



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**KPANDAI DISTRICT ASSEMBLY**



## **RESOLUTION**

The Kpandai District Assembly at its Second Ordinary General Assembly Sitting held on Thursday, 27<sup>th</sup> October, 2022 approved the 2023 Composite Budget and the summary of the budget is;

Compensation of Employees

**GH¢ 2,329,863.41**

Goods and Service Capital Expenditure

**GH¢ 1,863,142.63**

**GH¢ 4,805,197.96**

**Total Budget GH¢ 8,998,204**

**Presiding Member  
Hon Jonathan Naami**

**Dist. Co-ord Director  
Shaiku Mumuni Damma**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### 1.1 ESTABLISHMENT OF THE DISTRICT

The Kpandai District was carved out of the then East Gonja District in February 2008 by the Legislative Instrument (LI) 1845 and was formally inaugurated on 12th day of March 2008. It is the highest political and administrative authority in the district. The Assembly has forty-One (41) members; made up of twenty-seven (27) elected and Twelve (12) appointed. There is one Member of Parliament and District Chief Executive who serves as ex-officio members to the District Assembly.

### 1.2 POPULATION STRUCTURE

The District population for 2021 Population and Housing Census (PHC 2021) is 122,658 people. Detail breakdown as follows

SEX	POPULATION	PERCENTAGE
MALE	60,348 males	49.2%
FEMALE	62,310 females	50.8%
TOTAL	122,658	100%

### 1.3 VISION OF THE DISTRICT ASSEMBLY

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

### 1.4 MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

### 1.5 GOAL

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

## 1.6 CORE FUNCTIONS

The core functions of the District as enumerated in Section 12 (1) - (9) of Act 936 are outlined below:

A District Assembly shall exercise deliberative, legislative and executive functions.

- Exercise political and administrative authority in the district;
- Promote local economic development; and
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Be responsible for the overall development of the district;
- Formulate and execute plans, programme and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- A District Assembly shall co-ordinate, integrate and harmonies the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.
- The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly

## 2.0 DISTRICT ECONOMY

### 2.1 AGRICULTURE

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

### 2.2 ROAD NETWORK

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

### 2.3 ENERGY

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

### 2.4 HEALTH

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

### 2.5 EDUCATION

The District is estimated to have over 250 communities and more than 150 communities are without schools; it means the District still needs more schools to be established in the communities to make education accessible to every community.

The district is blessed to have 282 schools, 4 secondary schools and 1 Health Assistant Training School. Literacy rate is higher at the lower age. At age 11-14, the illiteracy rate is higher (6,871) which increases to (7,114) in the 15-19 age group and start falling from there onwards up to age 55-59.

Pupil Teacher Ratio (PTR) is at unacceptable levels of 250:1 and 105:1 at KG and Primary respectively. This calls for more teachers in the District. It therefore implies that the District should sponsor more teachers into the Teacher Training Colleges to augment the trained teachers' situation in the schools.

## 2.6 MARKET CENTRES

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

Table 2.6a: Marketing Centers by Area/Town Council

NAME OF COMMUNITY	TOWN/AREA COUNCIL
Kpandai	Kpandai Kpandai Town Council
Kumdi	Kumdi Kumdi Area council
Kitare	Kitare Kabonwule Area council
Kateijeli	Kateijeli Katiejeli Area council

## 2.7 WATER AND SANITATION

On water and sanitation, district has about total of 85 boreholes, and 8 small town water systems at Kpandai, Kabonwule and Loloto. The district has improved its position on the Regional Open Defecation Free (ODFs) league table.

## 2.8 Environment

The physical environment exhibits mixed features typical of the forest and savannah woodland. This is attributed to the physical location of the district, which falls within the transitional zone of Ghana.

## 2.9 KEY ISSUES/CHALLENGES

1. High pupil-teacher ratio
2. Poor Road infrastructure
3. Difficult to access basic health care delivery

4. Low revenue base of the district

### 2.10 KEY ACHIEVEMENTS IN 2022

In the 2022 financial year, the District Assembly initiated a number of projects and programmes under the various funding sources available to the district.

Below are the key achievements of the district as at August, 2022.

- Completed the Construction of 1No. 6 Unit Classroom Block with Ancillary at Quaterpe
- Procurements and supply of 515 dual desks to public school in District
- Completed the construction and furnishing of 1no CHPS Compound at Kabeso
- Final completion of District Assembly office block
- Establishment of Malandoo cashew plantation
- Training of women in vegetable production under mag programme at Kumdi
- technical support to in the establishment of poultry farm



***Construction of 1No. 6 Unit Classroom Block with Ancillary at Quaterpe***





**Procurements and Supply of 515 Dual Desks to Public School in District**



**Completed CHPS Compound at Kabeso**





**CONSTRUCTION OF CASSAVA PROCESSING FACTORY UNDER**

**1D1F**



*Malandoo Cashew Plantation*



**TRAINING OF WOMEN IN VEGETABLE PRODUCTION UNDER MAG PROGRAMME AT KUMDI**





Women in Agriculture



**TECHNICAL SUPPORT TO IN THE ESTABLISHMENT OF POULTRY FARM**



**PWDS SUPPORTED WITH ANIMALS FOR REARING**

#### 4.0 REVENUE AND EXPENDITURE PERFORMANCE

**Table 4.1.1: Revenue Performance – IGF Only**

Item	2020		2021		2022		% Performance as at 31 <sup>st</sup> August. 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at 31 <sup>st</sup> August 2022	
Property Rate	13,100.00	8,850	13,000.00	7,130.00	9,000.00	0	0.00%
Fees	40,160.00	38,921	42,200.00	27,634	42,500.00	16,798	40.00%
Fines	23,900.00	3,560.00	13,900.00	200	15,100.00	488	32.30%
Licenses	18,490.00	8,895	14,200.00	4,740.00	20,200.00	9,331.00	46.20%
Land	26,450.00	48,980.00	53,200.00	69,889.13	50,700.00	9,926	19.60%
Rent	7,660.00	4,694.00	6,395	2,700.00	9128.00	200	22.00%
Investment	600.00	580	800	0	2,989.68	0	0.00%
Miscellaneous	2,989.00	1,113.50	2,989	0	0	0	
<b>Total</b>	<b>133,349.00</b>	<b>115,593.50</b>	<b>146,684.00</b>	<b>112,293.13</b>	<b>149,617.68</b>	<b>36,743.00</b>	<b>24.56%</b>

**Table 4.1.2: Revenue Performance – All Revenue Sources**

ITEM	2020		2021	2021	2022		% Performance as at August ,2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2022	
IGF	133,34.00	115,593.50	146,684.00	112,293.03	149,617.68	36,743.00	24.56%
Compensation transfer	146,3767.12	146,3707.1	1,518,396.00	1,780,622.98	21,715.54	1,492,198.74	68.72%
Goods and Services transfer(GOG Transfer	80,549.51	113,190.28	86,831.00	70,403.17	86,831.00	28,804.85	33.17%
DACF	4,071,716.31	1,631,462.18	379,1077.00	1337023.9	3791077	818,370.00	21.59%
DACF (MP):	600,000	883,582.26	685,627	624,652.07	685,627	248,044.13	36.18%
DDF	101,0164	867,268.16	103,3040	1,143,598.48	1,468,933.71	93,1340	63.40%
GPSNP	244,7345	132,065.79	876,355.87	472,632.11	214,3667.47	330,75.27	1.54%
UNICEF	270,882	218,489.45	290,000.00	138,670.00	240,214.00	145,258.03	60.47%
M.SHAP	28,750	7660	28606	2167.95	28606	6284.06	21.97%
CIDA/MAG	167482	197922.06	121943	100520.95	93330	0	0.00%
Total	10598194.08	5077950	10810157.9	5450756.23	10859457.9	3740118.08	34.44%

4.1.3 EXPENDITURE

Table 4.1.3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,463,767.12	1,463,707.10	1,518,396.00	1,780,622.98	2,171,554.00	1,492,198.74	66.07%
Goods and Service	80,549.51	113,190.28	86,831.00	70,403.17	86,831.00	28,804.85	1.28%
Assets	-	-	-	-			
Total	1,544,316.63	1,576,897.38	1,605,227.00	1,851,026.15	2,258,385.00	1,521,003.59	67.30%

**5.0 ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

The adopted MTNDPF Policy Objectives that are relevant to the Kpandai District Assembly are:

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVES</b>
STRONG AND RESILIENT ECONOMY	Enhance monetary discipline and financial stability
	Ensure improved fiscal performance and sustainability
	Promote international trade and investment
AGRICULTURE AND RURAL DEVELOPMENT	Create an enabling agribusiness environment
	Ensure improved public-private investment in the agriculture sector
	Modernize and enhance agricultural production systems
	Improve post-harvest management
	Enhance the application of science, technology and innovation
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels
	Strengthen competency-based skill development in technical and vocational education
	Promote inclusive education
	Promote equitable access to e-learning
	Strengthen school management systems
	Ensure sustainable financing of education
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all
	Improve Mental Health Administration Service Delivery
	Strengthen healthcare delivery management system

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVES</b>
HEALTH AND HEALTH SERVICES	Reduce disability, morbidity, and mortality
	Reduce non-communicable diseases
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
REDUCING POVERTY AND INEQUALITY	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
	Reduce people's vulnerability to shocks including PWDs
	Reduce income disparities within and across socio-economic groups and geographical areas
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable sustainable water supply services for all
	Improve public investment in the water sector
	Enhance access to improved and sustainable environmental sanitation services
	Promote efficient and sustainable wastewater management
CHILD PROTECTION AND DEVELOPMENT	Improve the policy and legal environment for child protection and development
	Prevent and protect children from all forms of violence, abuse, neglect and exploitation
	Promote the rights and welfare of children
	Strengthen institutions and systems for child and family welfare
CLIMATE VARIABILITY AND CHANGE	Enhance institutional capacity and coordination for effective climate action
	Enhance climate change resilience
	Reduce greenhouse gases



DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation
HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	Promote sustainable, spatially integrated and orderly development of human settlements Provide adequate, safe, secure, quality and affordable housing schemes
INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture
LOCAL GOVERNANCE AND DECENTRALISATION	Deepen political and administrative decentralization
	Improve decentralized planning
	Strengthen fiscal decentralization
	Strengthen the coordinating and administrative functions of regions
	Improve popular participation at regional and district levels
MONITORING AND EVALUATION	Strengthen monitoring and evaluation systems at all levels

## 6.1 POLICY OUTCOME INDICATORS AND TARGETS

**Table 6.1: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline		Baseline		Latest status		Target	Target	Target	Target
		2020	2020	Target	Actual	Target	Actual	Year	Year	Year	Year
				2021	2021	2022	2022	2023	2024	2025	2026
Enhanced access to health care delivery	Number of pregnant mothers with ANC 4 <sup>th</sup> visit.	100	75	100	75	100	80	100	100	100	100

	No. Of operational CHPS compounds	3	1	3	1	4	1	3	4	4	4
Intensified Health awareness and prevention of communicable and non-communicable diseases	No of Fumigations and refuse to dump sites cleared	4	3	4	2	4	3	4	5	5	5
	Public Education on sanitary	12	9	12	9	12	10	12	12	12	12
Effective and efficient local governance	No. of functional Area Councils	3	2	3	2	3	2	3	3	3	3

## 7.0 REVENUE MOBILIZATION STRATEGIES

RATES BASIC RATES RATES PROPERTY CATTLE RATES)	<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</li> <li>• Activate Revenue taskforce to assist in the collection of cattle rates</li> </ul>
2. LANDS	<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.</li> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> </ul>
3. LICENSES	<input type="checkbox"/> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<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.</li> <li>• Issuance of demand notice</li> </ul>

5. FEES AND FINES	<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</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
6. REVENUE COLLECTORS	<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 Awarding best performing revenue collectors.</li> </ul>

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- Improve Fiscal Revenue mobilisation and management.
- Improve public expenditure management.
- Strengthen economic planning and forecasting.

