



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KPANDO MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Volta Region

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SECTION I: ASSEMBLYS COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Kpando Municipal Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment

4. The Kpando Municipality was originally part of the Kpando District which was established by Legislative Instrument (LI) 1463 of 1989 and subsequently revoked with the passage of L.I. 1740 of 2004 as a result of the carving out of the South Dayi District from the Kpando District.
5. The Kpando Municipal Assembly was established by L.I. 2073 of 2012 after North Dayi District was further carved from the Kpando District. Its capital is Kpando.

Vision

6. The Vision of the Kpando Municipal Assembly is to be one of the leading performing District Assemblies in Ghana by effectively and efficiently mobilizing resources and distributing same to promote and sustain socio-economic development through grass root participatory decision making and good governance.

Mission Statement

7. The Kpando Municipal Assembly exists to facilitate the improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipality within the context of good governance.

DA Structure

8. The Kpando Municipal Assembly comprises one constituency, nineteen (19) electoral areas, three (3) Zonal Councils and nineteen (19) Unit Committees. The Assembly has a membership of thirty (30). The Sub-District structure of the Assembly includes: Kpando, Gbefi and Sovie Zonal Councils.

Location and Size

9. The Municipality has a total land area of about 820 square kilometers and is bordered by the Biakoye District to the North, Hohoe Municipal to the East, North Dayi District to the South and the Volta Lake to the West. The Municipality is dominated by a mix of high lands, valleys and plain grounds giving an undulating topography. The terrain is mostly steep and difficult to access.

Population

10. The 2010 Population and Housing Census put the Municipal's population at 93,649 and with a growth rate of 1.9%. The population is therefore estimated to be 105,994 in 2013.

PERFORMANCE OF THE 2012 BUDGET

Financial Performance

Table 1: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (All Departments combined)				
Performance as at 31st December, 2012				
REVENUE ITEMS	2012 Budget	Actual as at	Variance	%
		December 31st		
	GH¢	GH¢	GH¢	
Total IGF	553,115.00	318,457.58	234,657.42	42.4
GOG Transfers				
Compensation	20,432,748.44	24,761,915.10	(4,329,166.66)	-21.19
Goods and Service	164,458.20	92,362.88	72,095.32	43.84
Assets	29,547.00	-	(29,547.00)	
DACF	849,067.46	581,278.00	267,789.46	31.54
DDF	150,000.00	551,526.74	(401,526.74)	-267.68
UDG				
Donor Transfers	84,000.00	77,651.90	6,348.10	7.55

- The actual IGF was 57% of the budgeted figure as such, the variance. Hiring of Road Equipment was to contribute about 54% of the IGF but this was not realized and the equipment was largely used for social works that have not been costed to form part of the Assembly's own projects.
- The Actual DDF receipt far exceeded the budgeted amount in 2012 because the figure included arrears of 2011, the expected amount for 2012 and advance for 2013.

Table 2: Expenditure Performance.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (All Departments combined)				
Performance as at 31st December, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at December 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	20,432,748.44	24,761,915.10	(4,329,166.66)	(21.19)
Goods And Services	180,917.00	92,362.88	88,554.12	48.94
ASSETS	29,547.00	-	(29,547.00)	
TOTAL	20,643,212.44	24,854,277.98	(4,211,065.54)	(20.4)

- Actual compensation paid exceeded the budgeted figure because of the payment of salary arrears on the Single Spine Salary Structure.
- Irregular releases of Goods and Service votes accounted for the variance in this area.
- No releases were made to any Department in terms of Assets.

Table 3: Details of MMDA Departments

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	575,952.00	533,261.30	42,690.70	7.4
Goods And Services	-	-	-	-
ASSETS				(11.8)
	1,083,067.46	1,210,456.64	(127,389.18)	
TOTAL	1,659,019.46	1,743,717.94	(84,698.48)	(5.1)

- In terms of Compensation, the variance is explained by the fact that a number of staff died, retired and posted out of the Municipality.
- Goods and Services were not provided for Central Administration under GOG.
- For Assets, more than planned receipt was recorded under DDF

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Departments of Agriculture				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at	Variance	%
	GH¢	December, 31 st 2012	GH¢	
COMPENSATION	299,676.00	635,644.54	(335,969.54)	(112.1)
GOODS AND SERVICES	34,900.00	18,441.16	16,458.84	47.2
ASSETS	-	-	-	-
TOTAL	334,576.00	654,085.70	(319,509.70)	(95.5)

- The budget for Compensation was grossly understated coupled with the payment of arrears under the SSSS, hence the variance.
- Only 52.8% of the Goods and Service vote was released as such, it was difficult to execute planned activities for the year.
- No provision and fund was released for Investment activity which is not good for the sector.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Social Welfare and Community Development				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	30,753.00	84,830.22	(54,077.22)	(175.8)
Goods And Services	2,100.00	144.02	1,955.98	93.1
ASSETS	-	-	-	
TOTAL	32,853.00	84,974.24	(52,121.24)	(158.6)

- The budget for Compensation was grossly understated coupled with the payment of arrears under the SSSS, hence the variance.
- Only 16% of the Goods and Services budget was released to Community Development Unit and nothing to Social Welfare.
- No provision and releases were made to the Department of Social Welfare and Community Development.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Departments				
Performance as at 30 th June 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	25,627.00	34,324.27	(8,697.27)	(33.9)
Goods And Services	403.00	-	403.00	-
ASSETS	29,547.00	-	29,547.00	-
TOTAL	55,577.00	34,324.27	21,252.73	38.2

- The budget for Compensation was grossly understated coupled with the payment of arrears under the SSSS, hence the variance.
- No release was made for Goods and Services.
- The provision made for Asset was not actualized.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	67,072.00	109,829.64	(42,757.64)	(63.7)
Goods And Services	1,800.00	-	1,800.00	-
ASSETS	-	-	-	-
TOTAL	68,872.00	109,829.64	(40,957.64)	(59.5)

- The budget for Compensation was understated coupled with the payment of arrears under the SSSS, hence the variance.
- No release was made for Goods and Services.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Waste Management				
Performance as at 31 st December 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION				
Goods And Services				
ASSETS				
TOTAL				

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	13,892,219.00	16,975,989.28	(3,083,770.28)	(22.2)
Goods And Services	86,990.00	41,161.53	45,828.47	52.7
ASSETS	-	-	-	-
TOTAL	13,979,209.00	17,017,150.81	(3,037,941.81)	(21.7)

- Payment of arrears on the SSSS accounted for the variance in respect of Compensation
- Only 47.3% of the Goods & Services vote was released which adversely affected the delivery of planned activities.
- No provision and releases were made for Investment activities, which is not good for the sector.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health (schedule 2)				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION	5,699,631.44	5,999,630.68	(299,999.24)	(5.3)
GOODS AND SERVICES	34,156.00	29,976.17	4,179.83	12.2
ASSETS	60,000.00	-	60,000.00	-
TOTAL	5,790,787.44	6,029,606.85	(238,819.41)	(4.1)

- Actual Compensation was close to the targeted amount budgeted for.
- Goods and Services provision was not fully met and this affected planned activities.
- No releases were made for Investment activities and this was not good for the sector.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Other Departments & Units (schedule 2)				
Performance as at 31 st December, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
COMPENSATION		382,395.14	-	
GOODS AND SERVICES	20,568.00	2,640.00	17,928.00	87.2
ASSETS	-	-	-	
TOTAL	20,568.00	385,035.14	(364,467.14)	(1,772.0)

- The Departments & Units are: NADMO, Birth and Death, Ghana Library Board, Department of Co-Operatives, National Board for Small Scale Industries (N.B.S.S.I.) and Department of Children.

NON-FINANCIAL PERFORMANCE

Table 4: Non-financial (Assets) performance

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON-FINANCIAL PERFORMANCE			
Projects/Programmes	Key Achievement		
	Output	Outcome	Remarks
Reshaping of Town roads. (District wide)	29.7Km of town roads improved upon.	Roads made motorable for the convenience of commuters.	
Rehabilitation and expansion of Art Gallery (Kpando Fesi)	Art Gallery completed	Wood carvers, potters, etc brought under one roof for economic advantage	Tourists attraction and marketing Centre.
Construction of 9 No. Market Sheds (Aziave, Yordanu,	9 No. provided for traders, especially women	Conducive environment provided for trading and revenue collection	Weather constraint on marketing eliminated.
Rehabilitation of Anfoega Market	Erosion checked, Structures made habitable	Increased marketing activities and revenue generation, safe environment for business	Marketing environment made more attractive.
Construction of 10 No. Lockable Stores at Vakpo	10 No. Lockable stores provided for trading activities.	Increased commercial activities and avenue for revenue generation.	Opening-up of the community for commercial activities.

