



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**KPANDAI DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**



## **A. INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

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

3. The Composite Budget of the Kpandai District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the District Medium Term Development Plan (DMTDP) which is base on the draft National Medium Term Development Framework (2014-2017). The Main thrust of the Budget is to accelerate the growth of the District Economy and increase access to both health and education so that Kpandai District Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **B. BACKGROUND**

4. The Kpandai District was carved out of the East Gonja District in 2008. The Legislative Instrument (LI) that established the Kpandai District is LI 1845. The Kpandai District was formally inaugurated on the 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, 12 government appointees, 1 Member of Parliament and the District Chief Executive.

### **Sub-District Structures**

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

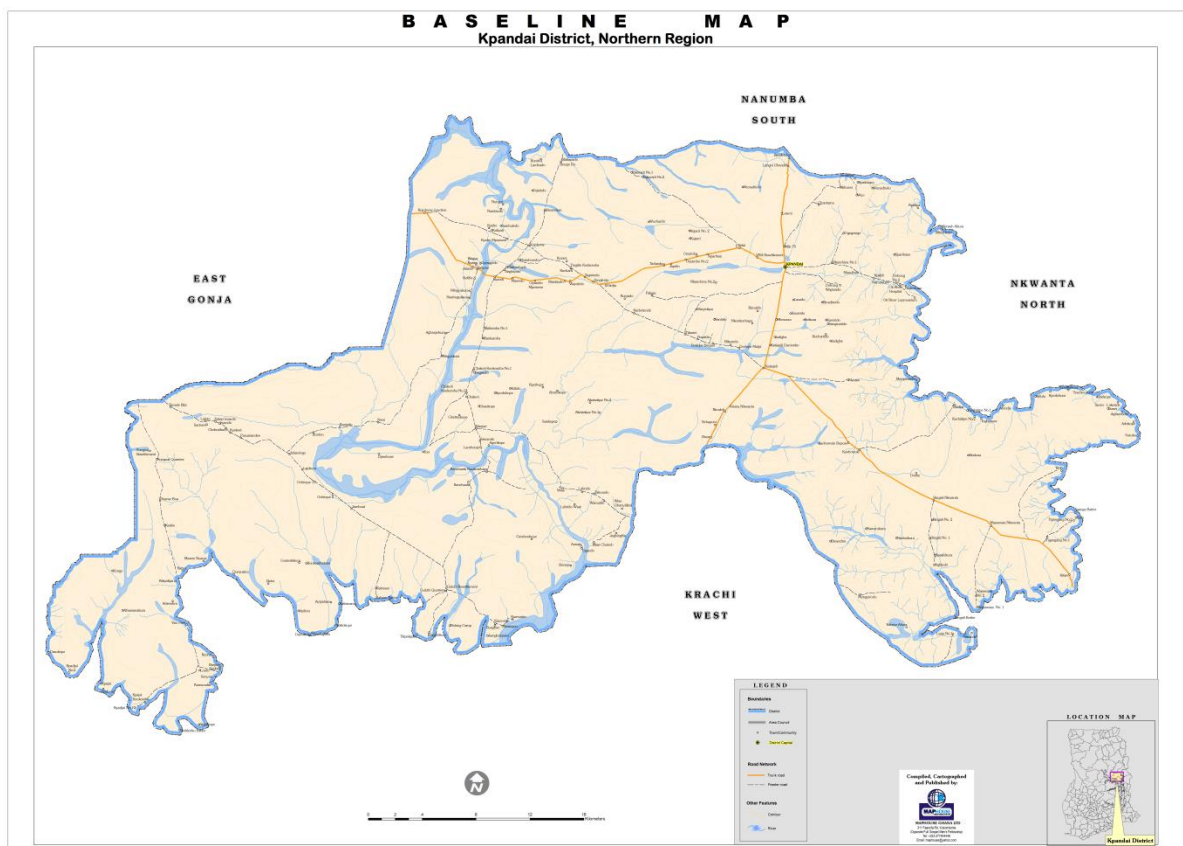
-  Kpandai Town Council
-  Ekumdi Area Council
-  Katiejeli Area Council
-  Nkanchina Area Council
-  Jambuai Area Council
-  Lonto Area Council
-  Kabonwule Area Council

## Location and size

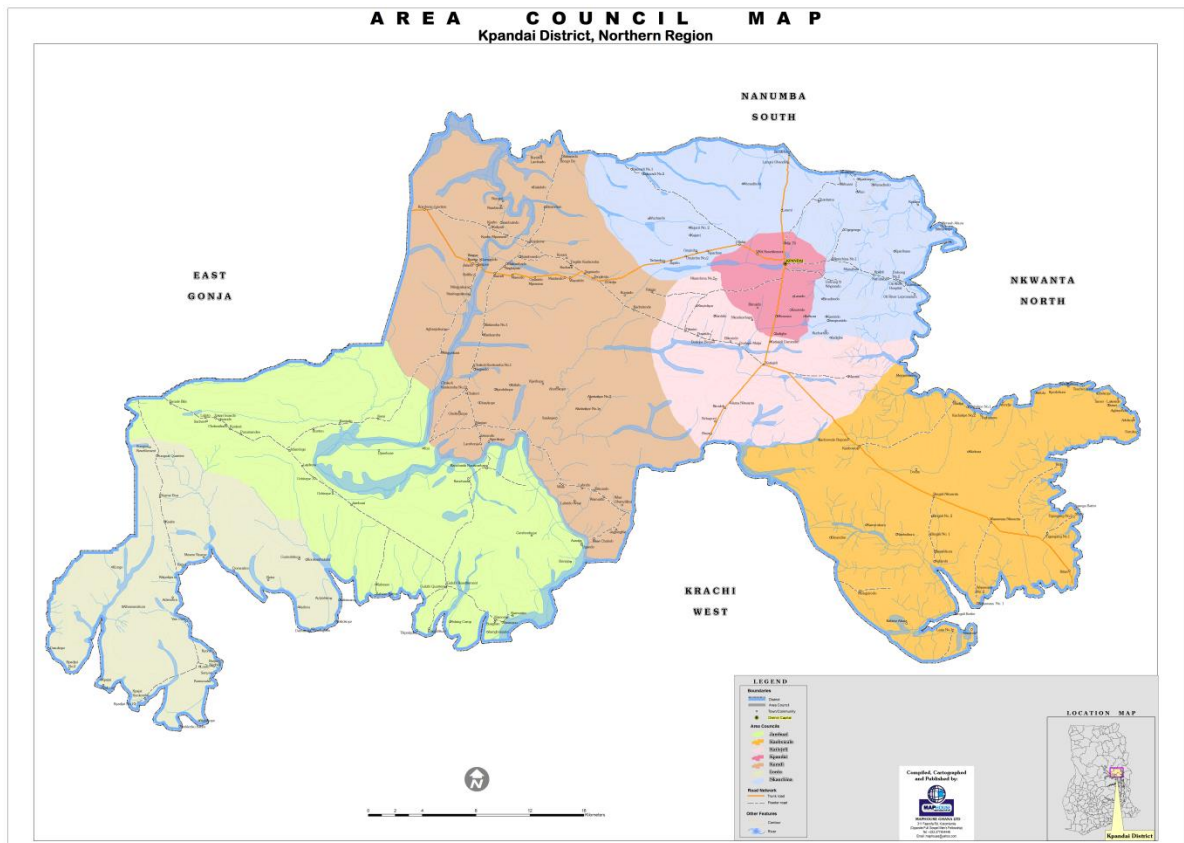
9. The district can be located at the South-Eastern corner of the Northern Region of Ghana and lies between latitudes  $8^{\circ}$  N and  $9.29^{\circ}$  N and longitudes  $0.29^{\circ}$  E and  $1.26^{\circ}$ W. It is bordered to the North by Nanumba South District, East Gonja to the West, Krachi West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

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

Figure 1



**Figure 2**



### **Relief and Drainage**

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

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

13. The topography of the district is not a hindrance for road development and yet most of the communities in the district are accessible only by foot paths. Generally, the area is well drained except that few portions located close to the major rivers and streams become waterlogged and pose problems for human and vehicle movement in the rainy seasons. The

water bodies also create large expanse of river banks that offer an advantage for rice cultivation.

### **Climate**

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

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

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

### **Vegetation**

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

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

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

## **Demographic Characteristics**

### **Population Size and Density**

20. The district has a total population of 108,816, which is made up of 54,997 (50.54 percent) males and 53,819 (49.46 percent) females according to the 2010 PHC report. The district has an urban population of 10,824 representing 9.9 percent and rural population 97,992 representing 90.1 percent. The sex structure of the population in the district has more males constituting 50.5 percent than females, representing 49.5 percent of the total population. The age structure further reveals that there are more people (52.4%) within the dependent ages (0-14 and 65 years and older) than the working ages (15-64+). The population in the rural localities is higher than the urban in all the age groups.

### **POPULATION OF KPANDAI DISTRICT**

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

### **Ethnicity**

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

### **Religion**

22. Traditionalist recorded the highest proportion of 28.3 percent followed by Pentecostal/Characteristic (22.6%) while other Christians recorded the least with 5.5 percent. Islam recorded a proportion of 7.9 percent while those with no religion recorded a significant proportion of 11.2 percent.

23. The percentage of males with no religion (12.0%) is greater than females with no religion (10.5%). It means that females were more religious as compared to males. The proportion of



males in Islam 8.1 percent and traditionalist is 28.8 percent as compare to their female counterparts of 7.6 percent and 27.9 percent respectively.

24. The table further reveals that the proportion of females is higher than males in the Catholics, Protestants, Pentecost and other Christian groups while in Islam it is the males who dominate. The Pentecostal\charismatic Christians (22.6 percent) constitute a high proportion amongst the Christian groups.

### **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 any 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.

## **Cropping pattern**

28. The main crops grown in the District include yam, cassava, maize, rice, and groundnut. Mixed cropping is a common feature among the farmers in the district. This is largely due to the fact that crops grown are suitable to be inter-cropped with others. For instance yams planted on mounds are inter-cropped with maize or cassava. The advantages associated with mixed cropping as obtained from the farmers was that it provided the singular opportunity for the two crops to be harvested on the same piece of land during the same season and also serves as security against total loss of yield due to pest or disease infestation of any one crop.

However, mixed cropping put a lot of pressure on the soil as crops compete for soil nutrients at the same time. Soil fertility management should therefore be encouraged.

## **Farm Inputs and Services**

29. Almost all the farmers in the district use hoes and cutlasses for their farming operations. These tools are labour intensive and less efficient and not suitable for large scale farming. Tractor service in the district is low and only accessible to the few that can meet the cost. Animal traction is not a common phenomenon in the District even though the potentials exist for its development.

30. About 50% of the farmers do not use fertilizers, and or insecticides. The major reasons for this were ascertained to include: high cost, the second reason for low use of fertilizer could be linked to the poor condition of the roads network. It is almost close to impossible for big trucks carrying fertilizer to get to the district capital to off load. This makes demand to exceed supply. In the hinterlands, farmers would have to trek longer distances to the district capital in search of fertilizer which is at times not available. The third reason that might be a contributory factor is the introduction of the coupon system.

What compounds the problem is that farmers also lack knowledge on the use of alternative soil nutrients such as organic matter that equally enriches the soil and less expensive and environmentally friendly.

31. Some few farmers in the District receive extension services through eleven (11) agriculture extension agents from the District Directorate of Agriculture. The extension agent to farmer ratio in the District is 1:5,140. This means that one Extension officer is handling more farmers as compare to the national ratio of 1:1400 as at 2004 as against a target of 1:1200. This is to say that the District's extension service coverage is not satisfactory and therefore steps need to be taken to strengthen the extension staff in terms of numbers, logistics and training.

## **Crop Storage Processing and Marketing**

32. Farmers store their produce in structures made from leaves and wood often referred to as 'Kechagla'. Other places of storage include putting farm produce in jute sacks and fertilizer sacks. Some farmers prefer leaving their farm produce on the farms but most of these farmers lose their produce through bush fires and theft. All the farmers in the district lack access to appropriate storage facilities and this has led to high post harvest losses. Owing to this, most farmers prefer selling their produce at give-away prices immediately after harvest.

33. There are very few small scale agro-based processing industries in the district. The bulk of agricultural produce is sold unprocessed. Establishment of more small scale manufacturing industries can assist in value addition of the produce which will increase the shelf life of the produce and thereby improve the income levels of farmers on the long term.

## **Livestock and Poultry**

34. It is a common practice in the district that, small ruminants and poultry are on free range or the extensive system and only a few farmers practice the semi intensive system. The district is blessed with large expanse of pastoral lands. Inhabitants interested in cattle rearing take advantage of this to keep large numbers of cattle. Other types of animals such as goats and sheep are also reared on a limited scale. Livestock and poultry are mostly not kept for commercial purposes but as a buffer against poverty.

## **Fishing**

35. Fishing is an important agricultural activity in the District. The district is blessed with the Oti River and its tributaries. People living in settlements around it do a lot of fishing. Various types of fresh water fishes are normally harvested in the rivers. Some of the fish types include; tilapia, mud fish, "gear box", tug fish, among others.

The fishes harvested are normally smoked, fried and some salted into salted fish (used as flavour in soup). Both salted and smoked fish are normally sold on the local markets to resident buyers who use it locally. A large chunk of the locally processed fish is sold out to market women from other districts.

Most of the fishermen lack appropriate storage facilities that will enable them to store their fish and sell at appropriate times. Other major constraints of fishing in the district include: poor catch in the dry seasons, low profit margins and spoilage of fish. In recent times the fishermen use unauthorized nets for fishing there by depleting the stock on the rivers and the lake.

## **Commerce and Industry**

36. 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

37. 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.