#### **2. Budget Programme Description**

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

The programme does this through six (6) units: Central Administration; Finance Unit; Budget Unit; Planning Unit; Internal Audit unit and Human Resource Management Unit

**SUB-PROGRAMME 1.1 General Administration**

**1 Budget Sub-Programme Objective**

1. Improve Fiscal Revenue mobilization and management.
2. Ensure effective implementation of decentralization 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 programme/projects of the Assembly.

Its operations are funded through IGF, DACF, DDF and Donor with GoG being the main source of compensation.

The staff strength involved in the delivery of the programme is Forty-seven (38) they include

Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other

support staff (i.e. Labourers and drivers).

Beneficiaries of the sub-programme are the Revenue unit, zonal councils, Assembly Members, and the citizenry of the District.

The major challenges of the sub-programme are inadequate logistics like vehicles, Motor bikes and incentive packages among others.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Regular Management meetings Held	No. of management meetings held	6	8	12	12	12	12
National Anniversary days Celebrated	No. of Anniversaries	4	4	5	4	4	
Meetings Entity Tender Committee	Tender Committee meetings held	4	6	8	8	8	8

Held							
Entity Tender Committee meetings organised	Number of tender Committee Meetings held	5	2	5	5	5	5

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Security management	Renovation of 2no Senior Staff Bungalow
Management and Monitoring Policies, Programs & Projects	Provide for Self Help Projects/counterpart funding
Internal Management of the Organization	Construction of 1 No. Story building for District Police
Procurement of Office Supplies and Consumables.	Procurement of Office Equipment
Protocol services	Construction of 1 no junior staff compound
Administrative and Technical meeting	
Official/National celebrations	

## **ROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **1. SUB-PROGRAMME 1.2 Finance and Audit**

#### **1. Budget Sub-Programme Objective.**

- Improve Fiscal Revenue Mobilisation and Management.
- Ensure effective and efficient resource mobilisation and management including IGF.
- Improve public expenditure management.
- To ensure that financial, management and operational information reported internally and externally by the assembly is accurate, reliable and timely

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

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

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

It has staff strength of thirteen (13) 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.

Beneficiaries of the sub-programme are the Revenue collectors, Revenue unit, zonal councils, Assembly Members, and the citizenry of the municipality.

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
All audit observations responded to	Audit observations responded to within one month of issued	1	1	1	1	1	1
Assembly Monthly Financial Reports Prepared and Submitted	No. of Financial Reports submitted by 15 th of Next Month	12	7	12	12	12	12
Annual Report Prepared and Submitted	Annual Report Submitted by 3 rd quarter of subsequent year	1	1	1	1	1	1
Improvement Action Plan Implemented	% of Strategies Implemented	10%	20%	30%	40%	50%	50%

#### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Revenue collected and management	Construction of 4no revenue pay point kiosk
Internal Audit Operations	
Treasury and accounting activities	
Personnel and staff management	
Staff training and skills development.	



## **BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME: Human Resource Management.**

#### **1. Budget Sub-Programme Objective**

The objectives of the Human Resource Management Department are;

- To coordinate overall human resource development programmes and organizes staff trainings within the Local Government Service (LGS).
- To provide operational support in the implementation of human resources policies and programmes
- To assist in the effective and efficient management of human resources.

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

The Human Resource Management (HRM) Department seeks to achieve total human resource support in the implementation of human resource policies, programmes and development of staff. The sub-programme objectives are delivered and tailored through training programmes and workshops. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff.

It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

In delivering its mandate, the HRM Department liaises with the District Planning Coordinating Unit (DPCU) and other decentralized departments in the implementation of its activities and programme. Activities of the Department are basically funded by the District Assemblies Common Fund (DACF), (GOG) and the capacity building grant of the District Assembly Responsive Factor Grant (DACF-RFG)

The beneficiaries of the Human Resource Management sub-programme are all staff of the District Assembly and its Decentralized departments, Local Government Service Secretariat and the general public. One officer is responsible for delivering the sub-programme.

The Department is faced with a number of challenges; one of such challenge facing the Department is the inadequacy of funds to carry out capacity building programmes for all

staff, logistical constraints and inadequate staffing. This hinders the smooth running of the department.

## 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of staff enhance	Number of staff trained	40	60	80	100	120	140
	Capacity Building programmes held	3	2	4	4	4	4
Staff Appraised Annually	Frequency of staff appraisals	2	2	2	2	2	2
Monthly Salary Validations undertaken	Number of Validations undertaken	12	12	12	12	12	12
Staff training needs assessment conducted	Number of departments/units assessed	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and staff management	
Performance management	
Staff training and skills development	
Staff training and skills development	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME: Planning, Budgeting, Coordination and Statistics**

##### **1 Budget Sub-Programme Objective**

- To facilitate, formulate and coordinate plans and budgets of Departments of the Assembly
- To strengthen local level democracy by highlighting the mechanisms, channels or spaces where the Public can have access to information and provide feedback to local authorities
- Monitor projects and programme executed by the Assembly.
- Lead in strategic planning, efficient integration and implementation of public policies and programme to achieve sustainable economic growth and development.

##### **Budget Sub- Programme Description**

The sub-programme is responsible for the preparation of the District Medium Term Development Plans (DMTDP) of the Assembly. The DMTDP serves as the blue print of the development agenda of the District. The Plan is the source document from which the Annual Action Plans and Composite Budgets of the District Assembly are prepared. The sub-programme undertakes quarterly, mid-year and annual performance reviews of the operations of the District Assembly. Again, the sub-programme is responsible for the provision of technical backstopping to departments of the Assembly in the preparation of their annual plans and budgets. The sub-programme undertakes research or data collection on critical development indicators to inform proper planning and budgeting at the local level.

The District Planning Unit serves as a secretariat to the District Planning Coordinating Unit (DPCU). The unit liaises with decentralized departments and other government agencies to deliver its mandate. These departments include; the Central Administration, District Works Department (DWD), Department of Agricultural Development, Environmental Health Unit, Department of Social Welfare and Community Development, Ghana Health Service, Ghana Education Service, National Disaster Management Organization (NADMO) and the Environmental Protection Agency.

The Budget Unit leads the budget preparation of the Assembly; issues warrant for payments and participates in internal revenue generation of the Assembly.

The planning unit is responsible for preparation of the District Medium Term Development Plans, quarterly, mid-year and annual performance reviews, progress

reports, monitoring reports, among others. Ten (10) officers are responsible for delivering the sub-programme comprising of Six (6) Budget Analysts and Four (4) Development Planning Officers. The Programme is being funded through the District Assembly Common Fund and other donor funds.

Challenges affecting the efforts of this sub-programme include inadequate funding for plans and budgets preparation, inadequate data on ratable items, etc

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

### 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Action Plan and Annual Budget Estimates prepared.	Draft Composite Budget Estimates Prepared and approved by	30th Oct.	28 <sup>th</sup> Nov	30th Oct.	30th Oct.	30th Oct.	30th Oct.
	Fee Fixing Resolution prepared and gazetted by	30th Oct	30th Oct	30th Oct	30th Oct	30th Oct	30th Oct
	Annual Action Plan reviewed by	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July
Programme and Projects monitored	No. of monitoring reports prepared	6	6	6	6	6	6
	Reports submitted to NDPC by	28th Feb	28 <sup>th</sup> Feb	28th Feb	28 <sup>th</sup> Feb	28th Feb	28th Feb

Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Procurement shelve chair and table
Monitoring and evaluation of programmes and projects	

## **BUDGET SUB PROGRAMME SUMMARY**

PROGRAMME1: Management and Administration

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### **Budget Sub-Programme Objective.**

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- To perform deliberative and legislative functions in the district
- To Promotes transparency and accountability

#### **Budget Sub- Programme Description**

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Subcommittees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly

#### **Table 13: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings organized	No. of minutes of General Assembly meetings	4	3	4	4	4	4
Area Council Staff training workshops organized	No of training workshops	2	1	3	3	3	3
Executive Committee (EC) and Subcommittee meetings organized	NO. of minutes of Executive & Subcommittee meetings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Ex-Gratia benefit to Assembly Members	
Service General Assembly and Subcommittee Meetings	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 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.
- To enhance the sanitation situation in the district and end open defecation
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development. • Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

### Budget Programme Description

There are three sub-Programmes in the District under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development. The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit and the Social Welfare & Community Development Department.

The funding sources for the programme include GoG, DACF, donor support and Internally Generated Funds from of the Assembly. The beneficiaries of the program include the general public, the District Assembly and its stakeholders at the district, regional and national levels. The programme has total staff strength total staff strength of 1,206 manning the Department of Social Welfare & Community Development Department, Environmental Health Unit Ghana Education Service and Ghana Health Service.

The main challenges of the sub-programme are; budget deficit and untimely release of funds

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## **PROGRAMME2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### **Budget Sub-Programme Objectiv**

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

#### **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, organization 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.

#### **Table 15: Budget Sub-Programme Results Statement**

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



Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Education infrastructure improved	Number of classroom blocks constructed	2	2	4	4	6	8
	Number of school furniture supplied		515	650	650	680	680
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	35	-	40	45	45	45
Quarterly DEOC meetings Organized	Number of meetings organized	4	4	4	4	4	4
	Gross Enrolment rate	KG	95%	100%	110%	120%	130%
		PRIM	93.6%	90.5%	93%	94%	95%
		JHS	60%	56%	57%	58%	60%
	Net Enrolment Rate	KG	95%	86%	87%	88%	90%
		PRIM	90%	82%	84%	86%	89%
		JHS	36%	38%	38%	40%	42%
Improved performance in BECE	% of students with average pass mark	80%	-	85%	90%	90%	95%
School monitoring and supervision carried out	% of schools monitored	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

**Table : Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and inspection of education delivery	Completion of 1No. 3unit classroom block at
Development of Youth Sports and Culture	Construction of 1No. 3 unit classroom block at
Support to teaching and learning delivery	Rehabilitation of 3No. Classroom blocks

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **1. Budget Sub-Programme Objective**

- To ensure quality service delivery in all health facilities
- To scale up and functionalized CHPS facilities along the electoral areas.
- Operationalized and maintenance of all health facilities under the district.
- Ensure reduction of new HIV and AIDS/STIs infections, especially among the vulnerable.
- Intensify prevention and control of non-communicable/communicable diseases

### **3. Budget Sub- Programme Description**

The Health Delivery Sub-Programme seeks to implement the Assembly's strategic policy on health. It is intended to rationalize the provision of health services in a manner that meets the needs of the people in the District. This will be done through the provision of health infrastructure as well as strengthening the capacity of health service providers for effective and efficient service delivery.

