



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KPANDAI DISTRICT

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

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 the 12<sup>th</sup> day of March 2008. The District 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 members. There is one Member of Parliament in the district who serves as an ex-officio member to the District Assembly.

### **2. POPULATION STRUCTURE**

The District population according to the 2010 Population and Housing Census (PHC 2010) is pegged at 108,816 people. Of the total, male population are estimated at 54,997 (51%) and females are also estimated at 53,819 (49%).

### **3. VISION**

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.

### **4. MISSION**

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.

### **5. GOALS**

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

## **6. CORE FUNCTIONS**

The core functions of the District as enumerated in the Local Governance Act 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; and
11. The levying and collection of taxes, rates, duties, and fees.

## 7. DISTRICT ECONOMY

### a. AGRICULTURE

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

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

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

### b. MARKET CENTER

The district has four (4) markets center with the biggest market found in the district capital Kpandai where commodities are traded. The community markets include: Kpandai Town Market, Kumdi Market and Gulbe Market.

### c. ROAD NETWORK

The state of roads in the district is poor. The district in recent times have a single tarred road linking the capital of the Nanumba South district, Wulensi to Kpandai and Kpandai to Krachi Nchemouri District in the Oti region.

The rest of the network are feeder roads which are dusty during the dry season but rendered almost impassable during the rainy season. During the rainy season, however, some communities in the western parts of the district is cut off, and can only be accessed through neighboring Salaga in the East Gonja District.

### d. EDUCATION

The Kpandai District is endowed with schools providing education up to Senior High Level. There are 105 Kindergaten, 107 Primary, 37 Junior High and 4 Senior High Schools in the District.

### e. HEALTH

There District currently has Twenty One (21) health facilities. The facilities are made up of two (2) Hospitals, nine (9) health centers and ten (10) Community-based Health Planning Services (CHPS) Compounds.

### f. WATER AND SANITATION

The Kpandai District has had 67.3% of its perennial water problems solved.

### g. ENERGY

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

## 8. KEY ACHIEVEMENTS IN 2019

### Management and Administration

#### General Administration

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

#### Finance and Revenue Mobilization

- Annual Report Prepared and Submitted to the NRCC, LGS & CAGD;
- Achieved over 70% projected IGF for the year; and
- 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 and Carried out Citizens fora.

#### Legislative oversight

- Organized three (3) General Assembly meeting;
- Organized three (3) meetings for the Sub-Committees;
- Organized three (3) Executive Committee (EC) meetings; and
- Organized 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; and
- 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; and
- 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); and
- Carried out supervision and monitoring of all schools in the District.

#### Health Delivery

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

- Supportewd Kpandai Hospital with logistics;
- Monitored and Supervised Community Volunteers on CMAM;
- Rolled-out Advocacy on Stunting;
- 54 communities attained ODF status; and
- 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; and
- 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; and
- Monitored and supervised 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; and
- Sensitized 15 communities on the dangers of bush and domestic fires.

## 9. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% as at July, 2019
IGF	75,444.00	74,758.73	82,940.20	84,706.70	101,945.00	74,820.99	73%
Compensation Transfer	427,794.20	1,527,045.42	511,035.52	453,564.87	1,099,351.83	641,288.55	58.33%
Goods and Services Transfer	39,297.00		30,034.10	42,472.91	39,145.96	24,136.00	61%
Asset			<b>201,000.00</b>	<b>56,0038.4</b>	<b>207,230.00</b>	63,037.84	30%
DACF	4,006,545.00	1,675,033.53	3,181,041.96	1,254,799.40	4,173,690.68	2,243,991.47	53.7%
DDF	643,325.00	643,325.00	555,884.00	83,500.00	<b>943,694.64</b>	829,752.00	87%
RING	1,822,150.92	459,190.35	1,474,105.80	962,090.67	<b>2,420,000.00</b>	921,486.77	38%
UNICEF	<b>100,000.00</b>	<b>298,907.00</b>	<b>150,000.00</b>	<b>110,348.25</b>	<b>607,937.92</b>	204,163.98	33.6%
Other Transfers (SIF, HIV & PWD, DONOR)	185,879.00	127,428.88	270,879.16	183,938.20	882,883.53	256,382.22	29%
<b>Total</b>	<b>7,300,435.12</b>	<b>4,815,689.28</b>	<b>6,439,253.06</b>	<b>3,566,625.70</b>	<b>10,475,879.56</b>	<b>5,259,059.82</b>	50.2%

2020 Composite Budget - Kpandai District

## a. REVENUE

### FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	12,720.00	381.60	17,120.00	381.60	15,850.00	7,065.00	46%
Fees	28,110.00	28,522.80	35,035.00	32,446.50	45,920.00	24,497.00	53%
Fines	1,150.08	1,817.50	2200.00	1,817.50	3,950.00	19,400.00	491%
Licenses	9,836.00	10,360.00	4,710.00	10,360.00	13,380.00	2,545.00	19%
Land	3,750.00	12,717.03	5,175.00	12,717.03	14,750.00	8,697.00	59%
Rent	19,650.00	5,520.00	2,890.00	5,520.00	5,930.00	3,791.00	63%
Investment	0.00	15,189.80	21,000.00	0.00	5,930.00	0.00	00.00
Miscellaneous	228.00	250.00	204.00	25,059.70	2,165.00	8,825.99	407%
<b>Total</b>	<b>75,444.00</b>	<b>74,758.73</b>	<b>82,940.20</b>	<b>84,706.70</b>	<b>101,945.00</b>	<b>74,820.99</b>	73%

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2020 Composite Budget - Kpandai District

**b. EXPENDITURE**

**FINANCIAL PERFORMANCE-EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY</b>							
Expenditure	2017		2018		2019		% as at July 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,427,794.20	1,527,045.42	1,511,035.52	1,502,021.03	1,099,351.83	641,288.55	58.33%
Goods and Services	293,614.00	284,055.58	1,232,138.00	461,218.73	1,356,790.00	628,887.43	46.4%
Assets	5,467,395.04	4,087,365.38	3,181,741.00	1,603,385.94	3,399,765.03	722,178.27	21%
<b>Total</b>	<b>7,300,435.12</b>	<b>5,109,624.82</b>	<b>5,842,902.10</b>	<b>3,566,625.70</b>	<b>5,855,906.83</b>	<b>1,992,354.25</b>	<b>34%</b>

**1. THE NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) FOR 2020 AND THE MEDIUM TERM**

The District has adopted the following Policy Objectives for implementation in 2020 and the medium term.

- Improve decentralized planning;
- Ensure responsive, inclusive, participatory and representative decision-making;
- Promote social, economic, political inclusion;
- Ensure free, equitable and quality education for all by 2030;
- Build and upgrade educational facilities to be child, disable & gender sensitive;
- Achieve universal health coverage, including financial risk protection, access to quality health-care services;
- Achieve universal and equitable access to water;
- Strengthen domestic resource mobilization;
- Double the agriculture productivity and incomes of small-scale food producers for value addition;
- Substantially increase number of youth and adults who have relevant skills;
- Develop quality, reliable, sustainable and resilient infrastructure;
- Reduce environmental pollution; and
- Enhance inclusive urbanization & capacity for settlement planning.