38. 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**

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

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

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

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

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

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

### **Information Communication Technology Situation in the District**

40. 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. The 2010 PHC indicate that about that 13.7 percent of persons 12 years and older have mobile phones in the district. The percentage of males who own mobile phones constitute 19.8 percent while that of the females is 7.6 percent. The population in the district using internet facility is 353 representing 0.5 percent. The proportion of males using internet facility in the district is 0.7 percent with that of females being 0.4 percent. The data show that internet facility usage is very low in the district. The table shows that 97 households representing 0.6 percent have desktop or laptop computers.

### **HEALTH**

41. 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.

42. 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.

43. Kpandai and Savelugu/Nanton districts have the highest total fertility rates of 4.3 in the region according to 2010 PHC report. The lowest Total Fertility Rate of 2.9 is recorded in Zabzugu/Tatali and Karaga. The Kpandai District has a general fertility rate of 123, which is higher than the regional rates of 101.9. This means that there are 123 live births per 1,000

women aged between 15-49 years. The crude birth rate for the district is 27.2 births per 1000, which is higher than the regional figure of 24 per 1000.

44. A total of 14,714 deaths were recorded for the all households in the region in 2010 PHC. The crude death rate was 5.9, which implies that six persons died out of every 1,000 population in the region. However, the district recorded 554 household death within the same rate of the district which is 5.1 per 1,000 population is lower than that of the regional crude death rate of 5.9 per 1,000 population. The district recorded the 6<sup>th</sup> lowest crude death rate among the districts in the Northern region. In case of individual deaths occurring in the households the districts recorded the 554 deaths.

### **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**

45. 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.

46. 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.

## C. PERFORMANCE OF THE 2015 BUDGET:

### 1. Financial Performance

47. 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 2015 fiscal year.

#### REVENUE PERFORMANCE FOR 2015

REVENUE SOURCE	BUDGET	ACTUAL as at June	VARIANCE	%
IGF	81,294.00	18,334.52	62,959.48	22.55
TRANSFERS	3,587,009.72	791,100.62	2,526,175.7	23.92
DONORS	4,028,899.54	2,772,789.78	1,256,109.76	68.82
<b>TOTAL</b>	<b>8,923,174.59</b>	<b>5,129,586.04</b>	<b>3,793,588.55</b>	<b>57.49</b>

48. From the table above it could be seen that the overall performance of the district as at 30<sup>TH</sup> June, 2015 is a little above average. The total revenue of the Assembly amounted to GH¢5,129,586.04. This constitutes 57.49% of total estimated revenue of GH¢ 8,923,174.54.

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

#### EXPENDITURE PERFORMANCE FOR 2015

EXPENDITURE ITEM	BUDGET	ACTUAL	VARIANCE	%
Compensation of Employees	383,350.00	303,690.76	79,657.24	79.22
Goods & Services	1,893,452.00	809,912.34	751,328.66	49.32
Assets	6,646,372.59	3,688,058.00	2,958,314.59	55.49
<b>TOTAL</b>	<b>8,923,174.59</b>	<b>4,801,661.10</b>	<b>4,121,513.46</b>	<b>53.81</b>

## 2. Non – Financial Performance

### EDUCATION

50. The Kpandai district is committed to the development of its human resource. It therefore makes every effort to improve access to education in all communities. Thus the following key projects and programmes were undertaken in the year 2015.

- Constructed 1No. 3Unit classroom blocks in 2014 from its DACF allocation at Leseni
- Constructed 1No. 3Unit classroom blocks in 2014 from its DACF allocation at Kpandai
- Procured two motor-bikes for GES to facilitate supervision of circuit supervisors
- Supported Teacher Trainees and Tertiary Students

### SCHOOL FEEDING

51. Although the number of school under school feeding has increased, the increase is marginal. Out of the 21 feeding schools, Twenty (20) are solely on Ghana School Feeding while World Food Programme (WFP) supports one (1) through the cash transfer. Due to the feeding programme the enrolment in those 21 schools is very high.

	<b>TARGET</b>	<b>ACTUAL</b>
NO. OF SCHOOL BENEFITING	24	21
NO. OF STUDENTS/PUPILS BENEFITING	12,500	11,594

### HEALTH

52. 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 2015



- Constructed 2No. CHPS compound under the Government mandatory projects
- Routine immunization, mini-mass and supplement National Immunization Days (SNIDs) observed.
- Organised 8 durbars on obstetric fistula
- Formation of fifteen (15) Mother -To –Mother Support Groups (MTMSG) in 15 communities to support in advocating Exclusive breastfeeding.
- Organised training for 100 CBVs to provide community based family planning education, counselling and distribution of non-clinical family planning commodities and referrals
- Promotion of IPT usage in pregnancy.
- Initiation of PMTCT services in eleven (11) out of twelve (12) Health facilities
- Community mortality durbars organised in eight (8) communities.

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

#### AGRICULTURE

54. 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 2015 cropping season:

- a. Established two demonstration farms on soya bean cultivation
- b. Conduct community sensitization and promote stakeholder interaction through meetings and Fora.
- c. Distributed bundles of Coppice cassava planting material to tertiary farmers.
- d. Organize exposure visits to good practice centers for 30 Processors.
- e. Training of Households on Ruminant Care
- f. Train farmers on the safe use of agro chemicals and proper disposal of empty containers
- g. Organized District Farmers Day Celebration.

### **3. CHALLENGES/CONSTRAINTS**

55. 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.

56. 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.

57. 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.

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

### **WAY FORD**

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

- Inauguration and strengthening of area councils
- Early gazettement of fees
- Training of revenue collectors on recording
- Set targets for revenue collectors
- Involving assembly members in revenue collection.
- Serving of bills or demand notice
- Update revenue data
- Revenue mobilization campaigns
- Embark on collection of property rate

## D. OUTLOOK FOR 2016

### A. REVENUE AND EXPENDITURE PROJECTIONS

	2015	2016	2017
<b>IGF</b>	82,058.00	86,161.00	88,745.83
<b>GoG TRANSFERS</b>	4,877,098.00	6,613,437.00	6,274,581.49
<b>DONOR</b>	3,356,428.00	3,521,024.43	4,880,121.36
<b>TOTAL</b>	<b>8,315,584.00</b>	<b>10,220,622.43</b>	<b>11,243,448.68</b>

### EXPENDITURE PROJECTIONS

	2015	2016	2017
COMPENSATION OF EMPLOYEES	761,474.00	1,145,478.00	1,260,025.80
GOODS & SERVICE	2,409,150.00	3,287,190.07	3,616,673.08
ASSETS	5,144,951.00	5,787,954.36	6,366,749.80
<b>TOTAL</b>	<b>8,315,575.00</b>	<b>10,220,622.43</b>	<b>11,243,448.68</b>

### B. KEY FOCUS AREAS OF THE BUDGET

59. The district's 2016 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**

60. 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 2016 budget intends to address some of the challenges in the educational sector. Thus, the Assembly intends to;

A. Construct 5No. 3Unit classroom blocks in 2016 from its DACF and DDF allocation

B. Renovate 4No. 3Unit classroom blocks

C. Carry out sensitization on enrolment drive in 92 communities

D. Provision of two motor bikes for the Circuit Supervisors to conduct monitoring.

E. Organize educational performance forum

## **Health**

61. To improve upon health delivery in the district, the 2016 budget for the district has earmarked for execution, a number of projects listed below

- Renovate 2No. Health centers at Kitare and Lonto
- Construct 2No. CHPS compounds at wasawasa
- Acquired nine (9) MVA equipment for five health facilities (Kpandai, Buya, Kitare, Sabonjida, and Lonto H/Cs)
- Support for the establishment of a district health insurance scheme
- Support twenty (20) obstetric fistula clients for repairs
- Sponsorship for critical health staff in the district
- Support health promotion and HIV & AIDS campaigns

## **Agriculture**

62. Under agriculture, the following activities will be undertaken to enhance productivity in 2016

- Procurement and distribution of animals to vulnerable households
- Rehabilitation of 2No. Dugout
- Procurement of Inputs for Small-Scale Drip Irrigation
- Rehabilitation of 5No. 10 hectars of degradable lands
- Maintenance of 5No. 15 hectars of mango plantation
- Support community food security initiatives
- Celebrate annual National Farmers day

## **Central Administration**

63. 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.

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.

Also, the Assembly intends constructing two police post at Kumdi and Kabonwule to improve the security situation in those communities and its environs.

### **Works**

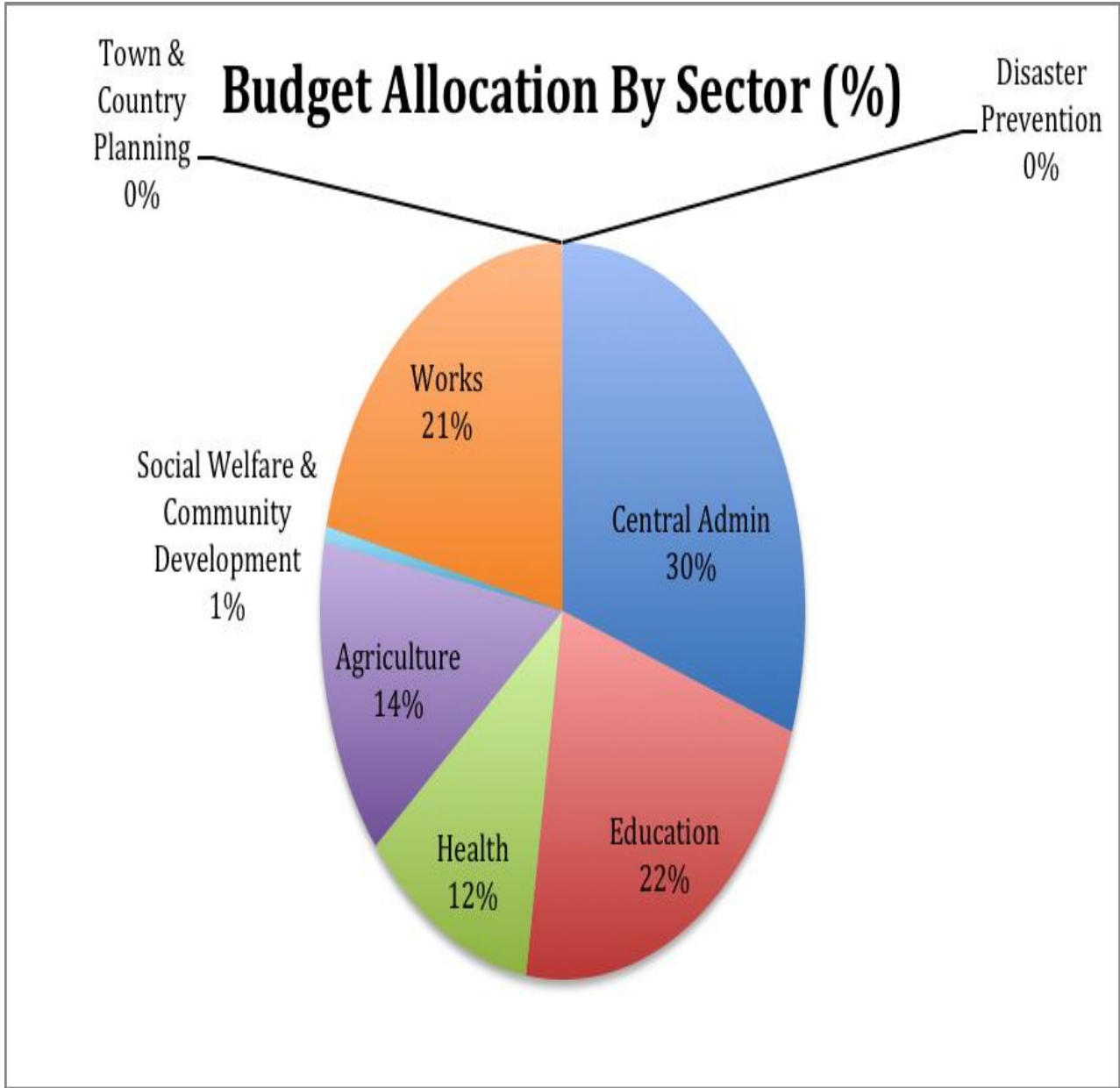
64. The following infrastructural activities would be undertaken in 2016

- Construct 2 No. Small town water systems in 2 communities
- Spot improvement and rehabilitation of Feeder roads
- Maintenance of roads and grounds
- Spot improvement of Kumdi-Kojobone roads

The table below details the sector by sector distribution of expenditure allocation for 2016.

<b>NO</b>	<b>SECTOR</b>	<b>TOTAL ALLOCATION</b>	<b>PERCENTAGE (%)</b>
<b>1</b>	Central Administration	3,098,994.36	30.32
<b>2</b>	Education, Youth and Sports	2,258,394.00	22.10
<b>3</b>	Health	1,184,066.67	11.59
<b>4</b>	Agriculture	1,430,922.20	14.00
<b>5</b>	Social Welfare & Community Development	69,821.20	0.68
<b>6</b>	Town & Country Planning	2,767.00	0.03
<b>7</b>	Works	2,168,057.00	21.21
<b>8</b>	Disaster Prevention	7,600.00	0.07
	<b>TOTAL</b>	<b>10,220,622.43</b>	<b>100</b>

The pie chart below shows the percentage allocation of 2016 budget by departments.



**CONCLUSION**

The 2016 composite budget of the Kpandai District is designed to address the pockets of security skirmishes in the district which will provide the needed 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 II).

