210502	Maintenance & Repairs - Official Vehicles				8,000
	2210505	Running Cost - Official Vehicles				10,000
	2210510	Night allowances				10,448
	22106	Repairs - Maintenance				6,000
	2210601	Roads, Driveways & Grounds				6,000
National Strategy	7120102	1.2 Mainstream culture in the nation's social and economic development agenda				45,000
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000002	Organise Anniversary Celebrations	1.0	1.0	1.0	45,000
Use of goods and services						45,000
	22109	Special Services				45,000
	2210902	Official Celebrations				45,000
<b>Other expense</b>						<b>117,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				80,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				80,000
Output	0001	The Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000004	Provide support for students in tertiary institutions	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
	28210	General Expenses				80,000
	2821012	Scholarship/Awards				80,000



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

**2013**

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							30,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							30,000
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821006 Other Charges									30,000
Objective	071003	3. Increase national capacity to ensure safety of life and property							7,000
National Strategy	7100301	3.1 Increase safety awareness of citizens							7,000
Output	0001	Peace, Law and order maintained throughout the district annually	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000002	Support DISEC to carry out security monitoring in all communities	1.0	1.0	1.0				7,000
Miscellaneous other expense									7,000
28210 General Expenses									7,000
2821015 Special Operations (Peace Keeping)									7,000
<b>Non Financial Assets</b>									<b>512,088</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							162,088
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							162,088
Output	0001	Access roads in the district created and improved annually	Yr.1	Yr.2	Yr.3				162,088
			1	1	1				
Activity	000001	Procure motor-grader for the Assembly	1.0	1.0	1.0				162,088
Inventories									162,088
31222 Work - progress									162,088
3122241 WIP-Purchase of Plant & Equipment									162,088
Objective	050701	1. Increase access to safe, adequate and affordable shelter							240,000
National Strategy	5070202	2.2 Promote orderly growth of settlements through effective land use planning and management							240,000
Output	0001	Infrastructure in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3				240,000
			1	1	1				
Activity	000001	Complete the construction of 12 Room Office Accommodation	1.0	1.0	1.0				30,000
Inventories									30,000
31222 Work - progress									30,000
3122215 WIP-Office Buildings									30,000
Activity	000002	Complete 2No. Staff accomodation	1.0	1.0	1.0				150,000
Inventories									150,000
31222 Work - progress									150,000
3122203 WIP-Bungalows/Palace									150,000
Activity	000003	Furnish Staff bungalows	1.0	1.0	1.0				60,000
Inventories									60,000
31222 Work - progress									60,000
3122203 WIP-Bungalows/Palace									60,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							60,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							60,000
Output	0001	Activities of disable groups mainstreamed into the Assembly plans by Dec. 2013	Yr.1	Yr.2	Yr.3				60,000
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Establishment of disable resource center in the district	1.0	1.0	1.0	60,000
Fixed Assets						
	31122	Other machinery - equipment				60,000
	3112207	Other Assets				60,000
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 three Area Councils	1.0	1.0	1.0	50,000
Fixed Assets						
	31112	Non residential buildings				50,000
	3111204	Office Buildings				50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)	<b>Total By Funding</b>			40,000
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 40,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				40,000
Output	0001	Service delivery at both the district & sub-district level improved annually	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000005	Support the activities of constituency MP	1.0	1.0	1.0	40,000

Use of goods and services						
	22106	Repairs - Maintenance				40,000
	2210613	Schools/Nurseries				40,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01 321	WBTF	<b>Total By Funding</b>			15,000
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 15,000**

Objective	070103	3. Promote coordination, harmonization and ownership of the development process				15,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				15,000
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Conduct monitoring and evaluation of Assembly Projects and programmes	1.0	1.0	1.0	15,000

Use of goods and services						
	22105	Travel - Transport				15,000
	2210503	Fuel & Lubricants - Official Vehicles				15,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<b>Total By Funding</b>			178,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3490101000	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)				
Location Code	0806100	Kpandai				
<b>Grants</b>						<b>48,720</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				6,000
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				6,000
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Conduct monitoring and evaluation of Assembly Projects and programmes	1	1	1	6,000
To other general government units						6,000
26321 Capital Transfers						6,000
2632104 DDF Capacity Building Grants for Capital Expense						6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				33,720
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				33,720
Output	0001	Service delivery at both the district & sub-district level improved annually	Yr.1	Yr.2	Yr.3	33,720
Activity	000003	Organise Capacity Building for core staff of the DA and decentralized Dept. on procurement, monitoring & Evaluation	1	1	1	18,000
To other general government units						18,000
26311 Re-Current						18,000
2631106 DDF Capacity Building Grants						18,000
Activity	000004	Organize general orientation for the Unit Committee members and Assembly members on the working of the sub-structure	1	1	1	15,720
To other general government units						15,720
26311 Re-Current						15,720
2631106 DDF Capacity Building Grants						15,720
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				9,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				9,000
Output	0011	Measures instituted to ensure maximum revenue mobilization by Dec. 2013	Yr.1	Yr.2	Yr.3	9,000
Activity	000001	Equip revenue collectors in the district with skills in revenue mobilization	1	1	1	9,000
To other general government units						9,000
26311 Re-Current						9,000
2631106 DDF Capacity Building Grants						9,000
<b>Non Financial Assets</b>						<b>130,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				130,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				130,000
Output	0011	Measures instituted to ensure maximum revenue mobilization by Dec. 2013	Yr.1	Yr.2	Yr.3	130,000
Activity	000003	Construct markets stores and stalls	1	1	1	130,000
Fixed Assets						130,000
31113 Other structures						130,000
3111304 Markets						130,000
<b>Total Cost Centre</b>						<b>1,386,466</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 977,828
Function Code	70980	Education n.e.c						
Organisation	3490301000	Kpandai District - Kpandai_Education, Youth and Sports_Office of Departmental Head						
Location Code	0806100	Kpandai						