The sub programme also provides training and coordination of health delivery aimed at scaling up health outcomes. The units of the organization in undertaking this sub-programme include the District Health Directorate.

The District Health Management Team (DHMT) coordinates and conducts all health care delivery and other interventions related to health. In doing this, the DHMT liaises with Regional Health Directorate, Donors and the District Assembly to provide adequate skill and capacity for the implementation of health service programme in the district.

The sub-programme would be delivered through the offices of the District Health Directorate with 116 staff manning various facilities and offices in the district. The funding sources of the sub-programme are GoG, DACF, IGF and Donor.

The key challenges of the sub-programme include Lack office accommodation of the health directorate, inadequate accommodation for staff at the District and Sub-District level, health facilities that need renovation and expansion, weak transport system, (Frequent breakdown of motorcycles and only Moveable pick-up vehicle, lack of some critical staff like Physician Assistants, Laboratory Assistants, basic equipment for service delivery, inadequate and erratic in-flow of funds to carry out planned activities

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Facilities provided	Number of new facilities constructed	1	1	1	1	1	1
Support Malaria prevention programme	Number of malaria prevention programme supported	2	1	2	2	2	2
National Immunization Programme.	Number of Immunization Programmes carried out	2	3	3	3	3	3
	Number of Children Immunized	8,414	8,116 8	8,625	8,840	9,061	9,940
Improved capacity of Health staff and volunteers	No. of staff trained	95	102	115	125	130	135
Family Planning services enhanced	Number of clients 10-35 years who accept family planning services	3,912	5,086	6,260	9390	11,072	12,520
HIV counselling increase	Number of HIV counsellors trained	30	45	68	84	90	96

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. CHPS Compound at
Public Health Services	Construction of 1No. CHPS Compound at
Support for Mental Health Unit and Mental Health related activities	Construction of 1No. CHPS Compound at
Support for National immunization, Malaria and other Communicable Diseases	Construction of 1No. CHPS Compound at

### **SUB-PROGRAMME 2. 3 Social Welfare and Community Development**

#### Budget Sub-Programme Objective

- To protect and promote the right of children against harm and abuse.
- To prevent and respond to social exclusion within the context of national and sub national development policies.
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

#### Budget Sub- Programme Description

The programme seeks to promote the socio-economic well-being of the citizens especially the less privileged and vulnerable in the Municipality. Major services to be delivered include; promoting the LEAP programme, providing a reliable data on PWDs, Child rights protection and enhancing the capacity of women's group in economic viable ventures, support PWDs

The Department of Social Welfare and Community Development of the Assembly is responsible for this sub- programme. The sources of funding for this programme are Government of Ghana transfers, DACF, IGF and NGOs supports.

The programme is directly beneficial to the Vulnerable and people in the District as a whole. The staff strength of the department concerned for this sub programme stands are 6.

Challenges to this sub- programme are inadequate financial support, inadequate logistics, poor office environment and issue of transportation of field officers

#### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWDs supports	PWDs receiving economic support	115	106	125	135	145	155
	PWDs receiving educational support	4	6	10	15	20	25
Organize stakeholder	Number of stakeholder	4	3	5	6	8	10

meeting on child labour	meetings organized						
Awareness on women right issues increased							
Expand LEAP programmes	Number beneficiaries on the LEAP programme						
Women groups trained in entrepreneurial skills and financial literacy	Number of women groups trained	5	4	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Gender Related Activities	
Child right promotion and protection	
Social protection such as LEAP implementation	
Combating domestic violence /child trafficking	
Support PWDs	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- To attain universal births and deaths registration in the district
- To provide timely and reliable demographic data for policy-making and development
- To provide legal identity including birth registration

### Budget Sub- Programme Description

The sub-programme seeks to register all the occurrences of births and deaths in the Municipality. It provides vital statistics by way of demographic data for development planning as well as increasing registration of birth and death coverage in the country.

The sub-programme provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates and hospital statistics among others.

It also seeks to improve the performance of Birth and Death Registry through motivation, recruitment, and retraining of staff to acquire the requisite competencies for effective and efficient service delivery.

The sub-programme is undertaken by an officer who was recently posted to the district, and an industrious volunteer who has been manning the department for some time.

The sub-programme will be funded by the DACF. The unit is constraint with inadequate staff and logistics

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births and deaths registered	number of births registered	1,825	654	2,254	2,451	2,685	3,024
	Number of deaths registered	284	187	345	458	547	654
Public sensitised on births and death registration	Number of communities sensitized/ educated	5	10	15	25	30	35



Burial Permits issued to the public	Number of Burial Permits issued from the B & D Registry	1	0	5	5	10	15
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Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Manage and co-ordinate registration and outreach centres	
Build Capacity of staff on the new government of Ghana ICT Agenda for transforming the Registry	
Awareness creation and sensitization workshops	
Embark on Mass Birth Registration Exercise	

**SUB-PROGRAMME 2.5 Environmental Health and Sanitation Service**

Budget Sub-Programme Objective

- Accelerate provision of improved environmental sanitation facilities
- Improve environmental and sanitation activities
- Adopt sector-wide approach to Water & Environmental sanitation delivery

Budget Sub- Programme Description

The sub-programme deals with the provision of facilities, infrastructural services and programme for the management of waste to achieve an improved environmental condition, protection of the environment and promotion of public safety. The sub-programme mainly deals with:

The management of both liquid and solid waste generated through human activities.

Provide technical support on private provision of the above to the assembly and supervise and control the operation of cesspool empties and allied equipment.

supervise the cleansing of waste disposal sites, drains, streets and markets, car parks

Provide licenses to food vendors and ensure they provide services under hygienic conditions

The sub-programme is carried out by staff strength of Twenty-nine (29). The source of fund for the sub programme are IGF and DACF.

The major challenge to the performance of this sub-programme is the delay in funds flow to undertake intended programmes.

**Table Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Fumigation carried out	No. of sites fumigated	4	2	4	4	4	4
Food Vendors screened	No. of food vendors screened	65	72	85	90	95	100
Clean-up exercises conducted	No. of clean ups organized	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Undertake fumigation Exercise	Repair of the Assembly's Septic Emptier
Liquid and Solid Waste management	Construction of Slaughter Slap Kpandai
Organise monthly Clean-up Exercise	
Sanitary Tools and Protective Clothing	
Management of Final Dumping Site at Kpandai	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL 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.

##### **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.

The sub-programme is Fund 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.

##### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster Prone Communities/Areas Monitored	No. of Communities/ Areas Monitored	6	6	8	10	10	10
Public education on disaster prevention/management	No. of Communities involved.	12	16	18	25	25	28

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management operations	
Report writing	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

- To provide Technical Services for an integrated and harmonized infrastructural development and maintenance in the District as well as promote rural and urban settlement development and management.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

### **Budget Programme Description**

The programme integrated and harmonized infrastructure development and rural and urban settlement development and Management services. The programme involves two sub-programm

which include physical and spatial planning and infrastructural development. The programme is implemented by the works department and the Physical 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.

The programme is manned by Nine (4) officers with support from other officers in the unit under the Physical Planning Department of Kpandai District Assembly.

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

- Promote a sustainable, spatially integrated and orderly development of human settlements
- Integrate land use, transport planning, development planning and service provision.
- Enhance inclusive urbanization & capacity for settlement planning

#### **Budget Sub- Programme Description**

The Physical Spatial Planning Sub-Programme is responsible for development control which it does through the preparation of structural plans and designs (layouts) to direct and guide physical development of settlements.

It is the secretariat of the Spatial Planning Committee of the Assembly and gives technical advice to the committee on the suitability or otherwise of physical development applications submitted for consideration by prospective property developers. It conducts regular monitoring to ensure adherence to building regulations but relies heavily on the Building Inspectorate of the Works Department to ensure adherence due to inadequate skilled staff.

The Sub-Programme carries community sensitization programmes to educate the public on building regulations and the benefits of adherence. Activities of the sub-programme are funded by IGF, Central Government allocation for Decentralized Departments, DACF, among others.

Benefits of the Sub-Programme are derived not only by the Assembly through the revenue it generates in the form of permit and other fees but by the larger society through the orderly physical development that it ensures.

The Sub-Programme has a staff strength of three (3) persons; a Physical Planning officer, two Technical volunteer officers

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitization, the activities of quack surveyors, poor coordination from other stakeholders, sale of land by landowners without resort to planning schemes, lack of monitoring vehicle to carry out surveillance of physical development, inadequate capacity of technical staff to deploy ICT in plan preparation

**Table 25: Budget Sub-Programme Results Statement**

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning education in communities organized	No. of meetings held and signed minutes and invitation letters		4	6	6	6	8
Planning schemes prepared	No. of reports on prepared schemes and the approved schemes.	2	2	4	4	4	4
Statutory and Technical Sub Committee Meetings held	Minutes of meetings signed and filed	3	2	4	4	4	4
Development control enforced	No. of reports on site visits	8	12	20	25	35	45

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Spatial Planning and Development Control activities	Procurement of ICT Equipment
Planning education and acquisition of land banks	
Statutory Planning and Technical Committee Meetings	
Street Naming and Property Addressing System activities	



### **SUB-PROGRAMME 3. PublicWorks,Rural Housing and Water Management**

#### **Budget Sub-Programme Objective**

- The objectives of the Infrastructure Development Sub-Programme in the Kpandai District Assembly are highlighted below:
- Facilitate sustainable and resilient infrastructure development
- Improve access and coverage of potable water in rural and urban communities.
- Create and sustain an effective and efficient transport system.

#### **Budget Sub- Programme Description**

The Sub-Programme serves as the Assembly's consultants on the procurement of its works. 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 programme; 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, Area Councils, Communities, and institutions (Public and Private).

The department has Four (4) staff: The Works Unit, Water and Sanitation and Physical Planning Department

The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF, among others. The main challenges in carrying out this Sub-Programme are inadequate and delay in release of funds and lack of logistics such as vehicles for supervision of projects.