Completion of 3-Unit Classroom Blk – R/C. JSS Kpando - Tsakpe	3-Unit Classroom block provided.	Conducive environment provided for teaching and learning.	An improved academic performance assured.
Sponsorship of annual Science, Technology, Mathematic Education	20 Pupils/Students of both sex acquired in dept knowledge about Science, Mathematics and Technology.	Fear and myth surrounding the subject to students alleviated.	Role models used helped students to have a positive perspective of themselves, student becoming more innovative and able to take initiative as a result of skills acquired.
Construction of ICT laboratory at BIHECO	ICT structure constructed	ICT facility made available to students. This has also made research accessible, thus improved studies.	This project has gone a long way to better the already good performance of students.
Construction of 2-Unit K/G Classroom block at Anfoega Dzana	K/G classroom block provided.	Children of 3-4years enrolled in preparation of formal education.	This has reduced the high level of child illiteracy in the community.
Construction of access road to Anfoesec premise.	Anfoega Senior High access road constructed.	The road has been put in a perfect shape for easy	This has been a remedy to one major problem the

		vehicular movement in and out of the school.	institution grappled with over the years.
Organization of District Response Initiative programmes on HIV/AIDS.	HIV/AIDS programmes held.	Many people within the District received continuous education on HIV/AIDS and its consequences.	Statistics has proven a reduction in HIV (the virus) acquisition.
Support for immunization exercises	95.8% of Children under 5 years immunized against child hood killer diseases.	Protection given to children.	District wide programme
Completion of CHPS Compound at Tsorxor	CHPS compound completed	Health facility and service delivery available for community.	Completed with vote under Community Initiated Project
Construction of Ambulance and Appliance Bay.	Ambulance and Appliance Bay provided	Emergency medical cases are taken care of.	
Procurement of 10 No. Refuse skips for sanitation management.	10 No. Refuse Skips procured.	Solid waste management improved to maintain clean environment.	Improved Sanitation now experienced at all times and associated health hazards drastically

			minimized.
Construction of 1 No. 10-Seater Water Closet Toilet at Anfoega	Toilet facility, Bath rooms & urinals provided.	Indiscriminate defecation minimized.	Provided as part of the Market facility
Construction of 1 No. 10-Seater Water Closet Toilet at Anfoega	Toilet facility, Bath rooms & urinals provided.	Indiscriminate defecation minimized.	Provided as part of the Market facility
Rehabilitation of old Fisheries Bungalow at Kpando Torkor.	Bungalow Rehabilitated.	Residential accommodation for Naval officers to enforce safety rules/laws on the Volta Lake.	Lake accidents reduced drastically.
Installation of traffic lights and walk ways in Kpando.	Traffic lights and walk ways fixed	Orderly movement of vehicles and pedestrians	Ease of vehicular & pedestrians movement
Rehabilitation of District Finance Office block.	Office space provided for staff.	Working environment and facilities enhanced.	Internal Audit and Revenue Unit equally accommodated.
Rehabilitation of MEHO and MPO quarters.	Residential accommodation provided for officers.	Work output improved.	
Construction of Kpando Urban Council Office.	Office space provided.	Working environment and facilities enhanced.	
Drilling of 10 No. Boreholes.	10 No Boreholes Drilled.	Portable water available and spent	District –wide project.

		used in looking for water reduced.	
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Challenges and Constraints

- Approved Budget Ceilings were woefully inadequate for effective work in the Municipality.
- Untimely release of funds to undertake planned activities.
- No allocation of funds for investment activities in diverse Departments.
- Payment Vouchers not released on time makes it difficult in collating compensation figures
- (Education).
- Some Heads of Departments had to frequently follow up to the Ministry of Finance for the release
- of funds for activities.
- Inability to regularly maintain operational vehicles affects service delivery. (Agric. Dept.).

Table 5: Summary of Commitments Included In the 2013 Budget

Name of Department	List of Projects/Activities	Amount GH¢	Remarks
Central Administration	Construction of ICT Laboratory at BIHECO	30,000.00	Outstanding balance to pay
	Furnishing of ICT Center at Kpantech Frontage	28,000.00	Completion of project started by Communication Ministry
	Rehabilitation of Old Fisheries Bungalow at Kpando Torkor	15,000.00	Outstanding balance to pay
	Construction of District Fire Station and offices at Kpando	30,000.00	Amount may vary due to additional works.
	Installation of traffic lights and civic works at Kpando	8,000.00	Outstanding balance to pay

OUTLOOK FOR 2013**2013-2015 MTEF COMPOSITE BUDGET PROJECTION**

Table 6: Revenue Projections

REVENUE ITEM	2013	2014	2015
INTERNALLY GENERATED REVENUE	259,197.00	262,107.00	268,547.00
GOG TRANSFERS			
COMPENSATION	867,855.17	867,855.17	867,855.17
GOODS AND SERVICES	505,419.40	505,419.40	505,419.40
ASSETS	45,945.02	45,945.02	45,945.02
DACF	946,965.23	946,965.23	946,965.23
DDF	304,843.00	304,843.00	304,843.00
UDG	-	-	-
OTHER DONOR FUNDS	33,332.74	33,332.74	33,332.74
TOTAL	2,963,557.40	2,966,467.40	2,972,907.40

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 7: Expenditure Projections

EXPENDITURE ITEM	2013	2014	2015
COMPENSATION	867,855.17	867,855.17	867,855.17
GOODS AND SERVICES	538,752.14	538,752.14	538,752.14
ASSETS	1,297,753.99	1,297,753.99	1,297,753.99
TOTAL	2,704,361.30	2,704,361.30	2,704,361.30

Table 8: Budget Aligned With the Ghana Shared Growth and Development Agenda (GSGDA)

THEMATIC AREA	FOCUS AREA	GSGDA POLICY OBJECTIVE	DISTRICT STRATEGIES
Human Development, Productivity & Employment	Education	Provide infrastructure facilities for schools at all levels across the country particularly in deprived schools	Construct 1no. 3-unit classroom block
	Health	Accelerate implementation of CHPS strategy in underserved areas Expand access to primary health care	Construction of 1no. CHPS Compounds

	HIV and AIDS/STIs/TB	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Support to the combat of HIV/AIDS and Malaria
	Poverty And Income Inequalities Reduction	Implement local economic development activities to generate employment and social protection strategies	Creation and development of a lorry park Construction of 1no. 10 market stalls Construction of 1no. 10 market sheds
Transparency and Accountable Governance	Local Governance And Decentralisation	Strengthen the capacity of MMDAs for accountable, effective performance and service delivery	Training workshops, seminars & courses for staff and Assembly members Procurement of office facilities and equipment
	Public Safety and Security	Improve the capacity of security agencies to provide internal security for human	Support to District Police Service

		safety and protection	
	Public Policy Management	Provide conducive working environment for civil servants	Construction of a 1no. 2-storey office complex Renovation of 1no. office accommodation
Infrastructure and Human Settlements Development	Energy Supply To Support Industries And Households	Encourage investment in power infrastructure	Rehabilitation of street light
	Water, Environmental Sanitation And Hygiene	Provide disability friendly sanitation facilities	Construction of 1no. 10- seater aqua-privy toilet
		Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities	Development of waste disposal site

Table 9: Priority Projects And Programmes For 2013 And Corresponding Cost

Programmes and Projects (by sectors)	IG F	GOG	DACF	DDF	Othe r Don or	Total Budget	2014 Indicative Budget. All sources	2015 Indicative Budget. All source
	GH ¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Social								
Construction of 1No. police station at Gbefi				80,000		80,000	-	-
Completion of Municipal Fire station at Kpando			30,000	40,000		70,000	-	-
Compensation for Assembly acquired lands			7,000			7,000	-	-
Financial assistance to students			10,000			10,000	-	-
Support to the District directorate of Education			10,000			10,000	-	-

Construction of ICT laboratory at BIHECO			30,000			30,000	-	-
District Response Initiative on HIV/AIDS and malaria			5,000			5,000		
Support to the District Health Directorate			6,000			6,000		
Support for Community Initiated Projects			8,000			8,000		
Completion of the Art Gallery at Kpando Fesi			35,000			35,000		
Disaster Management Activities			7,000			7,000		
Support for National Celebrations			15,000			15,000		
Preparation of lay outs at			10,000			10,000		

Kpando (cont.)								
Security matters and support to judicial service			8,000			8,000	-	-
Maintenance of cesspool emptier			10,000			10,000	-	-
Maintenance of refuse trucks			6,000			6,000		
Rehabilitation of 3no. skips & construction of 10 no. platforms			10,000			10,000		
Equipment for the Environ. Health Division			3,000			3,000		
Natural resource management activities			5,000			5,000		
Leveling & composting of			4,000			4,000		

final disposal site								
Management of solid & liquid waste			20,000			20,000		
Economic								
Improvement of conditions of existing feeder roads district wide		45,783.25	13,000			58,783.25		
Rehabilitation of market at Kpando				180,123		180,123	-	-
Rehabilitation of old Fisheries Bungalow at Kpando Torkor			15,000			15,000		
Support to other decentralised departments			5,000			5,000		
Training/courses, seminars and workshops for staff and			7,000			7,000		

Assembly members								
Project documents preparation, supervision			6,000			6,000		
Procurement of office facilities and equipment	90 0		10,000			10,900		
Rehabilitation of Administration Block			7,000			7,000		
Refurbishment of Municipal Assembly Hall and Offices			2,000			2,000	10,000	
Furnishing of Finance Office			5,000			5,000		
Purchase of 1No. Pick-up vehicle			50,000			50,000	-	-
Total	90 0	45,783. 25	307,000	353,683. 25		706,466. 50	10,000	-

Table 10: Summary of 2013 MMDA Budgets

Department	Goods and Service	Assets	Compen sation	Total	Funding			
					GOG	DDF	IGF	DONORS
Central Administration	693,281.00	1,209,988.23	508,278.22	2,411,547.45	1,827,507.45	304,843	279,197	-
Finance								
Education, Youth & Sports (S 2)								
Health								
Waste Mgt								
Agriculture	64,320.59	-	359,611.00	423,931.59	393,598.85			30,332.74
Physical Planning	2,985.09	161.77	22,139.00	25,285.86	25,285.86	-	-	-
Social Wel. & Comm. Dev.	16,009.39	-	32,364.95	48,374.34	48,374.34			
Natural								

Res. Conserv ation								
Works	-	45,783.2 5	16,172.0 0	61,955.2 5	61,955.2 5			
Trade, Ind. & Tourism								
Budget & Rating								
Legal								
Trans.								
Disaster Prevent ion								
Urban Roads								
Birth & Death								
Totals	776,59 6.38	1,255,9 33.25	938,56 5.17	2,971,0 94.49	2,356,7 21.75	304, 843	279, 197	30,33 2.74