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	1,145,478		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	8,500		
030104 1.4. Increase access to extension services and re-orient agric edu	0	39,588		
030502 5.2 Promote the development of selected cash crops	0	320,296		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	376,038		
031101 11.1 Reverse forest and land degradation	0	695,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	7,600		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,809,183		
050106 1.6 Develop adequate skilled human resource base	0	186,821		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	80,000		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	142,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	462,895		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	136,222		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	152,490		
051306 13.6 Improve sector institutional capacity	0	10,000		
060104 1.4. Improve quality of teaching and learning	0	1,085,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	530,000		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	416,959		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	3,860		
060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services	0	15,793		
061002 10.2. Protect children against violence, abuse and exploitation	0	56,512		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	1,173,394		

## 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>
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	6,969		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	490,061		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	10,220,622	17,140		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	261,565		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	238,362		
070402 4.2. Promote & improve performance in the public and civil services	0	11,709		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	8,000		
071003 10.3. Enhance Peace and Security	0	207,000		
071104 11.4. Ensure effective integration of PWDs into society	0	126,186		
<b>Grand Total ¢</b>	<b>10,220,622</b>	<b>10,220,622</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>349 01 01 001 28</b>					
Central Administration, Administration (Assembly Office),		<b>10,220,622.43</b>	<b>0.00</b>	<b>1,355,250.64</b>	<b>1,355,250.64</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 RATES					
<b>Property income</b>		18,711.00	0.00	102.00	102.00
1412022	Property Rate	12,100.00	0.00	22.00	22.00
1412023	Basic Rate (IGF)	521.00	0.00	80.00	80.00
1412024	Unassessed Rate	6,090.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS & ROYALTIES					
<b>Property income</b>		4,950.00	0.00	619.00	619.00
1412005	Registration of Plot	2,250.00	0.00	80.00	80.00
1412006	Transfer of Plot	300.00	0.00	20.00	20.00
1412007	Building Plans / Permit	600.00	0.00	345.00	345.00
1412008	River Sand	100.00	0.00	174.00	174.00
1412009	Comm. Mast Permit	1,500.00	0.00	0.00	0.00
1412012	Other Royalties	200.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT INCOME					
<b>Property income</b>		2,250.00	0.00	1,200.00	1,200.00
1415011	Other Investment Income	50.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	1,200.00	0.00	960.00	960.00
1415013	Junior Staff Quarters	1,000.00	0.00	240.00	240.00
<i>Output</i> 0004 LICENSES					
<b>Sales of goods and services</b>		5,745.00	0.00	1,772.00	1,772.00
1422001	Pito / Palm Wire Sellers Tapers	10.00	0.00	0.00	0.00
1422002	Herbalist License	50.00	0.00	0.00	0.00
1422003	Hawkers License	15.00	0.00	0.00	0.00
1422005	Chop Bar License	60.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	250.00	0.00	0.00	0.00
1422010	Bicycle License	100.00	0.00	1,110.00	1,110.00
1422011	Artisan / Self Employed	650.00	0.00	482.00	482.00
1422012	Kiosk License	800.00	0.00	0.00	0.00
1422015	Fuel Dealers	500.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422019	Sawmills	50.00	0.00	100.00	100.00
1422022	Canopy / Chairs / Bench	20.00	0.00	0.00	0.00
1422035	District Weekly Lotto	40.00	0.00	0.00	0.00
1422040	Bill Boards	200.00	0.00	60.00	60.00
1422044	Financial Institutions	100.00	0.00	0.00	0.00
1422071	Business Providers	200.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	2,400.00	0.00	20.00	20.00
<i>Output</i> 0005 FEES					
<b>Sales of goods and services</b>		33,685.00	0.00	14,027.00	14,027.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1423001	Markets	3,000.00	0.00	1,586.00	1,586.00
1423002	Livestock / Kraals	225.00	0.00	1,268.00	1,268.00
1423010	Export of Commodities	22,900.00	0.00	9,823.00	9,823.00
1423018	Loading Fees	60.00	0.00	0.00	0.00
1423199	Fishing Licensing Fee	1,500.00	0.00	0.00	0.00
1423422	Registration and renewals	1,500.00	0.00	0.00	0.00
1423527	Tender Documents	4,500.00	0.00	1,350.00	1,350.00
<b>Output 0006 FINES, PENALTIES &amp; FORFEITS</b>					
<b>Fines, penalties, and forfeits</b>		1,450.00	0.00	0.00	0.00
1430001	Court Fines	100.00	0.00	0.00	0.00
1430004	Penalties under Contracts	100.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	200.00	0.00	0.00	0.00
1430006	Slaughter Fines	600.00	0.00	0.00	0.00
1430007	Lorry Park Fines	450.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS &amp; UNIDENTIFIED REVENUE</b>					
<b>Miscellaneous and unidentified revenue</b>		19,370.00	0.00	11.00	11.00
1450010	Govt 39 District/Regional Treasury Collections	19,370.00	0.00	11.00	11.00
<b>Output 0008 GRANTS</b>					
<b>From other general government units</b>		5,440,043.00	0.00	987,215.92	987,215.92
1331001	Central Government - GOG Paid Salaries	1,145,478.00	0.00	229,288.20	229,288.20
1331002	DACF - Assembly	3,158,548.00	0.00	757,927.72	757,927.72
1331009	Goods and Services- Decentralised Department	53,122.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011	District Development Facility	1,022,095.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		1,173,394.00	0.00	170,642.88	170,642.88
1423188	Feeding Fee	1,173,394.00	0.00	170,642.88	170,642.88
<b>Output 0009 DONOR GRANTS</b>					
<b>From foreign governments(Current)</b>		3,521,024.43	0.00	179,660.84	179,660.84
1311005	CANADA	129,500.00	0.00	3,960.00	3,960.00
1311015	UNITED STATES OF AMERICA	1,050,000.00	0.00	0.00	0.00
1311018	World Bank	1,998,000.00	0.00	69,100.00	69,100.00
1311026	United Nation Population Fund (UNFPA)	343,524.43	0.00	106,600.84	106,600.84
<b>Grand Total</b>		10,220,622.43	0.00	1,355,250.64	1,355,250.64

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,145,478	2,171,505	2,213,559	5,530,542	0	86,161	0	86,161	0	0	0	129,500	0	681,305	3,793,114	4,474,419	10,220,622
Kpandai District - Kpandai	1,145,478	2,171,505	2,213,559	5,530,542	0	86,161	0	86,161	0	0	0	129,500	0	681,305	3,793,114	4,474,419	10,220,622
Central Administration	1,145,478	752,007	692,186	2,589,671	0	86,161	0	86,161	0	0	0	0	0	211,712	211,450	423,162	3,098,994
Administration (Assembly Office)	1,145,478	752,007	692,186	2,589,671	0	86,161	0	86,161	0	0	0	0	0	211,712	211,450	423,162	3,098,994
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	1,221,021	662,373	1,883,394	0	0	0	0	0	0	0	0	0	0	375,000	375,000	2,258,394
Office of Departmental Head	0	1,221,021	662,373	1,883,394	0	0	0	0	0	0	0	0	0	0	375,000	375,000	2,258,394
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	125,861	294,000	419,861	0	0	0	0	0	0	0	0	0	415,971	348,235	764,206	1,184,066
Office of District Medical Officer of Health	0	50,293	290,000	340,293	0	0	0	0	0	0	0	0	0	336,327	270,340	606,667	946,959
Environmental Health Unit	0	75,568	4,000	79,568	0	0	0	0	0	0	0	0	0	79,644	77,895	157,539	237,107
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	0	39,588	0	39,588	0	0	0	0	0	0	0	0	0	0	1,391,334	1,391,334	1,430,922
Physical Planning	0	2,767	0	2,767	0	0	0	0	0	0	0	0	0	0	0	0	2,767
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	2,767	0	2,767	0	0	0	0	0	0	0	0	0	0	0	0	2,767
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	16,199	0	16,199	0	0	0	0	0	0	0	0	0	53,622	0	53,622	69,821
Office of Departmental Head	0	2,480	0	2,480	0	0	0	0	0	0	0	0	0	0	0	0	2,480
Social Welfare	0	6,750	0	6,750	0	0	0	0	0	0	0	0	0	53,622	0	53,622	60,372
Community Development	0	6,969	0	6,969	0	0	0	0	0	0	0	0	0	0	0	0	6,969
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	6,462	565,000	571,462	0	0	0	0	0	0	0	129,500	0	0	1,467,095	1,467,095	2,168,057
Office of Departmental Head	0	0	565,000	565,000	0	0	0	0	0	0	0	129,500	0	0	1,467,095	1,467,095	2,161,595
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	0	0	0	0
Feeder Roads	0	6,462	0	6,462	0	0	0	0	0	0	0	0	0	0	0	0	6,462
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

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	7,600	0	7,600	0	0	0	0	0	0	0	0	0	0	0	0	7,600
	0	7,600	0	7,600	0	0	0	0	0	0	0	0	0	0	0	0	7,600
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,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						1,145,478
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0806100	Kpandai						

							<b>Compensation of employees [GFS]</b>			<b>1,145,478</b>
Objective	000000	Compensation of Employees							<b>1,145,478</b>	
National Strategy	0000000	Compensation of Employees							<b>1,145,478</b>	
Output	0000				Yr.1	Yr.2	Yr.3		<b>1,145,478</b>	
					0	0	0			
Activity	000000				0.0	0.0	0.0		<b>1,145,478</b>	
Wages and Salaries									<b>1,145,478</b>	
21110 Established Position									<b>1,145,478</b>	
2111001 Established Post									<b>1,145,478</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	86,161
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0806100	Kpandai					

						<b>Use of goods and services</b>	<b>35,961</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					35,961
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					35,961
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3		35,961
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0		35,961

Use of goods and services							35,961
22101	Materials - Office Supplies						3,800
2210101	Printed Material & Stationery						2,500
2210113	Feeding Cost						200
2210116	Chemicals & Consumables						300
2210118	Sports, Recreational & Cultural Materials						800
22102	Utilities						2,600
2210201	Electricity charges						1,200
2210202	Water						180
2210203	Telecommunications						180
2210204	Postal Charges						240
2210205	Sanitation Charges						800
22103	General Cleaning						200
2210301	Cleaning Materials						200
22104	Rentals						1,000
2210404	Hotel Accommodations						1,000
22105	Travel - Transport						16,861
2210502	Maintenance & Repairs - Official Vehicles						2,200
2210505	Running Cost - Official Vehicles						5,661
2210509	Other Travel & Transportation						5,000
2210510	Night allowances						2,000
2210512	Mileage Allowance						2,000
22106	Repairs - Maintenance						3,900
2210602	Repairs of Residential Buildings						1,000
2210603	Repairs of Office Buildings						300
2210604	Maintenance of Furniture & Fixtures						100
2210605	Maintenance of Machinery & Plant						400
2210606	Maintenance of General Equipment						300
2210614	Traditional Authority Property						1,800
22107	Training - Seminars - Conferences						3,700
2210701	Training Materials						1,000
2210709	Allowances						2,700
22109	Special Services						1,500
2210901	Service of the State Protocol						1,500
22111	Other Charges - Fees						400
2211101	Bank Charges						400
22112	Emergency Services						2,000
2211202	Refurbishment Contingency						2,000

						<b>Social benefits [GFS]</b>	<b>40,900</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					40,900
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					40,900
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3		40,900
			1	1	1		



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0	40,900
Employer social benefits						40,900
27311 Employer Social Benefits - Cash						40,900
2731101 Workman compensation						40,900
<b>Other expense</b>						<b>9,300</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				9,300
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				9,300
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3	9,300
			1	1	1	
Activity	000001	Provide a sound environment to enhance service delivery	1.0	1.0	1.0	9,300
Miscellaneous other expense						9,300
28210 General Expenses						9,300
2821006 Other Charges						500
2821007 Court Expenses						3,000
2821008 Awards & Rewards						1,200
2821009 Donations						1,800
2821010 Contributions						2,000
2821015 Special Operations (Peace Keeping)						800

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<b>Total By Funding</b>		1,444,193		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0806100	Kpandai						

				Use of goods and services			540,605
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					8,500
National Strategy	2030101	3.1.1 Facilitate the provision of training and business development services					8,500
Output	0001	Business Advisory Center (BAC) supported to mobilize SMEs in the district to access credit		Yr.1	Yr.2	Yr.3	8,500
Activity	000001	Support for Business Advisory Center (BAC) activities		1.0	1.0	1.0	8,500
Use of goods and services							8,500
22107 Training - Seminars - Conferences							8,500
2210701 Training Materials							8,500
Objective	050106	1.6 Develop adequate skilled human resource base					37,850
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					37,850
Output	0001	The Human resource capacity of the Assembly improved to enhance quality service delivery		Yr.1	Yr.2	Yr.3	37,850
Activity	000001	Provide office logistics for the assembly		1.0	1.0	1.0	25,850
Use of goods and services							25,850
22101 Materials - Office Supplies							25,850
2210102 Office Facilities, Supplies & Accessories							25,850
Activity	000002	Sponsor staff for training programmes		1.0	1.0	1.0	12,000
Use of goods and services							12,000
22107 Training - Seminars - Conferences							12,000
2210710 Staff Development							12,000
Objective	051306	13.6 Improve sector institutional capacity					10,000
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures					10,000
Output	0001	Services of DWST improved annually		Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Provide support for DWST to train and monitor Water Boards in the communities		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
Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services					15,793
National Strategy	6050301	5.3.1 Strengthen the management capacity of GAC and NACP and implementation arrangement of HIV & AIDS services					15,793
Output	0001	Awareness of HIV/AIDS stigmatization and services improved annually		Yr.1	Yr.2	Yr.3	15,793
Activity	000001	Provide support for institutional capacity on delivering HIV/AIDS services		1.0	1.0	1.0	15,793
Use of goods and services							15,793
22107 Training - Seminars - Conferences							15,793
2210711 Public Education & Sensitization							15,793
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					395,900