**Grants 977,828**

Objective	060103	3. Bridge gender gap in access to education						977,828
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						977,828
Output	0001	School enrolment and retention in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3			977,828
			1	1	1			
Activity	000003	Timely payment of Ghana School Feeding Programme caterers	1.0	1.0	1.0			977,828

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 128,598
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 8,000**

Objective	060105	5. Improve management of education service delivery						8,000
National Strategy	6010501	5.1. Strengthen and improve education planning and management						8,000
Output	0001	Training programs organized for GES desk officers in the district annually	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	000004	Support for Sports and Cultural activities	1.0	1.0	1.0			8,000

Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210118 Sports, Recreational & Cultural Materials								8,000

**Non Financial Assets 120,598**

Objective	060101	1. Increase equitable access to and participation in education at all levels						120,598
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						120,598
Output	0001	School infrastructure in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3			120,598
			1	1	1			
Activity	000003	Renovate 4 No. classroom blocks	1.0	1.0	1.0			65,000

Fixed Assets								65,000
31112 Non residential buildings								65,000
3111205 School Buildings								65,000

Activity	000006	Complete the construction of 1No. 3unit classroom block	1.0	1.0	1.0			55,598
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Fixed Assets								55,598
31112 Non residential buildings								55,598
3111205 School Buildings								55,598

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF	<b>Total By Funding</b>			<b>379,000</b>	
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 379,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>379,000</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>186,000</b>
Output	0001	School infrastructure in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3		<b>186,000</b>
Activity	000001	Construct 3unit Classroom Block	1	1	1		<b>93,000</b>
		Fixed Assets					<b>93,000</b>
		31112 Non residential buildings					<b>93,000</b>
		3111205 School Buildings					<b>93,000</b>
Activity	000002	Construct 3unit Classroom Block	1.0	1.0	1.0		<b>93,000</b>
		Fixed Assets					<b>93,000</b>
		31112 Non residential buildings					<b>93,000</b>
		3111205 School Buildings					<b>93,000</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					<b>93,000</b>
Output	0001	School infrastructure in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3		<b>93,000</b>
Activity	000004	Construct 1No. 3 unit classroom block	1	1	1		<b>93,000</b>
		Fixed Assets					<b>93,000</b>
		31112 Non residential buildings					<b>93,000</b>
		3111205 School Buildings					<b>93,000</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					<b>100,000</b>
Output	0001	School infrastructure in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3		<b>100,000</b>
Activity	000005	Construct 4No. Kitchen and store for four Ghana School Feeding Programme schools in the district	1.0	1.0	1.0		<b>100,000</b>
		Fixed Assets					<b>100,000</b>
		31112 Non residential buildings					<b>100,000</b>
		3111205 School Buildings					<b>100,000</b>
<b>Total Cost Centre</b>							<b>1,485,426</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						<b>Total By Funding</b> 127,000
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 67,000**

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. 2013	Yr.1	Yr.2	Yr.3			8,000
Activity	000003	Support for establishment of Kpandai mutual health scheme	1	1	1			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						59,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						53,000
Output	0001	Quality health care services improved in the district annually	Yr.1	Yr.2	Yr.3			53,000
Activity	000001	Organise National Immunization Day	1	1	1			8,000

Use of goods and services								8,000
22101	Materials - Office Supplies							8,000
2210116	Chemicals & Consumables							8,000

Activity	000002	Carry out malaria control programmes	1.0	1.0	1.0			45,000
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Use of goods and services								45,000
22101	Materials - Office Supplies							45,000
2210116	Chemicals & Consumables							45,000

National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						6,000
Output	0001	Quality health care services improved in the district annually	Yr.1	Yr.2	Yr.3			6,000
Activity	000004	Mass drug distribution for Neglected Tropical Diseases (NTD)	1	1	1			6,000

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210104	Medical Supplies							6,000