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	N/A	2018	5%	2019	8%
	% total IGF mobilized	2016	N/A	2018	50	2019	73%
	% of expenditure kept within budget	2016	N/A	2018	60%	2019	75%
Increase access to safe and potable water	Number of communities provided with portable water	2016	N/A	2018	124	2019	208
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	N/A	2018	54	2019	96
	Number of school building constructed	2016	N/A	2018	2	2019	3
Improved environmental sanitation	Number of disposal site created	2016	N/A	2018	1	2019	1
	Number food vendors tested and certified	2016	N/A	2018	146	2019	220
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	N/A	2018	1800	2019	3,320
	Number of demonstration farms established	2016	N/A	2018	-	2019	2
Improved state of feeder roads	Kilometers of roads reshaped	2016	N/A	2018	15	2019	25km
Improved night security	Number of streetlights installed and maintained	2016	N/A	2018	100	2019	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	N/A	2018	-	2019	-
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	N/A	2018	1	2019	2

## 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

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



## PART B: BUDGET PROGRAMME/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; and
- 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 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	2019	Budget Year 2020	2021	2022	2023
Stationery procured	% of transactions backed by SRV	100	100	100	100	100	100	100
Meetings of the General Assembly organised	Number of General Assembly Meetings held	3	2	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4	4	4
Meetings of the Executive Committee organised	Number of Executive and meetings held	3	2	4	4	4	4	4
Meetings sub-committee organised	Number of Sub-committee meetings held	24	16	32	32	32	32	32
Regular Management meetings Held	No. of management meetings held	4	6	12	12	12	12	12
National Anniversary Days Celebrated	No. of Anniversaries	4	4	4	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4	4
Entity Tender Committee meetings organised	Number of tender Committee Meetings held	4	2	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

##### 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; and
- 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.

The sub-programme has staff strength of twenty 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 <sup>th</sup> of Next Month	12	7	12	12	12	12	12
Annual Report Prepared and Submitted	Annual Report Submitted by 3 <sup>rd</sup> quarter of subsequent year	1	1	1	1	1	1	1
All audit observations responded to	Audit observations responded to within one month of issued	1	1	1	1	1	1	1
Internally Generated Revenue Mobilised	Internally generated Fund Mobilisation improved (GH¢)	117,499	41,976	92,125	80,292	84,305	84,521	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; and
- 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. The sub programme 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 (4). 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	2019	Budget Year 2020	2021	2022	2023
MTDP prepared	MTD prepared by	0	1	1	0	0	0	0
Annual Action Plan prepared	Action Plan Prepared and Approved before 30 <sup>th</sup> September each year.	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Composite Budget Prepared and approved	Composite Budget Prepared and Approved before 30 <sup>th</sup> September each year.	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Warrants Issued for payments	Percentage of Warrants Issued as against total Expenditure	100%	100%	100%	100%	100%	100%	100%
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6	6	6

Budget Committee Meetings held	Number of Budget Committee Meetings Held	4	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	4
DPCU meetings held	Minutes of DPCU meetings held	4	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; and
- 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	2019	Budget Year 2020	2021	2022	2023
General Assembly meetings organized	No. of minutes of General Assembly meetings	4	3	4	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	4
Area Council Staff training workshops organized	No of training workshops	0	2	2	3	3	4	4
Office accommodation Renovated & furnished	No of offices furnished	0	1	3	3	3	3	3
Facilities provided for District Police	Number provided	1	1	2	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; and
- 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. Low staff strength and low funding for its operations hinders the implementation of the sub-programme.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	12	12	12	12	12
Staff training needs assessment conducted.	Number of departments/units assessed	1	1	1	1	1	1	1
Staff training workshops organized	Number of Staff training organized	2	3	4	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	8
Staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	0	2	2	3	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; and
- 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, facilitation and implementation of policies on infrastructures within the framework of National policies, plan and promote orderly development and efficient management of settlements 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-programme 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Properties addressed	Number of properties addressed	0	0	400	500	600	650	650
Street named	Number of street named	0	0	15	10	10	15	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

### PROGRAMME2: 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Regular Boreholes Maintenance/Inspection carried out	No. of boreholes maintained	2	16	9	10	12	12	12
WSMTs formed and trained	No. of WSMTs formed and trained	2	8	9	15	20	20	20
Tender documents prepared	No. of projects procured	5	6	18	20	25	22	22
Increase electricity coverage	No. of communities connected to the National Grid	8	10	15	10	10	15	15
Ongoing Projects inspected	No. of site inspections undertaken per project monthly	12	12	12	12	12	12	12
Rehabilitation (Spot Improvement) of Feeder Roads.	Number of feeder roads spot improved	7	3	2	4	6	8	8
Dug-outs rehabilitated	Number of dug-out rehabilitated	0	0	5	2	2	4	4

2020 Composite Budget - Kpandai District

### 4. Budget Sub-Programme Operations and Projects

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

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

2020 Composite Budget - Kpandai District

## 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; and
- 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 and 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¢2,158,559.00, DDF GH¢331,243.00 and Donor GH¢953,325.00)** has been allocated to the Programme: **GH¢1,411,169.00** for operations, **GH¢2,163,878.00** for Projects and **GH¢352,865.00** for

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

This Sub programme had the highest allocation for the 2018 fiscal year (41%) due 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; and
- 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; and
- 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	2019	Budget Year 2020	2021	2022	2023	
Enrolment increased	Gross enrolment Rate	KG	66.5%	66.7%	78.7%	86.3%	91.2%	92.1%	
		Primary	108.1%	91.2%	85.2%	89.7%	82.0%	80.0%	
		JHS	85%	75.3%	88.9%	83.4%	70.8%	77.2%	
		SHS	92.5%	82.8%	65.9%	80.0%	66.8%	72.8%	
	Gender Parity Index	KG	1.08	1.0	1.0	1.0	1.0	1.0	
		Primary	1.09	1.0	1.0	1.0	1.0	1.0	
		JHS	1.0	1.0	1.0	1.0	1.0	1.0	

		SHS	0.43	1.0	1.0	1.0	1.0	1.0	
BECE successfully conducted	BECE Pass rate	56.1%	58%	65%	78%	85%	86%	86%	
School monitoring and supervision carried out	% of schools monitored	100%	100%	100%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4	4	
Education infrastructure provided	Number of School Blocks build	2	2	3	4	2	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
Carry out sensitization on enrolment drive in 92 communities	Renovate 4No. 3Units Classrooms Bladjai DA JHS, Kitare EP JHS, Kabonwule DA Primary & Kateijeli 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; and
- Promote health and hygiene education in all water and sanitation programs.

##### 2. Budget Sub-Programme Description

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

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

Challenges in executing the sub-programme:

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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Health care delivery infrastructure improved	Number of CHPS compounds constructed and operational	2	0	2	2	2	2	2
capacities of health staff build on nutrition related activities	Number of capacity workshops organized	4	6	2	2	6	8	8

Capacities of none-health staff build on essential nutrition and hygiene actions	Number of meetings organized	2	2	4	5	5	5	5
Incidence of Malaria Prevented and Controlled	Number of Malaria programs supported	1	1	1	1	1	1	1
Vaccination Programmes Carried out	Number of vaccination programmes supported	1	1	1	1	1	1	1
Refuse disposal site evacuated	Number of refuse disposal sites cleared	0	2	2	1	0	2	2
Environmental Management Committee Meetings Organized	Number of meetings organized	4	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	110

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

Provide transport support to CBSVs to undertake fistula case search
Community Led Total Sanitation
Natural Leaders Network under CLTS
Hand Washing Station Installation at Strategic Locations
Organise District-Inter Agency Co-ordinating Committee (DIACC) monthly meeting
Form and Train school health clubs in 10 basic school

Acquisition of waste disposal site
Procure 300 Public Dustbins
Dislodging of 5No. Institutional Latrine
Construction of 3No 8-Seater KVIP
Rehabilitation to Existing Public Latrines (in KGs, CHPS compounds, etc.)
Procurement of Sanitary Equipment

#### 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

## 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; and
- 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	4
Staff training organized	No. of staff trained	6	6	6	6	6	6	6



Community Groups trained in income generating activities	Number of training organised	5	11	100	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	20

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	

#### 4. Budget Sub-Programme Operations and Projects

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

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

## 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; and
- 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; and
- 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) 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; and
- 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Potential and existing entrepreneurs trained	No. of individuals trained	45	56	60	60	60	60	60

Strengthening of Local Business Associations	Number of Local Business Associations Strengthened	16	8	12	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

### 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; and
- 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 (12).