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

**2016**

National Strategy	7020101	2.1.1	Implement the National Decentralisation Action Plan						333,900
Output	0001		Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3			333,900
				1	1	1			
Activity	000001		Provide a sound environment to enhance service delivery	1.0	1.0	1.0			333,900
			Use of goods and services						333,900
			22101 Materials - Office Supplies						20,000
			2210101 Printed Material & Stationery						20,000
			22102 Utilities						3,000
			2210201 Electricity charges						3,000
			22105 Travel - Transport						80,500
			2210502 Maintenance & Repairs - Official Vehicles						45,000
			2210505 Running Cost - Official Vehicles						25,000
			2210509 Other Travel & Transportation						10,500
			22109 Special Services						12,000
			2210901 Service of the State Protocol						12,000
			22112 Emergency Services						218,400
			2211202 Refurbishment Contingency						218,400
National Strategy	7040204	4.2.4	Provide favourable working conditions and environment for public and civil servants						62,000
Output	0001		Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3			62,000
				1	1	1			
Activity	000002		Organise Anniversary Celebrations	1.0	1.0	1.0			62,000
			Use of goods and services						62,000
			22109 Special Services						62,000
			2210902 Official Celebrations						62,000
Objective	070202	2.2	Ensure effective & efficient resource mobilis'n & mgt incl. IGF						2,140
National Strategy	7020203	2.2.3	Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs						2,140
Output	0010		Awareness of citizens on the need to pay tax improved by DEC. 2016	Yr.1	Yr.2	Yr.3			2,140
				1	1	1			
Activity	000001		Carry out sensitization programmes on the need to pay tax	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	070203	2.3	Int'ge & inst'nalize p'patory district level pl'ning & budgeting						40,467
National Strategy	7020308	2.3.8	Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						40,467
Output	0001		Assembly plans and Budget prepared and approved annually	Yr.1	Yr.2	Yr.3			40,467
				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
			22107 Training - Seminars - Conferences						1,500
			2210711 Public Education & Sensitization						1,500
Activity	000002		Organise Annual Review Sessions	1.0	1.0	1.0			2,130
			Use of goods and services						2,130
			22107 Training - Seminars - Conferences						2,130
			2210711 Public Education & Sensitization						2,130
Activity	000003		Organise budget hearing at the Area Council level	1.0	1.0	1.0			2,387
			Use of goods and services						2,387
			22107 Training - Seminars - Conferences						2,387
			2210711 Public Education & Sensitization						2,387
Activity	000004		Organize Quarterly DPCU Meetings	1.0	1.0	1.0			1,130

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

**2016**

	Use of goods and services								1,130
	22107	Training - Seminars - Conferences							1,130
	2210711	Public Education & Sensitization							1,130
Activity	000006	Organize General Assembly sessions quarterly	1.0	1.0	1.0				4,820
	Use of goods and services								4,820
	22107	Training - Seminars - Conferences							4,820
	2210711	Public Education & Sensitization							4,820
Activity	000008	Provide for contribution towards Composite Budget Production workshop	1.0	1.0	1.0				3,500
	Use of goods and services								3,500
	22108	Consulting Services							3,500
	2210801	Local Consultants Fees							3,500
Activity	000009	Provide for the preparation of the next MTDP of the district	1.0	1.0	1.0				25,000
	Use of goods and services								25,000
	22101	Materials - Office Supplies							25,000
	2210101	Printed Material & Stationery							25,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes							9,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies							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
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes							8,000
National Strategy	7070101	7.1.1 Integrate gender into Government policy and planning systems and financial frameworks, and their implementation at all levels							8,000
Output	0001	Ensure that activities in the District Gender Strategic Plan are implemented by Dec. 2016	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000001	Support for district gender activities	1.0	1.0	1.0				8,000
	Use of goods and services								8,000
	22107	Training - Seminars - Conferences							8,000
	2210711	Public Education & Sensitization							8,000
Objective	071003	10.3. Enhance Peace and Security							7,000
National Strategy	7100306	10.3.6 Promote security consciousness among the citizenry							7,000
Output	0001	Peace and Security in the district enhanced by DEC. 2016	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000001	Provide for security monitoring and monitoring of election related disputes in the district	1.0	1.0	1.0				7,000
	Use of goods and services								7,000
	22112	Emergency Services							7,000
	2211204	Security Forces Contingency (election)							7,000
Objective	071104	11.4. Ensure effective integration of PWDs into society							5,955
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society							5,955
Output	0001	Identify and integrate PWDs into the society by DEC. 2016	Yr.1	Yr.2	Yr.3				5,955
			1	1	1				
Activity	000002	Provide for the activities of PWD committee and association	1.0	1.0	1.0				5,955
	Use of goods and services								5,955
	22105	Travel - Transport							5,955
	2210505	Running Cost - Official Vehicles							5,955

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

**2016**

						<b>Social benefits [GFS]</b>			<b>60,231</b>
Objective	071104	11.4. Ensure effective integration of PWDs into society							<b>60,231</b>
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society							<b>60,231</b>
Output	0001	Identify and integrate PWDs into the society by DEC. 2016	Yr.1	Yr.2	Yr.3				<b>60,231</b>
Activity	000001	Provide financial assistance to PWDs	1	1	1				<b>60,231</b>
Social assistance benefits									<b>60,231</b>
27211 Social Assistance Benefits - Cash									<b>60,231</b>
2721102 Refund for Medical Expenses (Paupers/Disease Category)									<b>60,231</b>
						<b>Other expense</b>			<b>151,171</b>
Objective	050106	1.6 Develop adequate skilled human resource base							<b>63,171</b>
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							<b>63,171</b>
Output	0001	The Human resource capacity of the Assembly improved to enhance quality service delivery	Yr.1	Yr.2	Yr.3				<b>63,171</b>
Activity	000003	Provide support for district Education Endowment Fund	1	1	1				<b>63,171</b>
Miscellaneous other expense									<b>63,171</b>
28210 General Expenses									<b>63,171</b>
2821012 Scholarship/Awards									<b>63,171</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements							<b>80,000</b>
National Strategy	5060102	6.1.2 Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country							<b>80,000</b>
Output	0001	Street Naming Programme in the district expanded to all area councils by DEC. 2016	Yr.1	Yr.2	Yr.3				<b>80,000</b>
Activity	000001	Provide for the activities of the National Street Naming Programme in the district	1	1	1				<b>80,000</b>
Miscellaneous other expense									<b>80,000</b>
28210 General Expenses									<b>80,000</b>
2821018 Civic Numbering/Street Naming									<b>80,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							<b>8,000</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							<b>8,000</b>
Output	0001	Sound and enabling environment created for the smooth running of the assembly	Yr.1	Yr.2	Yr.3				<b>8,000</b>
Activity	000001	Provide a sound environment to enhance service delivery	1	1	1				<b>8,000</b>
Miscellaneous other expense									<b>8,000</b>
28210 General Expenses									<b>8,000</b>
2821009 Donations									<b>8,000</b>
						<b>Non Financial Assets</b>			<b>692,186</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							<b>162,088</b>
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							<b>162,088</b>
Output	0001	Feeder roads in the district improved by DEC. 2016	Yr.1	Yr.2	Yr.3				<b>162,088</b>
Activity	000001	Deduction for Grader	1	1	1				<b>162,088</b>
Fixed assets									<b>162,088</b>
31113 Other structures									<b>162,088</b>
3111308 Feeder Roads									<b>162,088</b>
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter							<b>142,000</b>

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

**2016**

National Strategy	5090204	9.2.4 Promote the manufacture and use of standardised local building materials and appropriate technologies in housing including use of bricks, tiles and pozzolana cement in the construction industry						142,000
Output	0001	Infrastructure in the district improved by DEC. 2016	Yr.1	Yr.2	Yr.3			142,000
			1	1	1			
Activity	000001	Complete the construction of 12 Room Office Accommodation	1.0	1.0	1.0			12,000
		Fixed assets						12,000
	31112	Nonresidential buildings						12,000
	3111255	WIP Office Buildings						12,000
Activity	000002	Complete 2No. Staff accomodation	1.0	1.0	1.0			15,000
		Fixed assets						15,000
	31111	Dwellings						15,000
	3111153	WIP Bungalows/Flat						15,000
Activity	000003	Furnish Staff bungalows	1.0	1.0	1.0			45,000
		Fixed assets						45,000
	31131	Infrastructure Assets						45,000
	3113108	Furniture and Fittings						45,000
Activity	000004	Renovation of DEC's Bungalow	1.0	1.0	1.0			25,000
		Fixed assets						25,000
	31111	Dwellings						25,000
	3111103	Bungalows/Flats						25,000
Activity	000005	Furnishing of Office annex	1.0	1.0	1.0			45,000
		Fixed assets						45,000
	31112	Nonresidential buildings						45,000
	3111204	Office Buildings						45,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						15,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						15,000
Output	0011	Yam market established by DEC. 2016	Yr.1	Yr.2	Yr.3			15,000
			1	1	1			
Activity	000001	Provide for structures at the yam market in Kpandai	1.0	1.0	1.0			15,000
		Fixed assets						15,000
	31113	Other structures						15,000
	3111304	Markets						15,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						221,098
National Strategy	7020308	2.3.8 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						221,098
Output	0001	Assembly plans and Budget prepared and approved annually	Yr.1	Yr.2	Yr.3			221,098
			1	1	1			
Activity	000010	Renovate 3 Area Councils	1.0	1.0	1.0			63,171
		Fixed assets						63,171
	31112	Nonresidential buildings						63,171
	3111204	Office Buildings						63,171
Activity	000011	Provide for self help projects/ counterpart funding	1.0	1.0	1.0			157,927
		Fixed assets						157,927
	31112	Nonresidential buildings						157,927
	3111205	School Buildings						157,927
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes						92,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies						92,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3	92,000
			1	1	1	
Activity	000002	Procure official vehicle to improve monitoring of programmes and projects	1.0	1.0	1.0	92,000
Fixed assets						92,000
	31121	Transport equipment				92,000
	3112101	Motor Vehicle				92,000
Objective	071104	11.4. Ensure effective integration of PWDs into society				60,000
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society				60,000
Output	0001	Identify and integrate PWDs into the society by DEC. 2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000003	Establishment of a disable resource center	1.0	1.0	1.0	60,000
Fixed assets						60,000
	31113	Other structures				60,000
	3111313	Workshop				60,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13131	USAID				<b>Total By Funding</b>	109,066
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern					
Location Code	0806100	Kpandai					

Use of goods and services							97,616
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					97,616
National Strategy	7040110	4.1.10 Formulate and implement national Medium and Long-Term Development Policy Frameworks and Plans					97,616
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3		97,616
Activity	000007	Meet with District Assembly Staff and Community Stakeholders	1	1	1		1,517
		Use of goods and services					1,517
	22107	Training - Seminars - Conferences					1,517
	2210701	Training Materials					1,517
Activity	000008	Hold 2-Day Training on Proper Record Keeping & Auditing	1.0	1.0	1.0		2,116
		Use of goods and services					2,116
	22107	Training - Seminars - Conferences					2,116
	2210708	Refreshments					2,116
Activity	000009	Hold 2-Day Training on Project Monitoring & Evaluation and Reporting Techniques	1.0	1.0	1.0		1,818
		Use of goods and services					1,818
	22107	Training - Seminars - Conferences					1,818
	2210710	Staff Development					1,818
Activity	000010	Organization of Consultancy Meetings Between Community Groups and District Assemblies	1.0	1.0	1.0		3,730
		Use of goods and services					3,730
	22107	Training - Seminars - Conferences					3,730
	2210708	Refreshments					3,730
Activity	000011	GPS Services Procurement and Training for 15 Staff Members at the District Assembly	1.0	1.0	1.0		1,317
		Use of goods and services					1,317
	22107	Training - Seminars - Conferences					1,317
	2210701	Training Materials					1,317
Activity	000012	Mapping of Resources (not including General Monitoring & Project Implementation Visits that will also entail mapping)	1.0	1.0	1.0		1,440
		Use of goods and services					1,440
	22107	Training - Seminars - Conferences					1,440
	2210710	Staff Development					1,440
Activity	000013	Provide Training on Public Procurement for Staff with Procurement Functions	1.0	1.0	1.0		180
		Use of goods and services					180
	22108	Consulting Services					180
	2210801	Local Consultants Fees					180
Activity	000014	Conduct 2-Day Refresher Training on the General Use of Computers & RING-purchased electronics (scanners, digital cameras, printers, copiers, etc.)	1.0	1.0	1.0		1,566
		Use of goods and services					1,566
	22107	Training - Seminars - Conferences					1,566
	2210701	Training Materials					1,566
Activity	000015	Conduct 3-Day Refresher Training on the Use of Microsoft Office	1.0	1.0	1.0		2,268
		Use of goods and services					2,268
	22107	Training - Seminars - Conferences					2,268
	2210710	Staff Development					2,268