**Non Financial Assets 60,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						60,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						60,000
Output	0001	Access to health care services in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3			60,000
Activity	000004	Support for the procurement of anaesthesia machine for the Kpandai hospital	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31122	Other machinery - equipment							60,000
3112201	Purchase of Plant & Equipment							60,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF				<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)				<b>380,000</b>
Organisation	3490401000	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_				
Location Code	0806100	Kpandai				
<b>Non Financial Assets</b>						<b>380,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				<b>380,000</b>
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				<b>200,000</b>
Output	0001	Access to health care services in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3	<b>200,000</b>
			1	1	1	
Activity	000002	construct and furnish 12 unit residential accomodation for nurses in kpandai	1.0	1.0	1.0	<b>200,000</b>
Fixed Assets						<b>200,000</b>
31111 Dwellings						<b>200,000</b>
3111103 Bungalows/Palace						<b>200,000</b>
National Strategy	6030102	1.2. Expand access to primary health care				<b>180,000</b>
Output	0001	Access to health care services in the district improved by Dec. 2013	Yr.1	Yr.2	Yr.3	<b>180,000</b>
			1	1	1	
Activity	000001	construct and furnish 1No. Health Center in the district	1.0	1.0	1.0	<b>180,000</b>
Fixed Assets						<b>180,000</b>
31112 Non residential buildings						<b>180,000</b>
3111207 Health Centres						<b>180,000</b>
<b>Total Cost Centre</b>						<b>507,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b> 18,000
Function Code	70740	Public health services						
Organisation	3490402000	Kpandai District - Kpandai_Health_Environmental Health Unit						
Location Code	0806100	Kpandai						

								Use of goods and services	10,000
Objective	030801	1. Manage waste, reduce pollution and noise							7,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							1,000
Output	0001	General sanitation in the district improved annually			Yr.1	Yr.2	Yr.3	1,000	
Activity	000002	Organize clean up exercise in all area councils			1	1	1	1,000	
Use of goods and services								1,000	
22103 General Cleaning								1,000	
2210301 Cleaning Materials								1,000	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							6,000
Output	0001	General sanitation in the district improved annually			Yr.1	Yr.2	Yr.3	6,000	
Activity	000001	Evacuate refuse heaps in the district quarterly			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22103 General Cleaning								6,000	
2210302 Contract Cleaning Service Charges								6,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation							3,000
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation							3,000
Output	0001	Environmental sanitation in the district improved annually			Yr.1	Yr.2	Yr.3	3,000	
Activity	000002	Support for CLTS activities in communities			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22103 General Cleaning								3,000	
2210301 Cleaning Materials								3,000	
								Non Financial Assets	8,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							8,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							8,000
Output	0001	Environmental sanitation in the district improved annually			Yr.1	Yr.2	Yr.3	8,000	
Activity	000001	Siphon selected institutional toilets in the district			1.0	1.0	1.0	8,000	
Fixed Assets								8,000	
31113 Other structures								8,000	
3111303 Toilets								8,000	



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   951	DDF	<i>Total By Funding</i>			30,000
Function Code	70740	Public health services				
Organisation	3490402000	Kpandai District - Kpandai_Health_Environmental Health Unit				
Location Code	0806100	Kpandai				
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				30,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				30,000
Output	0001	Environmental sanitation in the district improved annually	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000004	Construction of a slaughter slap	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111206	Slaughter House				30,000
<b>Total Cost Centre</b>						<b>48,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG				<i>Total By Funding</i>	120,081
Function Code	70421	Agriculture cs					
Organisation	3490600000	Kpandai District - Kpandai_Agriculture					
Location Code	0806100	Kpandai					

<b>Compensation of employees [GFS]</b>							<b>88,023</b>
Objective	000000	Compensation of Employees					88,023
National Strategy	0000000	Compensation of Employees					88,023
Output	0000		Yr.1	Yr.2	Yr.3		88,023
			0	0	0		
Activity	000000		0.0	0.0	0.0		88,023
Wages and Salaries							88,023
21110 Established Position							88,023
2111001 Established Post							88,023

<b>Use of goods and services</b>							<b>31,818</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					31,818
National Strategy	7040202	2.2 Develop human resource development policy for the public sector					6,400
Output	0001	An enabling and sound environment created for the smooth running of DADU	Yr.1	Yr.2	Yr.3		6,400
			1	1	1		
Activity	000002	Organize ICT training for staff	1.0	1.0	1.0		6,400
Use of goods and services							6,400
22107 Training - Seminars - Conferences							6,400
2210701 Training Materials							6,400

National Strategy	7040205	2.5 Provide conducive working environment for civil servants					25,418
Output	0001	An enabling and sound environment created for the smooth running of DADU	Yr.1	Yr.2	Yr.3		25,418
			1	1	1		
Activity	000001	Create an enabling environment for the running of the office	1.0	1.0	1.0		17,880
Use of goods and services							17,880
22101 Materials - Office Supplies							1,860
2210101 Printed Material & Stationery							720
2210102 Office Facilities, Supplies & Accessories							1,140
22102 Utilities							1,020
2210201 Electricity charges							360
2210202 Water							180
2210203 Telecommunications							480
22105 Travel - Transport							13,200
2210502 Maintenance & Repairs - Official Vehicles							2,400
2210503 Fuel & Lubricants - Official Vehicles							10,800
22106 Repairs - Maintenance							1,800
2210606 Maintenance of General Equipment							1,800