#### **Table 27: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Projects Supervision carried out	No. of projects Supervised	12	8	15	18	20	25
Tender Documents prepared	No. of Tender Documents Prepared	4	2	8	8	8	8
Contract Documents prepared	No. of Contract Documents Prepared	4	2	12	12	12	12
Statutory meetings held	No. of Works Sub-Committee meetings	4	2	4	4	4	4
	No. of Project Site meetings	8	6	12	12	12	12

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Procure office Furniture & Fittings	Completion of Police Administration Block
Build capacity of staff	Installation and maintenance of street lights in the District
Monitor Assembly's Projects	Renovation works on 3No. identified Staff Bungalows
Prepare contract documents	Support for self-help/community Initiated projects in the District

Advice Assembly on project and contracts	Provide, Rehabilitate and Mechanize 10 No. boreholes
Undertake control of Physical development	

### SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads within the framework of national polices.
- To improve feeder road network in the district, Create and sustain an effective and efficient transport system.

#### Budget Sub- Programme Description

It takes custody of all road infrastructure and bus terminals (lorry parks) on behalf of the Assembly. The beneficiaries of this sub-program include the Assembly, the general public and RCC It also deals with the general construction, maintenance and rehabilitation, refurbishment and maintenance of the roads and bridges in the district. The Sub-Programme has total staff strength of 3. The main sections are Water and Sanitation, Building Inspectorate, Feeder Roads. The main sources of funding are the Internally Generated Funds (IGF), DACF, DDF, among others. The main challenges in carrying out this Sub-Programme are inadequate and delay in release of funds and lack of logistics such as vehicles for supervision of projects.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Projects Supervision carried out on feeder roads	No. of projects Supervised	4	3	6	6	8	8
Feeder Roads spot improved	Number of feeder roads spot improved	6	3	8	8	9	12

Budget Sub-Programme Standardized Operations and Projects

**Table: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Spot-Improvement of Selected roads in the District
	Opening up of Kpandai- Kuja feeder road
	Drainage Works in the District

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- Develop an effective environment for businesses to thrive.
- Expand opportunities for job creation
- Improve post-production management

### Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the officers of the departments of Agriculture, Business Advisory Center and Co-operatives as well as Tourism Services.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center.

Total staff strength of twelve (12) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds. The challenges in delivering the sub-programme are lack of office accommodation 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 Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Potential and existing entrepreneurs trained	No. of individuals trained	45	65	85	85	95	95
Local Business Association strengthened	Number of Local Business Associations Strengthened	8	12	16	16	18	18
SMEs attend trade fairs	No. of SMEs supported to attend trade fairs	4	2	4	4	4	4

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of small, medium and Large scale enterprise	

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### Budget Sub-Programme Objective

- Improve private sector productivity and competitiveness domestically and globally
- Expand opportunities for job creation
- Diversify and expand the tourism industry for economic development.

#### Budget Sub- Programme Description

The programme seeks to develop and improve small scale enterprises to foster their competitiveness and job creation through Business Development Services such as Business trainings and Capacity Building.

The main operations of the sub-programme include:

1. Organize basic, intermediate and advanced training programme in both technical and managerial skills development
2. Organize Business counselling and monitoring of clients and business operators
3. Preparation of Monthly, Financial Returns and Quarterly Reports.

The main Organizational Units involved are the Business Advisory Centre and Cooperatives with assistance from Community Development/Social Welfare units

The staff strength of the sub-programme is three (3).

The key challenges are:

- Trade liberalization policy which has resulted in the lack of markets for local products
- Promotional Agencies are not adequately equipped to address the needs of the MSE sector
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate logistics such as computers and accessories Inadequate roadworthy vehicles hampered movement for both implementation and monitoring

### **Table 31: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
SMEs growth measured	Number of SMEs graduated from survival to normal and rapid growth	2		4	4	6	6
Business development training skills provided	Number of SMEs counselled	50	45	60	65	70	75
Micro and small entrepreneurs provided with business development skills training.	No. Of Micro and small entrepreneurs provided with business development skills training	8	4	12	12	16	16
Local business Associations supported with business development training.	Number of LBAs supported with training	8	8	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small and Medium Enterprises	
Promotion of Appropriate Technology	
Promotion of small, medium and Large scale enterprise	



## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### Budget Sub-Programme Objective

- Increase Access to Extension Services and Re-Orient Agriculture Education.
- Promote irrigation development.
- Promote the development of selected cash crops.

### 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 programme, 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 Ten (10).

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.

Resources for day-to-day activities are inadequate for effective and efficient service delivery.

### **Table 33: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity Building Organized	Number of farmers and other stakeholders trained	1850	1,457	2000	2500	3500	4000
	Number of AEA Trained	6	4	6	6	6	6
Mango Plantation maintained	Number of Mango Plantation maintained	5	5	7	7	8	10
Home and farm visits undertaken by AEA	Number of field visits	580	460	600	600	600	650

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Farmer's Day Celebration	
Undertake Extension Services	
Education and Sensitization on Climate Change	
Establish Cashew Demonstration Farm	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

1. To ensure that ecosystem services are protected and maintained for future human generations
2. Promote proactive planning to prevention and mitigation of disaster
3. To mitigate the impacts of climate variability and change

### **Budget Programme Description**

The Environmental Management budget programme focus on the use and conservation of natural resources, protection of habitats and control of hazards. It is also responsible for protecting the environment to avert the potential effects of disasters and also to manage their occurrences.

The main operations under this sub-programme include: Education on disaster prevention, Provision of relief items to disaster victims, Establishing Disaster Volunteer Groups in Communities Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is responsible for the programme with funding from DACF and Internally Generated Fund of the Assembly. The beneficiaries of the program include the general public

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

**SUB-PROGRAMME 5.1 Disaster Prevention and Management**  
**Budget Sub-Programme Objective**

**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 programme, 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.

It acts in collaboration with other relevant institutions and agencies towards the prevention of disaster through public education. Some of the institutions and agencies involved in delivering this Sub-Programme include Ghana National Fire Service, National Commission for Civic Education (NCCE), Information Service Department and other stakeholders of the Assembly.

The beneficiaries of this sub-programme include the Regional Co-ordinating Council (RCC), the Assembly and the General Public. A total staff strength of ten (10) is currently working with the Sub-Programme and its source of funding being the District Assemblies Common Fund and IGF.

The main challenges faced by the Sub-Programme are the lack of logistics and means of transport which make disaster response next to impossible.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public Education campaign carried out	No. of Sensitization programs organized	4	6	8	8	8	6
Training/Capacity Building	No. Of Zonal Co-	45	28	45	45	45	45

conducted	ordinators trained						
Reports prepared and submitted	No. Of Quarterly Reports	4	3	4	4	4	4
	Annual reports	1		1	1	1	1
Disaster Prone Communities/Areas Monitored.	No. of Communities/Areas Monitored	6	4	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster management operations	
Report writing	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

1. Improve education towards climate change mitigation.
2. To promote, organize, encourage study and enhance knowledge, understanding and appreciation of nature, and the principle and practice of conservation of natural resources among the common mass
3. To promote research on science, technology and environment for sustainable development

### Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity.

The sub-programme is mainly spearheaded by NADMO in the Kpandai District.

The funding for the sub-programme is from DACF and IGF. The sub-programme would be beneficial to the entire residents in the District.

Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization and inadequate staff

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
\Trees Planted.	Number of trees planted	1,800.00	1,250	3,500	4000	5000	5000
	Education on Climate Change Adaptability conducted	4	2	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Tree planting activities	
Public Education on Climate Change	

## PART C: FINANCIAL INFORMATION



**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	2,329,863		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn	0	866,092		
300102 6.1 Universal access to safe drinking water by 2030	0	756,798		
300103 6.2 Sanitation for all and no open defecation by 2030	0	160,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	20,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
390202 11.2 Improve transport and road safety	0	768,798		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	898,999		
440102 17.14 Enhance policy coherences for sustainable development	0	10,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	6,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	180,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	140,000		
520301 17.3 Mobilize addnal financial resources for dev.	9,121,176	25,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	493,267		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	24,001		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	400,500		
610102 5.1 End all forms of discrim. agst women and girls	0	10,000		
620101 1.3 Impl. appropiate Social Protection Sys. & measures	0	45,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	210,001		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	1,746,858		
<b>Grand Total ¢</b>	<b>9,121,176</b>	<b>9,121,176</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>349 02 00 001 28</b>				
Finance, ,	<b>9,121,176.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 GRANTS				
<b>From foreign governments(Current)</b>	6,079,388.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,320,863.41	0.00	0.00	0.00
1331002 DACF - Assembly	2,466,776.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	935,748.70	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
<b>Property income [GFS]</b>	13,000.00	0.00	0.00	0.00
1413001 Property Rate	6,000.00	0.00	0.00	0.00
1413002 Basic Rate	500.00	0.00	0.00	0.00
1413003 Special Rates	1,500.00	0.00	0.00	0.00
1413005 Rates on other Possessions	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS & CONCESSION				
<b>Property income [GFS]</b>	41,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
<b>Property income [GFS]</b>	4,500.00	0.00	0.00	0.00
1413001 Property Rate	4,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	58,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423423 Registration Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,500.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
<b>Fines, penalties, and forfeits</b>	15,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	500.00	0.00	0.00	0.00
1430024 Building Offences	1,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	2,500.00	0.00	0.00	0.00
1430029 Illegal/Un-licenced Activities	10,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENSES				
<b>Sales of goods and services</b>	19,400.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	100.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	4,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422011	Artisans	600.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	4,000.00	0.00	0.00	0.00
1422017	Hotel Services	500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023	Communication Sevices	1,800.00	0.00	0.00	0.00
1422044	Financial Institutions	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	500.00	0.00	0.00	0.00
1422071	Business Providers	200.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	500.00	0.00	0.00	0.00
<b>Output</b>	<b>0007 RENTS OF LANDS, BUILDING &amp; HOUSES</b>				
	<b>Property income [GFS]</b>	7,200.00	0.00	0.00	0.00
1415019	Transit Quarters	1,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	1,200.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	5,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0008 MISCELLANNEOUS</b>				
	<b>Non-Performing Assets Recoveries</b>	2,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
<b>Output</b>	<b>0011 DP</b>				
	<b>From foreign governments(Current)</b>	2,880,687.99	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,880,687.99	0.00	0.00	0.00
<b>Grand Total</b>		9,121,176.10	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpandai District - Kpandai	0	0	0	9,121,176	9,144,475	9,212,388
<b>Management and Administration</b>	0	0	0	5,904,347	5,914,723	5,963,390
	0	0	0	1,074,578	1,084,864	1,085,324
	0	0	0	136,100	136,190	137,461
	0	0	0	296,123	296,123	299,084
	0	0	0	1,500,999	1,500,999	1,516,009
	0	0	0	32,294	32,294	32,617
	0	0	0	120,000	120,000	121,200
	0	0	0	2,698,394	2,698,394	2,725,378
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	1,307,251	1,315,874	1,320,324
	0	0	0	872,251	880,873	880,973
	0	0	0	5,000	5,000	5,050
	0	0	0	200,000	200,000	202,000
	0	0	0	200,001	200,001	202,001
	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	1,570,688	1,571,899	1,586,395
	0	0	0	121,145	122,356	122,356
	0	0	0	20,000	20,000	20,200
	0	0	0	3,877	3,877	3,916
	0	0	0	535,776	535,776	541,134
	0	0	0	889,890	889,890	898,789
<b>Economic Development</b>	0	0	0	308,890	311,979	311,979
	0	0	0	308,890	311,979	311,979
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	9,121,176	9,144,475	9,212,388