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	938,565		
030101 1. Improve agricultural productivity	0	64,321		
030902 2. Enhance community participation in governance and decision-making	0	7,767		
031002 2. Mitigate the impacts of Climate Variability and Change	0	0		
050102 2. Create and sustain an efficient transport system that meets user needs	0	55,246		
060801 1. Progressively expand social protection interventions to cover the poor	0	8,242		
070201 1. Ensure effective implementation of the Local Government Service Act	0	913,461		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	972,807		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	2,963,557	0		
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	3,147		
<i>Grand Total ¢</i>	2,963,557	2,963,557	1	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),				<u>Kpando Municipal - Kpando</u>			
Taxes	227,371.05	283,162.00	1,138,333.22	32,032.45	-1,106,300.77	2.8	233,355.26
111 Taxes on income, property and capital gains	0.00	158,457.00	165,974.00	789.00	-165,185.00	0.5	108,650.26
113 Taxes on property	6,492.05	34,050.00	34,050.00	27,948.35	-6,101.65	82.1	34,050.00
114 Taxes on goods and services	220,627.00	90,511.00	938,165.22	3,148.10	-935,017.12	0.3	90,511.00
115 Taxes on international trade and transactions	252.00	144.00	144.00	147.00	3.00	102.1	144.00
Grants	1,235,063.38	2,565,732.40	2,579,532.45	1,026,379.05	-1,553,153.40	39.8	2,596,065.14
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	30,332.74
132 Non Governmental Agencies	80.00	95.00	95.00	24.00	-71.00	25.3	95.00
133 From other general government units	1,234,983.38	2,565,637.40	2,579,437.45	1,026,355.05	-1,553,082.40	39.8	2,565,637.40
Other revenue	270,582.30	134,138.00	134,138.00	160,481.59	26,343.59	119.6	134,138.00
141 Property income [GFS]	14,131.00	20,260.00	20,260.00	13,974.00	-6,286.00	69.0	20,260.00
142 Sales of goods and services	73,246.47	81,688.00	81,688.00	78,507.00	-3,181.00	96.1	81,688.00
143 Fines, penalties, and forfeits	37,094.86	30,990.00	30,990.00	0.00	-30,990.00	0.0	30,990.00
145 Miscellaneous and unidentified revenue	146,109.97	1,200.00	1,200.00	68,000.59	66,800.59	5,666.7	1,200.00
Grand Total	1,733,016.73	2,983,032.40	3,852,003.67	1,218,893.09	-2,633,110.58	31.6	2,963,558.40

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** **-** **2015**
2012 **2013** **2014** **2015**

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Kpando Municipal - Kpando

Taxes	32,032.45	233,355.26	233,605.26	233,705.26	700,665.78
11 Taxes on income, property and capital gains	789.00	108,650.26	108,650.26	108,650.26	325,950.78
11 Taxes on property	27,948.35	34,050.00	34,300.00	34,400.00	102,750.00
11 Taxes on goods and services	3,148.10	90,511.00	90,511.00	90,511.00	271,533.00
11 Taxes on international trade and transactions	147.00	144.00	144.00	144.00	432.00
Grants	1,026,379.05	2,596,065.14	2,596,065.14	2,596,065.14	7,788,195.42
13 From foreign governments	0.00	30,332.74	30,332.74	30,332.74	90,998.22
13 Non Governmental Agencies	24.00	95.00	95.00	95.00	285.00
13 From other general government units	1,026,355.05	2,565,637.40	2,565,637.40	2,565,637.40	7,696,912.20
Other revenue	160,481.59	134,138.00	136,798.00	143,138.00	414,074.00
14 Property income [GFS]	13,974.00	20,260.00	21,280.00	26,080.00	67,620.00
14 Sales of goods and services	78,507.00	81,688.00	82,328.00	83,618.00	247,634.00
14 Fines, penalties, and forfeits	0.00	30,990.00	31,990.00	32,240.00	95,220.00
14 Miscellaneous and unidentified revenue	68,000.59	1,200.00	1,200.00	1,200.00	3,600.00
Grand Total	1,218,893.09	2,963,558.40	2,966,468.40	2,972,908.40	8,902,935.20

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
128 01 01 000 22				
Central Administration, Administration (Assembly Office),	2,963,558.40	3,852,003.67	1,218,893.09	-1,764,139.31
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Improve upon Revenue Generation by 5% by December, 2013				
Taxes on income, property and capital gains	108,650.26	165,974.00	789.00	-157,668.00
1111002 Self Employed	170.00	170.00	0.00	-170.00
1111302 Dividend and interests	90.00	90.00	0.00	-90.00
1112306 Goods and services	108,390.26	165,714.00	789.00	-157,408.00
Taxes on property	34,050.00	34,050.00	27,948.35	-6,101.65
1131001 Basic Rates	750.00	750.00	78.20	-671.80
1131002 Property Rates	30,000.00	30,000.00	27,208.35	-2,791.65
1131003 Property Rate Arrears	300.00	300.00	0.00	-300.00
1131004 Unassessed Rates	3,000.00	3,000.00	661.80	-2,338.20
Taxes on goods and services	90,510.00	110,510.00	3,148.10	-87,361.90
1141104 Utility Services including Electricity	6,000.00	6,000.00	1,258.00	-4,742.00
1141113 Other Service Activities	84,510.00	104,510.00	1,890.10	-82,619.90
Taxes on international trade and transactions	144.00	144.00	147.00	3.00
1152002 Timber	144.00	144.00	147.00	3.00
From foreign governments	30,332.74	0.00	0.00	0.00
1311002 Multilateral Donor Grants and Relief	30,332.74	0.00	0.00	0.00
Non Governmental Agencies	95.00	95.00	24.00	-71.00
1321001 Non Governmental Agencies	95.00	95.00	24.00	-71.00
From other general government units	2,565,637.40	2,579,437.45	1,026,355.05	-1,539,282.35
1331001 Central Government - GOG Paid Salaries	867,855.17	827,655.22	240.00	-867,615.17
1331002 DACF - Assembly	838,255.00	838,255.00	257,831.76	-580,423.24
1331003 DACF - MP	142,898.23	142,898.23	356,306.69	213,408.46
1331004 Ceded Revenue	302,786.00	302,786.00	333,304.74	30,518.74
1331006 Sanitation Fund	106,000.00	106,000.00	0.00	-106,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	307,843.00	361,843.00	78,671.86	-229,171.14
Property income [GFS]	20,260.00	20,260.00	13,974.00	-6,286.00
1412004 Sale of Building Permit Jacket	1,400.00	1,400.00	0.00	-1,400.00
1412007 Building Plans / Permit	3,000.00	3,000.00	1,085.00	-1,915.00
1412009 Comm. Mast Permit	4,500.00	4,500.00	1,510.00	-2,990.00
1415002 Ground Rent (Land Commission)	600.00	600.00	0.00	-600.00
1415012 Rent on Assembly Building	6,480.00	6,480.00	6,371.00	-109.00
1415013 Junior Staff Quarters	980.00	980.00	503.00	-477.00
1415014 Workers Villa	3,000.00	3,000.00	1,816.00	-1,184.00
1415015 Guest Houses	300.00	300.00	2,689.00	2,389.00
Sales of goods and services	81,688.00	81,688.00	78,507.00	-3,181.00
1422001 Pito / Palm Wire Sellers Tapers	150.00	150.00	61.50	-88.50
1422002 Herbalist License	100.00	100.00	472.00	372.00
1422003 Hawkers License	960.00	960.00	125.00	-835.00
1422005 Chop Bar Restaurants	3,420.00	3,420.00	551.00	-2,869.00

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
1422006 Corn / Rice / Flour Miller	450.00	450.00	101.00	-349.00
1422010 Bicycle License	480.00	480.00	1,470.00	990.00
1422011 Artisan / Self Employed	1,500.00	1,500.00	250.00	-1,250.00
1422012 Kiosk License	750.00	750.00	40.00	-710.00
1422013 Sand and Stone Conts. License	60.00	60.00	585.00	525.00
1422015 Fuel Dealers	240.00	240.00	495.00	255.00
1422016 Lotto Operators	75.00	75.00	323.00	248.00
1422018 Pharmacist Chemical Sell	400.00	400.00	0.00	-400.00
1422019 Sawmills	210.00	210.00	0.00	-210.00
1422020 Taxicab / Commercial Vehicles	2,400.00	2,400.00	81.00	-2,319.00
1422022 Canopy / Chairs / Bench	60.00	60.00	52.00	-8.00
1422023 Communication Centre	108.00	108.00	25.00	-83.00
1422026 Maternity Home /Clinics	90.00	90.00	1,403.00	1,313.00
1422030 Entertainment Centre	150.00	150.00	1,105.00	955.00
1422032 Akpeteshie / Spirit Sellers	2,520.00	2,520.00	44.50	-2,475.50
1422033 Stores	1,080.00	1,080.00	2,669.00	1,589.00
1422040 Bill Boards	90.00	90.00	4,500.00	4,410.00
1422044 Financial Institutions	4,700.00	4,700.00	25,500.00	20,800.00
1422045 Commercial Houses	3,240.00	3,240.00	1,220.00	-2,020.00
1422057 Private Schools	150.00	150.00	3.00	-147.00
1422061 Susu Operators	75.00	75.00	0.00	-75.00
1422075 Chain Saw Operator	30.00	30.00	8,910.00	8,880.00
1423001 Markets	21,000.00	21,000.00	0.00	-21,000.00
1423005 Registration of Contractors	2,400.00	2,400.00	20.00	-2,380.00
1423006 Burial Fees	1,500.00	1,500.00	0.00	-1,500.00
1423007 Pounds	2,100.00	2,100.00	2,450.00	350.00
1423010 Export of Commodities	21,000.00	21,000.00	19,844.00	-1,156.00
1423011 Marriage / Divorce Registration	300.00	300.00	3,677.00	3,377.00
1423013 Dustin Clearance	2,100.00	2,100.00	970.00	-1,130.00
1423014 Dislodging Fees	6,000.00	6,000.00	1,420.00	-4,580.00
1423017 Conservancy	1,800.00	1,800.00	140.00	-1,660.00
Fines, penalties, and forfeits	30,990.00	30,990.00	0.00	-30,990.00
1430001 Court Fines	900.00	900.00	0.00	-900.00
1430005 Miscellaneous Fines, Penalties	90.00	90.00	0.00	-90.00
1430006 Slaughter Fines	5,000.00	5,000.00	0.00	-5,000.00
1430007 Lorry Park Fines	25,000.00	25,000.00	0.00	-25,000.00
Miscellaneous and unidentified revenue	1,200.00	1,200.00	68,000.59	66,800.59
1450010 Miscellaneous Revenue	1,200.00	1,200.00	68,000.59	66,800.59
Objective 070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				
Output 0001 Rationalization of remuneration for public and civil service sector workers				
Taxes on goods and services	1.00	827,655.22	0.00	-1.00
1141201 Agriculture, Fishing & Forestry	1.00	827,655.22	0.00	-1.00
Grand Total	2,963,558.40	3,852,003.67	1,218,893.09	-1,764,139.31

