



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KPANDAI DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

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

The Assembly has forty-One (41) members; made up of twenty-seven (27) elected and Fourteen (14) appointed. There is one Member of Parliament in the district who serves as ex-officio member to the District Assembly.

2. POPULATION STRUCTURE

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

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

3. DISTRICT ECONOMY

a. AGRICULTURE

b. The major occupation in the district is agricultural, forestry and fishery employing 85.7 percent of the population. Out of this 92.4 percent of males and 78.9 percent of females are into farming. The sector consists of crop farmers, fishermen, and livestock farmers.

c. Farming in the area however is still at a primary stage of development characterized by use of crude and inefficient implements. Farming is not yet mechanized in the district and the people still practice rain fed agriculture.

d. Although the district has large expanse of water resources for irrigation, very few farmers practice irrigation in the district. This is largely due to the absence of irrigation facilities and partly due to limited knowledge of farmers on irrigation development.

e. MARKET CENTRE

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

Table 1.1: Marketing Centres by Area/Town Council

| NAME OF COMMUNITY | TOWN/AREA COUNCIL |
|-------------------|------------------------|
| Kpandai | Kpandai Town Council |
| Kumdi | Kumdi Area council |
| Kitare | Kabonwule Area council |
| Katejeli | Katejeli Area council |

f. ROAD NETWORK

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

g. EDUCATION

- The District is estimated to have over 250 communities and more than 150 communities are without schools; it means the District still needs more schools to be established in the communities to make education accessible to every community.
- Literacy rate is higher at the lower age. At age 11-14, the illiteracy rate is higher (6,871) which increases to (7,114) in the 15-19 age group and start falling from there onwards up-to age 55-59.(Source: Ghana Statistical Service, 2010 Population and Housing Census)
- Pupil Teacher Ratio (PTR) is at unacceptable levels of 250:1 and 105:1 at KG and Primary respectively. This calls for more teachers in the District.
- It therefore implies that the District should sponsor more teachers into the Teacher Training Colleges to augment the trained teachers' situation in the schools.

h. HEALTH

- The provision of quality health care delivery remains one of the top priorities of the District. However, the existing condition and distribution of Health Facilities is poor leading to poor access to quality health care delivery.
- Most of the health facilities are concentrated at the urban and semi- urban settlements but 85% of the settlements in the district are rural. In more specific terms about 65% of the populations (consisting of villages that are situated far off the major towns) have limited access to the orthodox system of health delivery. The nature of access roads linking the health facilities to the rural settlements is also deplorable.

i. WATER AND SANITATION

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

j. ENERGY

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

4. VISION OF THE DISTRICT ASSEMBLY

A District which will be one of the best in the country where there is development in peace, unity and indeed adequate provision of security for all.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVE BOTH DISTRICT AND SDGs

MMDA ADOPTED POLICY OBJECTIVE FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS

| FOCUS AREA | POLICY OBJECTIVES | SDGS | SDG TARGETS | BUDGET |
|--------------------------------|---|---|---|------------|
| | PHYSICAL PLANNING | | | |
| Human settlements and housing | Develop quality, reliable, sustainable and resilient infrastructure. | Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable | 11.b By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015–2030, holistic disaster risk management at all levels | 115,000 |
| | PWD | | | |
| Disability and Development | Ensure that PWDs enjoy all the benefits of Ghanaian citizenship | Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all. | 8.5:by 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with Disabilities and equal pay for work of equal value | 208,325.38 |
| | CLIMATE CHANGE | | | |
| Climate variability and change | Inc. settlements implementation inter climate & disaster risk reduction | Goal 13: Take urgent action to combat climate change and its impacts | 13.3:Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning | 115,000 |

| | | | | |
|----------------------------|---------------------------------------|--|---|---------|
| | BUSINESS ADVISORY SERVICES | | | |
| private sector development | Pursue livelihood opportunities | Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all | 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services | |
| | WATER MANAGEMENT AND DISASTER CONTROL | | | |
| Water resources management | Achieve universal access to water | Goal 6. Ensure availability and sustainable management of water and sanitation for all | 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all | 213,969 |
| | AGRICULTURE | | | |

| | | | | |
|-----------------------------------|---|--|---|---------|
| Agriculture and rural development | End hunger and ensure access to sufficient food | Goal 2. End hunger, improved nutrition and promote sustainable agriculture | 2.3 A Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries | 123,301 |
| Agriculture and rural development | End hunger and ensure access to sufficient food | Goal 2. End hunger, improved nutrition and promote sustainable agriculture | 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality | 86,900 |

| | | | | |
|-----------------------------------|--|--|--|---------|
| Agriculture and rural development | Pursue livelihood opportunities | Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture | 2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment | 114,100 |
| Education and training | Ensure free, equitable and quality education for all by 2030 | Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | 4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable dev't | 278,550 |

Kpandai District Assembly Programme Based Budget for 2019-2021

| | | | | |
|----------------------------|---|--|---|-----------|
| Education and training | Build and upgrade educational facilities to be child, disable and gender sensitive | Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | 4.c By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing States | 1,174,017 |
| | HEALTH | | | |
| Health and Health Services | Achieve universal health coverage, incl. fin. Risk pro., access to quality health care service. | Goal 3. Ensure healthy lives and promote well-being for all at all ages | 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all | 100,388 |
| Health and Health Services | Strengthen capacity for early warning, risk reduction and management of health risk | Goal 3. Ensure healthy lives and promote well-being for all at all ages | 3.c Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States | 668,758 |
| Health and Health Services | End epidemics of AIDS, TB, Malaria | Goal 3. Ensure healthy lives and promote well-being for all at all ages | 3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases | 61,000 |

Kpandai District Assembly Programme Based Budget for 2019-2021

| | | | | |
|----------------------------|---|--|--|---------|
| | and tropical diseases by 2030 | | and combat hepatitis, water-borne diseases and other communicable diseases | |
| Food and Nutrition | End malnutrition, no stunting and wasting | Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture | 2.2 By 2030, end all forms of malnutrition, including internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons | 100,000 |
| Sanitation | Sanitation for all and no open defecation by 2030 | Goal 6. Ensure availability and sustainable management of water and sanitation for all | 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations | 766,057 |
| Capacity Building Training | Improve human capital development and management | | | |

| | | | | |
|---------------------------------------|--|--|--|-----------|
| Strong and resilient economy | Strengthen domestic resource mobilization | Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development to finance | 17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection | 9,546,400 |
| Local Government and decentralization | Deepen political and administrative decentralization | Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | 16.6 Develop effective, accountable and transparent institutions at all levels | 1,685,563 |
| Local Government and decentralization | Improve decentralized planning | Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels | 230,000 |
| Local Government | Promote social, economic, political inclusion | | | |

| | | | | |
|----------------------|-----------------------------------|--|--|--|
| Corporate Governance | Promote good corporate governance | | | |
|----------------------|-----------------------------------|--|--|--|

GOAL

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

2. CORE FUNCTIONS

The core functions of the District as enumerated in Section 10 (3) of Act 462 are outlined below:

1. Be responsible for the overall development of the district and shall ensure the preparation and submission through the regional coordinating council for approval of the development plan to the commission and budget to minister of finance for the district.
2. Formulate execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
3. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
4. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
5. Be responsible for the development, improvement and management of human settlements and the environment in the district.

6. In cooperation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
7. Ensure ready access to the courts and public tribunals in the district for the promotion of justice
8. Initiate, sponsor or carry out such studies as many be necessary for the discharge of any of the functions conferred by this law or any other enactment.
9. Perform such other function as may be provided under any other enactment.
10. The formulation and execution of plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
11. The levying and collection of taxes, rates, duties, and fees.

Revenue Mobilization Strategies for Key Revenue Sources in 2019

| REVENUE SOURCE | KEY STRATEGIES |
|---|--|
| 1. RATES (Basic Rates/Property Rates/Cattle Rates) | <ul style="list-style-type: none"> Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates |
| 2. LANDS | <ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits |
| 3. LICENSES | <ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired |
| 4. RENT | <ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice |
| 5. FEES AND FINES | <ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. |
| 6. INVESTMENT (Bulldozer & Grader) | <ul style="list-style-type: none"> Position a Revenue Collector at the sand winning site. Improving on monitoring on the activities of the operators of the bulldozer and grader. |
| 7. REVENUE COLLECTORS | <ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors |

| | |
|--|---|
| | <ul style="list-style-type: none"> Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors. |
|--|---|

3. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|-------------------------------------|--|----------|------------|---------------|---------|--------|--------|
| | | Year | Value | Year | Value | Year | Value |
| Functionality of District Assembly | Score of FOAT Performance | 2017 | 82% | 2018 | 100% | 2019 | 100% |
| Revenue generation | Amount of IGF generation | 2017 | 117,499.04 | 2018 | 112,250 | 2019 | 92,125 |
| Sanitation improved in the district | Number of Open Defecation Free Communities | 2017 | 25 | 2018 | 54 | 2019 | 120 |
| | Number of boreholes Drilled | 2017 | 0 | 2018 | 0 | 2019 | 3 |

| | | | | | | | | |
|--|---|---------|-------|--------|------|------|------|-----|
| Potable Water Available to Rural Communities | Number of Bore Holes Maintained | 2017 | 12 | 2018 | 10 | 2019 | 9 | |
| Supervision of Assembly's projects Enhanced | No. of projected monitored | 2017 | 12 | 2018 | 12 | 2019 | 12 | |
| Enhanced quality of teaching and learning | % of schools monitored | 2017 | 100% | 2018 | 100% | 2019 | 100% | |
| | No. of classroom blocks constructed | 2017 | 2 | 2018 | 1 | 2019 | 3 | |
| | BECE Pass Rate | 2017 | 56.1% | 2018 | 58% | 2019 | 65% | |
| | Teacher attendance rate | 2017 | 80% | 2018 | 100% | 2019 | 100% | |
| Access to affordable education increase | GER | KG | 2017 | 150.1 | 2018 | 130 | 2019 | 120 |
| | | Primary | 2017 | 114.3 | 2018 | 115 | 2019 | 110 |
| | | JHS | 2017 | 60.7 | 2018 | 70 | 2019 | 80 |
| | NER | KG | 2017 | 103.19 | 2018 | 102 | 2019 | 100 |
| | | Primary | 2017 | 93.8 | 2018 | 95 | 2019 | 98 |
| | | JHS | 2017 | 31.5 | 2018 | 40 | 2019 | 50 |
| | GPI | KG | 2017 | 1.08 | 2018 | 1.0 | 2019 | 1.0 |
| | | Primary | 2017 | 1.09 | 2018 | 1.0 | 2019 | 1.0 |
| | | JHS | 2017 | 1.0 | 2018 | 1.0 | 2019 | 1.0 |
| Citizenship engagement and | No of public hearings/Town hall meeting/consultativ | 2017 | 15 | 2018 | 20 | 2019 | 38 | |

| | | | | | | | |
|--|---|------|-----|------|-----|------|-----|
| participation in decision making | e meetings conducted | | | | | | |
| | No. of fee fixing resolution meetings held | 2017 | 1 | 2018 | 1 | 2019 | 1 |
| Quality of Health care delivery improved | No. of CHPS compounds constructed | 2017 | 2 | 2018 | 0 | 2019 | 2 |
| | Capacity of Health Personnel built | 2017 | 6 | 2018 | 8 | 2019 | 10 |
| Food Security Achieved | % Increased in Agricultural Production | | 8% | | 12% | | 15% |
| | No. of households supported with Small Ruminants) | 2017 | 257 | 2018 | 310 | 2019 | 320 |
| | No. of farmers provided with inputs | | 350 | | 400 | | 415 |
| Gender mainstreaming | No. of women groups organized and supported | 2017 | 2 | 2018 | 6 | 2019 | 12 |

4. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Management and Administration

General Administration

Organized twelve (12) number management meetings

Organised two (2) Entity Tender Committee meetings

Finance and Revenue Mobilisation

- Annual Report Prepared and Submitted to the NRCC, LGS & CAGD
- Achieved over eighty (50%) projected IGF for the year.
- Answered and cleared all audit observation and queries

Planning, Budgeting and coordination

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

Legislative oversight

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

Human Resource management

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

Infrastructure Delivery and Management

Physical and Spatial Planning

Infrastructure Development

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

SOCIAL SERVICES DELIVERY

Education and Youth Development

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

Health Delivery

- Conduct cooking demonstrations on locally-available foods
- Provide Technical and Logistical Support to QI Coaches and QI Teams at District and Facility Level
- Support training of facility-based providers and community volunteers on anaemia prevention and treatment

- Support CHPS compounds with logistics to do community outreaches
- Monitor and Supervise Community Volunteers on CMAM
- Roll-out Advocacy on Stunting
- 54 communities attained ODF status
- Distributed Hand Washing and Safe Water Equipment to schools and health facilities

Social welfare and community Development

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

Economic Development

Agriculture Development

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

Environment and Sanitation management

Disaster Prevention and Management

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

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM-2018

The District Assembly budgeted to receipt an amount of GHC8,523,083.00 and GHC10,216,916.00 for 2016 and 2017 respectively. Out of this, Internally Generated Funds (IGF) constituted GHC82,940.00 and GHC86,161.00 for 2016 and 2017 respectively.