Activity	000003	Organize farmers day celebration	1.0	1.0	1.0		7,538
Use of goods and services							7,538
22109 Special Services							7,538
2210902 Official Celebrations							7,538

<b>Other expense</b>							<b>240</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					240
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					240

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Output	0001	An enabling and sound environment created for the smooth running of DADU	Yr.1	Yr.2	Yr.3	240
			1	1	1	
Activity	000001	Create an enabling environment for the running of the office	1.0	1.0	1.0	240
		Miscellaneous other expense				240
	28210	General Expenses				240
	2821006	Other Charges				240

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01	WBTF	<b>Total By Funding</b>			969,000
Function Code	321	Agriculture cs				
	70421					
Organisation	3490600000	Kpandai District - Kpandai_Agriculture				
Location Code	0806100	Kpandai				

**Non Financial Assets 969,000**

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				449,000
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				449,000
Output	0001	Irrigation facilities in the district improved annually	Yr.1	Yr.2	Yr.3	449,000
			1	1	1	
Activity	000001	Rehabilitate and plant trees around 1No dug-out dam in the district	1.0	1.0	1.0	230,000

		Inventories				230,000
	31222	Work - progress				230,000
	3122262	WIP-Sewers				230,000

Activity	000002	Rehabilitate 1No. Dug out dam	1.0	1.0	1.0	219,000
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		Fixed Assets				219,000
	31131	Infrastructure assets				219,000
	3113109	Irrigation Systems				219,000

Objective	030201	2. Ensure the restoration of degraded natural resources				520,000
National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities				520,000
Output	0001	Degraded land restoration in the district improved annually	Yr.1	Yr.2	Yr.3	520,000
			1	1	1	
Activity	000001	Afforestation of 15 hectares of degraded land	1.0	1.0	1.0	130,000

		Fixed Assets				130,000
	31122	Other machinery - equipment				130,000
	3112207	Other Assets				130,000

Activity	000002	Afforestation of 15 hectares of degraded land	1.0	1.0	1.0	130,000
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		Fixed Assets				130,000
	31122	Other machinery - equipment				130,000
	3112207	Other Assets				130,000

Activity	000003	Afforestation of 15 hectares of degraded land	1.0	1.0	1.0	130,000
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		Fixed Assets				130,000
	31122	Other machinery - equipment				130,000
	3112207	Other Assets				130,000

Activity	000004	Afforestation of 15 hecter of degraded land	1.0	1.0	1.0	130,000
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		Fixed Assets				130,000
	31122	Other machinery - equipment				130,000
	3112207	Other Assets				130,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 902	Pooled				<b>Total By Funding</b>	28,610
Function Code	70421	Agriculture cs					
Organisation	3490600000	Kpandai District - Kpandai_Agriculture					
Location Code	0806100	Kpandai					

Use of goods and services							28,610
Objective	030101	1. Improve agricultural productivity					11,098
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble appropriate agricultural machinery, tools, and other equipment locally					2,090
Output	0001	Agricultural productivity in the district increased by Dec.2013	Yr.1	Yr.2	Yr.3		2,090
Activity	000008	Link 50 farmer groups to financial institutions to access credit facilities annually	1	1	1		410
		Use of goods and services					410
	22101	Materials - Office Supplies					50
	2210101	Printed Material & Stationery					50
	22102	Utilities					180
	2210203	Telecommunications					120
	2210204	Postal Charges					60
	22105	Travel - Transport					180
	2210505	Running Cost - Official Vehicles					180
Activity	000009	Identify and support farmers/groups of the district to benefit from the 2013 Government Block Farm programme	1.0	1.0	1.0		780
		Use of goods and services					780
	22101	Materials - Office Supplies					60
	2210101	Printed Material & Stationery					60
	22105	Travel - Transport					720
	2210505	Running Cost - Official Vehicles					720
Activity	000010	Train 500 farmers on group dynamics	1.0	1.0	1.0		900
		Use of goods and services					900
	22101	Materials - Office Supplies					50
	2210101	Printed Material & Stationery					50
	22107	Training - Seminars - Conferences					250
	2210708	Refreshments					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					1,080
Output	0001	Agricultural productivity in the district increased by Dec.2013	Yr.1	Yr.2	Yr.3		1,080
Activity	000011	Carry out disease surveillance	1.0	1.0	1.0		1,080
		Use of goods and services					1,080
	22105	Travel - Transport					1,080
	2210505	Running Cost - Official Vehicles					1,080
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					3,481
Output	0001	Agricultural productivity in the district increased by Dec.2013	Yr.1	Yr.2	Yr.3		3,481
Activity	000001	Sensitize 400 farmers on the use of sustainable low input such as compost, farm yard manure	1.0	1.0	1.0		550
		Use of goods and services					550
	22101	Materials - Office Supplies					50
	2210101	Printed Material & Stationery					50
	22105	Travel - Transport					180
	2210503	Fuel & Lubricants - Official Vehicles					180