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000016	Community Action Plan Development with Integrated Approach to Progress Monitoring (30 RING Communities)	1.0	1.0	1.0	7,425
Use of goods and services						7,425
22105 Travel - Transport						7,425
2210505 Running Cost - Official Vehicles						7,425
Activity	000017	Community Sensitization, Survey Administration & Analysis, Community Feedback and CAPS Harmonization	1.0	1.0	1.0	38,925
Use of goods and services						38,925
22105 Travel - Transport						38,925
2210505 Running Cost - Official Vehicles						38,925
Activity	000019	Communications Services	1.0	1.0	1.0	9,270
Use of goods and services						9,270
22102 Utilities						9,270
2210203 Telecommunications						9,270
Activity	000021	General Upkeep of Vehicles	1.0	1.0	1.0	18,500
Use of goods and services						18,500
22101 Materials - Office Supplies						18,500
2210109 Spare Parts						18,500
Activity	000022	2 General Monitoring Visits to RING Projects & Communities	1.0	1.0	1.0	7,545
Use of goods and services						7,545
22105 Travel - Transport						7,545
2210505 Running Cost - Official Vehicles						7,545
<b>Non Financial Assets</b>						<b>11,450</b>
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes				11,450
National Strategy	7040110	4.1.10 Formulate and implement national Medium and Long-Term Development Policy Frameworks and Plans				11,450
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3	11,450
			1	1	1	
Activity	000018	Purchase of Office Equipment	1.0	1.0	1.0	4,850
Fixed assets						4,850
31122 Other machinery and equipment						4,850
3112211 Office Equipment						4,850
Activity	000020	Purchase of Motorcycles	1.0	1.0	1.0	6,600
Fixed assets						6,600
31121 Transport equipment						6,600
3112105 Motor Bike, bicycles etc						6,600

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13520	UNFPA	<i>Total By Funding</i>					10,296
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0806100	Kpandai						

<b>Use of goods and services</b>								<b>10,296</b>
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes						10,296
National Strategy	7040110	4.1.10 Formulate and implement national Medium and Long-Term Development Policy Frameworks and Plans						10,296
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3		10,296	
			1	1	1			
Activity	000003	Organize Quarterly review meetings for the programme implementation	1.0	1.0	1.0		3,000	
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210701 Training Materials								3,000
Activity	000004	undertake quaterly monitoring visits	1.0	1.0	1.0		7,296	
Use of goods and services								7,296
22105 Travel - Transport								7,296
2210503 Fuel & Lubricants - Official Vehicles								7,296

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF	<i>Total By Funding</i>					18,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0806100	Kpandai						

<b>Use of goods and services</b>								<b>18,000</b>
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes						18,000
National Strategy	7040110	4.1.10 Formulate and implement national Medium and Long-Term Development Policy Frameworks and Plans						18,000
Output	0001	Programmes and Projects to be implemented monitored regularly	Yr.1	Yr.2	Yr.3		18,000	
			1	1	1			
Activity	000005	Monitoring of GSOP activities	1.0	1.0	1.0		14,400	
Use of goods and services								14,400
22105 Travel - Transport								14,400
2210503 Fuel & Lubricants - Official Vehicles								14,400
Activity	000006	Allowance for desk officer	1.0	1.0	1.0		3,600	
Use of goods and services								3,600
22107 Training - Seminars - Conferences								3,600
2210709 Allowances								3,600

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<b>Total By Funding</b>		285,800	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0806100	Kpandai						
<b>Use of goods and services</b>								<b>85,800</b>
Objective	050106	1.6 Develop adequate skilled human resource base						85,800
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						85,800
Output	0001	The Human resource capacity of the Assembly improved to enhance quality service delivery			Yr.1	Yr.2	Yr.3	85,800
Activity	000004	Train staff on strategic Planning Management, Monitoring & Evaluation			1	1	1	15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210710 Staff Development								15,000
Activity	000005	Train staff on General administrative management & Performance Management System			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
Activity	000006	Train selected staff on Financial Management and resource utilization			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210710 Staff Development								15,000
Activity	000007	Train selected staff Computer soft ware application			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
Activity	000008	train selected staff on revenue mobilization & Management			1.0	1.0	1.0	6,800
Use of goods and services								6,800
22107 Training - Seminars - Conferences								6,800
2210710 Staff Development								6,800
Activity	000009	Monitoring of assembly programmes and projects			1.0	1.0	1.0	25,000
Use of goods and services								25,000
22105 Travel - Transport								25,000
2210505 Running Cost - Official Vehicles								25,000
<b>Non Financial Assets</b>								<b>200,000</b>
Objective	071003	10.3. Enhance Peace and Security						200,000
National Strategy	7100306	10.3.6 Promote security consciousness among the citizenry						200,000
Output	0001	Peace and Security in the district enhanced by DEC. 2016			Yr.1	Yr.2	Yr.3	200,000
Activity	000002	Construction of 2No. Police post			1	1	1	200,000
Fixed assets								200,000
31111 Dwellings								200,000
3111106 Barracks								200,000
<b>Total Cost Centre</b>								<b>3,098,994</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			1,173,394
Function Code	70980	Education n.e.c				
Organisation	3490301001	Kpandai District - Kpandai Education, Youth and Sports Office of Departmental Head_Central Administration_Northern				
Location Code	0806100	Kpandai				
<b>Grants</b>						<b>1,173,394</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized				1,173,394
National Strategy	6130201	13.2.1 Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income and socio-economic groups, including PWDs				1,173,394
Output	0001	Ensure timely payment to GSFP Caterers for better service	Yr.1	Yr.2	Yr.3	1,173,394
			1	1	1	
Activity	000001	Provide for the payment of GSFP Caterers	1.0	1.0	1.0	1,173,394
To other general government units						1,173,394
26311 Re-Current						1,173,394
2631107 School Feeding Proram and Other Inflows						1,173,394

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		710,000		
Function Code	70980	Education n.e.c						
Organisation	3490301001	Kpandai District - Kpandai Education, Youth and Sports Office of Departmental Head_Central Administration_Northern						
Location Code	0806100	Kpandai						
<b>Use of goods and services</b>								<b>47,627</b>
Objective	060104	1.4. Improve quality of teaching and learning						47,627
National Strategy	6010102	1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)						11,000
Output	0001	Quality of teaching and learning in the District Improved by Dec. 2016		Yr.1	Yr.2	Yr.3		11,000
Activity	000005	Carry out annual educational performance forum in the district		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210708 Refreshments								3,000
Activity	000006	Support for youth sports and school cultural programmes		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210118 Sports, Recreational & Cultural Materials								8,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs						5,500
Output	0001	Quality of teaching and learning in the District Improved by Dec. 2016		Yr.1	Yr.2	Yr.3		5,500
Activity	000002	Carry out sensitization on enrolment drive in 92 communities		1	1	1		5,500
Use of goods and services								5,500
22107 Training - Seminars - Conferences								5,500
2210711 Public Education & Sensitization								5,500
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels						2,000
Output	0001	Quality of teaching and learning in the District Improved by Dec. 2016		Yr.1	Yr.2	Yr.3		2,000
Activity	000003	Carry out sensitization on the need to send the girl child to school		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
National Strategy	6010402	1.4.2 Review and standardise curricula especially at the basic, TVET and Non-Formal education level						24,347
Output	0001	Quality of teaching and learning in the District Improved by Dec. 2016		Yr.1	Yr.2	Yr.3		24,347
Activity	000007	One day capacity building workshop for batch 18 facilitators		1.0	1.0	1.0		4,428
Use of goods and services								4,428
22107 Training - Seminars - Conferences								4,428
2210701 Training Materials								4,428
Activity	000008	Maintenance of programme motor-bikes to enhance quality supervision at night		1.0	1.0	1.0		13,099
Use of goods and services								13,099
22101 Materials - Office Supplies								13,099
2210109 Spare Parts								13,099
Activity	000009	Support facilitators with fuel to carry out supervision		1.0	1.0	1.0		6,820
Use of goods and services								6,820
22105 Travel - Transport								6,820

**Kpandai District - Kpandai**

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

**2016**

2210503 Fuel & Lubricants - Official Vehicles					6,820	
National Strategy	6010405	1.4.1 Institutionalise the In-Service Education and Training (INSET) programme at the basic level				4,780
Output	0001	Quality of teaching and learning in the District Improved by Dec. 2016	Yr.1	Yr.2	Yr.3	4,780
			1	1	1	
Activity	000001	Organize two-day capacity workshop for NFED Programme Assistance	1.0	1.0	1.0	3,780
Use of goods and services					3,780	
22107 Training - Seminars - Conferences					3,780	
2210701 Training Materials					3,780	
Activity	000004	Organize a two day INSET for selected staff of the District Education Office	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210701 Training Materials					1,000	

**Non Financial Assets 662,373**

Objective	060104	1.4. Improve quality of teaching and learning				662,373
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				660,773
Output	0002	Access and quality of education in the district Increase by Dec. 2016	Yr.1	Yr.2	Yr.3	660,773
			1	1	1	
Activity	000001	Construction of 2No. Three unit Classroom block with ancillary facilities	1.0	1.0	1.0	260,000
Fixed assets					260,000	
31112 Nonresidential buildings					260,000	
3111205 School Buildings					260,000	
Activity	000002	Maintenance/Renovation of 4No. Schools	1.0	1.0	1.0	400,773
Fixed assets					400,773	
31112 Nonresidential buildings					400,773	
3111205 School Buildings					400,773	
National Strategy	6010402	1.4.2 Review and standardise curricula especially at the basic, TVET and Non-Formal education level				1,600
Output	0001	Quality of teaching and learning in the District Improved by Dec. 2016	Yr.1	Yr.2	Yr.3	1,600
			1	1	1	
Activity	000010	Purchase of office equipment (Printer)	1.0	1.0	1.0	1,600
Fixed assets					1,600	
31122 Other machinery and equipment					1,600	
3112211 Office Equipment					1,600	

**Amount (GHc)**

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<b>Total By Funding</b>	375,000
Function Code	70980	Education n.e.c		
Organisation	3490301001	Kpandai District - Kpandai Education, Youth and Sports Office of Departmental Head Central Administration Northern		
Location Code	0806100	Kpandai		

**Non Financial Assets 375,000**

Objective	060104	1.4. Improve quality of teaching and learning				375,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				375,000
Output	0002	Access and quality of education in the district Increase by Dec. 2016	Yr.1	Yr.2	Yr.3	375,000
			1	1	1	
Activity	000003	Construct 3No. 3 Unit Class Room Block and Auxiliary Facilities	1.0	1.0	1.0	375,000
Fixed assets					375,000	
31112 Nonresidential buildings					375,000	
3111205 School Buildings					375,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre* 2,258,394

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>340,293</b>
Function Code	70721	General Medical services (IS)					
Organisation	3490401001	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern					
Location Code	0806100	Kpandai					

**Use of goods and services 50,293**

Objective 060404 4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs. 50,293

National Strategy 6040402 4.4.2 Improve response and management of medical emergencies including road traffic accidents and strengthen the referral system 50,293

Output	0001	Quality of health care delivery improved annually					
			Yr.1	Yr.2	Yr.3		
			1	1	1		50,293

Activity 000001 Carry out EPI activities 1.0 1.0 1.0 4,500

Use of goods and services 4,500

22105 Travel - Transport 4,500

2210503 Fuel & Lubricants - Official Vehicles 4,500

Activity 000002 Support for National Immunization Days (NIDs) 1.0 1.0 1.0 5,000

Use of goods and services 5,000

22105 Travel - Transport 5,000

2210503 Fuel & Lubricants - Official Vehicles 5,000

Activity 000003 Sponsor staff on study leave (critical staff) 1.0 1.0 1.0 25,000

Use of goods and services 25,000

22107 Training - Seminars - Conferences 25,000

2210710 Staff Development 25,000

Activity 000004 Support for National Malaria programmes 1.0 1.0 1.0 15,793

Use of goods and services 15,793

22105 Travel - Transport 15,793

2210503 Fuel & Lubricants - Official Vehicles 15,793

**Non Financial Assets 290,000**

Objective 060401 4.1 Bridge the equity gaps in geographical access to health services 290,000

National Strategy 6040102 4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas 290,000

Output	0001	Access to health care in the district improved by DEC. 2016					
			Yr.1	Yr.2	Yr.3		
			1	1	1		290,000

Activity 000001 Construction of 2No. CHPS Compound 1.0 1.0 1.0 290,000

Fixed assets 290,000

31112 Nonresidential buildings 290,000

3111202 Clinics 290,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID						
Function Code	70721	General Medical services (IS)						<b>Total By Funding</b>
Organisation	3490401001	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern						<b>87,061</b>
Location Code	0806100	Kpandai						