The actual receipt for the same period of 2016 and 2017 stood at GHC4,538,382.00 and GHC6,003,939.00 respectively. Of these, IGF realised for the period amounted to GHC84,706 and GHC117,499 representing 102% and 136% respectively.

The total expenditure for the period stood at GHC4,659,924.00 and GHC7,124,020.00 of which IGF constitutes GHC84,707.00 and GHC112,038 respectively for 2016 and 2017.

For compensation of employees, the district expended an amount of GHC229,288.00 and GHC859,108.50 for 2016 and 2017 respectively. Goods and Services expenditure for 2016 and 2017 was GHC1,772,254 and GHC2,505,964 respectively while Capital Expenditure for the period stood at GHC2,658,382.00 and GHC3,758,947 for 2016 and 2017 respectively.

For 2018, the Assembly budgeted to receipt an amount of GHC9,479,886 from GoG, DACF, DDF, IGF and Donor Partners. As at 31st August, 2018 GHC3,699,742 has been realized and an amount of GHC521,180 was used for Compensation GHC1,748,209 on Goods and Services GHC1,430,353 for capital expenditure. Of this amount, GHC41,958 was mobilised internally representing 49%. The table below shows summary of expenditure trend for the Medium-Term.

| Year | Compensation | Goods and Service | Assets | Total |
|------------------------------------|--------------|-------------------|-----------|------------------|
| 2016 | 229,288 | 1,772,254 | 2,658,382 | 4,659,924 |
| 2017 | 859,109 | 2,505,964 | 3,758,947 | 6,264,911 |
| 2018 (31st July) | 521,180 | 1,748,209 | 1,430,353 | 3,178,562 |

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

1. Budget Programme Description

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

An amount of **GH¢2,650,429** has been allocated to the Programme for the 2018 fiscal year. This is to be funded by DACF (GH¢1,235,024), DDF (GH¢327,167), GOG (GH¢446,792), Donor (GH¢549,321) and IGF(GH¢92,125) with GH¢1,190,898 making up operations and projects of (GH¢1,034,980) and GH¢424,552 budgeted for compensation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

❖ Improve Fiscal Revenue mobilisation and management.

❖ Ensure effective implementation of decentralisation policy and programs.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Stationery procured | % of transactions backed by SRV | 100 | 100 | 100 | 100 | 100 | 100 |
| Meetings of the General Assembly organised | Number of General Assembly Meetings held | 3 | 2 | 4 | 4 | 4 | 4 |
| Meetings of District Security Committee Held | No. of District Security Committee meetings held | 6 | 7 | 4 | 4 | 4 | 4 |
| Meetings of the Executive Committee organised | Number of Executive and Sub-committee meetings held | 3 | 2 | 4 | 4 | 4 | 4 |
| Meetings sub-committee organised | Number of Sub-committee meetings held | 24 | 16 | 32 | 32 | 32 | 32 |

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

4. Budget Sub-Programme Operations and Projects

1. Budget Sub-Programme Operations and Projects

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|-------------|------------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Assembly Monthly Financial Reports Prepared and Submitted | No. of Financial Reports submitted by 15 th of Next Month | 12 | 7 | 12 | 12 | 12 | 12 |
| Annual Report Prepared and Submitted | Annual Report Submitted by 3 rd quarter of subsequent year | 1 | 1 | 1 | 1 | 1 | 1 |
| Revenue Improvement Plan Implemented | % of Strategies Implemented | 0 | 0 | 0 | 0 | 0 | 0 |
| All audit observations responded to | Audit observations responded to within one month of issued | 1 | 1 | 1 | 1 | 1 | 1 |
| Internally Generated Revenue Mobilised | Internally generated Fund Mobilisation improved | GH¢ 117,499 | GH¢ 41,976 | GH¢ 92,125 | GH¢ 80,292 | GH¢ 84,305 | GH¢ 84,521 |

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

through monitoring and reporting on development projects and programmes, liaising with stakeholders to collect inputs necessary to aid in the formulation of public policies and programmes and the preparation of fee fixing resolution, identification of gaps for feedback, assessing the impact of policies and projects to ensure sustainable development, investigation of emerging development opportunities, advising management on the judicious use of resources, cost implications and financial decisions.

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|-----------------------------|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| MTDP prepared | MTD prepared by | 0 | 1 | 1 | 0 | 0 | 0 |
| Annual Action Plan prepared | Action Plan Prepared and Approved before 30 th September each year. | Yes | Yes | Yes | Yes | Yes | Yes |

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| General Assembly meetings organised | No. of minutes of General Assembly meetings | 4 | 3 | 4 | 4 | 4 | 4 |
| Executive Committee (EC) and Sub-Committee meetings organized | No. of minutes of Executive & Sub-Committee meetings | 4 | 3 | 4 | 4 | 4 | 4 |
| Area Council Staff training workshops organized | No of training workshops | 0 | 2 | 2 | 3 | 3 | 4 |
| Office accommodation Renovated & furnished | No of offices furnished | 0 | 1 | 3 | 3 | 3 | 3 |
| Facilities provided for District Police | Number provided | 1 | 1 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Monthly Salary Validations undertaken | Number of Validations undertaken | 12 | 12 | 12 | 12 | 12 | 12 |
| Staff training needs assessment conducted. | Number of departments/units assessed | 1 | 1 | 1 | 1 | 1 | 1 |
| Staff training workshops organized | Number of Staff training organized | 2 | 3 | 4 | 4 | 4 | 4 |
| Promotion and Upgrading inputs filled and submitted | Number of promotions and Upgrading inputs submitted to LGS/CAGD | 2 | 3 | 4 | 4 | 5 | 8 |
| Staff supported to undertake secretariat courses at Gov't secretariat school, Tamale | No. of staff | 0 | 2 | 2 | 3 | 3 | 3 |

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

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

The physical planning is responsible for:

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

Budget Sub-Programme Description

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|----------------------|--------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Properties addressed | Number of properties addressed | 0 | 0 | 400 | 500 | 600 | 650 |
| Street named | Number of street named | 0 | 0 | 15 | 10 | 10 | 15 |

5. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Regular Boreholes Maintenance/Inspection carried out | No. of boreholes maintained | 2 | 16 | 9 | 10 | 12 | 12 |
| WSMTs formed and trained | No. of WSMTs formed and trained | 2 | 8 | 9 | 15 | 20 | 20 |
| Tender documents prepared | No. of projects procured | 5 | 6 | 18 | 20 | 25 | 22 |
| Increase electricity coverage | No. of communities connected to the National Grid | 8 | 10 | 15 | 10 | 10 | 15 |
| Ongoing Projects inspected | No. of site inspections undertaken per project monthly | 12 | 12 | 12 | 12 | 12 | 12 |
| Rehabilitation (Spot Improvement) of Feeder Roads. | Number of feeder roads spot improved | 7 | 3 | 2 | 4 | 6 | 8 |
| Dug-outs rehabilitated | Number of dug-out rehabilitated | 0 | 0 | 5 | 2 | 2 | 4 |

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

An amount of **GH¢4,237,454.00 (GoG – GH¢432,968.00, DACF - GH¢2158,559.00, DDF GH¢331,243.00 and Donor GH¢953,325.00)** has been allocated to the Programme: **GH¢1,411,169.00** for operations, **GH¢2,163,878.00** for Projects and **GH¢352,865.00** for compensation of Environmental Health Unit and Social Welfare and Community

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---------------------|------------------|---------------------|-------|---------------------|-------------------------|-------------------------|-------------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| | | Enrolment increased | KG | 66.5% | 66.7% | 78.7% | 86.3% |
| Primary | 108.1% | | 91.2% | 85.2% | 89.7% | 82.0% | 80.0% |
| JHS | 85% | | 75.3% | 88.9% | 83.4% | 70.8% | 77.2% |
| SHS | 92.5% | | 82.8% | 65.9% | 80.0% | 66.8% | 72.8% |
| Gender Parity Index | KG | | 1.08 | 1.0 | 1.0 | 1.0 | 1.0 |

| | | | | | | | | |
|---|-------------------------------|---------|-------|------|------|------|------|------|
| | | Primary | 1.09 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| | | JHS | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| | | SHS | 0.43 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| BECE successfully conducted | BECE Pass rate | | 56.1% | 58% | 65% | 78% | 85% | 86% |
| School monitoring and supervision carried out | % of schools monitored | | 100% | 100% | 100% | 100% | 100% | 100% |
| Organized quarterly DEOC meetings | No. of meetings organised | | 4 | 3 | 4 | 4 | 4 | 4 |
| Education infrastructure provided | Number of School Blocks build | | 2 | 2 | 3 | 4 | 2 | 3 |

4. Budget Sub-Programme Operations and Projects

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

DACF, DDF and Donor Funds are its main sources of finance.

The department has staff strength of 183 officers comprising of 79 Enrolled nurses, 26 Community Health Nurses, 23 Diploma Nurses, 8 Midwives, 3 Physician Assistance, 2 Doctor and 46 other non-paramedical officers. The environmental health Unit has a total of 20 Officers.