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

	22107	Training - Seminars - Conferences							320
	2210704	Hire of Venue							20
	2210708	Refreshments							300
Activity	000012	Establish 2 mini-demons on improved varieties	1.0	1.0	1.0				1,025
		Use of goods and services							1,025
	22104	Rentals							400
	2210412	Other Rentals							400
	22105	Travel - Transport							225
	2210505	Running Cost - Official Vehicles							225
	22112	Emergency Services							400
	2211203	Emergency Works							400
Activity	000013	Train 40 farmers on soya bean utilization annually	1.0	1.0	1.0				446
		Use of goods and services							446
	22101	Materials - Office Supplies							46
	2210101	Printed Material & Stationery							30
	2210103	Refreshment Items							16
	22105	Travel - Transport							180
	2210505	Running Cost - Official Vehicles							180
	22107	Training - Seminars - Conferences							20
	2210704	Hire of Venue							20
	22108	Consulting Services							200
	2210801	Local Consultants Fees							200
Activity	000014	Create awareness on Malaria among 160 communities	1.0	1.0	1.0				540
		Use of goods and services							540
	22101	Materials - Office Supplies							270
	2210101	Printed Material & Stationery							30
	2210103	Refreshment Items							240
	22105	Travel - Transport							270
	2210505	Running Cost - Official Vehicles							270
Activity	000015	Train 200 women on how to prepare balance diet	1.0	1.0	1.0				920
		Use of goods and services							920
	22101	Materials - Office Supplies							330
	2210101	Printed Material & Stationery							30
	2210103	Refreshment Items							300
	22105	Travel - Transport							270
	2210505	Running Cost - Official Vehicles							270
	22107	Training - Seminars - Conferences							20
	2210704	Hire of Venue							20
	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							825
Output	0001	Agricultural productivity in the district increased by Dec.2013	Yr.1	Yr.2	Yr.3				825
			1	1	1				
Activity	000016	Train Water Users Associations in the district on conflict management and resolution	1.0	1.0	1.0				825
		Use of goods and services							825
	22101	Materials - Office Supplies							255
	2210101	Printed Material & Stationery							30
	2210103	Refreshment Items							225
	22105	Travel - Transport							270
	2210505	Running Cost - Official Vehicles							270
	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							742
Output	0001	Agricultural productivity in the district increased by Dec.2013	Yr.1	Yr.2	Yr.3				742
			1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Train farmers to undertake dry season farming	1.0	1.0	1.0	305
Use of goods and services						305
	22101	Materials - Office Supplies				60
	2210101	Printed Material & Stationery				60
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				65
	2210704	Hire of Venue				20
	2210708	Refreshments				45
Activity	000003	Train 17 AEAs and 100 farmers on solarization of legume cereals	1.0	1.0	1.0	437
Use of goods and services						437
	22101	Materials - Office Supplies				30
	2210101	Printed Material & Stationery				30
	22105	Travel - Transport				270
	2210503	Fuel & Lubricants - Official Vehicles				270
	22107	Training - Seminars - Conferences				137
	2210704	Hire of Venue				20
	2210708	Refreshments				117
National Strategy	3010510	5.10 Increase the awareness on food safety and public health				2,880
Output	0001	Agricultural productivity in the district increased by Dec.2013	Yr.1	Yr.2	Yr.3	2,880
			1	1	1	
Activity	000004	Train 30 women in the district on groundnut oil extraction	1.0	1.0	1.0	305
Use of goods and services						305
	22101	Materials - Office Supplies				60
	2210101	Printed Material & Stationery				60
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				65
	2210704	Hire of Venue				20
	2210708	Refreshments				45
Activity	000005	Train 30 women in the district on gari processing	1.0	1.0	1.0	300
Use of goods and services						300
	22101	Materials - Office Supplies				55
	2210101	Printed Material & Stationery				55
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				65
	2210704	Hire of Venue				20
	2210708	Refreshments				45
Activity	000006	Train 160 farmers in the district on soya processing annually	1.0	1.0	1.0	315
Use of goods and services						315
	22101	Materials - Office Supplies				35
	2210101	Printed Material & Stationery				35
	22105	Travel - Transport				180
	2210503	Fuel & Lubricants - Official Vehicles				180
	22107	Training - Seminars - Conferences				100
	2210704	Hire of Venue				20
	2210708	Refreshments				80
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	1,960
Use of goods and services						1,960
	22101	Materials - Office Supplies				1,200
	2210104	Medical Supplies				1,200
	22105	Travel - Transport				360
	2210505	Running Cost - Official Vehicles				360
	22107	Training - Seminars - Conferences				400