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	2,963,558.40			
Taxes on income, property and capital gains					
1111002 Reg. of Boats/Renewals	170.00	170.00	1	1	1
1111302 Interest on DACF A/C	90.00	90.00	1	1	1
1112306 Central Government Fund	108,390.26	108,390.26	1	1	1
Taxes on property					
1131001 Basic Rate Collection	0.10	750.00	7,500	8,000	8,200
1131004 Development Levy	0.40	3,000.00	7,500	8,000	8,200
1131002 Property Rates	30,000.00	30,000.00	1	1	1
1131003 Arrears of Rates	300.00	300.00	1	1	1
Taxes on goods and services					
1141104 Reg. of Business/Est. Companies	6,000.00	6,000.00	1	1	1
1141113 Road Equipment	80,000.00	80,000.00	1	1	1
1141113 Overpayment Receipts	10.00	10.00	1	1	1
1141113 Sale of Contract documents	4,500.00	4,500.00	1	1	1
1141201 Public and Civil Service sector pay	1.00	1.00	1	1	1
Taxes on international trade and transactions					
1152002 Timber Product Dealers	144.00	144.00	1	1	1
From foreign governments					
1311002 Donor Support Fund	30,332.74	30,332.74	1	1	1
Non Governmental Agencies					
1321001 Registration of NGOs/CBOs	95.00	95.00	1	1	1
From other general government units					
1331001 Central Gov't (Staff Salaries) - Mechanised	867,855.17	867,855.17	1	1	1
1331002 DACF	804,067.00	804,067.00	1	1	1
1331003 M.P's Common Fund (Capital)	142,898.23	142,898.23	1	1	1
1331008 Local Service Delivery & Governance Programme	0.00	0.00	1	1	1
1331008 MSHAP	3,000.00	3,000.00	1	1	1
1331008 District Development Facilities	304,843.00	304,843.00	1	1	1
1331004 School Feeding Programme	302,786.00	302,786.00	1	1	1
1331006 Fumigation and Sanitation Grant	106,000.00	106,000.00	1	1	1
1331002 People with Disability - DACF	34,188.00	34,188.00	1	1	1
Property income [GFS]					
1412004 Application Forms/Jacket Fees	20.00	1,400.00	70	75	80
1412007 Building Permit	40.00	3,000.00	75	80	85
1412009 Communication Masts	4,500.00	4,500.00	1	1	2
1415002 Ground Rent	600.00	600.00	1	1	1
1415015 Hotels/Guest Houses	300.00	300.00	1	1	1
1415012 Assembly Hall	120.00	120.00	1	1	1
1415014 Lowcost Houses	2,600.00	2,600.00	1	1	1
1415014 Lowcost Houses Arrears	400.00	400.00	1	1	1
1415012 Market Stores/Stalls	5,760.00	5,760.00	1	1	1
1415012 Market Stores/Stalls - Arrears	600.00	600.00	1	1	1
1415013 Junior Staff Quarters	740.00	740.00	1	1	1
1415013 Bungalows	240.00	240.00	1	4	4
Sales of goods and services					
1423006 Funeral/Burial Permit	1,500.00	1,500.00	1	1	1
1422040 Bill boards/Sign boards	90.00	90.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422012 Construction of Kiosks/Renewal of permit	10.00	750.00	75	80	80
1423001 Market Tolls	21,000.00	21,000.00	1	1	1
1423010 Exportation - Goods out of the district	21,000.00	21,000.00	1	1	1
1423011 Marriage & Divorce	20.00	300.00	15	15	25
1423017 Toilets	1,800.00	1,800.00	1	1	1
1423014 Dislodgement	6,000.00	6,000.00	1	1	1
1423013 Sanitation Fees	2,100.00	2,100.00	1	1	1
1423007 Pounds	10.00	2,100.00	210	225	250
1422002 Herbalist	10.00	100.00	10	10	20
1422003 Hawkers	960.00	960.00	1	1	1
1422005 Restaurants/Chop Bars	12.00	420.00	35	40	45
1422005 Food Vendors	3,000.00	3,000.00	1	1	1
1422075 Chain Saw Operators	15.00	30.00	2	4	6
1422006 Corn/Flour Mills	10.00	450.00	45	50	55
1422001 Palm wine/Pito Brewers & Sellers	150.00	150.00	1	1	1
1422032 Beer/Wine/Spirit Sellers	2,520.00	2,520.00	1	1	1
1422033 Provision Stores/Kiosks	1,080.00	1,080.00	1	1	1
1422030 Entertainment/Spinning	150.00	150.00	1	1	1
1422020 Commercial Vehicle Registration	2,400.00	2,400.00	1	1	1
1422015 Petroleum Product Dealers	240.00	240.00	1	1	1
1422011 Self-Employed/Artisans	12.00	1,500.00	125	150	150
1422044 Financial Institutions	4,700.00	4,700.00	1	1	1
1422026 Private Clinics/Maternity Homes	90.00	90.00	1	1	1
1422023 Communication/Business Centres	108.00	108.00	1	1	1
1422022 Canopies/Plastic Chair hirers	60.00	60.00	1	1	1
1422018 Pharmacy/Chemical Stores	400.00	400.00	1	1	1
1423005 Contractors/Suppliers	100.00	2,400.00	24	24	30
1422010 Bicycles/Motor cycles	480.00	480.00	1	1	1
1422013 Sand/Stone Contractors	60.00	60.00	1	1	1
1422019 Sawmills	210.00	210.00	1	1	1
1422061 Susu/Money Lenders	75.00	75.00	1	1	1
1422057 Private Schools	150.00	150.00	1	1	1
1422016 Lotto Agents	75.00	75.00	1	1	1
1422045 Commercial Houses	3,240.00	3,240.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court/Sport Fines	900.00	900.00	1	1	1
1430007 Lorry Park Tolls	25,000.00	25,000.00	1	1	1
1430006 Slaughter House Fees	5.00	5,000.00	1,000	1,200	1,250
1430005 Cold Store Operators	90.00	90.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	1,200.00	1,200.00	1	1	1
Grand Total		2,963,558.40			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Kpando Municipal - Kpando		704,066	1,562,119	279,197	384,843	33,333	2,963,557
01 Central Administration		704,066	1,023,441	279,197	384,843	3,000	2,394,547
01 Administration (Assembly Office)		704,066	1,023,441	279,197	384,843	3,000	2,394,547
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	393,599	0	0	30,333	423,932
00		0	393,599	0	0	30,333	423,932
07 Physical Planning		0	25,286	0	0	0	25,286
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	25,286	0	0	0	25,286
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	48,374	0	0	0	48,374
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	40,607	0	0	0	40,607
03 Community Development		0	7,767	0	0	0	7,767
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	71,418	0	0	0	71,418
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	8,337	0	0	0	8,337
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	55,246	0	0	0	55,246
05 Rural Housing		0	7,835	0	0	0	7,835
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing: Central GoG Sources		0	1,419,220	1,427,899	1,433,412	497,074	4,777,605
0	Compensation of Employees	0	867,855	876,534	876,534	0	2,620,924
000	Compensation of Employees	0	867,855	876,534	876,534	0	2,620,924
0000	Compensation of Employees	0	867,855	876,534	876,534	0	2,620,924
	Compensation of employees [GFS]	0	867,855	876,534	876,534	0	2,620,924
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	41,755	41,755	42,173	33,297	158,981
301	1. Accelerated Modernization of Agriculture	0	33,988	33,988	34,328	25,452	127,757
0301	1. Improve agricultural productivity	0	33,988	33,988	34,328	25,452	127,757
	Use of goods and services	0	27,988	27,988	28,268	19,392	103,637
	Other expense	0	6,000	6,000	6,060	6,060	24,120
309	8. Community Participation in natural resource management	0	7,767	7,767	7,845	7,845	31,224
0309	2. Enhance community participation in governance and decision-making	0	7,767	7,767	7,845	7,845	31,224
	Use of goods and services	0	7,767	7,767	7,845	7,845	31,224
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	55,246	55,246	55,799	9,558	175,849
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	55,246	55,246	55,799	9,558	175,849
0501	2. Create and sustain an efficient transport system that meets user needs	0	55,246	55,246	55,799	9,558	175,849
	Use of goods and services	0	9,463	9,463	9,558	9,558	38,041
	Non Financial Assets	0	45,783	45,783	46,241	0	137,808
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	8,242	8,242	8,325	8,325	33,133
608	8. Social Protection	0	8,242	8,242	8,325	8,325	33,133
0608	1. Progressively expand social protection interventions to cover the poor	0	8,242	8,242	8,325	8,325	33,133
	Use of goods and services	0	8,242	8,242	8,325	8,325	33,133