Challenges in executing the sub-programme include:

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Health care delivery infrastructure improved | Number of CHPS compounds constructed and operational | 2 | 0 | 2 | 2 | 2 | 2 |
| capacities of health staff build on nutrition related activities | Number of capacity workshops organized | 4 | 6 | 2 | 2 | 6 | 8 |

| | | | | | | | |
|--|--|-----|----|----|----|-----|-----|
| Capacities of none-health staff build on essential nutrition and hygiene actions | Number of meetings organized | 2 | 2 | 4 | 5 | 5 | 5 |
| Incidence of Malaria Prevented and Controlled | Number of Malaria programs supported | 1 | 1 | 1 | 1 | 1 | 1 |
| Vaccination Programmes Carried out | Number of vaccination programmes supported | 1 | 1 | 1 | 1 | 1 | 1 |
| Refuse disposal site evacuated | Number of refuse disposal sites cleared | 0 | 2 | 2 | 1 | 0 | 2 |
| Environmental Management Committee Meetings Organized | Number of meetings organized | 4 | 4 | 4 | 4 | 4 | 4 |
| Communities educated using the community led total sanitation (CLTS) approach | Number of communities assisted to construct domestic latrines CLTS | 112 | 50 | 60 | 70 | 112 | 110 |

| | | | | | | | |
|---|--|-------|--------|--------|--------|-------|--------|
| Water, sanitation and hygiene (WASH) programme organized | Number of WASH programmes organized | 14 | 16 | 18 | 20 | 14 | 16 |
| Premises inspections intensified | Number of premises inspected | 9,860 | 12,250 | 16,352 | 18,255 | 9,860 | 12,250 |
| Monthly District sanitation Day clean-up exercise organized | Number of clean-up exercise organized | 6 | 8 | 12 | 12 | 12 | 12 |
| Household provided with household litter bins | Number of households supplied with litter bins | 200 | 250 | 250 | 300 | 300 | 350 |
| Sanitation campaigns organised | No. of campaigns | 11 | 7 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Carry out National Immunization Days (NIDs) | Construction of 1No. CHPS Compound at Nkanchina |
| Support for National Malaria programmes | Renovation of Gulbi Quarters CHPS Compound |
| Carry out EPI activities | Complete the rehabilitation of Nkanchina Health School Project |
| Support CHPS and Health Center Outreach | Construction of 1No. District Health Insurance office in Kpandai |
| Organise FP outreach activities in 10 CHPs zones to provide FP services to 250 women | Evacuate refuse heaps in the district |
| Provide transport support to CBSVs to undertake fistula case search | Acquisition of waste disposal site |
| Community Led Total Sanitation | Procure 300 Public Dustbins |
| Natural Leaders Network under CLTS | Dislodging of 5No. Institutional Latrine |
| Hand Washing Station Installation at Strategic Locations | Construction of 3No 8-Seater KVIP |
| Organise District-Inter Agency Co-ordinating Committee (DIACC) monthly meeting | Rehabilitation to Existing Public Latrines (in KGs, CHPS compounds, etc.) |

Form and Train school health clubs in 10 basic school

Procurement of Sanitary Equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub programme promotes and implements government policies and public services that substantially improve social inclusion and develop people and communities. It leads in the formulation of policy guidelines and procedures and the technical implementation of social development programmes, coordinates social intervention programmes in the District, provides community based social development education, organization of stakeholder discussions on

HIV/AIDS, Child Abuse, Child Labour, Human trafficking, Disability, Gender Equity, Adult Education etc., participates in capacity building of CBOs and NGOs, offers guidance and counseling to vulnerable groups and persons, amongst others.

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|-----------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Persons with Disability Supported Financially | Number of persons supported | 328 | | | | | |
| Sensitization of public on civil rights and responsibilities | Number of programmes organized | | | | | | |
| Enrolment more people into LEAP | No. of people enrolled | | | | | | |
| Social protection programs (LEAP) strengthened and monitored | Number of beneficiaries monitored | | | | | | |
| Staff training organized | No. of trainings organized | 1 | 2 | 4 | 4 | 4 | 4 |

Kpandai District Assembly Programme Based Budget for 2019-2021

| | | | | | | | |
|--|----------------------------------|----|----|-----|-----|-----|-----|
| Staff training organized | No. of staff trained | 6 | 6 | 6 | 6 | 6 | 6 |
| Community Groups trained in income generating activities | Number of training organised | 5 | 11 | 100 | 100 | 100 | 100 |
| Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour | Number of communities sensitised | 12 | 16 | 20 | 20 | 20 | 20 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Sensitize Communities On The Development Policies Of Government, NGOs And Other Partners | |
| Organize Sensitization Meeting In Area Councils To Explain Community Developmental Programs And Projects | |
| Organize And Train Existing Women Groups, FBOs, etc. On Entrepreneurship skills And Business Management In 45 Communities | |

Kpandai District Assembly Programme Based Budget for 2019-2021

| | |
|--|--|
| Form 50 New Women Groups And Train Them On Group Management, Business Development/Entrepreneurship Skills | |
| Form and train child protection Teams in 20 communities in the district. | |
| Sensitize and form 20 Adult study groups in 20 communities in the district | |
| Social Welfare & Community Development Service Delivery Strengthening | |
| SOCIAL WELFARE | |
| Sensitization durbars on child marriage and teenage pregnancy in each of the four sub-districts | |
| Organized two (2) review meeting with community level gender based Violence committees | |
| Organized And Sensitize 20 Communities On HIV/AIDS | |
| Payment to PWD beneficiaries | |
| To organize 2 days' workshop on domestic violence Act for 50 couples on juvenile justice Act. 2003 Act 653 | |
| Organize outreach programme on pre-marital sex in 20 primary, 20 JHS and 1 SHS | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

An amount of **GH¢2,324,509.00** (GoG – **GH¢303,644.00**, DACF – **GH¢49,500.00**, DDF – **GH¢120,000.00** Donor **GH¢1,851,365.00**) has been allocated to the Programme: **GH¢1,133,922.00** to finance operations, **GH¢684,283.00** for projects and **GH¢238,669.00** for compensation of employees.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities

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

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

The major challenges facing the unit are;

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Potential and existing entrepreneurs trained | No. of individuals trained | 45 | 56 | 60 | 60 | 60 | 60 |
| Strengthening of Local Business Associations | Number of Local Business Associations Strengthened | 16 | 8 | 12 | 12 | 12 | 12 |
| SME access to participate in trade fairs | No. of SMEs supported to attend trade fairs | 4 | 4 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| supervising and monitoring visits undertaken by DAOs | Number of field visits | 110 | 120 | 122 | 122 | 122 | 122 |
| Home and farm visits undertaken by AEAs | Number of field visits | 444 | 448 | 500 | 600 | 600 | 600 |
| Small ruminants distributed to vulnerable women | Number of small ruminants distributed | 257 | 310 | 320 | 330 | 330 | 330 |
| Dug-outs Rehabilitated | Number of Dug-out Rehabilitated | 8 | 6 | 6 | 6 | 6 | 6 |

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

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------|---|
| OFSP Cultivation | Rehabilitation of 5No. Dug-out in the District at Kateijeli, Buya, Sia Kura, Chakori, Nanjuro and Sungua Quarters |
| Crop production | |
| Livestock keeping | |

| | |
|--|--|
| Vegetable production | |
| Water management | |
| Small ruminant distribution | |
| Cultivation of leafy vegetable and orange sweet potatoes | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Funds will be sourced from GoG and DACF.

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|------------------------------------|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Disaster Prone Communities/Areas Monitored. | No. of Communities/Areas Monitored | 4 | 6 | 8 | 8 | 8 | 8 |
| Public education on disaster prevention/management | No. of Communities involved. | 6 | 12 | 16 | 16 | 16 | 16 |
| Campaigns on disaster prevention organised | No. of campaigns organised | 0 | 0 | 2 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

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

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

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

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|-------------------|-------------------|-------------------|-------------|
| 000000 Compensation of Employees | 0 | 792,750 | | |
| 130201 17.1 strengthen domestic resource mob. | 29,912,177 | 3,166,340 | | |
| 140602 9.3 Incrs access of SMEs to fin. serv | 0 | 172,636 | | |
| 150802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts | 0 | 8,623,900 | | |
| 160201 Improve production efficiency and yield | 0 | 74,000 | | |
| 300103 6.2 Sanitation for all and no open defecation by 2030 | 12,000 | 175,250 | | |
| 390202 11.2 Improve transport and road safety | 0 | 2,953,643 | | |
| 410501 16.7 Ensure resp. incl. participatory rep. decision making | 0 | 10,238,115 | | |
| 450202 3.5 Strengthen prev. and trtment of susbs abuse | 0 | 10,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,951,500 | | |
| 520103 4.2 Ensure quality childhood dev., care & pre-primary education | 0 | 41,700 | | |
| 520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | 0 | 45,000 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 891,500 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 328,229 | | |
| 620102 10.2 Promote social, econ., political inclusion | 0 | 16,000 | | |
| Grand Total ¢ | 29,924,177 | 29,480,563 | 443,614 | 1.50 |