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

**2013**

2210708 Refreshments									400	
Objective	030105	5. Promote livestock and poultry development for food security and income								7,650
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection								7,650
Output	0001	Livestock and poultry developed for food security			Yr.1	Yr.2	Yr.3			7,650
				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			3,930
Use of goods and services									3,930	
22101 Materials - Office Supplies									1,230	
2210101 Printed Material & Stationery									30	
2210103 Refreshment Items									1,200	
22105 Travel - Transport									1,080	
2210505 Running Cost - Official Vehicles									1,080	
22107 Training - Seminars - Conferences									20	
2210704 Hire of Venue									20	
22108 Consulting Services									1,600	
2210801 Local Consultants Fees									1,600	
Activity	000002	Train farmers on livestock feed formulation			1.0	1.0	1.0			1,860
Use of goods and services									1,860	
22101 Materials - Office Supplies									370	
2210101 Printed Material & Stationery									70	
2210103 Refreshment Items									300	
22105 Travel - Transport									270	
2210505 Running Cost - Official Vehicles									270	
22107 Training - Seminars - Conferences									20	
2210704 Hire of Venue									20	
22108 Consulting Services									1,200	
2210801 Local Consultants Fees									1,200	
Activity	000003	Train 200 farmers in the district on good husbandry practices			1.0	1.0	1.0			1,860
Use of goods and services									1,860	
22101 Materials - Office Supplies									370	
2210101 Printed Material & Stationery									70	
2210103 Refreshment Items									300	
22105 Travel - Transport									270	
2210505 Running Cost - Official Vehicles									270	
22107 Training - Seminars - Conferences									20	
2210704 Hire of Venue									20	
22108 Consulting Services									1,200	
2210801 Local Consultants Fees									1,200	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								9,862
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
				1	1	1				
Activity	000002	Organize ICT training for staff			1.0	1.0	1.0			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								9,462
Output	0001	An enabling and sound environment created for the smooth running of DADU			Yr.1	Yr.2	Yr.3			9,462
				1	1	1				

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000003	Organize farmers day celebration	1.0	1.0	1.0	9,462
Use of goods and services						9,462
22109 Special Services						9,462
2210902 Official Celebrations						9,462
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF				<b>Total By Funding</b> 155,877
Function Code	70421	Agriculture cs				
Organisation	3490600000	Kpandai District - Kpandai_Agriculture				
Location Code	0806100	Kpandai				
<b>Non Financial Assets</b>						<b>155,877</b>
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry				155,877
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				92,009
Output	0001	Irrigation facilities in the district improved annually	Yr.1	Yr.2	Yr.3	92,009
			1	1	1	
Activity	000004	Complete the construction of 2No. Dam at Kumdi and Nkanchina	1.0	1.0	1.0	92,009
Fixed Assets						92,009
31122 Other machinery - equipment						92,009
3112207 Other Assets						92,009
National Strategy	3010302	3.2 Promote the efficient utilisation of existing irrigation facilities especially in drought prone areas				63,868
Output	0001	Irrigation facilities in the district improved annually	Yr.1	Yr.2	Yr.3	63,868
			1	1	1	
Activity	000003	Complete the construction of 1No. Farmers center at Nkanchina	1.0	1.0	1.0	63,868
Fixed Assets						63,868
31122 Other machinery - equipment						63,868
3112207 Other Assets						63,868
<b>Total Cost Centre</b>						<b>1,273,568</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<b>Total By Funding</b>			5,835		
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			5,835	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								760
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups								760
Output	0001	Awareness on the dangers of HIV and AIDS improved annually			Yr.1	Yr.2	Yr.3	760		
Activity	000001	Carry out sensitizing programmes on the dangers of pre-marital sex in Second and first cycle schools			1.0	1.0	1.0	760		
Use of goods and services									760	
22105 Travel - Transport									360	
2210503 Fuel & Lubricants - Official Vehicles									360	
22108 Consulting Services									400	
2210801 Local Consultants Fees									400	
Objective	061101	1. Promote effective child development in all communities, especially deprived areas								2,408
National Strategy	6110201	2.1. Create public awareness on children's rights								2,408
Output	0001	Awareness on welfare issues improved among families in the district			Yr.1	Yr.2	Yr.3	2,408		
Activity	000001	Organise seminars on domestic violence Act and child maintenance Act			1.0	1.0	1.0	2,408		
Use of goods and services									2,408	
22101 Materials - Office Supplies									720	
2210113 Feeding Cost									720	
22105 Travel - Transport									108	
2210503 Fuel & Lubricants - Official Vehicles									108	
22107 Training - Seminars - Conferences									380	
2210704 Hire of Venue									20	
2210708 Refreshments									360	
22108 Consulting Services									1,200	
2210801 Local Consultants Fees									1,200	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								2,667
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								2,667
Output	0001	Sound and enabling environment created for the smooth running of the office			Yr.1	Yr.2	Yr.3	2,667		
Activity	000001	Provide a sound environment to enhance service delivery			1.0	1.0	1.0	2,667		
Use of goods and services									2,667	
22101 Materials - Office Supplies									1,296	
2210101 Printed Material & Stationery									240	
2210106 Oils and Lubricants									216	
2210109 Spare Parts									840	
22102 Utilities									480	
2210201 Electricity charges									120	
2210202 Water									60	
2210203 Telecommunications									120	
2210204 Postal Charges									180	
22105 Travel - Transport									576	
2210510 Night allowances									576	
22106 Repairs - Maintenance									315	
2210604 Maintenance of Furniture & Fixtures									315	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre*