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	446,121	446,121	450,582	445,895	1,788,718
702	2. Local Governance and Decentralization	0	442,974	442,974	447,404	442,716	1,776,068
0702	1. Ensure effective implementation of the Local Government Service Act	0	442,974	442,974	447,404	442,716	1,776,068
	Use of goods and services	0	411,974	411,974	416,094	413,679	1,653,721
	Other expense	0	31,000	31,000	31,310	29,038	122,348
704	4. Public Policy Management	0	3,147	3,147	3,178	3,178	12,650
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	3,147	3,147	3,178	3,178	12,650
	Use of goods and services	0	2,985	2,985	3,015	3,015	12,000
	Non Financial Assets	0	162	162	163	163	650
Financing:IGF-Retained Sources		19,748	279,197	279,904	281,989	209,662	1,050,751
0	Compensation of Employees	4,259	70,710	71,417	71,417	0	213,544
000	Compensation of Employees	4,259	70,710	71,417	71,417	0	213,544
0000	Compensation of Employees	4,259	70,710	71,417	71,417	0	213,544
	Compensation of employees [GFS]	4,259	70,710	71,417	71,417	0	213,544
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	15,489	208,487	208,487	210,571	209,662	837,207
702	2. Local Governance and Decentralization	15,489	208,487	208,487	210,571	209,662	837,207
0702	1. Ensure effective implementation of the Local Government Service Act	15,489	208,486	208,486	210,571	209,662	837,206
	Use of goods and services	6,908	173,829	173,829	175,568	175,568	698,794
	Social benefits [GFS]	5,711	27,180	27,180	27,452	27,452	109,264
	Other expense	2,870	6,577	6,577	6,643	5,734	25,531
	Non Financial Assets	0	900	900	909	909	3,618
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:CF (Assembly) Sources		3,400	704,066	702,066	707,067	573,865	2,687,064
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	0	0	0	0	0
310	9. Climate Variability and Change	0	0	0	0	0	0
0310	2. Mitigate the impacts of Climate Variability and Change	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	3,400	704,066	702,066	707,067	573,865	2,687,064
702	2. Local Governance and Decentralization	3,400	704,066	702,066	707,067	573,865	2,687,064
0702	1. Ensure effective implementation of the Local Government Service Act	600	257,000	257,000	259,570	259,570	1,033,140
	Use of goods and services	0	210,000	210,000	212,100	212,100	844,200
	Other expense	600	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	32,000	32,000	32,320	32,320	128,640
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	2,800	447,066	445,066	447,497	314,295	1,653,924
	Use of goods and services	0	72,000	72,000	72,720	55,213	271,933
	Other expense	2,800	158,066	158,066	159,647	45,972	521,750
	Non Financial Assets	0	217,000	215,000	215,130	213,110	860,240
Financing:CF (MP) Sources		0	142,898	142,898	144,327	106,332	536,455
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	142,898	142,898	144,327	106,332	536,455
702	2. Local Governance and Decentralization	0	142,898	142,898	144,327	106,332	536,455
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	142,898	142,898	144,327	106,332	536,455
	Other expense	0	50,159	50,159	50,661	12,665	163,645
	Non Financial Assets	0	92,739	92,739	93,666	93,666	372,811
Financing:IBRD Sources		900	3,000	3,000	3,030	3,030	12,060
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	900	3,000	3,000	3,030	3,030	12,060
702	2. Local Governance and Decentralization	900	3,000	3,000	3,030	3,030	12,060
0702	1. Ensure effective implementation of the Local Government Service Act	900	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	900	3,000	3,000	3,030	3,030	12,060
Financing:MDBS Sources		0	30,333	30,333	30,636	30,636	121,937
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,333	30,333	30,636	30,636	121,937
301	1. Accelerated Modernization of Agriculture	0	30,333	30,333	30,636	30,636	121,937
0301	1. Improve agricultural productivity	0	30,333	30,333	30,636	30,636	121,937
	Use of goods and services	0	30,333	30,333	30,636	30,636	121,937
Financing:DDF Sources		17,376	384,843	344,843	348,291	332,778	1,410,755

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	17,376	384,843	344,843	348,291	332,778	1,410,755
702	2. Local Governance and Decentralization	17,376	384,843	344,843	348,291	332,778	1,410,755
0702	1. Ensure effective implementation of the Local Government Service Act	0	2,000	2,000	2,020	2,020	8,040
	Non Financial Assets	0	2,000	2,000	2,020	2,020	8,040
0702	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	17,376	382,843	342,843	346,271	330,758	1,402,715
	Use of goods and services	0	42,720	42,720	43,147	27,634	156,221
	Non Financial Assets	17,376	340,123	300,123	303,124	303,124	1,246,495
Grand Total		41,424	2,963,557	2,930,942	2,948,752	1,753,376	10,596,628

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Kpando Municipal - Kpando						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		4,259.1	938,565.5	947,951.1	947,951.1	2,834,467.8
Sub total		4,259.1	938,565.5	947,951.1	947,951.1	2,834,467.8
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	58,320.8	58,320.8	58,904.0	175,545.6
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	64,320.8	64,320.8	64,964.0	193,605.6
030902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	7,767.2	7,767.2	7,844.9	23,379.3
Sub total		0.0	7,767.2	7,767.2	7,844.9	23,379.3
031002 2. Mitigate the impacts of Climate Variability and Change						
31 Non Financial Assets		0.0	0.1	0.0	0.0	0.1
Sub total		0.0	0.1	0.0	0.0	0.1
050102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	9,463.0	9,463.0	9,557.7	28,483.7
31 Non Financial Assets		0.0	45,783.3	45,783.3	46,241.1	137,807.6
Sub total		0.0	55,246.3	55,246.3	55,798.7	166,291.3
060801 1. Progressively expand social protection interventions to cover the poor						
22 Use of goods and services		0.0	8,242.2	8,242.2	8,324.6	24,808.9
Sub total		0.0	8,242.2	8,242.2	8,324.6	24,808.9
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		7,808.0	798,803.4	798,803.4	806,791.5	2,404,398.4
27 Social benefits [GFS]		5,710.6	27,180.1	27,180.1	27,451.9	81,812.1
28 Other expense		3,470.0	52,577.0	52,577.0	53,102.8	158,256.8
31 Non Financial Assets		0.0	34,900.0	34,900.0	35,249.0	105,049.0
Sub total		16,988.6	913,460.5	913,460.5	922,595.1	2,749,516.2
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	114,720.0	114,720.0	115,867.2	345,307.1
28 Other expense		2,800.0	208,225.3	208,225.3	210,307.6	626,758.2
31 Non Financial Assets		17,375.8	649,862.1	607,862.1	611,920.7	1,869,644.8
Sub total		20,175.8	972,807.3	930,807.3	938,095.4	2,841,710.1
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.1	0.1	0.1	0.3
Sub total		0.0	0.1	0.1	0.1	0.3
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	3,146.9	3,146.9	3,178.3	9,472.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<i>Total</i>		41,423.5	2,963,556.9	2,930,942.4	2,948,752.3	8,843,251.6

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpando Municipal - Kpando	41,424	41,424	41,424	2,963,557	2,930,942	2,948,752
Financing:Central GoG Sources	0	0	0	1,419,220	1,427,899	1,433,412
21 Compensation of employees [GFS]	0	0	0	867,855	876,534	876,534
211 Wages and Salaries	0	0	0	867,855	876,534	876,534
21110 Established Position	0	0	0	867,855	876,534	876,534
22 Use of goods and services	0	0	0	468,420	468,420	473,104
221 Use of goods and services	0	0	0	468,420	468,420	473,104
22101 Materials - Office Supplies	0	0	0	311,928	311,928	315,048
22102 Utilities	0	0	0	106,000	106,000	107,060
22105 Travel - Transport	0	0	0	8,400	8,400	8,484
22107 Training - Seminars - Conferences	0	0	0	40,891	40,891	41,300
22108 Consulting Services	0	0	0	1,200	1,200	1,212
28 Other expense	0	0	0	37,000	37,000	37,370
282 Miscellaneous other expense	0	0	0	37,000	37,000	37,370
28210 General Expenses	0	0	0	37,000	37,000	37,370
31 Non Financial Assets	0	0	0	45,945	45,945	46,404
311 Fixed Assets	0	0	0	45,945	45,945	46,404
31113 Other structures	0	0	0	45,783	45,783	46,241
31122 Other machinery - equipment	0	0	0	162	162	163
Financing:IGF-Retained Sources	19,748	19,748	19,748	279,197	279,904	281,989
21 Compensation of employees [GFS]	4,259	4,259	4,259	70,710	71,417	71,417
211 Wages and Salaries	4,259	4,259	4,259	64,860	65,509	65,509
21111 Non Established Position	3,819	3,819	3,819	50,400	50,904	50,904
21112 Other Allowances	440	440	440	14,460	14,605	14,605
212 Social Contributions	0	0	0	5,850	5,909	5,909
21210 National Insurance Contributions	0	0	0	5,850	5,909	5,909
22 Use of goods and services	6,908	6,908	6,908	173,829	173,829	175,568
221 Use of goods and services	6,908	6,908	6,908	173,829	173,829	175,568
22101 Materials - Office Supplies	910	910	910	31,549	31,549	31,865
22102 Utilities	1,798	1,798	1,798	12,080	12,080	12,201
22103 General Cleaning	0	0	0	0	0	0
22104 Rentals	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	3,007	3,007	3,007	31,800	31,800	32,118
22106 Repairs - Maintenance	893	893	893	85,730	85,730	86,587
22107 Training - Seminars - Conferences	300	300	300	5,250	5,250	5,303
22109 Special Services	0	0	0	4,300	4,300	4,343
22111 Other Charges - Fees	0	0	0	720	720	727
27 Social benefits [GFS]	5,711	5,711	5,711	27,180	27,180	27,452
273 Employer social benefits	5,711	5,711	5,711	27,180	27,180	27,452
27311 Employer Social Benefits - Cash	5,711	5,711	5,711	27,180	27,180	27,452
28 Other expense	2,870	2,870	2,870	6,577	6,577	6,643
282 Miscellaneous other expense	2,870	2,870	2,870	6,577	6,577	6,643
28210 General Expenses	2,870	2,870	2,870	6,577	6,577	6,643
31 Non Financial Assets	0	0	0	900	900	909
311 Fixed Assets	0	0	0	900	900	909
31122 Other machinery - equipment	0	0	0	900	900	909