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

| Revenue Item | Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance |
|---|----------------------|-------------------------------------|------------------------|-------------|
| 349 01 01 001 28 | 29,912,177.16 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. | | | | |
| <i>Output</i> 0001 REVENUE COLLECTION AND MANAGEMENT (ACTIVITIES OF TASKFORCE AND MONITORING) | | | | |
| Sales of goods and services | 97,714.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 4,714.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 18,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 15,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Revenue from donors and development partners | | | | |
| From foreign governments(Current) | 29,814,463.16 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 1,099,351.83 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,613,585.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 1,181,067.93 | 0.00 | 0.00 | 0.00 |
| 1331005 HIPC | 2,980,350.91 | 0.00 | 0.00 | 0.00 |
| 1331006 Sanitation Fund | 907,124.58 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 17,853,888.86 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 53,633.14 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 51,412.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 892,281.55 | 0.00 | 0.00 | 0.00 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 1,181,767.36 | 0.00 | 0.00 | 0.00 |
| 349 04 02 001 28 | 12,000.00 | 0.00 | 0.00 | 0.00 |
| Health, Environmental Health Unit, | | | | |
| <i>Objective</i> 300103 6.2 Sanitation for all and no open defecation by 2030 | | | | |
| <i>Output</i> 0001 SANITATION FOR ALL AND NO OPEN DEFECCATION BY 2019 | | | | |
| Sales of goods and services | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422111 Abattior | 12,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 29,924,177.16 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Kpandai District - Kpandai | 0 | 0 | 0 | 29,480,563 | 29,454,991 | 29,738,888 |
| GOG Sources | 0 | 0 | 0 | 8,506,013 | 8,513,573 | 8,591,073 |
| Management and Administration | 0 | 0 | 0 | 326,232 | 329,132 | 329,494 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 7,497,485 | 7,498,092 | 7,572,460 |
| Social Services Delivery | 0 | 0 | 0 | 368,518 | 369,753 | 372,203 |
| Economic Development | 0 | 0 | 0 | 221,659 | 223,556 | 223,876 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 92,119 | 93,040 | 93,040 |
| GIF Sources | 0 | 0 | 0 | 9,299,500 | 9,299,500 | 9,392,495 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 9,269,500 | 9,269,500 | 9,362,195 |
| Economic Development | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| IGF Sources | 0 | 0 | 0 | 571,675 | 572,043 | 575,756 |
| Management and Administration | 0 | 0 | 0 | 563,475 | 563,843 | 567,474 |
| Social Services Delivery | 0 | 0 | 0 | 8,200 | 8,200 | 8,282 |
| ENERGY Fund Sources | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| GET Fund Sources | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| Social Services Delivery | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| DACF CENTRAL Sources | 0 | 0 | 0 | 23,000 | 23,000 | 23,230 |
| Social Services Delivery | 0 | 0 | 0 | 23,000 | 23,000 | 23,230 |
| DACF MP Sources | 0 | 0 | 0 | 1,274,000 | 1,274,000 | 1,286,740 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,124,000 | 1,124,000 | 1,135,240 |
| Social Services Delivery | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 8,591,239 | 8,557,739 | 8,642,307 |
| Management and Administration | 0 | 0 | 0 | 3,255,160 | 3,221,660 | 3,253,877 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 4,930,500 | 4,930,500 | 4,979,805 |
| Social Services Delivery | 0 | 0 | 0 | 368,579 | 368,579 | 371,255 |
| Economic Development | 0 | 0 | 0 | 37,000 | 37,000 | 37,370 |
| DACF PWD Sources | 0 | 0 | 0 | 42,000 | 42,000 | 42,420 |
| Management and Administration | 0 | 0 | 0 | 42,000 | 42,000 | 42,420 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 103,400 | 103,400 | 104,434 |
| Management and Administration | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| CIDA Sources | 0 | 0 | 0 | 147,636 | 147,636 | 149,112 |
| Economic Development | 0 | 0 | 0 | 147,636 | 147,636 | 149,112 |
| DDF Sources | 0 | 0 | 0 | 737,100 | 737,100 | 744,471 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 737,100 | 737,100 | 744,471 |
| Grand Total | 0 | 0 | 0 | 29,480,563 | 29,454,991 | 29,738,888 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Kpandai District - Kpandai | 0 | 0 | 0 | 29,480,563 | 29,454,991 | 29,738,888 |
| Management and Administration | 0 | 0 | 0 | 4,261,867 | 4,231,635 | 4,269,015 |
| SP1.1: General Administration | 0 | 0 | 0 | 4,258,867 | 4,228,635 | 4,265,985 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 326,762 | 330,030 | 330,030 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 326,762 | 330,030 | 330,030 |
| 21110 Established Position | 0 | 0 | 0 | 289,982 | 292,882 | 292,882 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 36,780 | 37,148 | 37,148 |
| 22 Use of goods and services | 0 | 0 | 0 | 3,790,105 | 3,756,605 | 3,792,535 |
| 221 Use of goods and services | 0 | 0 | 0 | 3,790,105 | 3,756,605 | 3,792,535 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 875,205 | 841,705 | 848,486 |
| 22102 Utilities | 0 | 0 | 0 | 12,400 | 12,400 | 12,524 |
| 22103 General Cleaning | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22104 Rentals | 0 | 0 | 0 | 122,000 | 122,000 | 123,220 |
| 22105 Travel - Transport | 0 | 0 | 0 | 86,050 | 86,050 | 86,911 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 540,000 | 540,000 | 545,400 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 314,450 | 314,450 | 317,595 |
| 22108 Consulting Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22109 Special Services | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22113 | 0 | 0 | 0 | 1,685,000 | 1,685,000 | 1,701,850 |
| 25 Subsidies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 251 To public corporations | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 25121 | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 132,000 | 132,000 | 133,320 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 132,000 | 132,000 | 133,320 |
| 28210 General Expenses | 0 | 0 | 0 | 132,000 | 132,000 | 133,320 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22 Use of goods and services | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 221 Use of goods and services | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 23,706,985 | 23,707,592 | 23,944,055 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 23,706,985 | 23,707,592 | 23,944,055 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 60,692 | 61,299 | 61,299 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 60,692 | 61,299 | 61,299 |
| 21110 Established Position | 0 | 0 | 0 | 60,692 | 61,299 | 61,299 |
| 22 Use of goods and services | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 221 Use of goods and services | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 23,630,293 | 23,630,293 | 23,866,596 |
| 311 Fixed assets | 0 | 0 | 0 | 23,630,293 | 23,630,293 | 23,866,596 |
| 31111 Dwellings | 0 | 0 | 0 | 1,894,893 | 1,894,893 | 1,913,842 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 14,530,510 | 14,530,510 | 14,675,815 |
| 31113 Other structures | 0 | 0 | 0 | 3,687,640 | 3,687,640 | 3,724,517 |
| 31121 Transport equipment | 0 | 0 | 0 | 511,500 | 511,500 | 516,615 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 608,250 | 608,250 | 614,333 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 2,397,500 | 2,397,500 | 2,421,475 |
| Social Services Delivery | 0 | 0 | 0 | 983,297 | 984,532 | 992,120 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 581,700 | 581,700 | 586,507 |
| 22 Use of goods and services | 0 | 0 | 0 | 13,200 | 13,200 | 12,322 |
| 221 Use of goods and services | 0 | 0 | 0 | 13,200 | 13,200 | 12,322 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 13,200 | 13,200 | 12,322 |
| 31 Non Financial Assets | 0 | 0 | 0 | 568,500 | 568,500 | 574,185 |
| 311 Fixed assets | 0 | 0 | 0 | 568,500 | 568,500 | 574,185 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 31113 Other structures | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| 31121 Transport equipment | 0 | 0 | 0 | 13,500 | 13,500 | 13,635 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 380,000 | 380,000 | 383,800 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 32,800 | 32,800 | 33,128 |
| 22 Use of goods and services | 0 | 0 | 0 | 32,800 | 32,800 | 33,128 |
| 221 Use of goods and services | 0 | 0 | 0 | 32,800 | 32,800 | 33,128 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 28,000 | 28,000 | 28,280 |
| 22105 Travel - Transport | 0 | 0 | 0 | 4,800 | 4,800 | 4,848 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 368,797 | 370,032 | 372,485 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 123,518 | 124,753 | 124,753 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 123,518 | 124,753 | 124,753 |
| 21110 Established Position | 0 | 0 | 0 | 123,518 | 124,753 | 124,753 |
| 22 Use of goods and services | 0 | 0 | 0 | 245,279 | 245,279 | 247,732 |
| 221 Use of goods and services | 0 | 0 | 0 | 245,279 | 245,279 | 247,732 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 229,279 | 229,279 | 231,572 |
| Economic Development | 0 | 0 | 0 | 436,295 | 438,192 | 440,658 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 172,636 | 172,636 | 174,362 |
| 22 Use of goods and services | 0 | 0 | 0 | 172,636 | 172,636 | 174,362 |
| 221 Use of goods and services | 0 | 0 | 0 | 172,636 | 172,636 | 174,362 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 162,636 | 162,636 | 164,262 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 263,659 | 265,556 | 266,296 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 189,659 | 191,556 | 191,556 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 189,659 | 191,556 | 191,556 |
| 21110 Established Position | 0 | 0 | 0 | 189,659 | 191,556 | 191,556 |

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

| Economic Classification | 2017 | 2018 | | 2019 | 2020 | 2021 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 221 Use of goods and services | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 31 Non Financial Assets | 0 | 0 | 0 | 62,000 | 62,000 | 62,620 |
| 311 Fixed assets | 0 | 0 | 0 | 62,000 | 62,000 | 62,620 |
| 31111 Dwellings | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 32,000 | 32,000 | 32,320 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 92,119 | 93,040 | 93,040 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 92,119 | 93,040 | 93,040 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 92,119 | 93,040 | 93,040 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 92,119 | 93,040 | 93,040 |
| 21110 Established Position | 0 | 0 | 0 | 92,119 | 93,040 | 93,040 |
| Grand Total | 0 | 0 | 0 | 29,480,563 | 29,454,991 | 29,738,888 |

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

| SECTOR / MDA / IMDA | Central GOG and CF | | | | I G F | | | | FUND S / OTHERS | | | | Development Partner Funds | | | |
|--|---------------------------|---------------|------------|------------|--------------|---------------|-------|----------|-----------------|------------|---------|---------|---------------------------|---------|---------------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IG | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | Tot. External | Grand Total |
| | | | | | | | | | | | | | | | | |
| Kpandai District - Kpandai Management and Administration | 755,970 | 3,627,669 | 14,070,793 | 18,394,526 | 36,780 | 534,695 | 0 | 571,675 | 9,423,500 | 0 | 563,475 | 0 | 75,000 | 0 | 75,000 | 29,465,653 |
| Central Administration | 289,982 | 3,035,760 | 0 | 3,325,742 | 36,780 | 524,695 | 0 | 561,475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,261,887 |
| Administration (Assembly Office) | 289,982 | 3,035,760 | 0 | 3,325,742 | 36,780 | 524,695 | 0 | 561,475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,887,217 |
| Health | 0 | 127,700 | 0 | 127,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127,700 |
| Office of District Medical Officer of Health | 0 | 92,700 | 0 | 92,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92,700 |
| Environmental Health Unit | 0 | 35,000 | 0 | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,000 |
| Agriculture | 0 | 61,000 | 0 | 61,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 75,000 | 0 | 75,000 | 0 | 138,000 |
| Social Welfare & Community Development | 0 | 66,950 | 0 | 66,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,000 | 0 | 75,000 | 0 | 138,000 |
| Social Welfare | 0 | 66,950 | 0 | 66,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66,950 |
| Infrastructure Delivery and Management | 60,692 | 16,000 | 13,475,263 | 13,551,955 | 0 | 0 | 0 | 0 | 9,314,500 | 0 | 0 | 840,500 | 0 | 840,500 | 0 | 23,706,955 |
| Central Administration | 0 | 0 | 9,212,000 | 9,212,000 | 0 | 0 | 0 | 0 | 192,000 | 0 | 0 | 0 | 0 | 0 | 0 | 9,404,000 |
| Administration (Assembly Office) | 0 | 0 | 9,212,000 | 9,212,000 | 0 | 0 | 0 | 0 | 192,000 | 0 | 0 | 0 | 0 | 0 | 0 | 9,404,000 |
| Education, Youth and Sports | 0 | 0 | 1,851,500 | 1,851,500 | 0 | 0 | 0 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,896,500 |
| Education | 0 | 0 | 1,851,500 | 1,851,500 | 0 | 0 | 0 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,896,500 |
| Health | 0 | 16,000 | 140,250 | 156,250 | 0 | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 906,250 |
| Office of District Medical Officer of Health | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 0 | 0 | 750,000 | 0 | 0 | 0 | 0 | 0 | 0 | 766,000 |
| Environmental Health Unit | 0 | 0 | 140,250 | 140,250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140,250 |
| Agriculture | 0 | 0 | 55,000 | 55,000 | 0 | 0 | 0 | 0 | 8,327,500 | 0 | 0 | 103,400 | 0 | 103,400 | 0 | 8,485,900 |
| Works | 60,692 | 0 | 2,216,543 | 2,277,235 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 737,100 | 0 | 737,100 | 0 | 3,014,335 |
| Office of Departmental Head | 60,692 | 0 | 0 | 60,692 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,692 |
| Feeder Roads | 0 | 0 | 2,216,543 | 2,216,543 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 737,100 | 0 | 737,100 | 0 | 2,953,643 |
| Social Services Delivery | 123,218 | 283,979 | 503,500 | 910,697 | 0 | 8,200 | 0 | 8,200 | 88,000 | 0 | 0 | 0 | 0 | 0 | 0 | 963,297 |
| Central Administration | 0 | 0 | 375,000 | 375,000 | 0 | 0 | 0 | 0 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 440,000 |
| Administration (Assembly Office) | 0 | 0 | 375,000 | 375,000 | 0 | 0 | 0 | 0 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 440,000 |

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| SECTOR / MDA / IMDA | Central GOG and CF | | | | I G F | | | | FUND S / OTHERS | | | | Development Partner Funds | | | |
|--|---------------------------|---------------|--------|-----------|--------------|---------------|-------|----------|-----------------|------------|--------|---------|---------------------------|---------|---------------|-------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IG | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | Tot. External | Grand Total |
| | | | | | | | | | | | | | | | | |
| Education, Youth and Sports | 0 | 15,000 | 0 | 15,000 | 0 | 8,200 | 0 | 8,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,700 |
| Education | 0 | 5,000 | 83,500 | 88,500 | 0 | 8,200 | 0 | 8,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,700 |
| Sports | 0 | 0 | 45,000 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45,000 |
| Youth | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Health | 0 | 32,800 | 0 | 32,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,800 |
| Office of District Medical Officer of Health | 0 | 32,800 | 0 | 32,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,800 |
| Social Welfare & Community Development | 123,218 | 253,279 | 0 | 386,797 | 0 | 386,797 | 0 | 0 | 23,000 | 0 | 0 | 0 | 0 | 0 | 0 | 358,797 |
| Office of Departmental Head | 75,814 | 0 | 0 | 75,814 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 75,814 |
| Social Welfare | 14,904 | 218,279 | 0 | 234,184 | 0 | 0 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 | 0 | 0 | 234,184 |
| Community Development | 32,799 | 16,000 | 0 | 48,799 | 0 | 0 | 0 | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 | 48,799 |
| Economic Development | 189,659 | 37,000 | 32,000 | 258,659 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 147,656 | 0 | 147,656 | 0 | 436,295 |
| Agriculture | 189,659 | 12,000 | 32,000 | 233,659 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 263,659 |
| Trade, Industry and Tourism | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147,656 | 0 | 147,656 | 0 | 172,656 |
| Office of Departmental Head | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147,656 | 0 | 147,656 | 0 | 172,656 |
| Environmental and Sanitation Management | 92,119 | 0 | 0 | 92,119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92,119 |
| Health | 70,842 | 0 | 0 | 70,842 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,842 |
| Environmental Health Unit | 70,842 | 0 | 0 | 70,842 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,842 |
| Disaster Prevention | 21,277 | 0 | 0 | 21,277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,277 |
| | 21,277 | 0 | 0 | 21,277 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,277 |