								Use of goods and services	87,061
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.							87,061
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety							26,760
Output	0001	Quality of health care delivery improved annually		Yr.1	Yr.2	Yr.3		26,760	
				1	1	1			
Activity	000018	Training of 30 facility staff in C-IYCF (5 days)		1.0	1.0	1.0		26,760	
Use of goods and services								26,760	
	22107	Training - Seminars - Conferences						26,760	
	2210701	Training Materials						26,760	
National Strategy	6040402	4.4.2 Improve response and management of medical emergencies including road traffic accidents and strengthen the referral system							60,301
Output	0001	Quality of health care delivery improved annually		Yr.1	Yr.2	Yr.3		60,301	
				1	1	1			
Activity	000019	Support training of facility-based providers on CMAM		1.0	1.0	1.0		9,845	
Use of goods and services								9,845	
	22107	Training - Seminars - Conferences						9,845	
	2210701	Training Materials						9,845	
Activity	000020	CMAM refresher training for health workers (1 day for 25 participants per training)		1.0	1.0	1.0		15,295	
Use of goods and services								15,295	
	22107	Training - Seminars - Conferences						15,295	
	2210701	Training Materials						15,295	
Activity	000021	Inputs for CMAM refresher training		1.0	1.0	1.0		2,318	
Use of goods and services								2,318	
	22101	Materials - Office Supplies						2,318	
	2210104	Medical Supplies						2,318	
Activity	000022	ENA Training for Non-Health Sector Staff (SHEP, EHOs and AEAs)		1.0	1.0	1.0		3,565	
Use of goods and services								3,565	
	22107	Training - Seminars - Conferences						3,565	
	2210701	Training Materials						3,565	
Activity	000023	Training & Monitoring for SHEP Coordinators, AEAs and Sanitation officers in groups of 25		1.0	1.0	1.0		7,500	
Use of goods and services								7,500	
	22105	Travel - Transport						7,500	
	2210505	Running Cost - Official Vehicles						7,500	
Activity	000024	Carry regular Monitoring		1.0	1.0	1.0		2,613	
Use of goods and services								2,613	
	22105	Travel - Transport						2,613	
	2210505	Running Cost - Official Vehicles						2,613	
Activity	000026	Support for health durbars (quarterly)		1.0	1.0	1.0		2,120	
Use of goods and services								2,120	
	22107	Training - Seminars - Conferences						2,120	
	2210711	Public Education & Sensitization						2,120	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	<u>000027</u>	<i>Production of printed materials</i>	1.0	1.0	1.0	<b>2,020</b>
Use of goods and services						<b>2,020</b>
	<b>22107</b>	Training - Seminars - Conferences				<b>2,020</b>
	<b>2210701</b>	Training Materials				<b>2,020</b>
Activity	<u>000029</u>	<i>Training on Outreach Planning</i>	1.0	1.0	1.0	<b>1,680</b>
Use of goods and services						<b>1,680</b>
	<b>22107</b>	Training - Seminars - Conferences				<b>1,680</b>
	<b>2210701</b>	Training Materials				<b>1,680</b>
Activity	<u>000030</u>	<i>Monitoring visits from District to Health Facilities</i>	1.0	1.0	1.0	<b>3,213</b>
Use of goods and services						<b>3,213</b>
	<b>22105</b>	Travel - Transport				<b>3,213</b>
	<b>2210503</b>	Fuel & Lubricants - Official Vehicles				<b>3,213</b>
Activity	<u>000031</u>	<i>Quarterly Fuel Allowance for Community Outreach (17 facilities)</i>	1.0	1.0	1.0	<b>10,132</b>
Use of goods and services						<b>10,132</b>
	<b>22105</b>	Travel - Transport				<b>10,132</b>
	<b>2210505</b>	Running Cost - Official Vehicles				<b>10,132</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13520	UNFPA			<b>Total By Funding</b>	279,606
Function Code	70721	General Medical services (IS)				
Organisation	3490401001	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern				
Location Code	0806100	Kpandai				

						Use of goods and services	239,146
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					239,146
National Strategy	6040402	4.4.2 Improve response and management of medical emergencies including road traffic accidents and strengthen the referral system					239,146
Output	0001	Quality of health care delivery improved annually	Yr.1	Yr.2	Yr.3		239,146
			1	1	1		
Activity	000005	Organise two (2) days residential training for 40 health staffs on the use of Manual Vacuum Aspiration (MVA) and management of incomplete abortion	1.0	1.0	1.0		20,802
		Use of goods and services					20,802
	22107	Training - Seminars - Conferences					20,802
	2210701	Training Materials					20,802
Activity	000007	Hold quarterly meeting with 100 community level health partners (eg CHV, CBA, GPS) on maternal and child health issues	1.0	1.0	1.0		33,500
		Use of goods and services					33,500
	22107	Training - Seminars - Conferences					33,500
	2210711	Public Education & Sensitization					33,500
Activity	000008	Organise 8 durbars(Kpandai, Kumdi, Lonto, Kitare, Loloto, Buya, Nasande, Bankamba on obstetric fistula	1.0	1.0	1.0		12,435
		Use of goods and services					12,435
	22107	Training - Seminars - Conferences					12,435
	2210711	Public Education & Sensitization					12,435
Activity	000010	Organise two days refresher workshop for 40 health staff on focused Ante natal care	1.0	1.0	1.0		25,490
		Use of goods and services					25,490
	22107	Training - Seminars - Conferences					25,490
	2210701	Training Materials					25,490
Activity	000011	Organised quarterly monitoring and supervision to 300 CBAs and Health staff; and monthly home visit by 30 health staffs on maternal health issue	1.0	1.0	1.0		24,832
		Use of goods and services					24,832
	22105	Travel - Transport					24,832
	2210503	Fuel & Lubricants - Official Vehicles					24,832
Activity	000012	Organise 3- day training for 100 CBVs to provide community based family planning education, counseling and distribution of non-clinical family planning commodities and referrals	1.0	1.0	1.0		56,320
		Use of goods and services					56,320
	22107	Training - Seminars - Conferences					56,320
	2210701	Training Materials					56,320
Activity	000013	Identify and train 40 people including youth, chiefs, imams, pastors as Family Planning Champions for the district	1.0	1.0	1.0		4,745
		Use of goods and services					4,745
	22107	Training - Seminars - Conferences					4,745
	2210701	Training Materials					4,745
Activity	000014	Organise 8 Community durbars (Kpandai, Kumdi, Lonto and Kitare) for opinion leaders and identifiable groups on Domestic Violence Law and Gender Based Violence (force marriages, teenage pregnancy)	1.0	1.0	1.0		14,710
		Use of goods and services					14,710
	22107	Training - Seminars - Conferences					14,710
	2210711	Public Education & Sensitization					14,710
Activity	000015	Organise a two- day . capacity building for 8 Domestic Violence Committees members from 8 zones on how to handle and report on cases of Domestic Violence at the community level	1.0	1.0	1.0		33,261
		Use of goods and services					33,261
	22107	Training - Seminars - Conferences					33,261
	2210701	Training Materials					33,261

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000016	Commemorate International Youth Day (12th August) to be marked with March pass and Durbar of young people on their SRH needs	1.0	1.0	1.0	5,651
Use of goods and services						5,651
22107 Training - Seminars - Conferences						5,651
2210711 Public Education & Sensitization						5,651
Activity	000017	Establish an additional functional adolescent health corner in the district	1.0	1.0	1.0	7,400
Use of goods and services						7,400
22101 Materials - Office Supplies						7,400
2210104 Medical Supplies						7,400

**Social benefits [GFS] 10,120**

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				10,120
National Strategy	6040402	4.4.2 Improve response and management of medical emergencies including road traffic accidents and strengthen the referral system				10,120
Output	0001	Quality of health care delivery improved annually	Yr.1	Yr.2	Yr.3	10,120
			1	1	1	
Activity	000009	Support twenty (20) obstetric fistula clients for repairs	1.0	1.0	1.0	10,120
Social assistance benefits						10,120
27211 Social Assistance Benefits - Cash						10,120
2721102 Refund for Medical Expenses (Paupers/Disease Category)						10,120

**Non Financial Assets 30,340**

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				30,340
National Strategy	6040402	4.4.2 Improve response and management of medical emergencies including road traffic accidents and strengthen the referral system				30,340
Output	0001	Quality of health care delivery improved annually	Yr.1	Yr.2	Yr.3	30,340
			1	1	1	
Activity	000006	Acquired nine (9) MVA equipments for five health facilities (Kpandai, Buya, Kitare, Sabonjida, and Lonto H/Cs)	1.0	1.0	1.0	30,340
Fixed assets						30,340
31122 Other machinery and equipment						30,340
3112211 Office Equipment						30,340

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				
Function Code	70721	General Medical services (IS)				
Organisation	3490401001	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern				
Location Code	0806100	Kpandai				
<b>Total By Funding</b>						<b>240,000</b>

**Non Financial Assets 240,000**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				240,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				240,000
Output	0001	Access to health care in the district improved by DEC. 2016	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	000002	Renovate 2No. Health Centres	1.0	1.0	1.0	140,000
Fixed assets						140,000
31112 Nonresidential buildings						140,000
3111202 Clinics						140,000
Activity	000003	Renovate 2No. Nurses Quarters	1.0	1.0	1.0	100,000
Fixed assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Flats						100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre* 946,959

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>79,568</b>
Function Code	70740	Public health services					
Organisation	3490402001	Kpandai District - Kpandai_Health_Environmental Health Unit_Northern					
Location Code	0806100	Kpandai					

Use of goods and services							70,568
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					70,568
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes					70,568
Output	0001	Health and Hygiene education promoted in the district by DEC. 2016	Yr.1	Yr.2	Yr.3		70,568
			1	1	1		
Activity	000001	Organise two day talks on improving the knowledge of 260 in school and 250 out of school children and 100 women on hand- washing with soap at critical time	1.0	1.0	1.0		7,500
		Use of goods and services					7,500
	22107	Training - Seminars - Conferences					7,500
	2210711	Public Education & Sensitization					7,500
Activity	000002	organise house to house and school to school talks and demonstration on hand- washing with soap at critical time	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	22107	Training - Seminars - Conferences					4,000
	2210711	Public Education & Sensitization					4,000
Activity	000003	Organise 3-day orientation for 30 school heads, 30 health teachers from 30 basic schools on environmental sanitation and hand-washing with soap at critical times	1.0	1.0	1.0		2,500
		Use of goods and services					2,500
	22107	Training - Seminars - Conferences					2,500
	2210711	Public Education & Sensitization					2,500
Activity	000004	Organise 3 day programme for 200 household heads and 250 women in 10 communities on hand washing with soap at critical times	1.0	1.0	1.0		3,700
		Use of goods and services					3,700
	22107	Training - Seminars - Conferences					3,700
	2210711	Public Education & Sensitization					3,700
Activity	000006	Form and Train school health clubs in 10 basic school	1.0	1.0	1.0		4,500
		Use of goods and services					4,500
	22107	Training - Seminars - Conferences					4,500
	2210701	Training Materials					4,500
Activity	000007	Conduct quarterly follow-up activities in health clubs school and provide technical support to members	1.0	1.0	1.0		8,400
		Use of goods and services					8,400
	22105	Travel - Transport					8,400
	2210503	Fuel & Lubricants - Official Vehicles					8,400
Activity	000008	Organise 3-day programme for 41 assembly members, 27 unit committee secretaries on environmental sanitation and hand-washing with soap at criticaltimes	1.0	1.0	1.0		6,009
		Use of goods and services					6,009
	22107	Training - Seminars - Conferences					6,009
	2210710	Staff Development					6,009
Activity	000009	Organise District-Inter Agency Co-ordinating Committee (DIACC) monthly meeting	1.0	1.0	1.0		5,109
		Use of goods and services					5,109
	22101	Materials - Office Supplies					5,109
	2210113	Feeding Cost					5,109
Activity	000010	Conduct routine residential/eating premises inspection	1.0	1.0	1.0		7,500
		Use of goods and services					7,500
	22105	Travel - Transport					7,500
	2210503	Fuel & Lubricants - Official Vehicles					7,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000011	Organise 2-day orientation on house to house water treatment for 250 women in 25 communities	1.0	1.0	1.0	4,350
Use of goods and services						4,350
22107 Training - Seminars - Conferences						4,350
2210701 Training Materials						4,350
Activity	000012	Travel and transport allowances for environmental health staff	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000
2210509 Other Travel & Transportation						10,000
Activity	000013	Conduct district level ODF verification and certification	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
Activity	000014	Stationary	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
<b>Other expense</b>						<b>5,000</b>
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs				5,000
National Strategy	5091001	9.10.1 Incorporate hygiene education in all water and sanitation delivery programmes				5,000
Output	0001	Health and Hygiene education promoted in the district by DEC. 2016	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000005	Organise inter school debate on environmental sanitation	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821008 Awards & Rewards						5,000
<b>Non Financial Assets</b>						<b>4,000</b>
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				4,000
National Strategy	5090810	9.8.10 Strengthen the sub-sector management systems for efficient service delivery				4,000
Output	0001	Environmental facilities improved annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Renovation of district Environmental health office	1.0	1.0	1.0	1,500
Fixed assets						1,500
31112 Nonresidential buildings						1,500
3111204 Office Buildings						1,500
Activity	000002	Acquire final refuse disposal site	1.0	1.0	1.0	2,500
Fixed assets						2,500
31131 Infrastructure Assets						2,500
3113102 Sewers						2,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID						
Function Code	70740	Public health services						<b>Total By Funding</b> 157,539
Organisation	3490402001	Kpandai District - Kpandai_Health_Environmental Health Unit_Northern						
Location Code	0806100	Kpandai						

Use of goods and services								79,644
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						2,722
National Strategy	5090810	9.8.10 Strengthen the sub-sector management systems for efficient service delivery						2,722
Output	0001	Environmental facilities improved annually	Yr.1	Yr.2	Yr.3			2,722
Activity	000003	Conduct 3 Day Training for Area Mechanics and Providing Follow-Up Support	1	1	1			1,174
Use of goods and services								1,174
22107 Training - Seminars - Conferences								1,174
2210701 Training Materials								1,174
Activity	000004	WATSAN Committee Establishment, Training & Monitoring	1.0	1.0	1.0			1,548
Use of goods and services								1,548
22107 Training - Seminars - Conferences								1,548
2210701 Training Materials								1,548
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs						76,922
National Strategy	5091002	9.10.2 Promote behavioural change (hand washing with soap, household water treatment and safe storage, safe excreta disposal) to curtail open defecation in communities						76,922
Output	0002	ODF communities improved in the district by DEC. 2016	Yr.1	Yr.2	Yr.3			76,922
Activity	000001	Organise 3 day Training for District Facilitation Teams	1	1	1			3,012
Use of goods and services								3,012
22107 Training - Seminars - Conferences								3,012
2210701 Training Materials								3,012
Activity	000002	Community Sensitization	1.0	1.0	1.0			845
Use of goods and services								845
22107 Training - Seminars - Conferences								845
2210711 Public Education & Sensitization								845
Activity	000003	Pre-Triggering Exercise (Baseline Data Collection)	1.0	1.0	1.0			1,045
Use of goods and services								1,045
22105 Travel - Transport								1,045
2210503 Fuel & Lubricants - Official Vehicles								1,045
Activity	000004	Triggering Exercise (1/day)	1.0	1.0	1.0			3,470
Use of goods and services								3,470
22105 Travel - Transport								3,470
2210503 Fuel & Lubricants - Official Vehicles								3,470
Activity	000005	Train 50 Natural Leaders/Community Volunteers (1 Day, 2 trainings with 25/training, District Level)	1.0	1.0	1.0			2,770
Use of goods and services								2,770
22107 Training - Seminars - Conferences								2,770
2210701 Training Materials								2,770
Activity	000006	Organise 2-days Training for 30 Latrine Artisans	1.0	1.0	1.0			3,650
Use of goods and services								3,650
22107 Training - Seminars - Conferences								3,650