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpandai District - Kpandai	0	0	0	9,121,176	9,144,475	9,212,388
<b>Management and Administration</b>	0	0	0	5,904,347	5,914,723	5,963,390
<b>SP1.1: General Administration</b>	0	0	0	5,822,488	5,832,864	5,880,713
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,037,578	1,047,954	1,047,954
211 Wages and salaries [GFS]	0	0	0	919,246	928,438	928,438
21110 Established Position	0	0	0	910,246	919,348	919,348
21111 Wages and salaries in cash [GFS]	0	0	0	9,000	9,090	9,090
212 Social contributions [GFS]	0	0	0	118,332	119,515	119,515
21210 Actual social contributions [GFS]	0	0	0	118,332	119,515	119,515
<b>22 Use of goods and services</b>	0	0	0	2,199,344	2,199,344	2,221,337
221 Use of goods and services	0	0	0	2,199,344	2,199,344	2,221,337
22101 Materials - Office Supplies	0	0	0	514,894	514,894	520,043
22102 Utilities	0	0	0	55,900	55,900	56,459
22103 General Cleaning	0	0	0	9,999	9,999	10,099
22105 Travel - Transport	0	0	0	780,050	780,050	787,851
22106 Repairs - Maintenance	0	0	0	268,000	268,000	270,680
22107 Training - Seminars - Conferences	0	0	0	473,501	473,501	478,236
22109 Special Services	0	0	0	85,000	85,000	85,850
22113	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	300,173	300,173	303,175
282 Miscellaneous other expense	0	0	0	300,173	300,173	303,175
28210 General Expenses	0	0	0	300,173	300,173	303,175
<b>31 Non Financial Assets</b>	0	0	0	2,285,394	2,285,394	2,308,248
311 Fixed assets	0	0	0	2,285,394	2,285,394	2,308,248
31113 Other structures	0	0	0	771,798	771,798	779,516
31131 Infrastructure Assets	0	0	0	1,513,596	1,513,596	1,528,732
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>SP1.5: Human Resource Management</b>	0	0	0	56,859	56,859	57,428
<b>22 Use of goods and services</b>	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>26 Grants</b>	0	0	0	45,859	45,859	46,318
263 To other general government units	0	0	0	45,859	45,859	46,318
26321 Capital Transfers	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	1,307,251	1,315,874	1,320,324
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	180,000	180,000	181,800

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021 <i>Actual</i>	2022 <i>Budget Est. Outturn</i>		2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
<b>SP2.2 Public Health Services and Management</b>	0	0	0	592,416	598,340	598,340
<b>21 Compensation of employees [GFS]</b>	0	0	0	592,416	598,340	598,340
211 Wages and salaries [GFS]	0	0	0	524,259	529,501	529,501
21110 Established Position	0	0	0	524,259	529,501	529,501
212 Social contributions [GFS]	0	0	0	68,157	68,839	68,839
21210 Actual social contributions [GFS]	0	0	0	68,157	68,839	68,839
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	534,836	537,534	540,184
<b>21 Compensation of employees [GFS]</b>	0	0	0	269,835	272,533	272,533
211 Wages and salaries [GFS]	0	0	0	238,792	241,180	241,180
21110 Established Position	0	0	0	238,792	241,180	241,180
212 Social contributions [GFS]	0	0	0	31,043	31,353	31,353
21210 Actual social contributions [GFS]	0	0	0	31,043	31,353	31,353
<b>22 Use of goods and services</b>	0	0	0	235,001	235,001	237,351
221 Use of goods and services	0	0	0	235,001	235,001	237,351
22101 Materials - Office Supplies	0	0	0	110,001	110,001	111,101
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	1,570,688	1,571,899	1,586,395
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	1,449,543	1,449,543	1,464,038
<b>31 Non Financial Assets</b>	0	0	0	1,449,543	1,449,543	1,464,038
311 Fixed assets	0	0	0	1,449,543	1,449,543	1,464,038
31111 Dwellings	0	0	0	505,776	505,776	510,834
31112 Nonresidential buildings	0	0	0	889,890	889,890	898,789
31113 Other structures	0	0	0	23,877	23,877	24,116
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	121,145	122,356	122,356
<b>21 Compensation of employees [GFS]</b>	0	0	0	121,145	122,356	122,356
211 Wages and salaries [GFS]	0	0	0	107,208	108,280	108,280
21110 Established Position	0	0	0	107,208	108,280	108,280
212 Social contributions [GFS]	0	0	0	13,937	14,076	14,076
21210 Actual social contributions [GFS]	0	0	0	13,937	14,076	14,076
<b>Economic Development</b>	0	0	0	308,890	311,979	311,979
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	308,890	311,979	311,979

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	308,890	311,979	311,979
211 Wages and salaries [GFS]	0	0	0	273,354	276,087	276,087
21110 Established Position	0	0	0	273,354	276,087	276,087
212 Social contributions [GFS]	0	0	0	35,536	35,891	35,891
21210 Actual social contributions [GFS]	0	0	0	35,536	35,891	35,891
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0	9,121,176	9,144,475	9,212,388

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Kpandai District - Kpandai	2,320,863	1,888,122	734,653	4,943,639	9,000	132,100	20,000	161,100	0	0	0	656,153	3,160,283	3,816,437	9,121,176
Management and Administration	1,028,578	1,828,122	15,000	2,871,700	9,000	127,100	0	136,100	0	0	0	626,153	2,270,394	2,896,547	5,904,347
Central Administration	1,028,578	1,478,121	0	2,506,699	9,000	127,100	0	136,100	0	0	0	428,000	0	428,000	3,070,799
Administration (Assembly Office)	1,028,578	1,478,121	0	2,506,699	9,000	127,100	0	136,100	0	0	0	428,000	0	428,000	3,070,799
Finance	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Education, Youth and Sports	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0	0	140,000
Office of Departmental Head	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0	0	140,000
Health	0	64,001	0	64,001	0	0	0	0	0	0	0	120,000	0	120,000	184,001
Office of District Medical Officer of Health	0	24,001	0	24,001	0	0	0	0	0	0	0	0	0	0	24,001
Environmental Health Unit	0	40,000	0	40,000	0	0	0	0	0	0	0	120,000	0	120,000	160,000
Agriculture	0	62,000	15,000	77,000	0	0	0	0	0	0	0	32,294	756,798	789,092	866,092
	0	62,000	15,000	77,000	0	0	0	0	0	0	0	32,294	756,798	789,092	866,092
Physical Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Works	0	12,000	0	12,000	0	0	0	0	0	0	0	0	1,513,596	1,513,596	1,525,596
Water	0	0	0	0	0	0	0	0	0	0	0	0	756,798	756,798	756,798
Feeder Roads	0	12,000	0	12,000	0	0	0	0	0	0	0	0	756,798	756,798	768,798
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Human Resource	0	11,000	0	11,000	0	0	0	0	0	0	0	45,859	0	45,859	56,859
Human Resource	0	11,000	0	11,000	0	0	0	0	0	0	0	45,859	0	45,859	56,859
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Social Services Delivery	862,251	30,000	180,000	1,072,251	0	5,000	0	5,000	0	0	0	30,000	0	30,000	1,307,251
Education, Youth and Sports	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Office of Departmental Head	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	180,000



SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Health	592,416	0	0	592,416	0	0	0	0	0	0	0	0	0	0	0	592,416
Environmental Health Unit	592,416	0	0	592,416	0	0	0	0	0	0	0	0	0	0	0	592,416
Social Welfare & Community Development	269,835	30,000	0	299,835	0	5,000	0	5,000	0	0	0	0	30,000	0	30,000	534,836
Office of Departmental Head	269,835	30,000	0	299,835	0	5,000	0	5,000	0	0	0	0	30,000	0	30,000	534,836
Infrastructure Delivery and Management	121,145	0	539,653	660,798	0	0	20,000	20,000	0	0	0	0	0	889,890	889,890	1,570,688
Central Administration	0	0	535,776	535,776	0	0	20,000	20,000	0	0	0	0	0	0	0	555,776
Administration (Assembly Office)	0	0	535,776	535,776	0	0	20,000	20,000	0	0	0	0	0	0	0	555,776
Health	0	0	3,877	3,877	0	0	0	0	0	0	0	0	0	489,390	489,390	493,267
Office of District Medical Officer of Health	0	0	3,877	3,877	0	0	0	0	0	0	0	0	0	489,390	489,390	493,267
Works	121,145	0	0	121,145	0	0	0	0	0	0	0	0	0	400,500	400,500	521,645
Office of Departmental Head	121,145	0	0	121,145	0	0	0	0	0	0	0	0	0	400,500	400,500	521,645
Economic Development	308,890	0	0	308,890	0	0	0	0	0	0	0	0	0	0	0	308,890
Agriculture	308,890	0	0	308,890	0	0	0	0	0	0	0	0	0	0	0	308,890
	308,890	0	0	308,890	0	0	0	0	0	0	0	0	0	0	0	308,890
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70111	Exec. & leg. Organs (cs)		<b>1,028,578</b>	
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern			
Location Code	0806001	Kpandai			
<b>Compensation of employees [GFS]</b>				<b>1,028,578</b>	
Objective	000000	Compensation of Employees		<b>1,028,578</b>	
Program	91001	Management and Administration		<b>1,028,578</b>	
Sub-Program	91001001	SP1.1: General Administration		<b>1,028,578</b>	
Operation	000000	0.0	0.0	0.0	<b>1,028,578</b>
Wages and salaries [GFS]				<b>910,246</b>	
2111001 Established Post				<b>910,246</b>	
Social contributions [GFS]				<b>118,332</b>	
2121001 13 Percent SSF Contribution				<b>118,332</b>	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	156,100		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office) Northern							
Location Code	0806001	Kpandai							
<b>Compensation of employees [GFS]</b>							<b>9,000</b>		
Objective	000000	Compensation of Employees					9,000		
Program	91001	Management and Administration					9,000		
Sub-Program	91001001	SP1.1: General Administration					9,000		
Operation	000000		0.0	0.0	0.0		9,000		
Wages and salaries [GFS]							9,000		
2111102 Monthly paid and casual labour							9,000		
<b>Use of goods and services</b>							<b>123,050</b>		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					123,050		
Program	91001	Management and Administration					123,050		
Sub-Program	91001001	SP1.1: General Administration					123,050		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	123,050
Use of goods and services							123,050		
2210122 Value Books							1,500		
2210201 Electricity charges							6,000		
2210203 Telecommunications							2,500		
2210204 Postal Charges							1,000		
2210503 Fuel and Lubricants - Official Vehicles							10,000		
2210509 Other Travel and Transportation							61,550		
2210511 Local travel cost							20,000		
2210623 Maintenance of Office Equipment							4,000		
2210709 Seminars/Conferences/Workshops - Domestic							16,500		
<b>Other expense</b>							<b>4,050</b>		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					4,050		
Program	91001	Management and Administration					4,050		
Sub-Program	91001001	SP1.1: General Administration					4,050		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	4,050
Miscellaneous other expense							4,050		
2821009 Donations							4,050		
<b>Non Financial Assets</b>							<b>20,000</b>		
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					20,000		
Program	91007	Infrastructure Delivery and Management					20,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000		
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	20,000
Fixed assets							20,000		
3111304 Markets							20,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>196,123</b>	
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern						
Location Code	0806001	Kpandai						
							<b>Other expense</b>	
							<b>196,123</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					<b>196,123</b>	
Program	91001	Management and Administration					<b>196,123</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>196,123</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>196,123</b>
Miscellaneous other expense							<b>196,123</b>	
2821009 Donations							<b>196,123</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					1,817,775
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office) Northern						
Location Code	0806001	Kpandai						