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Financing:CF (Assembly) Sources	3,400	3,400	3,400	704,066	702,066	707,067
22 Use of goods and services	0	0	0	282,000	282,000	284,820
221 Use of goods and services	0	0	0	282,000	282,000	284,820
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	178,000	178,000	179,780
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	3,400	3,400	3,400	173,066	173,066	174,797
282 Miscellaneous other expense	3,400	3,400	3,400	173,066	173,066	174,797
28210 General Expenses	3,400	3,400	3,400	173,066	173,066	174,797
31 Non Financial Assets	0	0	0	249,000	247,000	247,450
311 Fixed Assets	0	0	0	170,000	168,000	167,660
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Non residential buildings	0	0	0	47,000	47,000	47,470
31113 Other structures	0	0	0	13,000	13,000	13,130
31121 Transport - equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure assets	0	0	0	20,000	18,000	16,160
312 Inventories	0	0	0	79,000	79,000	79,790
31222 Work - progress	0	0	0	79,000	79,000	79,790
Financing:CF (MP) Sources	0	0	0	142,898	142,898	144,327
28 Other expense	0	0	0	50,159	50,159	50,661
282 Miscellaneous other expense	0	0	0	50,159	50,159	50,661
28210 General Expenses	0	0	0	50,159	50,159	50,661
31 Non Financial Assets	0	0	0	92,739	92,739	93,666
311 Fixed Assets	0	0	0	92,739	92,739	93,666
31122 Other machinery - equipment	0	0	0	92,739	92,739	93,666
Financing:IBRD Sources	900	900	900	3,000	3,000	3,030
22 Use of goods and services	900	900	900	3,000	3,000	3,030
221 Use of goods and services	900	900	900	3,000	3,000	3,030
22107 Training - Seminars - Conferences	900	900	900	3,000	3,000	3,030
Financing:MDBS Sources	0	0	0	30,333	30,333	30,636
22 Use of goods and services	0	0	0	30,333	30,333	30,636
221 Use of goods and services	0	0	0	30,333	30,333	30,636
22107 Training - Seminars - Conferences	0	0	0	17,700	17,700	17,877
22108 Consulting Services	0	0	0	12,633	12,633	12,759
Financing:DF Sources	17,376	17,376	17,376	384,843	344,843	348,291
22 Use of goods and services	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	30,720	30,720	31,027

Expenditure by Economic Classification and Source of Financing*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	17,376	17,376	17,376	342,123	302,123	305,144
311 Fixed Assets	17,376	17,376	17,376	342,123	302,123	305,144
31112 Non residential buildings	17,376	17,376	17,376	122,000	82,000	82,820
31113 Other structures	0	0	0	220,123	220,123	222,324
31122 Other machinery - equipment	0	0	0	0	0	0
Grand Total	41,424	41,424	41,424	2,963,557	2,930,942	2,948,752

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Kpando Municipal - Kpando	867,855	960,486	294,945	2,123,287	70,710	207,587	900	279,197	0	0	0	0	0	76,053	342,123	418,176	2,963,557
Central Administration	437,569	898,040	249,000	1,584,609	70,710	207,587	900	279,197	0	0	0	0	0	45,720	342,123	387,843	2,394,547
Administration (Assembly Office)	437,569	898,040	249,000	1,584,609	70,710	207,587	900	279,197	0	0	0	0	0	45,720	342,123	387,843	2,394,547
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	359,611	33,988	0	393,599	0	0	0	0	0	0	0	0	0	30,333	0	30,333	423,932
	359,611	33,988	0	393,599	0	0	0	0	0	0	0	0	0	30,333	0	30,333	423,932
Physical Planning	22,139	2,985	162	25,286	0	0	0	0	0	0	0	0	0	0	0	0	25,286
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	22,139	2,985	162	25,286	0	0	0	0	0	0	0	0	0	0	0	0	25,286
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	32,365	16,009	0	48,374	0	0	0	0	0	0	0	0	0	0	0	0	48,374
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	32,365	8,242	0	40,607	0	0	0	0	0	0	0	0	0	0	0	0	40,607
Community Development	0	7,767	0	7,767	0	0	0	0	0	0	0	0	0	0	0	0	7,767
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	16,172	9,463	45,783	71,418	0	0	0	0	0	0	0	0	0	0	0	0	71,418
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	8,337	0	0	8,337	0	0	0	0	0	0	0	0	0	0	0	0	8,337
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	9,463	45,783	55,246	0	0	0	0	0	0	0	0	0	0	0	0	55,246
Rural Housing	7,835	0	0	7,835	0	0	0	0	0	0	0	0	0	0	0	0	7,835
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			880,543	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280101000	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)					
Location Code	0410100	North Dayi - Kpando					

Compensation of employees [GFS]						437,569
Objective	000000	Compensation of Employees				437,569
National Strategy	0000000	Compensation of Employees				437,569
Output	0000		Yr.1	Yr.2	Yr.3	437,569
			0	0	0	
Activity	000000		0.0	0.0	0.0	437,569
Wages and Salaries						437,569
21110 Established Position						437,569
2111001 Established Post						437,569

Use of goods and services						411,974
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				411,974
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				106,000
Output	0005	Promote Hygeine Education and Environmental Cleanliness-DEHD	Yr.1	Yr.2	Yr.3	106,000
			1	1	1	
Activity	000011	PSI on Sanitation Management	1.0	1.0	1.0	106,000
Use of goods and services						106,000
22102 Utilities						106,000
2210205 Sanitation Charges						106,000

National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				302,786
Output	0003	Provision of facilities and others for quality teaching and learning-GES	Yr.1	Yr.2	Yr.3	302,786
			1	1	1	
Activity	000007	Provision of Food to Pupils in Deprived Schools	1.0	1.0	1.0	302,786
Use of goods and services						302,786
22101 Materials - Office Supplies						302,786
2210113 Feeding Cost						302,786

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,188
Output	0002	Undertake Community Care, Organization and Financial support to People with Disability	Yr.1	Yr.2	Yr.3	3,188
			1	1	1	
Activity	000002	Create Awareness on Rights & Responsibilities	1.0	1.0	1.0	3,188
Use of goods and services						3,188
22107 Training - Seminars - Conferences						3,188
2210711 Public Education & Sensitization						3,188

Other expense						31,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				31,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				31,000
Output	0002	Undertake Community Care, Organization and Financial support to People with Disability	Yr.1	Yr.2	Yr.3	31,000
			1	1	1	
Activity	000001	Provide for Technical Aid to PWDs	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000

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

2821004 DA's						3,000
Activity	<u>000003</u>	<i>Provide Financial Assistance to PWDs</i>	1.0	1.0	1.0	28,000
Miscellaneous other expense						28,000
28210 General Expenses						28,000
2821004 DA's						28,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	Total By Funding		279,197		
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280101000	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)					
Location Code	0410100	North Dayi - Kpando					

		Compensation of employees [GFS]				70,710
Objective	000000	Compensation of Employees				70,710
National Strategy	0000000	Compensation of Employees				70,710
Output	0000		Yr.1	Yr.2	Yr.3	70,710
			0	0	0	
Activity	000000		0.0	0.0	0.0	70,710
Wages and Salaries						64,860
	21111 Non Established Position					50,400
	2111102 Monthly paid & casual labour					50,400
	21112 Other Allowances					14,460
	2111224 Traditional Authority Allowance					300
	2111238 Overtime Allowance					300
	2111241 Per Diem & Inconvenience Allowance					360
	2111243 Transfer Grants					4,500
	2111244 Out of Station Allowance					9,000
Social Contributions						5,850
	21210 National Insurance Contributions					5,850
	2121001 13% SSF Contribution					5,850
						173,829
						173,829
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				173,829
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				0
Output	0005	Promote Hygeine Education and Environmental Cleanliness-DEHD				0
			Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000008	Review Meetings on Environmental Sanitation	1.0	1.0	1.0	0
Use of goods and services						0
	22107 Training - Seminars - Conferences					0
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					0
Activity	000009	Organize Monthly Clean-up	1.0	1.0	1.0	0
Use of goods and services						0
	22103 General Cleaning					0
	2210301 Cleaning Materials					0
Activity	000010	Training Workshop and Medical Screening of Food Vendors	1.0	1.0	1.0	0
Use of goods and services						0
	22107 Training - Seminars - Conferences					0
	2210709 Seminars/Conferences/Workshops/Meetings Expenses					0
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				169,529
Output	0001	Provide Administrative Overhead Expenses				169,529
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Provide for Travelling & Transport Expenses	1.0	1.0	1.0	7,800
Use of goods and services						7,800
	22105 Travel - Transport					7,800
	2210509 Other Travel & Transportation					7,800