5,835
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG	<b>Total By Funding</b>			6,812		
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									6,812		
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups									4,087
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies									3,437
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3				3,437		
Activity	000002	Train Five Women Groups in Soap Making, Pomade and Batic Tie and Dye	1	1	1				3,437		
Use of goods and services											3,437
22101 Materials - Office Supplies											400
2210101 Printed Material & Stationery											160
2210113 Feeding Cost											240
22107 Training - Seminars - Conferences											2,637
2210701 Training Materials											2,357
2210704 Hire of Venue											40
2210705 Hotel Accommodation											120
2210708 Refreshments											120
22108 Consulting Services											400
2210801 Local Consultants Fees											400
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting									650
Output	0001	women groups organized and supported with skill training	Yr.1	Yr.2	Yr.3				650		
Activity	000001	Organise and register active women groups	1	1	1				650		
Use of goods and services											650
22101 Materials - Office Supplies											50
2210101 Printed Material & Stationery											50
22102 Utilities											240
2210203 Telecommunications											240
22105 Travel - Transport											360
2210503 Fuel & Lubricants - Official Vehicles											360
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery									2,725
National Strategy	7040205	2.5 Provide conducive working environment for civil servants									2,725
Output	0001	Sound and enabling environment created for the smooth running of the office	Yr.1	Yr.2	Yr.3				2,725		
Activity	000001	Provide a sound environment to enhance service delivery	1	1	1				2,725		
Use of goods and services											2,725
22101 Materials - Office Supplies											1,296
2210101 Printed Material & Stationery											264
2210106 Oils and Lubricants											432
2210109 Spare Parts											600
22102 Utilities											540
2210201 Electricity charges											120
2210202 Water											120
2210203 Telecommunications											120
2210204 Postal Charges											180
22105 Travel - Transport											288
2210510 Night allowances											288
22106 Repairs - Maintenance											601

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

2210604 Maintenance of Furniture & Fixtures	601
<i>Total Cost Centre</i>	6,812

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   319	UNICEF	<i>Total By Funding</i>					9,000
Function Code	70630	Water supply						
Organisation	3491003000	Kpandai District - Kpandai_Works_Water_						
Location Code	0806100	Kpandai						

**Use of goods and services 9,000**

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						9,000
National Strategy	5110501	5.1 Develop and implement a Strategic Sector Development Plan						9,000
Output	0001	The level of sanitation awareness among the population in the district improved annually	Yr.1	Yr.2	Yr.3			9,000
Activity	000001	Support for the preparation of DWSP	1	1	1			9,000

Use of goods and services								9,000
22108	Consulting Services							9,000
2210801	Local Consultants Fees							9,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   955	NORST	<i>Total By Funding</i>					1,103,502
Function Code	70630	Water supply						
Organisation	3491003000	Kpandai District - Kpandai_Works_Water_						
Location Code	0806100	Kpandai						

**Use of goods and services 20,000**

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring						20,000
Output	0001	Access to potable water in the district improved annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000003	Provide support through incremental cost for effective monitoring of the NORST projects	1	1	1			20,000

Use of goods and services								20,000
22105	Travel - Transport							20,000
2210505	Running Cost - Official Vehicles							20,000

**Non Financial Assets 1,083,502**

Objective	051102	2. Accelerate the provision of affordable and safe water						1,083,502
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						1,083,502
Output	0001	Access to potable water in the district improved annually	Yr.1	Yr.2	Yr.3			1,083,502
Activity	000001	Construct small town water system in the district	1	1	1			577,782

Fixed Assets								577,782
31122	Other machinery - equipment							577,782
3112205	Other Capital Expenditure							577,782

Activity	000002	Construct small town water system in the district	1.0	1.0	1.0			505,719
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Fixed Assets								505,719
31122	Other machinery - equipment							505,719
3112205	Other Capital Expenditure							505,719

**Total Cost Centre 1,112,502**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 54,278
Function Code	70451	Road transport						
Organisation	3491004000	Kpandai District - Kpandai_Works_Feeder Roads						
Location Code	0806100	Kpandai						

<b>Use of goods and services</b>								<b>9,297</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						<b>9,297</b>
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						<b>9,297</b>
Output	0001	Sound and enabling environment created for the smooth running of the unit	Yr.1	Yr.2	Yr.3		<b>9,297</b>	
Activity	000001	Provide a sound environment to enhance service delivery	1	1	1		<b>9,297</b>	

Use of goods and services							<b>9,297</b>
22101	Materials - Office Supplies						<b>360</b>
2210101	Printed Material & Stationery						<b>360</b>
22102	Utilities						<b>837</b>
2210203	Telecommunications						<b>480</b>
2210204	Postal Charges						<b>357</b>
22105	Travel - Transport						<b>8,100</b>
2210502	Maintenance & Repairs - Official Vehicles						<b>2,400</b>
2210503	Fuel & Lubricants - Official Vehicles						<b>2,700</b>
2210509	Other Travel & Transportation						<b>3,000</b>