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

		<b>2210701 Training Materials</b>						<b>3,650</b>	
Activity	000007	Follow-Up Visits	1.0	1.0	1.0			<b>6,300</b>	
		Use of goods and services						<b>6,300</b>	
		22105 Travel - Transport						<b>6,300</b>	
		2210503 Fuel & Lubricants - Official Vehicles						<b>6,300</b>	
Activity	000008	Monitoring & Evaluation	1.0	1.0	1.0			<b>1,720</b>	
		Use of goods and services						<b>1,720</b>	
		22105 Travel - Transport						<b>1,720</b>	
		2210503 Fuel & Lubricants - Official Vehicles						<b>1,720</b>	
Activity	000009	Post-Triggering/Community ODF Durbars	1.0	1.0	1.0			<b>4,110</b>	
		Use of goods and services						<b>4,110</b>	
		22101 Materials - Office Supplies						<b>4,110</b>	
		2210103 Refreshment Items						<b>4,110</b>	
Activity	000020	Provision for WASH Activities	1.0	1.0	1.0			<b>50,000</b>	
		Use of goods and services						<b>50,000</b>	
		22107 Training - Seminars - Conferences						<b>50,000</b>	
		2210701 Training Materials						<b>50,000</b>	
<b>Non Financial Assets</b>								<b>77,895</b>	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water							<b>77,895</b>
National Strategy	5090705	9.7.5 Identify and assess ground water resources to enhance water availability							<b>77,895</b>
Output	0001	Safe and affordable water coverage improved annually	Yr.1	Yr.2	Yr.3			<b>77,895</b>	
			1	1	1				
Activity	000001	Purchase of supplies related to borehole repair & establishment of livestock watering areas	1.0	1.0	1.0			<b>60,975</b>	
		Fixed assets						<b>60,975</b>	
		31131 Infrastructure Assets						<b>60,975</b>	
		3113110 Water Systems						<b>60,975</b>	
Activity	000002	Installation of Rainwater Catchment Systems in 4 Communities	1.0	1.0	1.0			<b>16,920</b>	
		Fixed assets						<b>16,920</b>	
		31131 Infrastructure Assets						<b>16,920</b>	
		3113110 Water Systems						<b>16,920</b>	
<b>Total Cost Centre</b>								<b>237,107</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	33,188
Function Code	70421	Agriculture cs					
Organisation	3490600001	Kpandai District - Kpandai_Agriculture Northern					
Location Code	0806100	Kpandai					

Use of goods and services							33,188
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					33,188
National Strategy	3010401	1.4.1 Formulate and adopt agriculture education syllabus that promotes agriculture and aquaculture as a business at all levels of education					30,238
Output	0001	Access to extension service improved annually	Yr.1	Yr.2	Yr.3		30,238
Activity	000005	Identify, select and train ten farmers to undertake seed yam multiplication	1	1	1		800
		Use of goods and services					800
		22107 Training - Seminars - Conferences					800
		2210701 Training Materials					800
Activity	000006	Establish 16 mini-demons on improved varieties	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
		22107 Training - Seminars - Conferences					1,200
		2210711 Public Education & Sensitization					1,200
Activity	000007	Train 200 farmers on crop intensification	1.0	1.0	1.0		400
		Use of goods and services					400
		22107 Training - Seminars - Conferences					400
		2210701 Training Materials					400
Activity	000008	Train 500 yam farmers on curing of yam before storage	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210701 Training Materials					2,000
Activity	000009	Conduct home and farm visits to beneficiary farmers	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22105 Travel - Transport					1,000
		2210503 Fuel & Lubricants - Official Vehicles					1,000
Activity	000010	Train 17 AEAs and 100 farmers on solarization of legumes cereals	1.0	1.0	1.0		500
		Use of goods and services					500
		22107 Training - Seminars - Conferences					500
		2210701 Training Materials					500
Activity	000011	Train 100 farmers on early and timely harvesting	1.0	1.0	1.0		400
		Use of goods and services					400
		22107 Training - Seminars - Conferences					400
		2210701 Training Materials					400
Activity	000012	Build the capacity of stakeholders on standardization	1.0	1.0	1.0		300
		Use of goods and services					300
		22101 Materials - Office Supplies					300
		2210113 Feeding Cost					300
Activity	000013	Train consumers (farm families) & other processors on appropriate food combinations for healthy life	1.0	1.0	1.0		300
		Use of goods and services					300
		22107 Training - Seminars - Conferences					300
		2210701 Training Materials					300

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	000014	DDA, and DAOs to conduct 138 monitoring and supervision visits quarterly	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				2,000
Activity	000015	Train producers, processors and marketers in post harvest handling (Demonstrations)	1.0	1.0	1.0	400
		Use of goods and services				400
	22107	Training - Seminars - Conferences				400
	2210701	Training Materials				400
Activity	000016	Provide for the running of office	1.0	1.0	1.0	20,938
		Use of goods and services				20,938
	22101	Materials - Office Supplies				20,938
	2210102	Office Facilities, Supplies & Accessories				20,938
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity				2,950
Output	0001	Access to extension service improved annually	Yr.1	Yr.2	Yr.3	2,950
			1	1	1	
Activity	000001	Train 10 seed growers in the district and register them with Seed Growers Association	1.0	1.0	1.0	850
		Use of goods and services				850
	22107	Training - Seminars - Conferences				850
	2210701	Training Materials				850
Activity	000002	Train 40 vulnerable farmers on guinea fowl production annually	1.0	1.0	1.0	1,250
		Use of goods and services				1,250
	22107	Training - Seminars - Conferences				1,250
	2210701	Training Materials				1,250
Activity	000003	Train beneficiaries (Input providers, producers, processors, marketers, etc) on value chain analysis	1.0	1.0	1.0	400
		Use of goods and services				400
	22107	Training - Seminars - Conferences				400
	2210701	Training Materials				400
Activity	000004	Build capacity of FBOs to serve as input dealers in the District	1.0	1.0	1.0	450
		Use of goods and services				450
	22107	Training - Seminars - Conferences				450
	2210701	Training Materials				450

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>6,400</b>
Organisation	3490600001	Kpandai District - Kpandai_Agriculture	Northern					
Location Code	0806100	Kpandai						

Use of goods and services									6,400		
Objective	030104	1.4. Increase access to extension services and re-orient agric edu								6,400	
National Strategy	3010401	1.4.1 Formulate and adopt agriculture education syllabus that promotes agriculture and aquaculture as a business at all levels of education								900	
Output	0001	Access to extension service improved annually						Yr.1	Yr.2	Yr.3	900
							1	1	1		
Activity	000018	Train farmers on the safe use of agro chemicals and proper disposal of empty containers						1.0	1.0	1.0	600
		Use of goods and services									600
		22107 Training - Seminars - Conferences									600
		2210701 Training Materials									600
Activity	000019	Form and strengthen capacity of 50 groups to access business development services annually						1.0	1.0	1.0	300
		Use of goods and services									300
		22107 Training - Seminars - Conferences									300
		2210701 Training Materials									300
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming									5,000
Output	0002	Farmers in the district motivated annually						Yr.1	Yr.2	Yr.3	5,000
							1	1	1		
Activity	000001	Presentation of awards to farmers on farmers day						1.0	1.0	1.0	5,000
		Use of goods and services									5,000
		22109 Special Services									5,000
		2210902 Official Celebrations									5,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity									500
Output	0001	Access to extension service improved annually						Yr.1	Yr.2	Yr.3	500
							1	1	1		
Activity	000017	Train 200 farmers in proper husbandry practices						1.0	1.0	1.0	500
		Use of goods and services									500
		22107 Training - Seminars - Conferences									500
		2210701 Training Materials									500

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13131	USAID				<i>Total By Funding</i>	696,334
Function Code	70421	Agriculture cs					
Organisation	3490600001	Kpandai District - Kpandai_Agriculture Northern					
Location Code	0806100	Kpandai					

							<b>Non Financial Assets</b>			<b>696,334</b>	
Objective	030502	5.2 Promote the development of selected cash crops									<b>320,296</b>
National Strategy	3050207	5.2.7 Set up a Task Force to encourage large scale dawadawa tree development, processing and utilisation									<b>320,296</b>
Output	0001	Cultivation of cash crops in the district improved by DEC. 2016					Yr.1	Yr.2	Yr.3		<b>320,296</b>
						1	1	1			
Activity	000001	Cultivation and Improved Storage of Nutrition Sensitive Crops (Soybean) using Good Agronomic Practices and Providing Basic Business Skills Training (6 Communities/250 Households)					1.0	1.0	1.0		<b>306,787</b>
Fixed assets											
	31131	Infrastructure Assets									<b>306,787</b>
	3113109	Irrigation Systems									<b>306,787</b>
Activity	000002	OFSP Farming (1 Community/20 Farmers)					1.0	1.0	1.0		<b>13,509</b>
Fixed assets											
	31131	Infrastructure Assets									<b>13,509</b>
	3113109	Irrigation Systems									<b>13,509</b>
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation									<b>376,038</b>
National Strategy	3060102	6.1.2 Establish National Livestock Policy hub									<b>376,038</b>
Output	0001	Livestock farming in the district expanded to include women by DEC. 2016					Yr.1	Yr.2	Yr.3		<b>376,038</b>
						1	1	1			
Activity	000001	Purchase and Distribution of Animals					1.0	1.0	1.0		<b>376,038</b>
Fixed assets											
	31122	Other machinery and equipment									<b>376,038</b>
	3112202	Agricultural Machinery									<b>376,038</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13521	WBTF			<i>Total By Funding</i>		695,000	
Function Code	70421	Agriculture cs						
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern						
Location Code	0806100	Kpandai						
<b>Non Financial Assets</b>								<b>695,000</b>
Objective	031101	11.1 Reverse forest and land degradation						695,000
National Strategy	3110102	11.1.2 Intensify implementation of national forest plantation development programme						695,000
Output	0001	Land degradation in the district reduced annually			Yr.1	Yr.2	Yr.3	695,000
					1	1	1	
Activity	000001	Rehabilitation of 10 hecter degraded land in 5 communities			1.0	1.0	1.0	300,000
Fixed assets								300,000
	31131	Infrastructure Assets						300,000
	3113109	Irrigation Systems						300,000
Activity	000002	Maintenance of 15 hecter degraded land in 5 communities			1.0	1.0	1.0	300,000
Fixed assets								300,000
	31131	Infrastructure Assets						300,000
	3113109	Irrigation Systems						300,000
Activity	000003	Allocation for the payment of GSOP retentions			1.0	1.0	1.0	95,000
Fixed assets								95,000
	31131	Infrastructure Assets						95,000
	3113109	Irrigation Systems						95,000
<b>Total Cost Centre</b>								<b>1,430,922</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<b>Total By Funding</b>	<b>2,767</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3490702001	Kpandai District - Kpandai_Physical Planning_Town and Country Planning_Northern				
Location Code	0806100	Kpandai				
<b>Use of goods and services</b>						<b>2,767</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				<b>2,767</b>
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants				<b>2,767</b>
Output	0001	Sound and enabling environment provided for the smooth running of the office	Yr.1	Yr.2	Yr.3	<b>2,767</b>
			1	1	1	
Activity	000001	Office running	1.0	1.0	1.0	<b>2,767</b>
Use of goods and services						<b>2,767</b>
22101 Materials - Office Supplies						<b>2,767</b>
2210102 Office Facilities, Supplies & Accessories						<b>2,767</b>
<b>Total Cost Centre</b>						<b>2,767</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>2,480</b>
Organisation	3490801001	Kpandai District - Kpandai Social Welfare & Community Development Office of Departmental Head Northern			
Location Code	0806100	Kpandai			
<b>Use of goods and services</b>					<b>2,480</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services			<b>2,480</b>
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			<b>2,480</b>
Output	0001	Sound and enabling environment provided for the smooth running of the office	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Office running	1.0	1.0	1.0
		Use of goods and services			<b>970</b>
	22101	Materials - Office Supplies			<b>970</b>
	2210102	Office Facilities, Supplies & Accessories			<b>970</b>
Activity	000002	Stationery	1.0	1.0	1.0
		Use of goods and services			<b>750</b>
	22101	Materials - Office Supplies			<b>750</b>
	2210101	Printed Material & Stationery			<b>750</b>
Activity	000003	Maintenance of official motorbikes	1.0	1.0	1.0
		Use of goods and services			<b>760</b>
	22105	Travel - Transport			<b>760</b>
	2210502	Maintenance & Repairs - Official Vehicles			<b>760</b>
<b>Total Cost Centre</b>					<b>2,480</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	3490802001	Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern						<b>3,050</b>
Location Code	0806100	Kpandai						