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

Activity	000002	Provide for Running Cost of Official Vehicles	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
	22105	Travel - Transport				18,000
	2210503	Fuel & Lubricants - Official Vehicles				18,000
Activity	000003	Undertake Maintenance of Official Vehicles	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22105	Travel - Transport				6,000
	2210502	Maintenance & Repairs - Official Vehicles				6,000
Activity	000005	Provide for Running Cost & Maintenance of Road Equipment	1.0	1.0	1.0	81,500
		Use of goods and services				81,500
	22106	Repairs - Maintenance				81,500
	2210605	Maintenance of Machinery & Plant				81,500
Activity	000006	Provide Entertainment	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210103	Refreshment Items				6,000
Activity	000007	Provide Protocol Services - Guests of the Assembly	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22101	Materials - Office Supplies				12,000
	2210103	Refreshment Items				12,000
Activity	000008	Purchase Stationery	1.0	1.0	1.0	5,029
		Use of goods and services				5,029
	22101	Materials - Office Supplies				5,029
	2210101	Printed Material & Stationery				5,029
Activity	000009	Provide for Printing Materials & Consumables	1.0	1.0	1.0	3,720
		Use of goods and services				3,720
	22101	Materials - Office Supplies				3,720
	2210101	Printed Material & Stationery				3,720
Activity	000010	Pay for Library & Publications	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210706	Library & Subscription				3,000
Activity	000011	Pay Electricity Charges	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22102	Utilities				8,000
	2210201	Electricity charges				8,000
Activity	000012	Pay for Water Charges	1.0	1.0	1.0	480
		Use of goods and services				480
	22102	Utilities				480
	2210202	Water				480
Activity	000013	Pay Telecommunication Charges	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22102	Utilities				2,400
	2210203	Telecommunications				2,400
Activity	000015	Undertake Departmental Training	1.0	1.0	1.0	450
		Use of goods and services				450
	22107	Training - Seminars - Conferences				450
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				450

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

Activity	000016	Pay for Bank Charges	1.0	1.0	1.0	720
		Use of goods and services				720
	22111	Other Charges - Fees				720
	2211101	Bank Charges				720
Activity	000017	Pay Postal Charges	1.0	1.0	1.0	300
		Use of goods and services				300
	22102	Utilities				300
	2210204	Postal Charges				300
Activity	000018	Provide Accommodation - Official Guests of the Assembly	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22104	Rentals				2,400
	2210404	Hotel Accommodations				2,400
Activity	000019	Maintain Assembly Structures, Office facilities and fixtures.	1.0	1.0	1.0	3,930
		Use of goods and services				3,930
	22106	Repairs - Maintenance				3,930
	2210603	Repairs of Office Buildings				3,930
Activity	000022	Undertake Sanitation & Waste Management	1.0	1.0	1.0	900
		Use of goods and services				900
	22102	Utilities				900
	2210205	Sanitation Charges				900
Activity	000023	Undertake Public Education	1.0	1.0	1.0	600
		Use of goods and services				600
	22107	Training - Seminars - Conferences				600
	2210711	Public Education & Sensitization				600
Activity	000024	Support Sports & Cultural Programmes	1.0	1.0	1.0	300
		Use of goods and services				300
	22101	Materials - Office Supplies				300
	2210118	Sports, Recreational & Cultural Materials				300
Activity	000026	Provide Public Relations	1.0	1.0	1.0	900
		Use of goods and services				900
	22107	Training - Seminars - Conferences				900
	2210711	Public Education & Sensitization				900
Activity	000029	Undertake Advertisement & Public Announcements	1.0	1.0	1.0	300
		Use of goods and services				300
	22107	Training - Seminars - Conferences				300
	2210711	Public Education & Sensitization				300
Activity	000031	Purchase Value Book	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
	22101	Materials - Office Supplies				4,500
	2210101	Printed Material & Stationery				4,500
Activity	000037	Pay Allowances for Traditional Authorities	1.0	1.0	1.0	300
		Use of goods and services				300
	22106	Repairs - Maintenance				300
	2210614	Traditional Authority Property				300
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				4,300
Output	0001	Provide Administrative Overhead Expenses	Yr.1	Yr.2	Yr.3	4,300
			1	1	1	

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

Activity	000021	Pay Allowances & Other Expenses for General Assembly, Committee Meetings & Related meetings.	1.0	1.0	1.0	4,300
Use of goods and services						4,300
22109 Special Services						4,300
2210905 Assembly Members Sittings All						4,300
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020604	6.4. Revisit IGF Sources				0
Output	0001	Improve upon Revenue Generation by 5% by December, 2013	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000076	Erection of Sign Post	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210102 Office Facilities, Supplies & Accessories						0
Social benefits [GFS]						27,180
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				27,180
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				27,180
Output	0001	Provide Administrative Overhead Expenses	Yr.1	Yr.2	Yr.3	27,180
			1	1	1	
Activity	000004	Pay Commission on Revenue Collection - Non Permanent collectors	1.0	1.0	1.0	18,000
Employer social benefits						18,000
27311 Employer Social Benefits - Cash						18,000
2731101 Workman compensation						18,000
Activity	000033	Provide Medical/First Aid	1.0	1.0	1.0	180
Employer social benefits						180
27311 Employer Social Benefits - Cash						180
2731103 Refund of Medical Expenses						180
Activity	000034	Share Revenue with Zonal Councils - Revenue Collection.	1.0	1.0	1.0	9,000
Employer social benefits						9,000
27311 Employer Social Benefits - Cash						9,000
2731101 Workman compensation						9,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				0
Output	0001	Provide Administrative Overhead Expenses	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000036	Compensation to Casual Workers and other Allowances	1.0	1.0	1.0	0
Employer social benefits						0
27311 Employer Social Benefits - Cash						0
2731101 Workman compensation						0
Other expense						6,577
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,577
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,577
Output	0001	Provide Administrative Overhead Expenses	Yr.1	Yr.2	Yr.3	6,577
			1	1	1	
Activity	000020	Make Donations	1.0	1.0	1.0	1,200
Miscellaneous other expense						1,200
28210 General Expenses						1,200
2821009 Donations						1,200
Activity	000025	Support Parks & Gardens	1.0	1.0	1.0	120

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

	Miscellaneous other expense								120
	28210	General Expenses							120
	2821006	Other Charges							120
Activity	000027	Provide Insurance Cover- Assembly Vehicles				1.0	1.0	1.0	1,200
	Miscellaneous other expense								1,200
	28210	General Expenses							1,200
	2821001	Insurance and compensation							1,200
Activity	000028	Support Decentralized Departments				1.0	1.0	1.0	900
	Miscellaneous other expense								900
	28210	General Expenses							900
	2821006	Other Charges							900
Activity	000030	Provide Incidental Expenses on Anniversaries				1.0	1.0	1.0	200
	Miscellaneous other expense								200
	28210	General Expenses							200
	2821022	National Awards							200
Activity	000032	Provide for Legal Expenses				1.0	1.0	1.0	450
	Miscellaneous other expense								450
	28210	General Expenses							450
	2821002	Professional fees							450
Activity	000035	Provide Contingency - Refund & Expenses not specified				1.0	1.0	1.0	2,507
	Miscellaneous other expense								2,507
	28210	General Expenses							2,507
	2821007	Court Expenses							2,507
Non Financial Assets									900
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							900
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							900
Output	0001	Provide Administrative Overhead Expenses				Yr.1	Yr.2	Yr.3	900
						1	1	1	
Activity	000014	Procure Sanitation/Other Equipment				1.0	1.0	1.0	900
	Fixed Assets								900
	31122	Other machinery - equipment							900
	3112205	Other Capital Expenditure							900

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		Total By Funding		704,066		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1280101000	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)						
Location Code	0410100	North Dayi - Kpando						
Use of goods and services								282,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						210,000
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						26,000
Output	0005	Promote Hygeine Education and Environmental Cleanliness-DEHD		Yr.1	Yr.2	Yr.3		26,000
Activity	000002	Maintenance of Refuse Trucks		1	1	1		8,000
Use of goods and services								8,000
22105 Travel - Transport								8,000
2210502 Maintenance & Repairs - Official Vehicles								8,000
Activity	000003	Solid Waste Management		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22102 Utilities								10,000
2210205 Sanitation Charges								10,000
Activity	000004	Liquid Waste Management		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22102 Utilities								8,000
2210205 Sanitation Charges								8,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						90,000
Output	0005	Promote Hygeine Education and Environmental Cleanliness-DEHD		Yr.1	Yr.2	Yr.3		90,000
Activity	000005	Sanitation Management- Zoom Lion Agreement		1	1	1		90,000
Use of goods and services								90,000
22102 Utilities								90,000
2210205 Sanitation Charges								90,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						83,000
Output	0005	Promote Hygeine Education and Environmental Cleanliness-DEHD		Yr.1	Yr.2	Yr.3		83,000
Activity	000001	Maintenance of Cesspool Emptier		1	1	1		8,000
Use of goods and services								8,000
22105 Travel - Transport								8,000
2210502 Maintenance & Repairs - Official Vehicles								8,000
Activity	000006	Fumigation Activities- Zoom Lion Agreement.		1.0	1.0	1.0		70,000
Use of goods and services								70,000
22102 Utilities								70,000
2210205 Sanitation Charges								70,000
Activity	000007	Natural Resource Management		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22106 Repairs - Maintenance								5,000
2210615 Recreational Parks								5,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						4,000

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

Output	0003	Provision of facilities and others for quality teaching and learning-GES	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Support the Organization of STMIE	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity	000003	Support Culture & Sports programmes	1.0	1.0	1.0	0
		Use of goods and services				0
		22101 Materials - Office Supplies				0
		2210118 Sports, Recreational & Cultural Materials				0
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services				7,000
Output	0004	Support the Delivery of Quality Health Service Delivery in the District-DHD	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000002	Malaria Preventive Activities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity	000003	Support for Immunization Exercises	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				72,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				10,000
Output	0001	Promote the Socio-Economic Development of the Municipality	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Counterpart fund support for LSDGP	1.0	1.0	1.0	0
		Use of goods and services				0
		22108 Consulting Services				0
		2210805 Consultants Materials and Consumables				0
Activity	000017	Provide Office Facilities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210102 Office Facilities, Supplies & Accessories				10,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				27,000
Output	0001	Promote the Socio-Economic Development of the Municipality	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	000006	Support Decentralised Departments' Programmes	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210702 Visits, Conferences / Seminars (Local)				5,000
Activity	000013	Undertake Disaster Management Activities	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22108 Consulting Services				7,000
		2210805 Consultants Materials and Consumables				7,000
Activity	000016	Undertake National Celebrations	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210902 Official Celebrations				15,000