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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
supervising and monitoring visits undertaken by DAOs	Number of field visits	110	120	122	122	122	122	122
Home and farm visits undertaken by AEAs	Number of field visits	444	448	500	600	600	600	600
Small ruminants distributed to vulnerable women	Number of small ruminants distributed	257	310	320	330	330	330	330
Dug-outs Rehabilitated	Number of Dug-out Rehabilitated	8	6	6	6	6	6	6
Mango Plantation maintained	Number of Mango Plantation maintained	5	5	5	5	5	5	5
Promote the cultivation of Soya beans	Numbers of households benefited	350	382	481	500	500	500	500
Leafy Green Vegetable Cultivation with Drip Irrigation	Number of households benefited	50	50	300	300	320	350	350
Consumption of orange flesh Sweet Potatoes	Number of farmers supported for OFSP cultivation	204	304	555	600	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
OFSP Cultivation
Crop production
Livestock keeping
Vegetable production
Water management
Small ruminant distribution
Cultivation of leafy vegetable and orange sweet potatoes

Projects
Rehabilitation of 5No. Dug-out in the District at Kateijeli, Buya, Sia Kura, Chakori, Nanjuro and Sungua Quarters

## 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; and
- 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; and
- 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	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster Prone Communities/Areas Monitored.	No. of Communities/Ar eas Monitored	4	6	8	8	8	8	8
Public education on disaster prevention/managem ent	No. of Communities involved.	6	12	16	16	16	16	16
Campaigns on disaster prevention organised	No. of campaigns organised	0	0	2	4	4	4	4

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Creating an enabling environment for the running of the office	Procure 2No. Motorbikes
Monitoring and Evaluation	Renovate the NADMO office
Sensitise communities along water bodies in the district	Plant trees along river banks
Provision of relief items to affected victims in times of emergency	
Form and train Disaster Volunteer Groups	
Creating an enabling environment for the running of the office	
Provided early warning system/ signals	
Bush – fire campaign	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,882,672		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,720,253		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	2,685,743		
300103 6.2 Sanitation for all and no open defecation by 2030	0	360,000		
390202 11.2 Improve transport and road safety	0	7,500,000		
410101 Deepen political and administrative decentralisation	3,616,999	2,543,050		
490201 16.10 Ensure public access to info & protect fundmt'l freedoms	0	365,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,975,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,480,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	126,435		
570102 6.1 Achieve univ. and equit access to water	0	1,850,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	863,465		
<b>Grand Total €</b>	<b>3,616,999</b>	<b>29,351,617</b>	<b>-25,734,619</b>	<b>-87.68</b>

**PART C: FINANCIAL INFORMATION**

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>349 01 01 001 28</b>	<b>29,351,617.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	53,800.00	0.00	0.00	0.00
1412015 Royalties	12,000.00	0.00	0.00	0.00
1412022 Property Rate	41,800.00	0.00	0.00	0.00
Sales of goods and services	11,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	11,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	54,450.00	0.00	0.00	0.00
1412005 Registration of Plot	14,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	11,200.00	0.00	0.00	0.00
1412007 Building Plans / Permit	18,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	11,250.00	0.00	0.00	0.00
Sales of goods and services	11,000.00	0.00	0.00	0.00
1422083 Gravel & Stone Winners	11,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	207,500.00	0.00	0.00	0.00
1423001 Markets Tolls	12,500.00	0.00	0.00	0.00
1423008 Entertainment Fee	15,000.00	0.00	0.00	0.00
1423010 Export of Commodities	128,000.00	0.00	0.00	0.00
1423423 Registration Fee	11,000.00	0.00	0.00	0.00
1423527 Tender Documents	25,000.00	0.00	0.00	0.00
1423618 Bidding Documents	16,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	144,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	22,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	12,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	110,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES PENALTIES FORTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	19,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	1,800.00	0.00	0.00	0.00
1412021 Cemeteries	1,200.00	0.00	0.00	0.00
1415050 Rental of Chairs & Tables	1,500.00	0.00	0.00	0.00
1415061 Timber royalties	15,000.00	0.00	0.00	0.00
Sales of goods and services	56,900.00	0.00	0.00	0.00
1422004 Pet License	1,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422033 Stores	11,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	12,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	15,000.00	0.00	0.00	0.00
1423086 Car Stickers	15,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	47,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	13,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,100.00	0.00	0.00	0.00
1430010 Penalty	12,000.00	0.00	0.00	0.00
1430012 fines for damages	1,400.00	0.00	0.00	0.00
1430015 Fines for tree felling	20,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	111,790.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	12,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	27,500.00	0.00	0.00	0.00
1422016 Loto Operators	12,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	12,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	1,240.00	0.00	0.00	0.00
1422044 Financial Institutions	13,000.00	0.00	0.00	0.00
1422051 Millers	1,450.00	0.00	0.00	0.00
1422052 Mechanics	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,300.00	0.00	0.00	0.00
1422067 Beers Bars	2,700.00	0.00	0.00	0.00
1422071 Business Providers	11,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	11,800.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	19,080.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	19,080.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT				
Property income [GFS]	230,000.00	0.00	0.00	0.00
1415011 Other Investment Income	115,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	115,000.00	0.00	0.00	0.00
<i>Output</i> 0008 DACF ASSEMBLY				
From foreign governments(Current)	4,071,716.31	0.00	0.00	0.00
1331002 DACF - Assembly	4,071,716.31	0.00	0.00	0.00
<i>Output</i> 0009 MP COMMON FUND				
From foreign governments(Current)	1,600,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,600,000.00	0.00	0.00	0.00
<i>Output</i> 0010 M-SHAP				
From foreign governments(Current)	264,750.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020**