<b>Non Financial Assets</b>								<b>44,981</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>44,981</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>44,981</b>
Output	0001	Access roads in the District improved annually	Yr.1	Yr.2	Yr.3		<b>44,981</b>	
Activity	000006	Spot improvement of selected feeder roads in the district	1	1	1		<b>44,981</b>	

Fixed Assets							<b>44,981</b>
31113	Other structures						<b>44,981</b>
3111301	Roads						<b>44,981</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   321	WBTF				<b>Total By Funding</b>	627,627
Function Code	70451	Road transport					
Organisation	3491004000	Kpandai District - Kpandai_Works_Feeder Roads_					
Location Code	0806100	Kpandai					

**Non Financial Assets 627,627**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					627,627
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					627,627
Output	0001	Access roads in the District improved annually	Yr.1	Yr.2	Yr.3		627,627
Activity	000001	Undertake Spot -Improvement of 6.68 KM	1	1	1		204,691

Inventories							204,691
31222	Work - progress						204,691
3122221	WIP Roads						204,691

Activity	000002	Undertake Spot- Improvement of 5.2KM	1.0	1.0	1.0		197,000
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Inventories							197,000
31222	Work - progress						197,000
3122221	WIP Roads						197,000

Activity	000003	Undertake Spot - Improvement of 2.5KM	1.0	1.0	1.0		126,000
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Inventories							126,000
31222	Work - progress						126,000
3122221	WIP Roads						126,000

Activity	000004	Undertake construction foot bridge	1.0	1.0	1.0		99,936
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Fixed Assets							99,936
31113	Other structures						99,936
3111306	Bridges						99,936

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF				<b>Total By Funding</b>	164,154
Function Code	70451	Road transport					
Organisation	3491004000	Kpandai District - Kpandai_Works_Feeder Roads_					
Location Code	0806100	Kpandai					

**Non Financial Assets 164,154**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs					164,154
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					164,154
Output	0001	Access roads in the District improved annually	Yr.1	Yr.2	Yr.3		164,154
Activity	000005	Complete the spot improvement of Kumdi west bank to jirandogo road	1	1	1		13,606

Fixed Assets							13,606
31113	Other structures						13,606
3111301	Roads						13,606

Activity	000007	Spot improvement of Balai - Kujatando roads	1.0	1.0	1.0		150,548
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Fixed Assets							150,548
31113	Other structures						150,548
3111301	Roads						150,548

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

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*Total Cost Centre* 846,059

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<b>Total By Funding</b>		32,780		
Function Code	70360	Public order and safety n.e.c						
Organisation	3491500000	Kpandai District - Kpandai_Disaster Prevention						
Location Code	0806100	Kpandai						
<b>Use of goods and services</b>								<b>32,780</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						31,580
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						1,580
Output	0001	Sound and enabling environment created for the running of the district NADMO office		Yr.1	Yr.2	Yr.3		1,580
				1	1	1		
Activity	000001	Creating an enabling environment for the running of the office		1.0	1.0	1.0		620
Use of goods and services								620
22101 Materials - Office Supplies								200
2210101 Printed Material & Stationery								200
22102 Utilities								420
2210201 Electricity charges								240
2210203 Telecommunications								180
Activity	000002	Monitoring and evaluation		1.0	1.0	1.0		960
Use of goods and services								960
22105 Travel - Transport								960
2210503 Fuel & Lubricants - Official Vehicles								960
National Strategy	7090304	3.4 Develop comprehensive national plan for early warning risk management						30,000
Output	0001	Sound and enabling environment created for the running of the district NADMO office		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	000003	Provide for relief items in times of emergency		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22112 Emergency Services								30,000
2211202 Refurbishment Contingency								30,000
Objective	071003	3. Increase national capacity to ensure safety of life and property						1,200
National Strategy	7100301	3.1 Increase safety awareness of citizens						1,200
Output	0001	The rate/risk of disaster in the district reduced annually		Yr.1	Yr.2	Yr.3		1,200
				1	1	1		
Activity	000001	Sensitize communities along water bodies in the district		1.0	1.0	1.0		540
Use of goods and services								540
22105 Travel - Transport								480
2210503 Fuel & Lubricants - Official Vehicles								480
22107 Training - Seminars - Conferences								60
2210708 Refreshments								60
Activity	000002	Form and train disaster volunteer groups		1.0	1.0	1.0		660
Use of goods and services								660
22107 Training - Seminars - Conferences								260
2210704 Hire of Venue								30
2210705 Hotel Accommodation								80
2210708 Refreshments								150
22108 Consulting Services								400
2210801 Local Consultants Fees								400
<b>Total Cost Centre</b>								<b>32,780</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

<i>Total Vote</i>	<b>6,704,447</b>
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