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Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 3,978,982 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3490101001 | Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0806100 | Kpandai | | |

Compensation of employees [GFS] 289,982

| | | | | | | |
|-------------|----------|-------------------------------|-----|-----|----------------|----------------|
| Objective | 000000 | Compensation of Employees | | | 289,982 | |
| Program | 91001 | Management and Administration | | | 289,982 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 289,982 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 289,982 |

| | | | | | |
|--------------------------|------------------|--|--|--|----------------|
| Wages and salaries [GFS] | | | | | 289,982 |
| 2111001 | Established Post | | | | 289,982 |

Other expense 30,000

| | | | | | | |
|-------------|----------|--|-----|-----|---------------|---------------|
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | 30,000 | |
| Program | 91001 | Management and Administration | | | 30,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 30,000 | |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 30,000 |

| | | | | | |
|-----------------------------|--------------|--|--|--|---------------|
| Miscellaneous other expense | | | | | 30,000 |
| 2821011 | Tuition Fees | | | | 30,000 |

Non Financial Assets 3,659,000

| | | | | | | |
|-------------|----------|--|-----|-----|------------------|------------------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | 3,659,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 3,434,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 3,434,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 3,434,000 |

| | | | | | |
|--------------|----------------------|--|--|--|------------------|
| Fixed assets | | | | | 3,434,000 |
| 3111304 | Markets | | | | 3,184,000 |
| 3112214 | Electrical Equipment | | | | 250,000 |

| | | | | | |
|-------------|----------|---------------------------------------|--|--|----------------|
| Program | 91003 | Social Services Delivery | | | 225,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 225,000 |

| | | | | | | |
|---------|--------|--|-----|-----|-----|----------------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 225,000 |
|---------|--------|--|-----|-----|-----|----------------|

| | | | | | |
|--------------|------------------------|--|--|--|----------------|
| Fixed assets | | | | | 225,000 |
| 3111255 | WIP - Office Buildings | | | | 45,000 |
| 3113110 | Water Systems | | | | 180,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12102 | GIF | Total By Fund Source | 192,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3490101001 | Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0806100 | Kpandai | | |

Non Financial Assets 192,000

| | | | | | | |
|-------------|----------|--|-----|-----|----------------|----------------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | | 192,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 192,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 192,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 192,000 |

| | | | | | |
|--------------|---------|--|--|--|----------------|
| Fixed assets | | | | | 192,000 |
| 3111306 | Bridges | | | | 192,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 561,475 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3490101001 | Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0806100 | Kpandai | | |

| | | | | |
|--|----------|-------------------------------|-------------|---------------|
| Compensation of employees [GFS] | | | | 36,780 |
| Objective | 000000 | Compensation of Employees | | 36,780 |
| Program | 91001 | Management and Administration | | 36,780 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 36,780 |
| Operation | 000000 | | 0.0 0.0 0.0 | 36,780 |

| | | | | |
|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | 36,780 |
| 2111102 Monthly paid and casual labour | | | | 36,780 |

| | | | | |
|----------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 499,695 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | 363,080 |
| Program | 91001 | Management and Administration | | 363,080 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 360,080 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 262,200 |

| | | | | |
|---|--------|---|-------------|---------|
| Use of goods and services | | | | 262,200 |
| 2210103 Refreshment Items | | | | 40,000 |
| 2210113 Feeding Cost | | | | 60,000 |
| 2210201 Electricity charges | | | | 8,000 |
| 2210202 Water | | | | 2,000 |
| 2210203 Telecommunications | | | | 2,000 |
| 2210204 Postal Charges | | | | 400 |
| 2210404 Hotel Accommodations | | | | 80,000 |
| 2210410 Rentals of Computers and Accessories | | | | 6,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 8,000 |
| 2210510 Other Night allowances | | | | 51,800 |
| 2210701 Training Materials | | | | 4,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | 8,430 |

| | | | | |
|---|--------|----------------------------|-------------|--------|
| Use of goods and services | | | | 8,430 |
| 2210101 Printed Material and Stationery | | | | 1,500 |
| 2210106 Oils and Lubricants | | | | 1,680 |
| 2210113 Feeding Cost | | | | 4,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 1,250 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 1.0 1.0 | 43,200 |

| | | | | |
|---|--------|--|-------------|--------|
| Use of goods and services | | | | 43,200 |
| 2210103 Refreshment Items | | | | 7,200 |
| 2210113 Feeding Cost | | | | 12,500 |
| 2210404 Hotel Accommodations | | | | 13,500 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 10,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 1.0 1.0 | 26,250 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 26,250 |
| 2210101 Printed Material and Stationery | | | | 12,000 |
| 2210103 Refreshment Items | | | | 14,250 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | |
|-----------|--------|--|-------------|--------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 20,000 |
|-----------|--------|--|-------------|--------|

| | | | | |
|--------------------------------|----------|---|--|--------|
| Use of goods and services | | | | 20,000 |
| 2210611 Maintenance of Markets | | | | 20,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 3,000 |

| | | | | |
|-----------|--------|-----------------------------|-------------|-------|
| Operation | 911651 | 911651 - Revenue Collection | 1.0 1.0 1.0 | 3,000 |
|-----------|--------|-----------------------------|-------------|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 3,000 |
| 2210103 Refreshment Items | | | | 3,000 |

| | | | | |
|-----------|--------|--|--|---------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 136,615 |
|-----------|--------|--|--|---------|

| | | | | |
|---------|-------|-------------------------------|--|---------|
| Program | 91001 | Management and Administration | | 136,615 |
|---------|-------|-------------------------------|--|---------|

| | | | | |
|-------------|----------|-------------------------------|--|---------|
| Sub-Program | 91001001 | SP1.1: General Administration | | 136,615 |
|-------------|----------|-------------------------------|--|---------|

| | | | | |
|-----------|--------|---|-------------|--------|
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 41,440 |
|-----------|--------|---|-------------|--------|

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 41,440 |
| 2210101 Printed Material and Stationery | | | | 4,440 |
| 2210513 Local Hotel Accommodation | | | | 7,400 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 29,600 |

| | | | | |
|-----------|--------|----------------------------|-------------|--------|
| Operation | 910803 | 910803 - Protocol services | 1.0 1.0 1.0 | 16,575 |
|-----------|--------|----------------------------|-------------|--------|

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 16,575 |
| 2210103 Refreshment Items | | | | 14,175 |
| 2210704 Hire of Venue | | | | 2,400 |

| | | | | |
|-----------|--------|--|-------------|--------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 78,600 |
|-----------|--------|--|-------------|--------|

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 78,600 |
| 2210101 Printed Material and Stationery | | | | 600 |
| 2210103 Refreshment Items | | | | 30,000 |
| 2210113 Feeding Cost | | | | 48,000 |

| | | | | |
|----------------------|--|--|--|---------------|
| Other expense | | | | 25,000 |
|----------------------|--|--|--|---------------|

| | | | | |
|-----------|--------|--|--|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 25,000 |
|-----------|--------|--|--|--------|

| | | | | |
|---------|-------|-------------------------------|--|--------|
| Program | 91001 | Management and Administration | | 25,000 |
|---------|-------|-------------------------------|--|--------|

| | | | | |
|-------------|----------|-------------------------------|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration | | 25,000 |
|-------------|----------|-------------------------------|--|--------|

| | | | | |
|-----------|--------|---|-------------|--------|
| Operation | 910802 | 910802 - Personnel and Staff Management | 1.0 1.0 1.0 | 25,000 |
|-----------|--------|---|-------------|--------|

| | | | | |
|-----------------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 25,000 |
| 2821019 Scholarship and Bursaries | | | | 25,000 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12500 | GET Fund | Total By Fund Source | 65,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3490101001 | Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0806100 | Kpandai | | |

Non Financial Assets 65,000

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 65,000 |
| Program | 91003 | Social Services Delivery | | 65,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 65,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 65,000 |

| | | | | |
|--------------|----------------|--|--|--------|
| Fixed assets | | | | 65,000 |
| 3111207 | Health Centres | | | 65,000 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 1,265,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3490101001 | Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern | | |
| Location Code | 0806100 | Kpandai | | |

Non Financial Assets 1,265,000

| | | | | |
|-------------|----------|--|-------------|-----------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 1,265,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 1,115,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 1,115,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 1,115,000 |

| | | | | |
|--------------|------------------------|--|--|-----------|
| Fixed assets | | | | 1,115,000 |
| 3111201 | Hospitals | | | 530,000 |
| 3111256 | WIP - School Buildings | | | 585,000 |

| | | | | |
|-------------|----------|---------------------------------------|--|---------|
| Program | 91003 | Social Services Delivery | | 150,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 150,000 |

| | | | | |
|---------|--------|--|-------------|---------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 150,000 |
|---------|--------|--|-------------|---------|

| | | | | |
|--------------|---------------|--|--|---------|
| Fixed assets | | | | 150,000 |
| 3113110 | Water Systems | | | 150,000 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 7,668,760 |
| 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 3,005,760

| | | | | |
|-------------|----------|---|-------------|-----------|
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | 2,773,260 |
| Program | 91001 | Management and Administration | | 2,773,260 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 2,773,260 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 10,000 |

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|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 10,000 |

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|-----------|--------|---|-------------|--------|
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 1.0 1.0 | 20,000 |
|-----------|--------|---|-------------|--------|

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|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 20,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 20,000 |

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|-----------|--------|--|-------------|--------|
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 15,000 |
|-----------|--------|--|-------------|--------|

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|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 15,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 15,000 |

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|-----------|--------|------------------------------------|-------------|--------|
| Operation | 910106 | 910106 - GENDER RELATED ACTIVITIES | 1.0 1.0 1.0 | 30,000 |
|-----------|--------|------------------------------------|-------------|--------|

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|---------------------------|--------------------|--|--|--------|
| Use of goods and services | | | | 30,000 |
| 2210701 | Training Materials | | | 30,000 |

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|-----------|--------|---|-------------|---------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 105,000 |
|-----------|--------|---|-------------|---------|

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|---------------------------|-----------------------|--|--|---------|
| Use of goods and services | | | | 105,000 |
| 2210902 | Official Celebrations | | | 105,000 |

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|-----------|--------|---------------------------------------|-------------|-------|
| Operation | 910109 | 910109 - Supervision and coordination | 1.0 1.0 1.0 | 2,260 |
|-----------|--------|---------------------------------------|-------------|-------|

| | | | | |
|---------------------------|---|--|--|-------|
| Use of goods and services | | | | 2,260 |
| 2210101 | Printed Material and Stationery | | | 660 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 1,600 |

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|-----------|--------|--------------------------|-------------|--------|
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 1.0 1.0 | 36,000 |
|-----------|--------|--------------------------|-------------|--------|

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|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 36,000 |
| 2210101 | Printed Material and Stationery | | | 20,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 1,000 |
| 2210512 | Mileage Allowance | | | 3,000 |
| 2210701 | Training Materials | | | 12,000 |

| | | | | |
|-----------|--------|--|-------------|-----------|
| Operation | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 2,395,000 |
|-----------|--------|--|-------------|-----------|