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331002 DACF - Assembly	264,750.00	0.00	0.00	0.00
<b>Output</b> 0011 PEOPLE WITH DISABILITY FUNDS				
From foreign governments(Current)	2,184,346.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,184,346.00	0.00	0.00	0.00
<b>Output</b> 0012 DPAT/DDF INVESTMENT GRANT				
From foreign governments(Current)	2,958,751.00	0.00	0.00	0.00
1331011 District Development Facility	2,958,751.00	0.00	0.00	0.00
<b>Output</b> 0013 DPAT/DDF CAPACITY BUILDING GRANT				
From foreign governments(Current)	102,826.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	102,826.00	0.00	0.00	0.00
<b>Output</b> 0014 GHANA PRODUCTIVE SAFETY NET PROJECT FUNDS				
From foreign governments(Current)	6,447,345.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	6,447,345.00	0.00	0.00	0.00
<b>Output</b> 0015 RING				
	1,000,000.00	0.00	0.00	0.00
	1,000,000.00	0.00	0.00	0.00
<b>Output</b> 0016 GOG TRANSFERS				
From foreign governments(Current)	280,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	280,000.00	0.00	0.00	0.00
<b>Output</b> 0017 UNICEF RBF FUNDS				
From foreign governments(Current)	870,882.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	870,882.00	0.00	0.00	0.00
<b>Output</b> 0018 MAG FUNDS TO AGRICULTURE DEPARTMENT				
From foreign governments(Current)	2,637,482.17	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,637,482.17	0.00	0.00	0.00
<b>Output</b> 0019 HUNGER ALLIANCE GHANA				
From foreign governments(Current)	2,350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,350,000.00	0.00	0.00	0.00
<b>Objective</b> 410101 Deepen political and administrative decentralisation				
<b>Output</b> 0001				
From foreign governments(Current)	3,616,998.60	0.00	0.00	0.00
1331006 Sanitation Fund	3,616,998.60	0.00	0.00	0.00
<b>Grand Total</b>	<b>29,351,617.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Kpandai District - Kpandai	0	0	29,351,617	26,673,944	29,199,219
<b>GOG Sources</b>	0	0	2,989,245	3,117,861	3,473,637
Management and Administration	0	0	771,606	778,796	779,322
Social Services Delivery	0	0	303,424	405,708	760,958
Economic Development	0	0	1,914,215	1,933,357	1,933,357
<b>IGF Sources</b>	0	0	351,500	351,710	355,015
Management and Administration	0	0	351,500	351,710	355,015
<b>DACF MP Sources</b>	0	0	4,380,000	4,380,000	4,423,800
Management and Administration	0	0	2,630,000	2,630,000	2,656,300
Infrastructure Delivery and Management	0	0	1,750,000	1,750,000	1,767,500
<b>DACF ASSEMBLY Sources</b>	0	0	15,398,648	11,942,148	12,162,769
Management and Administration	0	0	5,378,148	5,121,648	5,294,064
Infrastructure Delivery and Management	0	0	9,755,500	6,555,500	6,621,055
Social Services Delivery	0	0	265,000	265,000	267,650
<b>DACF PWD Sources</b>	0	0	558,000	558,000	1,220,080
Social Services Delivery	0	0	558,000	558,000	1,220,080
	0	0	150,000	150,000	151,500
Management and Administration	0	0	150,000	150,000	151,500
	0	0	320,000	320,000	323,200
Infrastructure Delivery and Management	0	0	320,000	320,000	323,200
	0	0	108,000	108,000	109,080
Management and Administration	0	0	108,000	108,000	109,080
<b>USAID Sources</b>	0	0	24,300	24,300	24,543
Management and Administration	0	0	24,300	24,300	24,543
<b>CIDA Sources</b>	0	0	1,075,180	495,180	1,585,882
Management and Administration	0	0	131,180	131,180	132,492
Economic Development	0	0	944,000	364,000	1,453,390
<b>DONOR POOLED Sources</b>	0	0	520,000	520,000	525,200
Infrastructure Delivery and Management	0	0	520,000	520,000	525,200
	0	0	1,635,745	635,745	1,147,102
Management and Administration	0	0	1,000,000	0	0
Social Services Delivery	0	0	85,465	85,465	591,320
Economic Development	0	0	550,280	550,280	555,783
<b>DDF Sources</b>	0	0	1,841,000	4,071,000	3,677,410
Management and Administration	0	0	72,000	432,000	72,720
Infrastructure Delivery and Management	0	0	1,749,000	3,619,000	3,584,490
Social Services Delivery	0	0	20,000	20,000	20,200
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>29,351,617</b>	<b>26,673,944</b>	<b>29,199,219</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpandai District - Kpandai	0	0	0	29,351,617	26,673,944	29,199,219
<b>Management and Administration</b>	0	0	0	10,616,733	9,727,634	9,575,036
SP1.1: General Administration	0	0	0	10,458,805	9,209,446	9,415,528
<b>21 Compensation of employees [GFS]</b>	0	0	0	714,105	721,246	721,246
211 Wages and salaries [GFS]	0	0	0	714,105	721,246	721,246
21110 Established Position	0	0	0	693,105	700,036	700,036
21111 Wages and salaries in cash [GFS]	0	0	0	21,000	21,210	21,210
<b>22 Use of goods and services</b>	0	0	0	4,002,777	3,822,777	3,982,205
221 Use of goods and services	0	0	0	4,002,777	3,822,777	3,982,205
22101 Materials - Office Supplies	0	0	0	985,600	805,600	934,856
22102 Utilities	0	0	0	202,270	202,270	204,293
22103 General Cleaning	0	0	0	65,000	65,000	65,650
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	385,438	385,438	389,292
22106 Repairs - Maintenance	0	0	0	707,000	707,000	714,070
22107 Training - Seminars - Conferences	0	0	0	693,720	693,720	700,657
22108 Consulting Services	0	0	0	350,000	350,000	353,500
22109 Special Services	0	0	0	95,000	95,000	95,950
22111 Other Charges - Fees	0	0	0	8,750	8,750	8,838
22112 Emergency Services	0	0	0	450,000	450,000	454,500
22113	0	0	0	25,000	25,000	25,250
<b>26 Grants</b>	0	0	0	202,363	202,363	204,387
263 To other general government units	0	0	0	202,363	202,363	204,387
26321 Capital Transfers	0	0	0	202,363	202,363	204,387
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	574,560	498,060	503,041
282 Miscellaneous other expense	0	0	0	574,560	498,060	503,041
28210 General Expenses	0	0	0	574,560	498,060	503,041
<b>31 Non Financial Assets</b>	0	0	0	4,955,000	3,955,000	3,994,550
311 Fixed assets	0	0	0	4,955,000	3,955,000	3,994,550
31112 Nonresidential buildings	0	0	0	3,955,000	3,955,000	3,994,550
31131 Infrastructure Assets	0	0	0	1,000,000	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	60,000	60,000	60,600
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP1.5: Human Resource Management	0	0	0	97,928	458,187	98,907
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,928	26,187	26,187
211 Wages and salaries [GFS]	0	0	0	25,928	26,187	26,187
21110 Established Position	0	0	0	25,928	26,187	26,187

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	72,000	432,000	72,720
311 Fixed assets	0	0	0	72,000	432,000	72,720
31122 Other machinery and equipment	0	0	0	72,000	432,000	72,720
<b>Infrastructure Delivery and Management</b>	0	0	0	14,094,500	12,764,500	12,821,445
SP2.2 Infrastructure Development	0	0	0	14,094,500	12,764,500	12,821,445
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	14,074,500	12,744,500	12,801,245
311 Fixed assets	0	0	0	14,074,500	12,744,500	12,801,245
31111 Dwellings	0	0	0	980,000	980,000	989,800
31112 Nonresidential buildings	0	0	0	2,980,000	2,980,000	3,009,800
31113 Other structures	0	0	0	7,012,500	5,682,500	3,850,625
31121 Transport equipment	0	0	0	930,000	930,000	939,300
31122 Other machinery and equipment	0	0	0	210,000	210,000	2,030,100
31131 Infrastructure Assets	0	0	0	1,962,000	1,962,000	1,981,620
<b>Social Services Delivery</b>	0	0	0	1,231,889	1,334,173	2,860,208
SP3.1 Education and Youth Development	0	0	0	140,000	140,000	141,400
<b>31 Non Financial Assets</b>	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP3.2 Health Delivery	0	0	0	190,139	192,041	192,041
<b>21 Compensation of employees [GFS]</b>	0	0	0	190,139	192,041	192,041
211 Wages and salaries [GFS]	0	0	0	190,139	192,041	192,041
21110 Established Position	0	0	0	190,139	192,041	192,041
SP3.3 Social Welfare and Community Development	0	0	0	901,749	1,002,132	2,526,767
<b>21 Compensation of employees [GFS]</b>	0	0	0	38,284	38,667	38,667
211 Wages and salaries [GFS]	0	0	0	38,284	38,667	38,667
21110 Established Position	0	0	0	38,284	38,667	38,667
<b>22 Use of goods and services</b>	0	0	0	818,465	918,465	2,442,650
221 Use of goods and services	0	0	0	818,465	918,465	2,442,650
22101 Materials - Office Supplies	0	0	0	422,000	522,000	527,220
22105 Travel - Transport	0	0	0	10,000	10,000	111,100
22107 Training - Seminars - Conferences	0	0	0	236,465	236,465	1,551,830
22108 Consulting Services	0	0	0	10,000	10,000	111,100
22109 Special Services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	120,000	120,000	121,200
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>Economic Development</b>	0	0	0	3,408,495	2,847,637	3,942,530