**Use of goods and services 1,281,999**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Operation	910109	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210711	Public Education and Sensitization							20,000

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities						1,261,999
Program	91001	Management and Administration						1,261,999
Sub-Program	91001001	SP1.1: General Administration						1,261,999
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0			175,000

Use of goods and services								175,000
2210503	Fuel and Lubricants - Official Vehicles							95,000
2210511	Local travel cost							80,000

Operation	910110	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			951,999
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Use of goods and services								951,999
2210101	Printed Material and Stationery							30,000
2210199	Materials and and Office Consumables Control Account							50,000
2210201	Electricity charges							40,000
2210204	Postal Charges							5,000
2210301	Cleaning Materials							9,999
2210502	Maintenance and Repairs - Official Vehicles							90,000
2210503	Fuel and Lubricants - Official Vehicles							100,000
2210509	Other Travel and Transportation							95,000
2210512	Mileage Allowance							97,000
2210606	Maintenance of General Equipment							100,000
2210614	Traditional Authority Property							35,000
2210617	Street Lights/Traffic Lights							25,000
2210623	Maintenance of Office Equipment							80,000
2210709	Seminars/Conferences/Workshops - Domestic							100,000
2210710	Staff Development							85,000
2211304	Insurance of Vehicles							10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			135,000

Use of goods and services								135,000
2210711	Public Education and Sensitization							65,000
2210799	Training Seminar and Conference Control Account							70,000

**Non Financial Assets 535,776**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						535,776
Program	91007	Infrastructure Delivery and Management						535,776
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						535,776

**Kpandai District - Kpandai**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	535,776
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Fixed assets						535,776
3111158	WIP-Barracks					405,776
3111199	Residential Control Code					100,000
3112211	Office Equipment					30,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<b>Total By Fund Source</b>			428,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3490101001	Kpandai District - Kpandai_Central Administration_Administration (Assembly Office)_Northern				
Location Code	0806001	Kpandai				

**Use of goods and services 428,000**

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities				428,000
Program	91001	Management and Administration				428,000
Sub-Program	91001001	SP1.1: General Administration				428,000
Operation	910110	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	428,000

Use of goods and services						428,000
2210120	Purchase of Petty Tools/Implements					405,000
2210711	Public Education and Sensitization					23,000

**Total Cost Centre 3,626,575**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>25,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3490200001	Kpandai District - Kpandai_Finance_Northern					
Location Code	0806001	Kpandai					
<b>Use of goods and services</b>						<b>25,000</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					<b>25,000</b>
Program	91001	Management and Administration					<b>25,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>25,000</b>
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	<b>25,000</b>	
Use of goods and services						<b>25,000</b>	
2210101 Printed Material and Stationery						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>15,000</b>	
<i><b>Total Cost Centre</b></i>						<b>25,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
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	0806001	Kpandai					
<b>Other expense</b>							<b>100,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,000
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	0806001	Kpandai					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
<b>Non Financial Assets</b>							<b>180,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,000
Program	91006	Social Services Delivery					180,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					180,000
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		180,000
Fixed assets							180,000
3113108 Furniture and Fittings							180,000
<b>Total Cost Centre</b>							<b>320,000</b>



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				3,877
Function Code	70721	General Medical services (IS)					
Organisation	3490401001	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern					
Location Code	0806001	Kpandai					
<b>Non Financial Assets</b>							<b>3,877</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,877
Program	91007	Infrastructure Delivery and Management					3,877
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,877
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,877
Fixed assets							3,877
3111353 WIP - Toilets							3,877

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				24,001
Function Code	70721	General Medical services (IS)					
Organisation	3490401001	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern					
Location Code	0806001	Kpandai					
<b>Use of goods and services</b>							<b>24,001</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					24,001
Program	91001	Management and Administration					24,001
Sub-Program	91001001	SP1.1: General Administration					24,001
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		24,001
Use of goods and services							24,001
2210711 Public Education and Sensitization							24,001

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				489,390
Function Code	70721	General Medical services (IS)					
Organisation	3490401001	Kpandai District - Kpandai_Health_Office of District Medical Officer of Health_Northern					
Location Code	0806001	Kpandai					
<b>Non Financial Assets</b>							<b>489,390</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					489,390
Program	91007	Infrastructure Delivery and Management					489,390
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					489,390
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		489,390
Fixed assets							489,390
3111202 Clinics							454,500
3111252 WIP - Clinics							34,890

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*Total Cost Centre*

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	592,416
Function Code	70740	Public health services		
Organisation	3490402001	Kpandai District - Kpandai_Health_Environmental Health Unit_Northern		
Location Code	0806001	Kpandai		

				Compensation of employees [GFS]	592,416	
Objective	000000	Compensation of Employees			592,416	
Program	91006	Social Services Delivery			592,416	
Sub-Program	91006002	SP2.2 Public Health Services and Management			592,416	
Operation	000000		0.0	0.0	0.0	592,416

Wages and salaries [GFS]					524,259
2111001	Established Post				524,259
Social contributions [GFS]					68,157
2121001	13 Percent SSF Contribution				68,157

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
Function Code	70740	Public health services		
Organisation	3490402001	Kpandai District - Kpandai_Health_Environmental Health Unit_Northern		
Location Code	0806001	Kpandai		

				Use of goods and services	40,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001001	SP1.1: General Administration			40,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210612	Maintenance of Public Toilet/Urinals/Bath houses				20,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>120,000</b>	
Organisation	3490402001	Kpandai District - Kpandai_Health_Environmental Health Unit_Northern						
Location Code	0806001	Kpandai						
<b>Use of goods and services</b>							<b>120,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					<b>120,000</b>	
Program	91001	Management and Administration					<b>120,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>120,000</b>	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>120,000</b>
Use of goods and services							<b>120,000</b>	
2210512 Mileage Allowance							<b>40,000</b>	
2210517 Fuel Allocation To Waste Management Department							<b>50,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>30,000</b>	
<b>Total Cost Centre</b>							<b>752,416</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	320,890	
Function Code	70421	Agriculture cs						
Organisation	3490600001	Kpandai District - Kpandai_Agriculture Northern						
Location Code	0806001	Kpandai						
<b>Compensation of employees [GFS]</b>							<b>308,890</b>	
Objective	000000	Compensation of Employees					308,890	
Program	91008	Economic Development					308,890	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					308,890	
Operation	000000		0.0	0.0	0.0	308,890		
Wages and salaries [GFS]							273,354	
2111001 Established Post							273,354	
Social contributions [GFS]							35,536	
2121001 13 Percent SSF Contribution							35,536	
<b>Use of goods and services</b>							<b>12,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					12,000	
Program	91001	Management and Administration					12,000	
Sub-Program	91001001	SP1.1: General Administration					12,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210101 Printed Material and Stationery							100	
2210201 Electricity charges							1,400	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210511 Local travel cost							1,500	
2211304 Insurance of Vehicles							2,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210701 Training Materials							5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>65,000</b>
Function Code	70421	Agriculture cs		
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern		
Location Code	0806001	Kpandai		

				<b>Use of goods and services</b>	<b>50,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn			<b>50,000</b>	
Program	91001	Management and Administration			<b>50,000</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>50,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>45,000</b>
Use of goods and services					<b>45,000</b>	
2210902 Official Celebrations					<b>45,000</b>	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services					<b>5,000</b>	
2210711 Public Education and Sensitization					<b>5,000</b>	

				<b>Non Financial Assets</b>	<b>15,000</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn			<b>15,000</b>	
Program	91001	Management and Administration			<b>15,000</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>15,000</b>	
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>15,000</b>
Fixed assets					<b>15,000</b>	
3111399 Other Structures Control Code					<b>15,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<b>Total By Fund Source</b>	<b>32,294</b>
Function Code	70421	Agriculture cs		
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern		
Location Code	0806001	Kpandai		

				<b>Use of goods and services</b>	<b>32,294</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn			<b>32,294</b>	
Program	91001	Management and Administration			<b>32,294</b>	
Sub-Program	91001001	SP1.1: General Administration			<b>32,294</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>32,294</b>
Use of goods and services					<b>32,294</b>	
2210120 Purchase of Petty Tools/Implements					<b>2,294</b>	
2210502 Maintenance and Repairs - Official Vehicles					<b>10,000</b>	
2210503 Fuel and Lubricants - Official Vehicles					<b>10,000</b>	
2210511 Local travel cost					<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	<b>756,798</b>
Function Code	70421	Agriculture cs						
Organisation	3490600001	Kpandai District - Kpandai_Agriculture_Northern						
Location Code	0806001	Kpandai						
<b>Non Financial Assets</b>							<b>756,798</b>	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						<b>756,798</b>
Program	91001	Management and Administration						<b>756,798</b>
Sub-Program	91001001	SP1.1: General Administration						<b>756,798</b>
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>756,798</b>
Fixed assets							<b>756,798</b>	
	3113103	Landscaping and Gardening						<b>756,798</b>
<b>Total Cost Centre</b>							<b>1,174,982</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3490701001	Kpandai District - Kpandai_Physical Planning_Office of Departmental Head_Northern					
Location Code	0806001	Kpandai					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3490701001	Kpandai District - Kpandai_Physical Planning_Office of Departmental Head_Northern					
Location Code	0806001	Kpandai					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Total Cost Centre</b>							<b>20,000</b>