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|---------------------------|-----------------------------|--|--|-----------|
| Use of goods and services | | | | 2,395,000 |
| 2210104 | Medical Supplies | | | 350,000 |
| 2210603 | Repairs of Office Buildings | | | 360,000 |
| 2211301 | Residential Accommodation | | | 450,000 |
| 2211302 | Office Accommodation | | | 285,000 |
| 2211304 | Vehicles | | | 950,000 |

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|-----------|--------|--|-------------|---------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 160,000 |
|-----------|--------|--|-------------|---------|

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|---------------------------|---------------------------------------|--|--|---------|
| Use of goods and services | | | | 160,000 |
| 2210604 | Maintenance of Furniture and Fixtures | | | 15,000 |

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|-----------|--------|--|-------------|---------|
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | 160,000 |
|-----------|--------|--|-------------|---------|

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|---------------------------|---------------------------------------|--|--|---------|
| Use of goods and services | | | | 160,000 |
| 2210604 | Maintenance of Furniture and Fixtures | | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | |
|---|--|-------------------|
| 2210605 | Maintenance of Machinery and Plant | 40,000 |
| 2210606 | Maintenance of General Equipment | 10,000 |
| 2210607 | Repairs of Schools/Colleges | 60,000 |
| 2210612 | Maintenance of Public Toilet/Urinals/Bath houses | 15,000 |
| 2210617 | Street Lights/Traffic Lights | 20,000 |
| Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making | | 232,500 |
| Program 91001 Management and Administration | | 232,500 |
| Sub-Program 91001001 SP1.1: General Administration | | 232,500 |
| Operation 910801 910801 - Procurement management 1.0 1.0 1.0 | | 195,000 |
| Use of goods and services | | 195,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 20,000 |
| 2210104 | Medical Supplies | 30,000 |
| 2210108 | Construction Material | 50,000 |
| 2210109 | Spare Parts | 60,000 |
| 2210302 | Contract Cleaning Service Charges | 20,000 |
| 2210802 | External Consultants Fees | 15,000 |
| Operation 910803 910803 - Protocol services 1.0 1.0 1.0 | | 37,500 |
| Use of goods and services | | 37,500 |
| 2210404 | Hotel Accommodations | 22,500 |
| 2210907 | Canteen Services | 15,000 |
| Non Financial Assets | | 4,663,000 |
| Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making | | 4,663,000 |
| Program 91002 Infrastructure Delivery and Management | | 4,663,000 |
| Sub-Program 91002002 SP2.2 Infrastructure Development | | 4,663,000 |
| Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 | | 4,663,000 |
| Fixed assets | | 4,663,000 |
| 3111103 | Bungalows/Flats | 555,000 |
| 3111106 | Barracks | 950,000 |
| 3111202 | Clinics | 880,000 |
| 3111205 | School Buildings | 1,060,000 |
| 3111206 | Slaughter House | 190,000 |
| 3111256 | WIP - School Buildings | 190,000 |
| 3112101 | Motor Vehicle | 480,000 |
| 3112217 | Housing Equipment | 358,000 |
| Total Cost Centre | | 13,731,217 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

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|---|---|----------------------------------|--------|
| | | Amount (GH¢) | |
| Institution | 01 Government of Ghana Sector | | |
| Fund Type/Source | 11001 GOG | Total By Fund Source | 20,000 |
| Function Code | 70911 Pre-primary education | | |
| Organisation | 3490302001 Kpandai District - Kpandai_Education, Youth and Sports_Education_Kindergarten_Northern | | |
| Location Code | 0806100 Kpandai | | |
| | | Non Financial Assets | |
| | | 20,000 | |
| Objective 520103 4.2 Ensure quality childhood dev., care & pre-primary education | | 20,000 | |
| Program 91003 Social Services Delivery | | 20,000 | |
| Sub-Program 91003001 SP3.1 Education and Youth Development | | 20,000 | |
| Project 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 | | 20,000 | |
| Fixed assets | | 20,000 | |
| 3111205 | School Buildings | 20,000 | |
| | | Amount (GH¢) | |
| Institution | 01 Government of Ghana Sector | | |
| Fund Type/Source | 12200 IGF | Total By Fund Source | 8,200 |
| Function Code | 70911 Pre-primary education | | |
| Organisation | 3490302001 Kpandai District - Kpandai_Education, Youth and Sports_Education_Kindergarten_Northern | | |
| Location Code | 0806100 Kpandai | | |
| | | Use of goods and services | |
| | | 8,200 | |
| Objective 520103 4.2 Ensure quality childhood dev., care & pre-primary education | | 8,200 | |
| Program 91003 Social Services Delivery | | 8,200 | |
| Sub-Program 91003001 SP3.1 Education and Youth Development | | 8,200 | |
| Operation 910401 910401 - School Feeding operations 1.0 1.0 1.0 | | 8,200 | |
| Use of goods and services | | 8,200 | |
| 2210101 | Printed Material and Stationery | 200 | |
| 2210103 | Refreshment Items | 4,000 | |
| 2210113 | Feeding Cost | 4,000 | |
| | | Amount (GH¢) | |
| Institution | 01 Government of Ghana Sector | | |
| Fund Type/Source | 12603 DACF ASSEMBLY | Total By Fund Source | 13,500 |
| Function Code | 70911 Pre-primary education | | |
| Organisation | 3490302001 Kpandai District - Kpandai_Education, Youth and Sports_Education_Kindergarten_Northern | | |
| Location Code | 0806100 Kpandai | | |
| | | Non Financial Assets | |
| | | 13,500 | |
| Objective 520103 4.2 Ensure quality childhood dev., care & pre-primary education | | 13,500 | |
| Program 91003 Social Services Delivery | | 13,500 | |
| Sub-Program 91003001 SP3.1 Education and Youth Development | | 13,500 | |
| Project 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 | | 13,500 | |
| Fixed assets | | 13,500 | |
| 3112105 | Motor Bike, bicycles etc | 13,500 | |

| | |
|--------------------------|---------------|
| Total Cost Centre | 41,700 |
|--------------------------|---------------|

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 1,500,000 |
| Function Code | 70912 | Primary education | | |
| Organisation | 3490302002 | Kpandai District - Kpandai_Education, Youth and Sports_Education_Primary_Northern | | |
| Location Code | 0806100 | Kpandai | | |

| | | | | | |
|--------------------------------|----------|---|-------------|-----------------------------|------------------|
| | | | | Non Financial Assets | 1,500,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 1,500,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | 1,500,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 1,500,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 1,500,000 |
| Fixed assets | | | | | 1,500,000 |
| 3113108 Furniture and Fittings | | | | | 1,500,000 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 137,500 |
| Function Code | 70912 | Primary education | | |
| Organisation | 3490302002 | Kpandai District - Kpandai_Education, Youth and Sports_Education_Primary_Northern | | |
| Location Code | 0806100 | Kpandai | | |

| | | | | | |
|--------------------------------|----------|--|-------------|-----------------------------|----------------|
| | | | | Non Financial Assets | 137,500 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 137,500 |
| Program | 91002 | Infrastructure Delivery and Management | | | 87,500 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 87,500 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 87,500 |
| Fixed assets | | | | | 87,500 |
| 3113101 Electrical Networks | | | | | 87,500 |
| Program | 91003 | Social Services Delivery | | | 50,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | 50,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | | 50,000 |
| Fixed assets | | | | | 50,000 |
| 3113108 Furniture and Fittings | | | | | 50,000 |

| | | | | | |
|--|--|--|--|--------------------------|------------------|
| | | | | Total Cost Centre | 1,637,500 |
|--|--|--|--|--------------------------|------------------|

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12400 | ENERGY Fund | Total By Fund Source 45,000 |
| Function Code | 70921 | Lower-secondary education | |
| Organisation | 3490302003 | Kpandai District - Kpandai_Education, Youth and Sports_Education_Junior High_Northern | |
| Location Code | 0806100 | Kpandai | |

Non Financial Assets 45,000

| | | | |
|-------------|----------|--|--------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 45,000 |
| Program | 91002 | Infrastructure Delivery and Management | 45,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 45,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 45,000 |

| | | | |
|--------------|---------------------|--|--------|
| Fixed assets | | | 45,000 |
| 3113101 | Electrical Networks | | 45,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 9,000 |
| Function Code | 70921 | Lower-secondary education | |
| Organisation | 3490302003 | Kpandai District - Kpandai_Education, Youth and Sports_Education_Junior High_Northern | |
| Location Code | 0806100 | Kpandai | |

Non Financial Assets 9,000

| | | | |
|-------------|----------|---|-------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 9,000 |
| Program | 91002 | Infrastructure Delivery and Management | 9,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | 9,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 9,000 |

| | | | |
|--------------|--------------------------|--|-------|
| Fixed assets | | | 9,000 |
| 3112105 | Motor Bike, bicycles etc | | 9,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 5,000 |
| Function Code | 70921 | Lower-secondary education | |
| Organisation | 3490302003 | Kpandai District - Kpandai_Education, Youth and Sports_Education_Junior High_Northern | |
| Location Code | 0806100 | Kpandai | |

Use of goods and services 5,000

| | | | |
|-------------|----------|---|-------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | 5,000 |
| Program | 91003 | Social Services Delivery | 5,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | 5,000 |
| Operation | 910109 | 910109 - Supervision and coordination | 5,000 |

| | | | |
|---------------------------|---------------------------------|--|-------|
| Use of goods and services | | | 5,000 |
| 2210101 | Printed Material and Stationery | | 1,000 |
| 2210103 | Refreshment Items | | 4,000 |

| | |
|--------------------------|--------|
| Total Cost Centre | 59,000 |
|--------------------------|--------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 255,000 |
| Function Code | 70922 | Upper-secondary education | | |
| Organisation | 3490302004 | Kpandai District - Kpandai_Education, Youth and Sports_Education_Senior High_Northern | | |
| Location Code | 0806100 | Kpandai | | |
| Non Financial Assets | | | | 255,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 255,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 255,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 255,000 |
| Project | 910801 | 910801 - Procurement management | 1.0 1.0 1.0 | 255,000 |
| Fixed assets | | | | 255,000 |
| 3111204 Office Buildings | | | | 255,000 |
| Total Cost Centre | | | | 255,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 45,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | |
| Organisation | 3490303001 | Kpandai District - Kpandai_Education, Youth and Sports_Sports_Northern | | |
| Location Code | 0806100 | Kpandai | | |
| Non Financial Assets | | | | 45,000 |
| Objective | 520106 | 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive | | 45,000 |
| Program | 91003 | Social Services Delivery | | 45,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 45,000 |
| Project | 910801 | 910801 - Procurement management | 1.0 1.0 1.0 | 45,000 |
| Fixed assets | | | | 45,000 |
| 3111364 WIP-Sports Stadium | | | | 45,000 |
| Total Cost Centre | | | | 45,000 |

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 10,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | |
| Organisation | 3490304001 | Kpandai District - Kpandai_Education, Youth and Sports_Youth_Northern | | |
| Location Code | 0806100 | Kpandai | | |
| Use of goods and services | | | | 10,000 |
| Objective | 450202 | 3.5 Strengthen prev. and trtment of susbs abuse | | 10,000 |
| Program | 91003 | Social Services Delivery | | 10,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 10,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 10,000 |
| Use of goods and services | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops (Foreign) | | | | 10,000 |
| Total Cost Centre | | | | 10,000 |

| | | | | Amount (GH¢) |
|--------------------------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 16,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 3490401001 | Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern | | |
| Location Code | 0806100 | Kpandai | | |
| Use of goods and services | | | | 16,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 16,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 16,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 16,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 16,000 |
| Use of goods and services | | | | 16,000 |
| 2210617 Street Lights/Traffic Lights | | | | 16,000 |