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	3,408,495	2,847,637	3,942,530
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,914,215	1,933,357	1,933,357
211 Wages and salaries [GFS]	0	0	0	1,914,215	1,933,357	1,933,357
21110 Established Position	0	0	0	1,914,215	1,933,357	1,933,357
<b>22 Use of goods and services</b>	0	0	0	964,280	384,280	1,473,873
221 Use of goods and services	0	0	0	964,280	384,280	1,473,873
22101 Materials - Office Supplies	0	0	0	55,000	55,000	292,900
22105 Travel - Transport	0	0	0	110,280	110,280	111,383
22107 Training - Seminars - Conferences	0	0	0	342,000	42,000	42,420
22109 Special Services	0	0	0	48,000	48,000	533,280
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	396,000	36,000	399,960
22113	0	0	0	8,000	88,000	88,880
<b>31 Non Financial Assets</b>	0	0	0	530,000	530,000	535,300
311 Fixed assets	0	0	0	530,000	530,000	535,300
31131 Infrastructure Assets	0	0	0	530,000	530,000	535,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,351,617</b>	<b>26,673,944</b>	<b>29,199,219</b>

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex	ABFA	Goods Service	Capex	Tot. External	
Kpandai District - Kpandai Management and Administration	2,884,667	4,345,720	15,960,500	22,690,788	21,000	330,500	0	351,500	0	0	0	0	29,384,515
Central Administration	719,033	4,105,720	3,955,000	8,779,753	21,000	330,500	0	351,500	0	0	0	0	10,616,733
Administration (Assembly Office)	719,033	2,554,750	0	3,273,783	21,000	329,000	0	350,000	0	0	0	0	3,720,083
Education, Youth and Sports	0	2,554,750	0	3,273,783	21,000	329,000	0	350,000	0	0	0	0	3,720,083
Office of Departmental Head	0	0	3,955,000	3,955,000	0	0	0	0	0	0	0	0	3,955,000
Health	0	0	3,955,000	3,955,000	0	0	0	0	0	0	0	0	3,955,000
Office of District Medical Officer of Health	0	228,435	0	228,435	0	0	0	0	0	0	0	0	228,435
Environmental Health Unit	0	18,435	0	18,435	0	0	0	0	0	0	0	0	18,435
Agriculture	0	210,000	0	210,000	0	0	0	0	0	0	0	0	210,000
Works	0	1,169,963	0	1,169,963	0	1,500	0	1,500	0	0	0	0	1,171,463
Public Works	0	1,169,963	0	1,169,963	0	1,500	0	1,500	0	0	0	0	1,171,463
Infrastructure Delivery and Management	0	152,573	0	152,573	0	0	0	0	0	0	0	0	152,573
Central Administration	0	152,573	0	152,573	0	0	0	0	0	0	0	0	152,573
Administration (Assembly Office)	0	20,000	11,465,500	11,585,500	0	0	0	0	0	0	0	0	11,605,500
Education, Youth and Sports	0	0	495,500	495,500	0	0	0	0	0	0	0	0	495,500
Office of Departmental Head	0	0	495,500	495,500	0	0	0	0	0	0	0	0	495,500
Water	0	20,000	2,480,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000
Feeder Roads	0	20,000	2,480,000	2,500,000	0	0	0	0	0	0	0	0	2,500,000
Social Services Delivery	0	0	8,510,000	8,510,000	0	0	0	0	0	0	0	0	8,510,000
Central Administration	0	0	1,530,000	1,530,000	0	0	0	0	0	0	0	0	1,530,000
Administration (Assembly Office)	0	0	6,980,000	6,980,000	0	0	0	0	0	0	0	0	6,980,000
Social Welfare & Community Development	261,319	220,000	120,000	601,319	0	0	0	0	0	0	0	0	1,264,784
Office of Departmental Head	261,319	0	120,000	381,319	0	0	0	0	0	0	0	0	401,319
Economic Development	0	220,000	0	220,000	0	0	0	0	0	0	0	0	220,000
Office of Departmental Head	0	220,000	0	220,000	0	0	0	0	0	0	0	0	220,000
Economic Development	1,914,215	0	0	1,914,215	0	0	0	0	0	0	0	0	1,914,215
Grand Total	2,884,667	4,345,720	15,960,500	22,690,788	21,000	330,500	0	351,500	0	0	0	0	29,384,515

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Total GoG	Comp. of Emp	Total	Capex	Statutory	Capex	ABFA		Others	Goods	Service	Capex	Tot. External
Central Administration	1,914,215	0	0	0	0	0	0	0	0	0	0	0	0	1,914,215
Administration (Assembly Office)	1,914,215	0	0	0	0	0	0	0	0	0	0	0	0	1,914,215
Agriculture	0	0	0	0	0	0	0	0	0	984,280	530,000	530,000	1,494,280	1,494,280
	0	0	0	0	0	0	0	0	0	984,280	530,000	530,000	1,494,280	1,494,280

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source 2,894,567</b>	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3490101001	Kpandai District - Kpandai Central Administration Administration (Assembly Office)_Northern		
Location Code	0806100	Kpandai		

<b>Compensation of employees [GFS]</b>				<b>2,894,567</b>
Objective	000000	Compensation of Employees		2,894,567
Program	91001	Management and Administration		719,033
Sub-Program	91001001	SP1.1: General Administration		693,105
Operation	000000		0.0 0.0 0.0	693,105
Wages and salaries [GFS]				693,105
	2111001	Established Post		693,105
Sub-Program	91001005	SP1.5: Human Resource Management		25,928
Operation	000000		0.0 0.0 0.0	25,928
Wages and salaries [GFS]				25,928
	2111001	Established Post		25,928
Program	91003	Social Services Delivery		261,319
Sub-Program	91001001			32,895
Operation	000000		0.0 0.0 0.0	32,895
Wages and salaries [GFS]				32,895
	2111001	Established Post		32,895
Sub-Program	91003002	SP3.2 Health Delivery		190,139
Operation	000000		0.0 0.0 0.0	190,139
Wages and salaries [GFS]				190,139
	2111001	Established Post		190,139
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		38,284
Operation	000000		0.0 0.0 0.0	38,284
Wages and salaries [GFS]				38,284
	2111001	Established Post		38,284
Program	91004	Economic Development		1,914,215
Sub-Program	91004002	SP4.2 Agricultural Development		1,914,215
Operation	000000		0.0 0.0 0.0	1,914,215
Wages and salaries [GFS]				1,914,215
	2111001	Established Post		1,914,215

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 350,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0806100	Kpandai	

			Amount (GH¢)
Compensation of employees [GFS]			21,000
Objective	000000	Compensation of Employees	21,000
Program	91001	Management and Administration	21,000
Sub-Program	91001001	SP1.1: General Administration	21,000
Operation	000000		21,000

Wages and salaries [GFS]			21,000
2111102 Monthly paid and casual labour			21,000

			Amount (GH¢)
Use of goods and services			304,000
Objective	410101	Deepen political and administrative decentralisation	304,000
Program	91001	Management and Administration	304,000
Sub-Program	91001001	SP1.1: General Administration	304,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	138,000

Use of goods and services			138,000
2210101 Printed Material and Stationery			10,000
2210102 Office Facilities, Supplies and Accessories			60,000
2210106 Oils and Lubricants			10,000
2210107 Electrical Accessories			5,000
2210122 Value Books			5,000
2210201 Electricity charges			5,000
2210203 Telecommunications			8,000
2210404 Hotel Accommodations			25,000
2210502 Maintenance and Repairs - Official Vehicles			10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	160,000