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<b>Total By Fund Source</b>	279,835	
Function Code	70620	Community Development						
Organisation	3490801001	Kpandai District - Kpandai_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0806001	Kpandai						
<b>Compensation of employees [GFS]</b>							<b>269,835</b>	
Objective	000000	Compensation of Employees					269,835	
Program	91006	Social Services Delivery					269,835	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					269,835	
Operation	000000		0.0	0.0	0.0		269,835	
Wages and salaries [GFS]							238,792	
2111001 Established Post							238,792	
Social contributions [GFS]							31,043	
2121001 13 Percent SSF Contribution							31,043	
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<b>Total By Fund Source</b>	5,000	
Function Code	70620	Community Development						
Organisation	3490801001	Kpandai District - Kpandai_Social Welfare & Community Development_Office of Departmental Head_Northern						
Location Code	0806001	Kpandai						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
<b>Institution</b>	<b>01</b>	<b>Government of Ghana Sector</b>					
<b>Fund Type/Source</b>	<b>12603</b>		<b>Total By Fund Source</b>				<b>20,000</b>
<b>Function Code</b>	<b>70620</b>	<b>Community Development</b>					
<b>Organisation</b>	<b>3490801001</b>	<b>Kpandai District - Kpandai_Social Welfare &amp; Community Development_Office of Departmental Head_Northern</b>					
<b>Location Code</b>	<b>0806001</b>	<b>Kpandai</b>					
<b>Use of goods and services</b>							<b>20,000</b>
<b>Objective</b>	<b>610102</b>	<b>5.1 End all forms of discrim. agst women and girls</b>					<b>10,000</b>
<b>Program</b>	<b>91006</b>	<b>Social Services Delivery</b>					<b>10,000</b>
<b>Sub-Program</b>	<b>91006003</b>	<b>SP2.3 Social Welfare and Community Development</b>					<b>10,000</b>
<b>Operation</b>	<b>910602</b>	<b>910602 - Gender empowerment and mainstreaming</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>10,000</b>	
Use of goods and services							<b>10,000</b>
<b>2210709</b> Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
<b>Objective</b>	<b>630200</b>	<b>11.2 Promote participation of PWDs in politics, electoral democracy and governance</b>					<b>10,000</b>
<b>Program</b>	<b>91006</b>	<b>Social Services Delivery</b>					<b>10,000</b>
<b>Sub-Program</b>	<b>91006003</b>	<b>SP2.3 Social Welfare and Community Development</b>					<b>10,000</b>
<b>Operation</b>	<b>910604</b>	<b>910604 - Child right promotion and protection</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>10,000</b>	
Use of goods and services							<b>10,000</b>
<b>2210711</b> Public Education and Sensitization							<b>10,000</b>
<b>Amount (GH¢)</b>							
<b>Institution</b>	<b>01</b>	<b>Government of Ghana Sector</b>					
<b>Fund Type/Source</b>	<b>12607</b>		<b>Total By Fund Source</b>				<b>200,001</b>
<b>Function Code</b>	<b>70620</b>	<b>Community Development</b>					
<b>Organisation</b>	<b>3490801001</b>	<b>Kpandai District - Kpandai_Social Welfare &amp; Community Development_Office of Departmental Head_Northern</b>					
<b>Location Code</b>	<b>0806001</b>	<b>Kpandai</b>					
<b>Use of goods and services</b>							<b>170,001</b>
<b>Objective</b>	<b>630200</b>	<b>11.2 Promote participation of PWDs in politics, electoral democracy and governance</b>					<b>170,001</b>
<b>Program</b>	<b>91006</b>	<b>Social Services Delivery</b>					<b>170,001</b>
<b>Sub-Program</b>	<b>91006003</b>	<b>SP2.3 Social Welfare and Community Development</b>					<b>170,001</b>
<b>Operation</b>	<b>910601</b>	<b>910601 - Social intervention programmes</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>170,001</b>	
Use of goods and services							<b>170,001</b>
<b>2210120</b> Purchase of Petty Tools/Implements							<b>100,001</b>
<b>2210711</b> Public Education and Sensitization							<b>70,000</b>
<b>Other expense</b>							<b>30,000</b>
<b>Objective</b>	<b>630200</b>	<b>11.2 Promote participation of PWDs in politics, electoral democracy and governance</b>					<b>30,000</b>
<b>Program</b>	<b>91006</b>	<b>Social Services Delivery</b>					<b>30,000</b>
<b>Sub-Program</b>	<b>91006003</b>	<b>SP2.3 Social Welfare and Community Development</b>					<b>30,000</b>
<b>Operation</b>	<b>910601</b>	<b>910601 - Social intervention programmes</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>30,000</b>	
Miscellaneous other expense							<b>30,000</b>
<b>2821009</b> Donations							<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70620	Community Development						
Organisation	3490801001	Kpandai District - Kpandai Social Welfare & Community Development Office of Departmental Head Northern						
Location Code	0806001	Kpandai						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>30,000</b>
Program	91006	Social Services Delivery						<b>30,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>30,000</b>
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
	2210511	Local travel cost						<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
	2210103	Refreshment Items						<b>10,000</b>
<b>Total Cost Centre</b>							<b>534,836</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				121,145
Function Code	70610	Housing development					
Organisation	3491001001	Kpandai District - Kpandai_Works_Office of Departmental Head Northern					
Location Code	0806001	Kpandai					
<b>Compensation of employees [GFS]</b>							<b>121,145</b>
Objective	000000	Compensation of Employees					121,145
Program	91007	Infrastructure Delivery and Management					121,145
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					121,145
Operation	000000		0.0	0.0	0.0		121,145
Wages and salaries [GFS]							107,208
2111001 Established Post							107,208
Social contributions [GFS]							13,937
2121001 13 Percent SSF Contribution							13,937
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				400,500
Function Code	70610	Housing development					
Organisation	3491001001	Kpandai District - Kpandai_Works_Office of Departmental Head Northern					
Location Code	0806001	Kpandai					
<b>Non Financial Assets</b>							<b>400,500</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					400,500
Program	91007	Infrastructure Delivery and Management					400,500
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					400,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		400,500
Fixed assets							400,500
3111204 Office Buildings							400,500
<b>Total Cost Centre</b>							<b>521,645</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<b>Total By Fund Source</b>	
Function Code	70630	Water supply					<b>756,798</b>	
Organisation	3491003001	Kpandai District - Kpandai_Works_Water_Northern						
Location Code	0806001	Kpandai						
<b>Non Financial Assets</b>							<b>756,798</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030					<b>756,798</b>	
Program	91001	Management and Administration					<b>756,798</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>756,798</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>756,798</b>
Fixed assets							<b>756,798</b>	
3113110 Water Systems							<b>616,798</b>	
3113162 WIP - Water Systems							<b>140,000</b>	
<b>Total Cost Centre</b>							<b>756,798</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
Function Code	70451	Road transport					
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern					
Location Code	0806001	Kpandai					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	390202	11.2 Improve transport and road safety					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001001	SP1.1: General Administration					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210512 Mileage Allowance							3,000
2210606 Maintenance of General Equipment							4,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				756,798
Function Code	70451	Road transport					
Organisation	3491004001	Kpandai District - Kpandai_Works_Feeder Roads_Northern					
Location Code	0806001	Kpandai					
<b>Non Financial Assets</b>							<b>756,798</b>
Objective	390202	11.2 Improve transport and road safety					756,798
Program	91001	Management and Administration					756,798
Sub-Program	91001001	SP1.1: General Administration					756,798
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		756,798
Fixed assets							756,798
3111308 Feeder Roads							756,798
<b>Total Cost Centre</b>							<b>768,798</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>10,000</b>	
Organisation	3491101001	Kpandai District - Kpandai_Trade, Industry and Tourism_Office of Departmental Head_Northern						
Location Code	0806001	Kpandai						
<b>Use of goods and services</b>							<b>10,000</b>	
Objective	440102	17.14 Enhance policy coherences for sustainable development					<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	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210120 Purchase of Petty Tools/Implements							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>10,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	3491500001	Kpandai District - Kpandai_Disaster Prevention Northern						
Location Code	0806001	Kpandai						
<b>Use of goods and services</b>							<b>30,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						<b>30,000</b>
Program	91009	Environmental and Sanitation Management						<b>30,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>30,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>30,000</b>
Use of goods and services							<b>30,000</b>	
2210711 Public Education and Sensitization							<b>5,000</b>	
2211203 Emergency Works							<b>25,000</b>	
<b>Total Cost Centre</b>							<b>30,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3491801001	Kpandai District - Kpandai_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0806001	Kpandai		

				<b>Use of goods and services</b>	<b>6,000</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			6,000	
Program	91001	Management and Administration			6,000	
Sub-Program	91001005	SP1.5: Human Resource Management			6,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000

Use of goods and services				6,000
2210101	Printed Material and Stationery			2,500
2210102	Office Facilities, Supplies and Accessories			3,500

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3491801001	Kpandai District - Kpandai_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0806001	Kpandai		

				<b>Use of goods and services</b>	<b>5,000</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001005	SP1.5: Human Resource Management			5,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3491801001	Kpandai District - Kpandai_Human Resource_Human Resource_Human Resource Management_Northern		
Location Code	0806001	Kpandai		

				<b>Grants</b>	<b>45,859</b>	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			45,859	
Program	91001	Management and Administration			45,859	
Sub-Program	91001005	SP1.5: Human Resource Management			45,859	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	45,859

To other general government units				45,859
2632104	DDF Capacity Building Grants for Capital Expense			45,859

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<i>Total Cost Centre</i>	<b>56,859</b>
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>6,000</b>	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3491901001	Kpandai District - Kpandai_Statistics_Statistics_Northern						
Location Code	0806001	Kpandai						
<b>Use of goods and services</b>							<b>6,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					<b>6,000</b>	
Program	91001	Management and Administration					<b>6,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>6,000</b>	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
2210101 Printed Material and Stationery							<b>3,500</b>	
2210102 Office Facilities, Supplies and Accessories							<b>2,500</b>	
<i><b>Total Cost Centre</b></i>							<b>6,000</b>	
<i><b>Total Vote</b></i>							<b>9,121,176</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Kpandai District - Kpandai	2,320,863	1,888,122	734,653	4,943,639	9,000	132,100	20,000	161,100	0	0	0	656,153	3,160,283	3,816,437	9,121,176
Management and Administration	1,028,578	1,828,122	15,000	2,871,700	9,000	127,100	0	136,100	0	0	0	626,153	2,270,394	2,896,547	5,904,347
SP1.1: General Administration	1,028,578	1,792,122	15,000	2,835,700	9,000	127,100	0	136,100	0	0	0	580,294	2,270,394	2,850,688	5,822,488
SP1.2: Finance and Revenue Mobilization	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
SP1.5: Human Resource Management	0	11,000	0	11,000	0	0	0	0	0	0	0	45,859	0	45,859	56,859
Social Services Delivery	862,251	30,000	180,000	1,072,251	0	5,000	0	5,000	0	0	0	30,000	0	30,000	1,307,251
SP2.1 Education, youth & Sports Services	0	0	180,000	180,000	0	0	0	0	0	0	0	0	0	0	180,000
SP2.2 Public Health Services and Management	592,416	0	0	592,416	0	0	0	0	0	0	0	0	0	0	592,416
SP2.3 Social Welfare and Community Development	269,835	30,000	0	299,835	0	5,000	0	5,000	0	0	0	30,000	0	30,000	534,836
Infrastructure Delivery and Management	121,145	0	539,653	660,798	0	0	20,000	20,000	0	0	0	0	889,890	889,890	1,570,688
SP3.1 Physical and Spatial Planning Development	0	0	539,653	539,653	0	0	20,000	20,000	0	0	0	0	889,890	889,890	1,449,543
SP3.2 Public Works, Rural Housing and Water Management	121,145	0	0	121,145	0	0	0	0	0	0	0	0	0	0	121,145
Economic Development	308,890	0	0	308,890	0	0	0	0	0	0	0	0	0	0	308,890
SP4.2 Agricultural Services and Management	308,890	0	0	308,890	0	0	0	0	0	0	0	0	0	0	308,890
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpandai District - Kpandai	6,791,313	6,791,313	6,859,226
1_No Poverty	75,000	75,000	75,750
11_Sustainable Cities and Communities	998,798	998,798	1,008,786
16_Peace, Justice, and Strong Institutions	898,999	898,999	907,989
17_Partnerships for the Goals	41,000	41,000	41,410
2_Zero Hunger	866,092	866,092	874,753
3_Good Health and Well-Being	517,268	517,268	522,440
4_ Quality Education	320,000	320,000	323,200
5_Gender Equality	10,000	10,000	10,100
6_Clean Water and Sanitation	916,798	916,798	925,966
8_ Decent Work and Economic Growth	1,746,858	1,746,858	1,764,326
9_Industry, Innovation, and Infrastructure	400,500	400,500	404,505
<b>Grand Total</b>	0	0	0
	6,791,313	6,791,313	6,859,226