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12102 | GIF | Total By Fund Source | 750,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 3490401001 | Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern | | |
| Location Code | 0806100 | Kpandai | | |
| Non Financial Assets | | | | 750,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 750,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 750,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 750,000 |
| Project | 910801 | 910801 - Procurement management | 1.0 1.0 1.0 | 750,000 |
| Fixed assets | | | | 750,000 |
| 3111202 Clinics | | | | 750,000 |

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 125,500 |
| 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 | | | | 125,500 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 125,500 |
| Program | 91001 | Management and Administration | | 92,700 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 92,700 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 92,700 |
| Use of goods and services | | | | 92,700 |
| 2210101 Printed Material and Stationery | | | | 4,800 |
| 2210105 Drugs | | | | 34,000 |
| 2210114 Rations | | | | 20,400 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 33,500 |
| Program | 91003 | Social Services Delivery | | 32,800 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 32,800 |
| Operation | 910502 | 910502 - Clinical services | 1.0 1.0 1.0 | 4,800 |
| Use of goods and services | | | | 4,800 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 4,800 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 28,000 |
| Use of goods and services | | | | 28,000 |
| 2210101 Printed Material and Stationery | | | | 28,000 |
| Total Cost Centre | | | | 891,500 |

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 71,092 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3490402001 | Kpandai District - Kpandai_Health_Environmental Health Unit_Northern | | |
| Location Code | 0806100 | Kpandai | | |
| Compensation of employees [GFS] | | | | 70,842 |
| Objective | 000000 | Compensation of Employees | | 70,842 |
| Program | 91005 | Environmental and Sanitation Management | | 70,842 |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | 70,842 |
| Operation | 000000 | | 0.0 0.0 0.0 | 70,842 |
| Wages and salaries [GFS] | | | | 70,842 |
| 2111001 Established Post | | | | 70,842 |
| Non Financial Assets | | | | 250 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | 250 |
| Program | 91002 | Infrastructure Delivery and Management | | 250 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 250 |
| Project | 910901 | 910901 - Environmental sanitation Management | 1.0 1.0 1.0 | 250 |
| Fixed assets | | | | 250 |
| 3112206 Plant and Machinery | | | | 250 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 175,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 3490402001 | Kpandai District - Kpandai_Health_Environmental Health Unit_ Northern | | |
| Location Code | 0806100 | Kpandai | | |

| | | | | Other expense | 35,000 | |
|-------------|----------|---|-----|---------------|--------|--------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | 35,000 | |
| Program | 91001 | Management and Administration | | | 35,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 35,000 | |
| Operation | 910902 | 910902 - Solid waste management | 1.0 | 1.0 | 1.0 | 35,000 |

| | | | | | |
|-----------------------------|-------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | | 35,000 |
| 2821017 | Refuse Lifting Expenses | | | | 35,000 |

| | | | | Non Financial Assets | 140,000 | |
|-------------|----------|---|-----|----------------------|---------|---------|
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | 140,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 140,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 140,000 | |
| Project | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 140,000 |

| | | | | | |
|--------------|---------------|--|--|--|---------|
| Fixed assets | | | | | 140,000 |
| 3111353 | WIP - Toilets | | | | 140,000 |

Total Cost Centre 246,092

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 242,909 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3490600001 | Kpandai District - Kpandai_Agriculture_ Northern | | |
| Location Code | 0806100 | Kpandai | | |

| | | | | Compensation of employees [GFS] | 189,659 | |
|-------------|----------|--------------------------------|-----|---------------------------------|---------|---------|
| Objective | 000000 | Compensation of Employees | | | 189,659 | |
| Program | 91004 | Economic Development | | | 189,659 | |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 189,659 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 189,659 |

| | | | | | |
|--------------------------|------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | | 189,659 |
| 2111001 | Established Post | | | | 189,659 |

| | | | | Use of goods and services | 6,250 | |
|-------------|----------|--|-----|---------------------------|-------|-------|
| Objective | 150802 | 2.c Adpt measures to ensure prop funct.of food cmmnty mkts | | | 6,250 | |
| Program | 91001 | Management and Administration | | | 6,250 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 6,250 | |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 6,250 |

| | | | | | |
|---------------------------|---|--|--|--|-------|
| Use of goods and services | | | | | 6,250 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 6,250 |

| | | | | Non Financial Assets | 47,000 | |
|-------------|----------|--|-----|----------------------|--------|--------|
| Objective | 150802 | 2.c Adpt measures to ensure prop funct.of food cmmnty mkts | | | 15,000 | |
| Program | 91002 | Infrastructure Delivery and Management | | | 15,000 | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 15,000 | |
| Project | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | 15,000 |

| | | | | | |
|--------------|------------------------------|--|--|--|--------|
| Fixed assets | | | | | 15,000 |
| 3113160 | WIP - Furniture and Fittings | | | | 15,000 |

| | | | | | | |
|-------------|----------|--|-----|-----|--------|--------|
| Objective | 160201 | Improve production efficiency and yield | | | 32,000 | |
| Program | 91004 | Economic Development | | | 32,000 | |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 32,000 | |
| Project | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | 32,000 |

| | | | | | |
|--------------|-------------------------------|--|--|--|--------|
| Fixed assets | | | | | 32,000 |
| 3111208 | Other Agricultural Structures | | | | 32,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12102 | GIF | Total By Fund Source | 8,357,500 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3490600001 | Kpandai District - Kpandai_Agriculture_Northern | | |
| Location Code | 0806100 | Kpandai | | |

| | | | | Non Financial Assets | 8,357,500 |
|-------------|----------|--|-------------|----------------------|------------------|
| Objective | 150802 | 2.c Adpt measures to ensure prop funct.of food cmmnty mkts | | | 8,327,500 |
| Program | 91002 | Infrastructure Delivery and Management | | | 8,327,500 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 8,327,500 |
| Project | 910801 | 910801 - Procurement management | 1.0 1.0 1.0 | | 8,327,500 |

| | | | | Fixed assets | 8,327,500 |
|---------|-------------------------------|--|--|--------------|------------------|
| 3111103 | Bungalows/Flats | | | | 55,000 |
| 3111208 | Other Agricultural Structures | | | | 7,500,000 |
| 3112105 | Motor Bike, bicycles etc | | | | 22,500 |
| 3113109 | Irrigation Systems | | | | 750,000 |

| | | | | | |
|-------------|----------|---|-------------|--|---------------|
| Objective | 160201 | Improve production efficiency and yield | | | 30,000 |
| Program | 91004 | Economic Development | | | 30,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 30,000 |
| Project | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | | 30,000 |

| | | | | Fixed assets | 30,000 |
|---------|----------------------|--|--|--------------|---------------|
| 3111153 | WIP - Bungalows/Flat | | | | 30,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | GIF | Total By Fund Source | 2,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3490600001 | Kpandai District - Kpandai_Agriculture_Northern | | |
| Location Code | 0806100 | Kpandai | | |

| | | | | Use of goods and services | 2,000 |
|-------------|----------|--|-------------|---------------------------|--------------|
| Objective | 150802 | 2.c Adpt measures to ensure prop funct.of food cmmnty mkts | | | 2,000 |
| Program | 91001 | Management and Administration | | | 2,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 2,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | | 2,000 |

| | | | | Use of goods and services | 2,000 |
|---------|---|--|--|---------------------------|--------------|
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | 2,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 106,750 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3490600001 | Kpandai District - Kpandai_Agriculture_Northern | | |
| Location Code | 0806100 | Kpandai | | |

| | | | | Use of goods and services | 56,750 |
|-------------|----------|--|-------------|---------------------------|---------------|
| Objective | 150802 | 2.c Adpt measures to ensure prop funct.of food cmmnty mkts | | | 44,750 |
| Program | 91001 | Management and Administration | | | 44,750 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 44,750 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | | 34,750 |

| | | | | Use of goods and services | 34,750 |
|-----------|---|--|-------------|---------------------------|---------------|
| 2210799 | Training Seminar and Conference Control Account | | | | 34,750 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | | 10,000 |

| | | | | Use of goods and services | 10,000 |
|---------|------------------------------------|--|--|---------------------------|---------------|
| 2210120 | Purchase of Petty Tools/Implements | | | | 10,000 |

| | | | | | |
|-------------|----------|---|-------------|--|---------------|
| Objective | 160201 | Improve production efficiency and yield | | | 12,000 |
| Program | 91004 | Economic Development | | | 12,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 12,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | | 12,000 |

| | | | | Use of goods and services | 12,000 |
|---------|-------------|--|--|---------------------------|---------------|
| 2210109 | Spare Parts | | | | 12,000 |

| | | | | Subsidies | 10,000 |
|--|--|--|--|-----------|--------|
|--|--|--|--|-----------|--------|

| | | | | | |
|-------------|----------|--|-------------|--|---------------|
| Objective | 150802 | 2.c Adpt measures to ensure prop funct.of food cmmnty mkts | | | 10,000 |
| Program | 91001 | Management and Administration | | | 10,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | 10,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | | 10,000 |

| | | | | To public corporations | 10,000 |
|---------|--------------------|--|--|------------------------|---------------|
| 2512106 | Fertilizer Subsidy | | | | 10,000 |

| | | | | Non Financial Assets | 40,000 |
|--|--|--|--|----------------------|--------|
|--|--|--|--|----------------------|--------|

| | | | | | |
|-------------|----------|--|-------------|--|---------------|
| Objective | 150802 | 2.c Adpt measures to ensure prop funct.of food cmmnty mkts | | | 40,000 |
| Program | 91002 | Infrastructure Delivery and Management | | | 40,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | | 40,000 |
| Project | 910303 | 910303 - Promotion and development of aquaculture | 1.0 1.0 1.0 | | 40,000 |

| | | | | Fixed assets | 40,000 |
|---------|-------------------------------|--|--|--------------|---------------|
| 3111208 | Other Agricultural Structures | | | | 40,000 |

| | | | Amount (GH¢) |
|-----------------------------|------------|---|----------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13011 | | |
| Function Code | 70421 | | |
| Organisation | 3490600001 | Kpandai District - Kpandai_Agriculture_Northern | |
| Location Code | 0806100 | Kpandai | |
| Total By Fund Source | | | 103,400 |

Non Financial Assets 103,400

| | | | |
|-------------|----------|--|----------------|
| Objective | 150802 | 2.c Adpt measures to ensure prop funct.of food cmmnty mkts | |
| Program | 91002 | Infrastructure Delivery and Management | |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | |
| Project | 910801 | 910801 - Procurement management | |
| | | | 1.0 1.0 1.0 |
| | | | 103,400 |

| | | | |
|--------------|-------------------------------|--|---------|
| Fixed assets | | | 103,400 |
| 3111208 | Other Agricultural Structures | | 103,400 |

Amount (GH¢)

| | | | |
|-----------------------------|------------|---|---------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13013 | | |
| Function Code | 70421 | | |
| Organisation | 3490600001 | Kpandai District - Kpandai_Agriculture_Northern | |
| Location Code | 0806100 | Kpandai | |
| Total By Fund Source | | | 75,000 |

Use of goods and services 75,000

| | | | |
|-------------|----------|--|---------------|
| Objective | 150802 | 2.c Adpt measures to ensure prop funct.of food cmmnty mkts | |
| Program | 91001 | Management and Administration | |
| Sub-Program | 91001001 | SP1.1: General Administration | |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | |
| | | | 1.0 1.0 1.0 |
| | | | 75,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 75,000 |
| 2210799 | Training Seminar and Conference Control Account | | 75,000 |

Total Cost Centre 8,887,559

| | | | Amount (GH¢) |
|-----------------------------|------------|--|---------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | |
| Function Code | 70620 | Community Development | |
| Organisation | 3490801001 | Kpandai District - Kpandai_Social Welfare & Community Development_Office of Departmental Head_Northern | |
| Location Code | 0806100 | Kpandai | |
| Total By Fund Source | | | 75,814 |