Use of goods and services			160,000
2210103 Refreshment Items			160,000
Operation	910805	910805 - Administrative and technical meetings	6,000

Use of goods and services			6,000
2210103 Refreshment Items			6,000

			Amount (GH¢)
Other expense			25,000
Objective	410101	Deepen political and administrative decentralisation	25,000
Program	91001	Management and Administration	25,000
Sub-Program	91001001	SP1.1: General Administration	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000

Miscellaneous other expense			25,000
2821009 Donations			15,000
2821010 Contributions			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 600,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0806100	Kpandai	

			Amount (GH¢)
Use of goods and services			300,000
Objective	410101	Deepen political and administrative decentralisation	300,000
Program	91001	Management and Administration	300,000
Sub-Program	91001001	SP1.1: General Administration	300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	300,000

Use of goods and services			300,000
2211202 Refurbishment Contingency			200,000
2211203 Emergency Works			100,000

			Amount (GH¢)
Grants			50,000
Objective	410101	Deepen political and administrative decentralisation	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001001	SP1.1: General Administration	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000

To other general government units			50,000
2632102 MP's capital development projects			50,000

			Amount (GH¢)
Other expense			250,000
Objective	410101	Deepen political and administrative decentralisation	250,000
Program	91001	Management and Administration	250,000
Sub-Program	91001001	SP1.1: General Administration	250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	250,000

Miscellaneous other expense			250,000
2821009 Donations			100,000
2821019 Scholarship and Bursaries			50,000
2821021 Grants to Households			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			<b>2,570,250</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0806100	Kpandai				
<b>Use of goods and services</b>						<b>1,666,750</b>
Objective	410101	Deepen political and administrative decentralisation				<b>1,301,750</b>
Program	91001	Management and Administration				<b>1,301,750</b>
Sub-Program	91001001	SP1.1: General Administration				<b>1,241,750</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>746,750</b>
Use of goods and services						<b>746,750</b>
2210201 Electricity charges						<b>48,000</b>
2210301 Cleaning Materials						<b>15,000</b>
2210404 Hotel Accommodations						<b>10,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>80,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>140,000</b>
2210509 Other Travel and Transportation						<b>50,000</b>
2210602 Repairs of Residential Buildings						<b>60,000</b>
2210603 Repairs of Office Buildings						<b>15,000</b>
2210606 Maintenance of General Equipment						<b>30,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						<b>120,000</b>
2210902 Official Celebrations						<b>10,000</b>
2211101 Bank Charges						<b>8,750</b>
2211202 Refurbishment Contingency						<b>50,000</b>
2211203 Emergency Works						<b>100,000</b>
2211304 Insurance of Vehicles						<b>10,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>240,000</b>
Use of goods and services						<b>240,000</b>
2210103 Refreshment Items						<b>240,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210901 Service of the State Protocol						<b>20,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	<b>220,000</b>
Use of goods and services						<b>220,000</b>
2210109 Spare Parts						<b>120,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>100,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
2210903 Head of State End of Year Activities						<b>15,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				<b>60,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>60,000</b>
Use of goods and services						<b>60,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>60,000</b>
Objective	490201	16.10 Ensure public access to info & protect fundamental freedoms				<b>365,000</b>
Program	91001	Management and Administration				<b>365,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

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Sub-Program	91001001	SP1.1: General Administration				<b>365,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>365,000</b>
Use of goods and services						<b>365,000</b>
2210206 Armed Guard and Security						<b>15,000</b>
2210801 Local Consultants Fees						<b>350,000</b>
<b>Social benefits [GFS]</b>						<b>10,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>10,000</b>
Program	91001	Management and Administration				<b>10,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>10,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>10,000</b>
Employer social benefits						<b>10,000</b>
2731102 Staff Welfare Expenses						<b>10,000</b>
<b>Other expense</b>						<b>278,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>278,000</b>
Program	91001	Management and Administration				<b>278,000</b>
Sub-Program	91001001	SP1.1: General Administration				<b>278,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>200,000</b>
Miscellaneous other expense						<b>200,000</b>
2821009 Donations						<b>50,000</b>
2821010 Contributions						<b>150,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	<b>78,000</b>
Miscellaneous other expense						<b>78,000</b>
2821010 Contributions						<b>78,000</b>
<b>Non Financial Assets</b>						<b>615,500</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				<b>615,500</b>
Program	91002	Infrastructure Delivery and Management				<b>495,500</b>
Sub-Program	91002002	SP2.2 Infrastructure Development				<b>495,500</b>
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	<b>495,500</b>
Fixed assets						<b>495,500</b>
3111304 Markets						<b>495,500</b>
Program	91003	Social Services Delivery				<b>120,000</b>
Sub-Program	91003001	SP3.1 Education and Youth Development				<b>120,000</b>
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>120,000</b>
Fixed assets						<b>120,000</b>
3111204 Office Buildings						<b>120,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131	USAID	<b>Total By Fund Source</b> 24,300
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0806100	Kpandai	
<b>Use of goods and services</b>			<b>24,300</b>
Objective	410101	Deepen political and administrative decentralisation	24,300
Program	91001	Management and Administration	24,300
Sub-Program	91001001	SP1.1: General Administration	24,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	24,300
		1.0 1.0 1.0	
Use of goods and services			24,300
2210502 Maintenance and Repairs - Official Vehicles			24,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 1,841,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0806100	Kpandai	
<b>Non Financial Assets</b>			<b>1,841,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,841,000
Program	91001	Management and Administration	72,000
Sub-Program	91001005	SP1.5: Human Resource Management	72,000
Project	910802	910802 - Personnel and Staff Management	72,000
		1.0 1.0 1.0	
Fixed assets			72,000
3112208 Computers and Accessories			36,000
3112211 Office Equipment			36,000
Program	91002	Infrastructure Delivery and Management	1,749,000
Sub-Program	91002002	SP2.2 Infrastructure Development	1,749,000
Project	910801	910801 - Procurement management	650,000
		1.0 1.0 1.0	
Fixed assets			650,000
3111204 Office Buildings			350,000
3111311 Drainage			120,000
3112214 Electrical Equipment			180,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1,099,000
		1.0 1.0 1.0	
Fixed assets			1,099,000
3111201 Hospitals			450,000
3111207 Health Centres			100,000
3111304 Markets			220,000
3111308 Feeder Roads			187,000
3113151 WIP - Electrical Networks			142,000
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	20,000
		1.0 1.0 1.0	
Fixed assets			20,000
3112208 Computers and Accessories			20,000
<b>Total Cost Centre</b>			<b>8,280,117</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 2,780,000
Function Code	70980	Education n.e.c	
Organisation	3490301001	Kpandai District - Kpandai, Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0806100	Kpandai	

			Non Financial Assets	2,780,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,980,000
Program	91001	Management and Administration		1,980,000
Sub-Program	91001001	SP1.1: General Administration		1,980,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,980,000
Fixed assets				1,980,000
3111205 School Buildings				1,980,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		800,000
Program	91002	Infrastructure Delivery and Management		800,000
Sub-Program	91002002	SP2.2 Infrastructure Development		800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000
Fixed assets				800,000
3112105 Motor Bike, bicycles				250,000
3113108 Furniture & Fittings				550,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 3,675,000
Function Code	70980	Education n.e.c	
Organisation	3490301001	Kpandai District - Kpandai, Education, Youth and Sports_Office of Departmental Head_Central Administration_Northern	
Location Code	0806100	Kpandai	