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Kpandai District - Kpandai</b>	0	0	0	6,791,313	6,791,313	6,859,226
<b>9101 - Generic Operations</b>	0	0	0	4,925,360	4,925,360	4,974,614
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	387,223	387,223	391,095
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	555,776	555,776	561,334
910116 - Covid-19 Sanitation related expenditures	0	0	0	195,000	195,000	196,950
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,379,999	1,379,999	1,393,799
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,650,565	1,650,565	1,667,070
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	756,798	756,798	764,366
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	10,000	10,000	10,100
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
<b>9103 - AGRICULTURE</b>	0	0	0	814,092	814,092	822,233
910301 - Extension Services	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	32,294	32,294	32,617
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	771,798	771,798	779,516
<b>9104 - EDUCATION</b>	0	0	0	320,000	320,000	323,200
910402 - Supervision and inspection of Education Delivery	0	0	0	140,000	140,000	141,400
910403 - Development of youth, sports and culture	0	0	0	180,000	180,000	181,800
<b>9105 - HEALTH</b>	0	0	0	24,001	24,001	24,241
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	24,001	24,001	24,241
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	265,001	265,001	267,651
910601 - Social intervention programmes	0	0	0	200,001	200,001	202,001
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	30,000	30,000	30,300
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
<b>9107 - DISASTER PREVENTION</b>	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	135,000	135,000	136,350
910810 - Plan and budget preparation	0	0	0	135,000	135,000	136,350

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	160,000	160,000	161,600
910901 - Environmental sanitation Management	0	0	0	120,000	120,000	121,200
910902 - Solid waste management	0	0	0	20,000	20,000	20,200
910903 - Liquid waste management	0	0	0	20,000	20,000	20,200
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	20,000	20,000	20,200
911001 - Land acquisition and registration	0	0	0	20,000	20,000	20,200
<b>9113 - FINANCE</b>	0	0	0	25,000	25,000	25,250
911302 - Internal audit operations	0	0	0	25,000	25,000	25,250
<b>9117 - Department of Statistics</b>	0	0	0	6,000	6,000	6,060
911702 - Coordination and Harmonization of data	0	0	0	6,000	6,000	6,060
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	56,859	56,859	57,428
911801 - Personnel and Staff Management	0	0	0	56,859	56,859	57,428
<b>Grand Total</b>	0	0	0	6,791,313	6,791,313	6,859,226

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Kpandai District - Kpandai</b>	<b>7,058,318</b>	<b>7,060,988</b>	<b>7,128,901</b>
	<b>267,005</b>	<b>269,675</b>	<b>269,675</b>
	267,005	269,675	269,675
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>387,223</b>	<b>387,223</b>	<b>391,095</b>
	19,000	19,000	19,190
	127,100	127,100	128,371
	196,123	196,123	198,084
	45,000	45,000	45,450
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>555,776</b>	<b>555,776</b>	<b>561,334</b>
	20,000	20,000	20,200
	535,776	535,776	541,134
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>1,379,999</b>	<b>1,379,999</b>	<b>1,393,799</b>
	951,999	951,999	961,519
	428,000	428,000	432,280
<b>910109 - Supervision and coordination</b>	<b>175,000</b>	<b>175,000</b>	<b>176,750</b>
	175,000	175,000	176,750
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,650,565</b>	<b>1,650,565</b>	<b>1,667,070</b>
	3,877	3,877	3,916
	756,798	756,798	764,366
	889,890	889,890	898,789
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>756,798</b>	<b>756,798</b>	<b>764,366</b>
	756,798	756,798	764,366
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910301 - Extension Services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	5,000	5,000	5,050
	5,000	5,000	5,050
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>32,294</b>	<b>32,294</b>	<b>32,617</b>
	32,294	32,294	32,617
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>771,798</b>	<b>771,798</b>	<b>779,516</b>
	15,000	15,000	15,150
	756,798	756,798	764,366
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	100,000	100,000	101,000
	40,000	40,000	40,400
<b>910403 - Development of youth, sports and culture</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
	180,000	180,000	181,800



## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	24,001	24,001	24,241
	24,001	24,001	24,241
910601 - Social intervention programmes	200,001	200,001	202,001
	200,001	200,001	202,001
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910603 - Community mobilization	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910604 - Child right promotion and protection	25,000	25,000	25,250
	5,000	5,000	5,050
	10,000	10,000	10,100
	10,000	10,000	10,100
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
910810 - Plan and budget preparation	135,000	135,000	136,350
	135,000	135,000	136,350
910901 - Environmental sanitation Management	120,000	120,000	121,200
	120,000	120,000	121,200
910902 - Solid waste management	20,000	20,000	20,200
	20,000	20,000	20,200
910903 - Liquid waste management	20,000	20,000	20,200
	20,000	20,000	20,200
911001 - Land acquisition and registration	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
911302 - Internal audit operations	25,000	25,000	25,250
	25,000	25,000	25,250
911702 - Coordination and Harmonization of data	6,000	6,000	6,060
	6,000	6,000	6,060
911801 - Personnel and Staff Management	56,859	56,859	57,428
	6,000	6,000	6,060
	5,000	5,000	5,050
	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7,058,318</b>	<b>7,060,988</b>	<b>7,128,901</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kpandai District - Kpandai</b>	<b>7,058,318</b>	<b>7,060,988</b>	<b>7,128,901</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,707,329</b>	<b>2,708,513</b>	<b>2,734,403</b>
	118,332	119,515	119,515
	147,100	147,100	148,571
	196,123	196,123	198,084
	1,817,775	1,817,775	1,835,952
	428,000	428,000	432,280
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>87,859</b>	<b>87,859</b>	<b>88,738</b>
	12,000	12,000	12,120
	30,000	30,000	30,300
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	10,000	10,000	10,100
	10,000	10,000	10,100
<b>70360 Public order and safety n.e.c</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>70421 Agriculture cs</b>	<b>901,628</b>	<b>901,984</b>	<b>910,645</b>
	47,536	47,891	48,011
	65,000	65,000	65,650
	32,294	32,294	32,617
	756,798	756,798	764,366
<b>70451 Road transport</b>	<b>768,798</b>	<b>768,798</b>	<b>776,486</b>
	12,000	12,000	12,120
	756,798	756,798	764,366
<b>70610 Housing development</b>	<b>414,437</b>	<b>414,576</b>	<b>418,581</b>
	13,937	14,076	14,076
	400,500	400,500	404,505
<b>70620 Community Development</b>	<b>296,044</b>	<b>296,354</b>	<b>299,004</b>
	41,043	41,353	41,453
	5,000	5,000	5,050
	20,000	20,000	20,200
	200,001	200,001	202,001
	30,000	30,000	30,300
<b>70630 Water supply</b>	<b>756,798</b>	<b>756,798</b>	<b>764,366</b>
	756,798	756,798	764,366

**Expenditure by Functions of Government and Source of Funding****In GH¢**

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>70721 General Medical services (IS)</b>	<b>517,268</b>	<b>517,268</b>	<b>522,440</b>
	3,877	3,877	3,916
	24,001	24,001	24,241
	489,390	489,390	494,284
<b>70740 Public health services</b>	<b>228,157</b>	<b>228,839</b>	<b>230,439</b>
	68,157	68,839	68,839
	40,000	40,000	40,400
	120,000	120,000	121,200
<b>70980 Education n.e.c</b>	<b>320,000</b>	<b>320,000</b>	<b>323,200</b>
	100,000	100,000	101,000
	220,000	220,000	222,200
<b>Grand Total</b>	<b>7,058,318</b>	<b>7,060,988</b>	<b>7,128,901</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Kpandai District - Kpandai</b>	7,058,318	7,060,988	7,128,901
<b>70111</b> Exec. & leg. Organs (cs)	2,707,329	2,708,513	2,734,403
<b>70112</b> Financial & fiscal affairs (CS)	87,859	87,859	88,738
<b>70133</b> Overall planning & statistical services (CS)	20,000	20,000	20,200
<b>70360</b> Public order and safety n.e.c	30,000	30,000	30,300
<b>70411</b> General Commercial & economic affairs (CS)	10,000	10,000	10,100
<b>70421</b> Agriculture cs	901,628	901,984	910,645
<b>70451</b> Road transport	768,798	768,798	776,486
<b>70610</b> Housing development	414,437	414,576	418,581
<b>70620</b> Community Development	296,044	296,354	299,004
<b>70630</b> Water supply	756,798	756,798	764,366
<b>70721</b> General Medical services (IS)	517,268	517,268	522,440
<b>70740</b> Public health services	228,157	228,839	230,439
<b>70980</b> Education n.e.c	320,000	320,000	323,200
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,058,318	7,060,988	7,128,901

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

KPANDAI DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget: 1,788,675.00											
#	Cod e	Project	Contract	% Wor k Don e	Total Contract Sum	Actual Payment	Outstandin g Commitme nt	2023 Budge t	2024 Budget	2025 Budget	2026 Budget
1	KPD A	CONSTRUCTI ON OF DISTRICT POLICE HEAD QUATERS	Constructi on of 1No 1-Storey Police Head Quarters	70%	1,788,675. 00	768,675. 00	405,356.0 0	101,33 9	101,339. 00	101,339. 00	101,339. 00

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Kpandai Market store Project	Construction of two story 20 lockable market stores	DACF	2,485,214.00	Full Feasibility Studies done