Compensation of employees [GFS] 75,814

| | | | |
|-------------|----------|--|---------------|
| Objective | 000000 | Compensation of Employees | |
| Program | 91003 | Social Services Delivery | |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | |
| Operation | 000000 | | |
| | | | 0.0 0.0 0.0 |
| | | | 75,814 |

| | | | |
|--------------------------|------------------|--|--------|
| Wages and salaries [GFS] | | | 75,814 |
| 2111001 | Established Post | | 75,814 |

Total Cost Centre 75,814

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 14,904 |
| Function Code | 71040 | Family and children | |
| Organisation | 3490802001 | Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern | |
| Location Code | 0806100 | Kpandai | |

| | | | Compensation of employees [GFS] | 14,904 |
|-------------|----------|--|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 14,904 |
| Program | 91003 | Social Services Delivery | | 14,904 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 14,904 |
| Operation | 000000 | | 0.0 0.0 0.0 | 14,904 |

| | | | |
|--------------------------|------------------|--|--------|
| Wages and salaries [GFS] | | | 14,904 |
| 2111001 | Established Post | | 14,904 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12601 | DACF CENTRAL | Total By Fund Source 7,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 3490802001 | Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern | |
| Location Code | 0806100 | Kpandai | |

| | | | Use of goods and services | 7,000 |
|---------------------------|------------------------------------|---|---------------------------|-------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 7,000 |
| Program | 91003 | Social Services Delivery | | 7,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 7,000 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 7,000 |
| Use of goods and services | | | | 7,000 |
| 2210711 | Public Education and Sensitization | | | 7,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 279,229 |
| Function Code | 71040 | Family and children | |
| Organisation | 3490802001 | Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern | |
| Location Code | 0806100 | Kpandai | |

| | | | Use of goods and services | 279,229 |
|-------------|----------|---|---------------------------|---------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 279,229 |
| Program | 91001 | Management and Administration | | 66,950 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 66,950 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 66,950 |

| | | | | |
|---------------------------|------------------------------------|--|-------------|---------|
| Use of goods and services | | | | 66,950 |
| 2210711 | Public Education and Sensitization | | | 66,950 |
| Program | 91003 | Social Services Delivery | | 212,279 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 212,279 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 204,279 |

| | | | | |
|---------------------------|------------------------------------|--|-------------|---------|
| Use of goods and services | | | | 204,279 |
| 2210711 | Public Education and Sensitization | | | 204,279 |
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 8,000 |

| | | | | |
|---------------------------|------------------------------------|--|--|-------|
| Use of goods and services | | | | 8,000 |
| 2210711 | Public Education and Sensitization | | | 8,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12607 | DACF PWD | Total By Fund Source 42,000 |
| Function Code | 71040 | Family and children | |
| Organisation | 3490802001 | Kpandai District - Kpandai_Social Welfare & Community Development_Social Welfare_Northern | |
| Location Code | 0806100 | Kpandai | |

| | | | Other expense | 42,000 |
|-------------|----------|---|---------------|--------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 42,000 |
| Program | 91001 | Management and Administration | | 42,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 42,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 1.0 1.0 | 42,000 |

| | | | | |
|-----------------------------|---------------------------|--|--|--------|
| Miscellaneous other expense | | | | 42,000 |
| 2821019 | Scholarship and Bursaries | | | 42,000 |

Total Cost Centre 343,134

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 32,799 |
| Function Code | 70620 | Community Development | |
| Organisation | 3490803001 | Kpandai District - Kpandai, Social Welfare & Community Development, Community Development, Northern | |
| Location Code | 0806100 | Kpandai | |

| | | | Compensation of employees [GFS] | 32,799 |
|-------------|----------|--|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 32,799 |
| Program | 91003 | Social Services Delivery | | 32,799 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 32,799 |
| Operation | 000000 | | 0.0 0.0 0.0 | 32,799 |

| | | |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] | | 32,799 |
| 2111001 | Established Post | 32,799 |

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12601 | DACF CENTRAL | <i>Total By Fund Source</i> 16,000 |
| 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 | 16,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 16,000 |
| Program | 91003 | Social Services Delivery | | 16,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 16,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 1.0 1.0 | 16,000 |

| | | |
|---------------------------|---------------------------------|--------|
| Use of goods and services | | 16,000 |
| 2210101 | Printed Material and Stationery | 16,000 |

Total Cost Centre 48,799

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> 60,692 |
| Function Code | 70610 | Housing development | |
| Organisation | 3491001001 | Kpandai District - Kpandai, Works, Office of Departmental Head, Northern | |
| Location Code | 0806100 | Kpandai | |

| | | | Compensation of employees [GFS] | 60,692 |
|-------------|----------|--|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 60,692 |
| Program | 91002 | Infrastructure Delivery and Management | | 60,692 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 60,692 |
| Operation | 000000 | | 0.0 0.0 0.0 | 60,692 |

| | | |
|--------------------------|------------------|--------|
| Wages and salaries [GFS] | | 60,692 |
| 2111001 | Established Post | 60,692 |

Total Cost Centre 60,692

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 2,216,543 |
| Function Code | 70451 | Road transport | | |
| Organisation | 3491004001 | Kpandai District - Kpandai_Works_Feeder Roads_Northern | | |
| Location Code | 0806100 | Kpandai | | |

Non Financial Assets 2,216,543

| | | | | |
|-------------|----------|---|-------------|-----------|
| Objective | 390202 | 11.2 Improve transport and road safety | | 2,216,543 |
| Program | 91002 | Infrastructure Delivery and Management | | 2,216,543 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 2,216,543 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 2,216,543 |

| Fixed assets | | 2,216,543 |
|--------------|------------------------|-----------|
| 3111103 | Bungalows/Flats | 103,514 |
| 3111153 | WIP - Bungalows/Flat | 51,887 |
| 3111201 | Hospitals | 289,879 |
| 3111202 | Clinics | 393,222 |
| 3111205 | School Buildings | 347,612 |
| 3111209 | Police Post | 924,226 |
| 3111256 | WIP - School Buildings | 97,898 |
| 3111303 | Toilets | 8,305 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 737,100 |
| Function Code | 70451 | Road transport | | |
| Organisation | 3491004001 | Kpandai District - Kpandai_Works_Feeder Roads_Northern | | |
| Location Code | 0806100 | Kpandai | | |

Non Financial Assets 737,100

| | | | | |
|-------------|----------|---|-------------|---------|
| Objective | 390202 | 11.2 Improve transport and road safety | | 737,100 |
| Program | 91002 | Infrastructure Delivery and Management | | 737,100 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 737,100 |
| Project | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 737,100 |

| Fixed assets | | 737,100 |
|--------------|------------------------|---------|
| 3111103 | Bungalows/Flats | 179,492 |
| 3111205 | School Buildings | 126,012 |
| 3111253 | WIP - Health Centres | 47,871 |
| 3111255 | WIP - Office Buildings | 220,390 |
| 3111358 | WIP - Bridges | 163,335 |

Total Cost Centre 2,953,643

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 25,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 3491101001 | Kpandai District - Kpandai_Trade, Industry and Tourism_Office of Departmental Head_Northern | | |
| Location Code | 0806100 | Kpandai | | |

Use of goods and services 25,000

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 140602 | 9.3 Incrs access of SMEs to fin. serv | | 25,000 |
| Program | 91004 | Economic Development | | 25,000 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 25,000 |
| Operation | 910202 | 910202 - Trade Development and Promotion | 1.0 1.0 1.0 | 15,000 |

| | | | | |
|---------------------------|---|--|--|--------|
| Use of goods and services | | | | 15,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 15,000 |

| | | | | |
|-----------|--------|--|-------------|--------|
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 1.0 1.0 | 10,000 |
|-----------|--------|--|-------------|--------|

| | | | | |
|---------------------------|---------------------------------|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2210101 | Printed Material and Stationery | | | 10,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | Total By Fund Source | 147,636 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 3491101001 | Kpandai District - Kpandai_Trade, Industry and Tourism_Office of Departmental Head_Northern | | |
| Location Code | 0806100 | Kpandai | | |

Use of goods and services 147,636

| | | | | |
|-------------|----------|---|-------------|---------|
| Objective | 140602 | 9.3 Incrs access of SMEs to fin. serv | | 147,636 |
| Program | 91004 | Economic Development | | 147,636 |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | 147,636 |
| Operation | 910202 | 910202 - Trade Development and Promotion | 1.0 1.0 1.0 | 147,636 |

| | | | | |
|---------------------------|---|--|--|---------|
| Use of goods and services | | | | 147,636 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 147,636 |

Total Cost Centre 172,636

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

| | | | |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 21,277 |
| Function Code | 70360 | Public order and safety n.e.c | |
| Organisation | 3491500001 | Kpandai District - Kpandai_Disaster Prevention_Northern | |
| Location Code | 0806100 | Kpandai | |

Compensation of employees [GFS] 21,277

Objective 000000 Compensation of Employees 21,277

Program 91005 Environmental and Sanitation Management 21,277

Sub-Program 91005001 SP5.1 Disaster prevention and Management 21,277

Operation 000000 0.0 0.0 0.0 21,277

Wages and salaries [GFS] 21,277

2111001 Established Post 21,277

Total Cost Centre 21,277

Total Vote 29,480,563

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

| SECTOR / MDA / MDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | Development Partner Funds | | Grand Total | |
|--|---------------------------|---------------|------------|------------|--------------|---------------|-------|-----------|-----------------|------------|---------------------------|---------------|-------------|-----------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex/ABFA | Others | Goods Service | | Capex |
| Kpandai District - Kpandai Management and Administration | 755,970 | 3,627,469 | 14,010,793 | 18,394,232 | 36,780 | 534,695 | 0 | 571,475 | 9,423,500 | 0 | 0 | 222,636 | 840,500 | 1,063,136 |
| SP1.1: General Administration | 289,892 | 3,291,410 | 0 | 3,581,302 | 36,780 | 526,695 | 0 | 563,475 | 0 | 0 | 0 | 75,000 | 0 | 75,000 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Infrastructure Delivery and Management | 60,692 | 16,000 | 13,472,293 | 13,551,985 | 0 | 0 | 0 | 0 | 9,314,500 | 0 | 0 | 0 | 840,500 | 840,500 |
| SP2.2 Infrastructure Development | 60,692 | 16,000 | 13,472,293 | 13,551,985 | 0 | 0 | 0 | 0 | 9,314,500 | 0 | 0 | 0 | 840,500 | 840,500 |
| Social Services Delivery | 123,516 | 253,079 | 505,500 | 910,097 | 0 | 8,200 | 0 | 8,200 | 88,000 | 0 | 0 | 0 | 0 | 96,200 |
| SP3.1 Education and Youth Development | 0 | 5,000 | 505,500 | 508,500 | 0 | 8,200 | 0 | 8,200 | 65,000 | 0 | 0 | 0 | 0 | 73,200 |
| SP3.2 Health Delivery | 0 | 32,800 | 0 | 32,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SP3.3 Social Welfare and Community Development | 123,516 | 245,279 | 0 | 368,797 | 0 | 0 | 0 | 0 | 23,000 | 0 | 0 | 0 | 0 | 23,000 |
| Economic Development | 189,659 | 37,000 | 32,000 | 258,659 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 147,636 | 0 | 147,636 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 147,636 | 0 | 147,636 |
| SP4.2 Agricultural Development | 189,659 | 12,000 | 32,000 | 233,659 | 0 | 0 | 0 | 0 | 30,000 | 0 | 0 | 0 | 0 | 263,659 |
| Environmental and Sanitation Management | 92,119 | 0 | 0 | 92,119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92,119 |
| SP5.1 Disaster prevention and Management | 92,119 | 0 | 0 | 92,119 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92,119 |