			Use of goods and services	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
			Non Financial Assets	3,655,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,975,000
Program	91001	Management and Administration		1,975,000
Sub-Program	91001001	SP1.1: General Administration		1,975,000
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,975,000
Fixed assets				1,975,000
3111205 School Buildings				1,975,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		1,680,000
Program	91002	Infrastructure Delivery and Management		1,680,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,680,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,680,000
Fixed assets				1,680,000
3111303 Toilets				50,000
3112105 Motor Bike, bicycles				680,000
3113108 Furniture & Fittings				950,000
			<b>Total Cost Centre</b>	<b>6,455,000</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	18,435
Function Code	70721	General Medical services (IS)		
Organisation	3490401001	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern		
Location Code	0806100	Kpandai		
<b>Use of goods and services</b>				<b>16,875</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		16,875
Program	91001	Management and Administration		16,875
Sub-Program	91001001	SP1.1: General Administration		16,875
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,875
Use of goods and services				16,875
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				8,437
2210711 Public Education and Sensitization				8,437
<b>Other expense</b>				<b>1,560</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,560
Program	91001	Management and Administration		1,560
Sub-Program	91001001	SP1.1: General Administration		1,560
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	1,560
Miscellaneous other expense				1,560
2821002 Professional fees				1,560
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13031	DACF ASSEMBLY	<i>Total By Fund Source</i>	108,000
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		
<b>Use of goods and services</b>				<b>108,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		108,000
Program	91001	Management and Administration		108,000
Sub-Program	91001001	SP1.1: General Administration		108,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	108,000
Use of goods and services				108,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				25,000
2210711 Public Education and Sensitization				83,000
<b>Total Cost Centre</b>				<b>126,435</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	210,000
Function Code	70740	Public health services		
Organisation	3490402001	Kpandai District - Kpandai_Health_Environmental Health Unit_Northern		
Location Code	0806100	Kpandai		
<b>Use of goods and services</b>				<b>210,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		210,000
Program	91001	Management and Administration		210,000
Sub-Program	91001001	SP1.1: General Administration		210,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
2210711 Public Education and Sensitization				40,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210205 Sanitation Charges				100,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210301 Cleaning Materials				50,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13024	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000
Function Code	70740	Public health services		
Organisation	3490402001	Kpandai District - Kpandai_Health_Environmental Health Unit_Northern		
Location Code	0806100	Kpandai		
<b>Use of goods and services</b>				<b>150,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001001	SP1.1: General Administration		150,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				30,000
2210711 Public Education and Sensitization				120,000
<b>Total Cost Centre</b>				<b>360,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70421	Agriculture cs		
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern		
Location Code	0806100	Kpandai		
<b>Use of goods and services</b>				<b>1,500</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		1,500
Program	91001	Management and Administration		1,500
Sub-Program	91001001	SP1.1: General Administration		1,500
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210510 Other Night allowances				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,169,963
Function Code	70421	Agriculture cs		
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern		
Location Code	0806100	Kpandai		
<b>Use of goods and services</b>				<b>997,600</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		997,600
Program	91001	Management and Administration		997,600
Sub-Program	91001001	SP1.1: General Administration		997,600
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	997,600
Use of goods and services				997,600
2210102 Office Facilities, Supplies and Accessories				5,600
2210104 Medical Supplies				10,000
2210106 Oils and Lubricants				10,000
2210116 Chemicals and Consumables				300,000
2210201 Electricity charges				9,000
2210202 Water				2,000
2210203 Telecommunications				6,000
2210502 Maintenance and Repairs - Official Vehicles				25,000
2210513 Local Hotel Accommodation				15,000
2210606 Maintenance of General Equipment				600,000
2211304 Insurance of Vehicles				15,000
<b>Grants</b>				<b>152,363</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		152,363
Program	91001	Management and Administration		152,363
Sub-Program	91001001	SP1.1: General Administration		152,363
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	152,363
To other general government units				152,363
2632106 Donor Support Capital Project				152,363
<b>Other expense</b>				<b>20,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 964,000
Function Code	70421	Agriculture cs	
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern	
Location Code	0806100	Kpandai	
<b>Use of goods and services</b>			<b>964,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	964,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	20,000
Use of goods and services			20,000
Program	2210709	Seminars/Conferences/Workshops - Domestic	20,000
Program	91004	Economic Development	944,000
Sub-Program	91004002	SP4.2 Agricultural Development	944,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	944,000
Use of goods and services			944,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210109	Spare Parts		10,000
2210112	Uniform and Protective Clothing		25,000
2210120	Purchase of Petty Tools/Implements		15,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
2210503	Fuel and Lubricants - Official Vehicles		35,000
2210511	Local travel cost		10,000
2210512	Mileage Allowance		25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		330,000
2210711	Public Education and Sensitization		12,000
2210909	Operational Enhancement Expenses		48,000
2211101	Bank Charges		5,000
2211201	Field Operations		396,000
2211304	Insurance of Vehicles		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 550,280
Function Code	70421	Agriculture cs	
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern	
Location Code	0806100	Kpandai	
<b>Use of goods and services</b>			<b>20,280</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	20,280
Program	91004	Economic Development	20,280
Sub-Program	91004002	SP4.2 Agricultural Development	20,280
Operation	910301	910301 - Extension Services	20,280
Use of goods and services			20,280
2210511	Local travel cost		20,280
<b>Non Financial Assets</b>			<b>530,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	530,000
Program	91004	Economic Development	530,000
Sub-Program	91004002	SP4.2 Agricultural Development	530,000
Project	910303	910303 - Promotion and development of aquaculture	530,000
Fixed assets			530,000
3113153	WIP - Landscaping and Gardening		530,000
<b>Total Cost Centre</b>			<b>2,685,743</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	75,000
Function Code	70620	Community Development		
Organisation	3490801001	Kpandai District - Kpandai, Social Welfare & Community Development, Office of Departmental Head, Northern		
Location Code	0806100	Kpandai		

Use of goods and services				75,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		75,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210101 Printed Material and Stationery				10,000
2210103 Refreshment Items				12,000
2210511 Local travel cost				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				18,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	145,000
Function Code	70620	Community Development		
Organisation	3490801001	Kpandai District - Kpandai, Social Welfare & Community Development, Office of Departmental Head, Northern		
Location Code	0806100	Kpandai		

Use of goods and services				145,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		145,000
Program	91003	Social Services Delivery		145,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		145,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210711 Public Education and Sensitization				25,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2211201 Field Operations				120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	558,000
Function Code	70620	Community Development		
Organisation	3490801001	Kpandai District - Kpandai, Social Welfare & Community Development, Office of Departmental Head, Northern		
Location Code	0806100	Kpandai		

Use of goods and services				513,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		513,000
Program	91003	Social Services Delivery		513,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		513,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	513,000

Use of goods and services				513,000
2210101 Printed Material and Stationery				10,000
2210103 Refreshment Items				25,000
2210104 Medical Supplies				30,000
2210114 Rations				20,000
2210119 Household Items				250,000
2210120 Purchase of Petty Tools/Implements				65,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				55,000
2210711 Public Education and Sensitization				28,000
2210803 Other Consultancy Expenses				10,000
2210909 Operational Enhancement Expenses				20,000

Other expense				45,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		45,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	45,000

Miscellaneous other expense				45,000
2821019 Scholarship and Bursaries				45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521								
Function Code	70620	Community Development	<i>Total By Fund Source</i>						85,465
Organisation	3490801001	Kpandai District - Kpandai_Social Welfare & Community Development_Office of Departmental Head_Northern							
Location Code	0806100	Kpandai							