								<b>Use of goods and services</b>	<b>3,050</b>
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Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles							<b>1,360</b>
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National Strategy	6050102	5.1.2 Intensify education to reduce stigmatisation							<b>650</b>
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Output	0001	New cases of HIV/AIDS infection reduced by DEC. 2016							<b>650</b>
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000001	Identify PLWHA and OVC for support in 20 communities	1.0	1.0	1.0				<b>650</b>
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Use of goods and services									<b>650</b>
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22105	Travel - Transport								<b>650</b>
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2210503	Fuel & Lubricants - Official Vehicles								<b>650</b>
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National Strategy	6050104	5.1.4 Promote the adoption of safer sexual practices in the general population							<b>710</b>
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Output	0001	New cases of HIV/AIDS infection reduced by DEC. 2016							<b>710</b>
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000003	Organise outreach programme on pre-marital sex in 20 primary, 20 JHS and 1 SHS	1.0	1.0	1.0				<b>710</b>
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Use of goods and services									<b>710</b>
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22105	Travel - Transport								<b>710</b>
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2210503	Fuel & Lubricants - Official Vehicles								<b>710</b>
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Objective	061002	10.2. Protect children against violence, abuse and exploitation							<b>1,690</b>
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National Strategy	6100206	10.2.6 Develop, adopt and implement National Child Protection Policy							<b>1,690</b>
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Output	0001	Community members sensitized on dangers of child abuse and domestic violence annually							<b>1,690</b>
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Activity	000001	Organise 2 days workshop on domestic violence Act for 50 couples on juvenile justice Act. 2003 Act 653	1.0	1.0	1.0				<b>950</b>
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Use of goods and services									<b>950</b>
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22107	Training - Seminars - Conferences								<b>950</b>
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2210711	Public Education & Sensitization								<b>950</b>
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Activity	000002	Monitor beneficiaries of disability fund in 5 communities area council level	1.0	1.0	1.0				<b>740</b>
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Use of goods and services									<b>740</b>
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22105	Travel - Transport								<b>740</b>
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2210503	Fuel & Lubricants - Official Vehicles								<b>740</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<b>Total By Funding</b>	
Function Code	71040	Family and children	3,700	
Organisation	3490802001	Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0806100	Kpandai		

Use of goods and services						3,700
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles				2,500
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB				2,500
Output	0001	New cases of HIV/AIDS infection reduced by DEC. 2016	Yr.1	Yr.2	Yr.3	2,500
Activity	000002	Organise 3-days workshop for Imams and church /faith based leaders on HIV/AIDS	1	1	1	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210113 Feeding Cost						2,500
Objective	061002	10.2. Protect children against violence, abuse and exploitation				1,200
National Strategy	6100203	10.2.3 Promote and implement programmes and policies on integrated area-based approaches towards child labour-free zones (CLFZS)				1,200
Output	0001	Community members sensitized on dangers of child abuse and domestic violence annually	Yr.1	Yr.2	Yr.3	1,200
Activity	000006	Organize 50 mass meetings to discuss developmental policies of government, NGOs and other developmental agencies in the district	1	1	1	1,200
Use of goods and services						1,200
22107 Training - Seminars - Conferences						1,200
2210711 Public Education & Sensitization						1,200

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13520	UNFPA	<i>Total By Funding</i>			53,622
Function Code	71040	Family and children				
Organisation	3490802001	Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0806100	Kpandai				
<b>Use of goods and services</b>						<b>53,622</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation				53,622
National Strategy	6100203	10.2.3 Promote and implement programmes and policies on integrated area-based approaches towards child labour-free zones (CLFZS)				53,622
Output	0001	Community members sensitized on dangers of child abuse and domestic violence annually	Yr.1	Yr.2	Yr.3	53,622
Activity	000003	Organise a two- day capacity building for Domestic Violence Committee on how to handle and report on cases of Domestic Violence at the community level	1.0	1.0	1.0	33,261
Use of goods and services						33,261
22107 Training - Seminars - Conferences						33,261
2210701 Training Materials						33,261
Activity	000004	Organise 8 No. Community durbars (Kpandai, Kumdi, Lonto and Kitare) for opinion leaders and identifiable groups on Domestic Violence Law and Gender Based Violence (force marriages, teenage pregnancy)	1.0	1.0	1.0	14,710
Use of goods and services						14,710
22107 Training - Seminars - Conferences						14,710
2210711 Public Education & Sensitization						14,710
Activity	000005	Observe International Youth Day (12th August) to be marked with March pass and Durbar of young people on their SRH needs	1.0	1.0	1.0	5,651
Use of goods and services						5,651
22101 Materials - Office Supplies						5,651
2210113 Feeding Cost						5,651
<b>Total Cost Centre</b>						<b>60,372</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	<b>5,175</b>
Function Code	70620	Community Development					
Organisation	3490803001	Kpandai District - Kpandai_Social Welfare & Community Development_Community Development_Northern					
Location Code	0806100	Kpandai					

Use of goods and services							5,175
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					5,175
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers					5,175
Output	0001	Consultations and engagements between Assembly and community members improved annually	Yr.1	Yr.2	Yr.3		5,175
Activity	000001	Sensitise and form 20 Adult study groups in 20 communities in the district	1	1	1		720
		Use of goods and services					720
		22107 Training - Seminars - Conferences					720
		2210711 Public Education & Sensitization					720
Activity	000002	Monitoring and supervision of development project and programmes in the district.	1.0	1.0	1.0		1,660
		Use of goods and services					1,660
		22105 Travel - Transport					1,660
		2210503 Fuel & Lubricants - Official Vehicles					1,660
Activity	000003	Sensitise 20 communities on Child Rights protection and Promotion	1.0	1.0	1.0		845
		Use of goods and services					845
		22107 Training - Seminars - Conferences					845
		2210711 Public Education & Sensitization					845
Activity	000004	Train 30 water and sanitation management Teams (WSMTS) and train them on their roles and responsibilities	1.0	1.0	1.0		1,100
		Use of goods and services					1,100
		22107 Training - Seminars - Conferences					1,100
		2210701 Training Materials					1,100
Activity	000005	Form and train child protection Teams in 20 communities in the district.	1.0	1.0	1.0		850
		Use of goods and services					850
		22107 Training - Seminars - Conferences					850
		2210701 Training Materials					850

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			1,794
Function Code	70620	Community Development				
Organisation	3490803001	Kpandai District - Kpandai_Social Welfare & Community Development_Community Development_Northern				
Location Code	0806100	Kpandai				
<b>Use of goods and services</b>						<b>1,794</b>
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				1,794
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers				1,794
Output	0001	Consultations and engagements between Assembly and community members improved annually	Yr.1	Yr.2	Yr.3	1,794
Activity	000006	Mobilise and sensitise 25 communities on community initiated project or self-help constructional project.	1.0	1.0	1.0	914
Use of goods and services						914
22107 Training - Seminars - Conferences						914
2210711 Public Education & Sensitization						914
Activity	000007	Sensitise 15 deprive rural communities to establish early child hood development centres to promote education	1.0	1.0	1.0	880
Use of goods and services						880
22107 Training - Seminars - Conferences						880
2210711 Public Education & Sensitization						880
<b>Total Cost Centre</b>						<b>6,969</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>565,000</b>
Organisation	3491001001	Kpandai District - Kpandai_Works_Office of Departmental Head Northern						
Location Code	0806100	Kpandai						

**Non Financial Assets 565,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						<b>180,000</b>
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						<b>180,000</b>
Output	0001	Feeder roads in the district improved by DEC. 2016	Yr.1	Yr.2	Yr.3			<b>180,000</b>
Activity	000007	Maintenance of roads and grounds	1	1	1			<b>180,000</b>

Fixed assets								<b>180,000</b>
31113	Other structures							<b>180,000</b>
3111308	Feeder Roads							<b>180,000</b>

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						<b>385,000</b>
National Strategy	5090807	9.8.7 Mobilise investments for the construction of new, and existing rehabilitation and expansion of existing water treatment plants						<b>385,000</b>
Output	0001	Portable water coverage in the district improved by DEC. 2016	Yr.1	Yr.2	Yr.3			<b>385,000</b>
Activity	000001	Construction of small twon water system	1	1	1			<b>350,000</b>

Fixed assets								<b>350,000</b>
31131	Infrastructure Assets							<b>350,000</b>
3113110	Water Systems							<b>350,000</b>

Activity	000002	Support for Kpandai Water Board to extend water system to serve new communities	1.0	1.0	1.0			<b>35,000</b>
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Fixed assets								<b>35,000</b>
31131	Infrastructure Assets							<b>35,000</b>
3113110	Water Systems							<b>35,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13521	WBTF				<b>Total By Funding</b>	<b>1,285,000</b>
Function Code	70610	Housing development					
Organisation	3491001001	Kpandai District - Kpandai_Works_Office of Departmental Head Northern					
Location Code	0806100	Kpandai					

**Non Financial Assets 1,285,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					<b>1,285,000</b>
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National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					<b>1,285,000</b>
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Output	0001	Feeder roads in the district improved by DEC. 2016	Yr.1	Yr.2	Yr.3		<b>1,285,000</b>
			1	1	1		

Activity	000001	Spot - Improvement of feeder Road	1.0	1.0	1.0		<b>260,000</b>
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Fixed assets							<b>260,000</b>
31113	Other structures						<b>260,000</b>
3111308	Feeder Roads						<b>260,000</b>

Activity	000002	Spot - Improvement of feeder Road	1.0	1.0	1.0		<b>250,000</b>
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Fixed assets							<b>250,000</b>
31113	Other structures						<b>250,000</b>
3111308	Feeder Roads						<b>250,000</b>

Activity	000003	Spot - Improvement of feeder Road	1.0	1.0	1.0		<b>260,000</b>
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Fixed assets							<b>260,000</b>
31113	Other structures						<b>260,000</b>
3111308	Feeder Roads						<b>260,000</b>

Activity	000004	Spot - Improvement of feeder Road	1.0	1.0	1.0		<b>255,000</b>
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Fixed assets							<b>255,000</b>
31113	Other structures						<b>255,000</b>
3111308	Feeder Roads						<b>255,000</b>

Activity	000005	Spot - Improvement of feeder Road	1.0	1.0	1.0		<b>260,000</b>
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Fixed assets							<b>260,000</b>
31113	Other structures						<b>260,000</b>
3111308	Feeder Roads						<b>260,000</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14008	NORST						<b>Total By Funding</b>
Function Code	70610	Housing development						129,500
Organisation	3491001001	Kpandai District - Kpandai_Works_Office of Departmental Head Northern						
Location Code	0806100	Kpandai						

<b>Use of goods and services</b>								<b>4,500</b>
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities						4,500
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						4,500
Output	0001	Sanitation in the rural communities improved by DEC. 2016						4,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Provision for CLTS certification in Loloto & Kabonwule	1.0	1.0	1.0			4,500
Use of goods and services								4,500
22105 Travel - Transport								4,500
2210503 Fuel & Lubricants - Official Vehicles								4,500

<b>Non Financial Assets</b>								<b>125,000</b>
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities						125,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						125,000
Output	0001	Sanitation in the rural communities improved by DEC. 2016						125,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Complete the construction of 4No. 8seater KVIPs at Loloto and Kabonwule	1.0	1.0	1.0			125,000
Fixed assets								125,000
31113 Other structures								125,000
3111303 Toilets								125,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70610	Housing development						182,095
Organisation	3491001001	Kpandai District - Kpandai_Works_Office of Departmental Head Northern						
Location Code	0806100	Kpandai						

<b>Non Financial Assets</b>								<b>182,095</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						182,095
National Strategy	5010203	1.2.3 Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						182,095
Output	0001	Feeder roads in the district improved by DEC. 2016						182,095
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000006	Spot-Improvement of feeder Road	1.0	1.0	1.0			182,095
Fixed assets								182,095
31113 Other structures								182,095
3111308 Feeder Roads								182,095
<b>Total Cost Centre</b>								<b>2,161,595</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	6,462
Function Code	70451	Road transport					
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern					
Location Code	0806100	Kpandai					

<b>Use of goods and services</b>							<b>6,462</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					6,462
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					6,462
Output	0001	Sound and enabling environment provided for the smooth running of the office	Yr.1	Yr.2	Yr.3		6,462
Activity	000001	Provision for office running	1	1	1		6,462
		Use of goods and services					6,462
	22101	Materials - Office Supplies					6,462
	2210102	Office Facilities, Supplies & Accessories					6,462
<b>Total Cost Centre</b>							<b>6,462</b>

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

**2016**

**Amount (GH¢)**

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

					Use of goods and services			
						<b>7,600</b>		
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty				<b>7,600</b>		
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters				<b>7,600</b>		
Output	0001	Impact of disaster, risk & vulnerability mitigated in the district by DEC. 2016			Yr.1 1	Yr.2 1	Yr.3 1	<b>7,600</b>
Activity	000001	Creating an enabling environment for the running of the office			1.0	1.0	1.0	<b>800</b>
Use of goods and services						<b>800</b>		
22101 Materials - Office Supplies						<b>800</b>		
2210102 Office Facilities, Supplies & Accessories						<b>800</b>		
Activity	000002	Monitoring and Evaluation			1.0	1.0	1.0	<b>1,700</b>
Use of goods and services						<b>1,700</b>		
22105 Travel - Transport						<b>1,700</b>		
2210503 Fuel & Lubricants - Official Vehicles						<b>1,700</b>		
Activity	000003	Sensitise communities along water bodies in the district			1.0	1.0	1.0	<b>1,100</b>
Use of goods and services						<b>1,100</b>		
22107 Training - Seminars - Conferences						<b>1,100</b>		
2210711 Public Education & Sensitization						<b>1,100</b>		
Activity	000004	Form and train Disaster Volunteer Groups			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services						<b>3,000</b>		
22107 Training - Seminars - Conferences						<b>3,000</b>		
2210701 Training Materials						<b>3,000</b>		
Activity	000005	Plant trees along river banks			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>		
22105 Travel - Transport						<b>1,000</b>		
2210503 Fuel & Lubricants - Official Vehicles						<b>1,000</b>		
<b>Total Cost Centre</b>						<b>7,600</b>		
<b>Total Vote</b>						<b>10,220,622</b>		