Use of goods and services									85,465
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Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship							85,465
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Program	91003	Social Services Delivery							85,465
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development							85,465
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0				50,000
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Use of goods and services									50,000
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2210711 Public Education and Sensitization									50,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0				35,465
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Use of goods and services									35,465
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2210711 Public Education and Sensitization									35,465
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<i>Total Cost Centre</i>									863,465
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70610	Housing development	<i>Total By Fund Source</i>						52,573
Organisation	3491002001	Kpandai District - Kpandai_Works_Public Works_Northern							
Location Code	0806100	Kpandai							

Use of goods and services									52,573
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							52,573
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Program	91001	Management and Administration							52,573
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Sub-Program	91001001	SP1.1: General Administration							52,573
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				52,573
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Use of goods and services									52,573
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2210101 Printed Material and Stationery									4,000
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2210201 Electricity charges									3,000
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2210203 Telecommunications									1,200
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2210502 Maintenance and Repairs - Official Vehicles									27,000
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2210503 Fuel and Lubricants - Official Vehicles									7,001
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2210606 Maintenance of General Equipment									2,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign									8,372
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70610	Housing development	<i>Total By Fund Source</i>						50,000
Organisation	3491002001	Kpandai District - Kpandai_Works_Public Works_Northern							
Location Code	0806100	Kpandai							

Use of goods and services									50,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							50,000
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Program	91001	Management and Administration							50,000
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Sub-Program	91001001	SP1.1: General Administration							50,000
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				50,000
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Use of goods and services									50,000
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2210909 Operational Enhancement Expenses									50,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	3491002001	Kpandai District - Kpandai_Works_Public Works__Northern		
Location Code	0806100	Kpandai		

<b>Use of goods and services</b>				<b>50,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SPI.1: General Administration		50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210120	Purchase of Petty Tools/Implements	40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	111,180
Function Code	70610	Housing development		
Organisation	3491002001	Kpandai District - Kpandai_Works_Public Works__Northern		
Location Code	0806100	Kpandai		

<b>Use of goods and services</b>				<b>111,180</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		111,180
Program	91001	Management and Administration		111,180
Sub-Program	91001001	SPI.1: General Administration		111,180
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	98,973

Use of goods and services		98,973		
2210711	Public Education and Sensitization	98,973		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,500

Use of goods and services		1,500		
2210710	Staff Development	1,500		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,707

Use of goods and services		10,707
2210201	Electricity charges	2,070
2210202	Water	3,000
2210503	Fuel and Lubricants - Official Vehicles	5,637

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,000,000
Function Code	70610	Housing development		
Organisation	3491002001	Kpandai District - Kpandai_Works_Public Works__Northern		
Location Code	0806100	Kpandai		

<b>Non Financial Assets</b>				<b>1,000,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,000,000
Program	91001	Management and Administration		1,000,000
Sub-Program	91001001	SPI.1: General Administration		1,000,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000,000

Fixed assets		1,000,000
3113110	Water Systems	1,000,000

Total Cost Centre

1,263,753

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,530,000
Function Code	70630	Water supply		
Organisation	3491003001	Kpandai District - Kpandai_Works_Water_Northern		
Location Code	0806100	Kpandai		

				Non Financial Assets	1,530,000
Objective	570102	6.1 Achieve univ. and equit access to water			1,530,000
Program	91002	Infrastructure Delivery and Management			1,530,000
Sub-Program	91002002	SP2.2 Infrastructure Development			1,530,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		1,530,000

				Fixed assets	1,530,000
	3111205	School Buildings			600,000
	3111207	Health Centres			900,000
	3112206	Plant and Machinery			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026	DACF ASSEMBLY	<i>Total By Fund Source</i>	320,000
Function Code	70630	Water supply		
Organisation	3491003001	Kpandai District - Kpandai_Works_Water_Northern		
Location Code	0806100	Kpandai		

				Non Financial Assets	320,000
Objective	570102	6.1 Achieve univ. and equit access to water			320,000
Program	91002	Infrastructure Delivery and Management			320,000
Sub-Program	91002002	SP2.2 Infrastructure Development			320,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		320,000

				Fixed assets	320,000
	3113110	Water Systems			320,000

**Total Cost Centre 1,850,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	950,000
Function Code	70451	Road transport		
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern		
Location Code	0806100	Kpandai		

				Non Financial Assets	950,000
Objective	390202	11.2 Improve transport and road safety			950,000
Program	91002	Infrastructure Delivery and Management			950,000
Sub-Program	91002002	SP2.2 Infrastructure Development			950,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0		950,000

				Fixed assets	950,000
	3111308	Feeder Roads			950,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	6,030,000
Function Code	70451	Road transport		
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern		
Location Code	0806100	Kpandai		

				Non Financial Assets	6,030,000
Objective	390202	11.2 Improve transport and road safety			6,030,000
Program	91002	Infrastructure Delivery and Management			6,030,000
Sub-Program	91002002	SP2.2 Infrastructure Development			6,030,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0		6,030,000

				Fixed assets	6,030,000
	3111153	WIP - Bungalows/Flats			980,000
	3111206	Slaughter House			580,000
	3111306	Bridges			950,000
	3111308	Feeder Roads			3,520,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 520,000
Function Code	70451	Road transport	
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern	
Location Code	0806100	Kpandai	
<b>Non Financial Assets</b>			<b>520,000</b>
Objective	390202	11.2 Improve transport and road safety	520,000
Program	91002	Infrastructure Delivery and Management	520,000
Sub-Program	91002002	SP2.2 Infrastructure Development	520,000
Project	911501	911501 - Management of transport services	520,000
Fixed assets			520,000
3111308 Feeder Roads			520,000
<b>Total Cost Centre</b>			<b>7,500,000</b>
<b>Total Vote</b>			<b>29,384,513</b>

SECTOR / MDA / MMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Grand Total				
	Central GOG and CF		I		G		F		Development Partner Funds						
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot. External
Kpandai District - Kpandai Management and Administration	2,884,867	4,345,720	15,560,500	22,890,788	21,000	330,500	0	351,500	0	0	0	1,483,225	4,211,000	5,674,225	29,384,513
SP1.1: General Administration	719,033	4,105,720	3,955,000	8,779,753	21,000	330,500	0	351,500	0	0	0	413,480	1,072,000	1,485,480	10,616,733
SP1.3: Planning, Budgeting and Coordination	683,105	4,045,720	3,955,000	8,683,825	21,000	330,500	0	351,500	0	0	0	413,480	1,000,000	1,413,480	10,458,805
SP1.5: Human Resource Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Infrastructure Delivery and Management	25,828	0	0	25,828	0	0	0	0	0	0	0	0	72,000	72,000	97,928
SP2 Infrastructure Development	0	20,000	11,465,500	11,505,500	0	0	0	0	0	0	0	0	2,589,000	2,589,000	14,094,500
Social Services Delivery	0	20,000	11,485,500	11,505,500	0	0	0	0	0	0	0	0	2,589,000	2,589,000	14,094,500
SP2.1 Education and Youth Development	261,319	220,000	120,000	601,319	0	0	0	0	0	0	0	0	20,000	105,465	1,266,784
SP2.2 Health Delivery	32,885	0	0	32,885	0	0	0	0	0	0	0	0	0	0	32,885
SP2.3 Social Welfare and Community Development	0	0	120,000	120,000	0	0	0	0	0	0	0	0	20,000	20,000	140,000
Economic Development	190,139	0	0	190,139	0	0	0	0	0	0	0	0	0	0	190,139
SP4.2 Agricultural Development	38,264	220,000	0	258,264	0	0	0	0	0	0	0	0	85,465	85,465	901,749
	1,914,215	0	0	1,914,215	0	0	0	0	0	0	0	0	530,000	1,484,215	3,408,495
	1,914,215	0	0	1,914,215	0	0	0	0	0	0	0	0	530,000	1,484,215	3,408,495