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

National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					35,000
Output	0001	Promote the Socio-Economic Development of the Municipality	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		
Activity	000018	Provide Funds for the Preparation of Lay out	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22108	Consulting Services					10,000
	2210801	Local Consultants Fees					10,000
Activity	000023	Undertake Manpower Training & Capacity Building	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	22107	Training - Seminars - Conferences					7,000
	2210710	Staff Development					7,000
Activity	000024	Provide for Project Management	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	22101	Materials - Office Supplies					6,000
	2210101	Printed Material & Stationery					6,000
Activity	000025	Pay NALAG Subscriptions & Other obligations	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210706	Library & Subscription					10,000
Activity	000030	Organize and celebrate the Day of the African child	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22107	Training - Seminars - Conferences					2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,000
		Other expense					173,066
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					15,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					15,000
Output	0003	Provision of facilities and others for quality teaching and learning-GES	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Financial Assistance to Students	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821012	Scholarship/Awards					10,000
Activity	000004	Best Teacher & Worker Awards	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	28210	General Expenses					5,000
	2821022	National Awards					5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					158,066
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					158,066
Output	0001	Promote the Socio-Economic Development of the Municipality	Yr.1	Yr.2	Yr.3		158,066
			1	1	1		
Activity	000021	Undertake Good Governance Issues	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000
	28210	General Expenses					8,000
	2821013	Special Operations (COS)					8,000
Activity	000026	Provide for Contingency	1.0	1.0	1.0		150,066
		Miscellaneous other expense					150,066
	28210	General Expenses					150,066

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

2013

2821010 Contributions					150,066
		Non Financial Assets			249,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change			0
National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives			0
Output	0001	Aforestation rate accelerated by 5% by December, 2012			0
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Expand aforestation			0
		1.0	1.0	1.0	
Inventories					0
	31222	Work - progress			0
	3122204	WIP-Consultancy Fees			0
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			32,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels			32,000
Output	0003	Provision of facilities and others for quality teaching and learning-GES			32,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000005	Complete the Construction of ICT Laboratory			25,000
		1.0	1.0	1.0	
Inventories					25,000
	31222	Work - progress			25,000
	3122201	WIP-Buildings and other structures			25,000
Activity	000006	Completion of ICT Centre			7,000
		1.0	1.0	1.0	
Inventories					7,000
	31222	Work - progress			7,000
	3122201	WIP-Buildings and other structures			7,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			217,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process			81,000
Output	0001	Promote the Socio-Economic Development of the Municipality			81,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000008	Completion of Municipal Fire Station			20,000
		1.0	1.0	1.0	
Fixed Assets					20,000
	31112	Non residential buildings			20,000
	3111204	Office Buildings			20,000
Activity	000011	Street Light Installations			10,000
		1.0	1.0	1.0	
Fixed Assets					10,000
	31131	Infrastructure assets			10,000
	3113101	Electrical Networks			10,000
Activity	000012	Completion of Art Gallery			32,000
		1.0	1.0	1.0	
Inventories					32,000
	31222	Work - progress			32,000
	3122215	WIP-Office Buildings			32,000
Activity	000014	Rehabilitation of Administration Block			7,000
		1.0	1.0	1.0	
Fixed Assets					7,000
	31112	Non residential buildings			7,000
	3111204	Office Buildings			7,000
Activity	000015	Rehabilitation of Municipal Finance Block			12,000
		1.0	1.0	1.0	
Fixed Assets					12,000
	31112	Non residential buildings			12,000
	3111204	Office Buildings			12,000

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

National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					28,000
Output	0001	Promote the Socio-Economic Development of the Municipality	Yr.1	Yr.2	Yr.3		28,000
			1	1	1		
Activity	000004	Payment for Assembly Acquired Lands	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
	31111	Dwellings					5,000
	3111101	Buildings and other structures					5,000
Activity	000005	Support Self-Help Projects	1.0	1.0	1.0		8,000
		Fixed Assets					8,000
	31112	Non residential buildings					8,000
	3111204	Office Buildings					8,000
Activity	000007	Rehabilitation of Old Fisheries Bungalow	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
	31111	Dwellings					15,000
	3111103	Bungalows/Palace					15,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework					95,000
Output	0001	Promote the Socio-Economic Development of the Municipality	Yr.1	Yr.2	Yr.3		95,000
			1	1	1		
Activity	000003	Completion of Staff Quarters	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31111	Dwellings					10,000
	3111101	Buildings and other structures					10,000
Activity	000019	Refurbishment of Assembly Hall	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31131	Infrastructure assets					10,000
	3113108	Purchase of Furniture & Fittings					10,000
Activity	000020	Repairs & Maintenance - Residency	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31111	Dwellings					10,000
	3111103	Bungalows/Palace					10,000
Activity	000022	Purchase of Pick-Up vehicle	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31121	Transport - equipment					50,000
	3112101	Vehicle					50,000
Activity	000034	Traffic Light - Civic Works	1.0	1.0	1.0		15,000
		Inventories					15,000
	31222	Work - progress					15,000
	3122229	WIP-Road Signals					15,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services					13,000
Output	0001	Promote the Socio-Economic Development of the Municipality	Yr.1	Yr.2	Yr.3		13,000
			1	1	1		
Activity	000001	Improvement of Condition of Feeder Roads	1.0	1.0	1.0		13,000
		Fixed Assets					13,000
	31113	Other structures					13,000
	3111301	Roads					13,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)						Total By Funding 142,898
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1280101000	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)						
Location Code	0410100	North Dayi - Kpando						

								Other expense	50,159
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							50,159
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							50,159
Output	0001	Promote the Socio-Economic Development of the Municipality			Yr.1	Yr.2	Yr.3	50,159	
Activity	000032	Provide Social & Humanitarian Support - MP			1	1	1	50,159	
Miscellaneous other expense								50,159	
28210 General Expenses								50,159	
2821010 Contributions								50,159	

								Non Financial Assets	92,739
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							92,739
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							92,739
Output	0001	Promote the Socio-Economic Development of the Municipality			Yr.1	Yr.2	Yr.3	92,739	
Activity	000033	Undertake Developmental Projects - MP			1.0	1.0	1.0	92,739	
Fixed Assets								92,739	
31122 Other machinery - equipment								92,739	
3112205 Other Capital Expenditure								92,739	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	99 310	IBRD						Total By Funding 3,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1280101000	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)						
Location Code	0410100	North Dayi - Kpando						

								Use of goods and services	3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							3,000
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services							3,000
Output	0004	Support the Delivery of Quality Health Service Delivery in the District-DHD			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	HIV/AIDS Management Activities			1	1	1	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		Total By Funding			384,843	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1280101000	Kpando Municipal - Kpando_Central Administration Administration (Assembly Office)						
Location Code	0410100	North Dayi - Kpando						
Use of goods and services								42,720
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						42,720
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels						12,000
Output	0001	Promote the Socio-Economic Development of the Municipality		Yr.1	Yr.2	Yr.3		12,000
Activity	000028	Undertake DDF Generic Capacity Building		1	1	1		12,000
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								12,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						30,720
Output	0001	Promote the Socio-Economic Development of the Municipality		Yr.1	Yr.2	Yr.3		30,720
Activity	000029	Provide DDF Capacity Building - Assembly Managed.		1	1	1		30,720
Use of goods and services								30,720
22108 Consulting Services								30,720
2210801 Local Consultants Fees								30,720
Non Financial Assets								342,123
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						2,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						2,000
Output	0004	Support the Delivery of Quality Health Service Delivery in the District-DHD		Yr.1	Yr.2	Yr.3		2,000
Activity	000004	Rehabilitation of Health Centres/Other Facilities		1	1	1		2,000
Fixed Assets								2,000
31112 Non residential buildings								2,000
3111202 Clinics								2,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						340,123
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						300,123
Output	0001	Promote the Socio-Economic Development of the Municipality		Yr.1	Yr.2	Yr.3		300,123
Activity	000009	Construction of Police Stations		1	1	1		80,000
Fixed Assets								80,000
31112 Non residential buildings								80,000
3111204 Office Buildings								80,000
Activity	000027	Rehabilitation of Markets		1	1	1		220,123
Fixed Assets								220,123
31113 Other structures								220,123
3111304 Markets								220,123
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework						40,000
Output	0001	Promote the Socio-Economic Development of the Municipality		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		

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

Activity	000031	Rehabilitation of Municipal Library	1.0	1.0	1.0	0
Fixed Assets						0
	31122	Other machinery - equipment				0
	3112205	Other Capital Expenditure				0
Activity	000035	Municipal Fire Station Ph 2	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111204	Office Buildings				40,000
Total Cost Centre						2,394,547

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG		<i>Total By Funding</i>			393,599
Function Code	70421	Agriculture cs					
Organisation	128060000	Kpando Municipal - Kpando_Agriculture					
Location Code	0410100	North Dayi - Kpando					

Compensation of employees [GFS]							359,611
Objective	000000	Compensation of Employees					359,611
National Strategy	0000000	Compensation of Employees					359,611
Output	0000		Yr.1	Yr.2	Yr.3		359,611
			0	0	0		
Activity	000000		0.0	0.0	0.0		359,611

Wages and Salaries							359,611
21110	Established Position						359,611
2111001	Established Post						359,611

Use of goods and services							27,988
Objective	030101	1. Improve agricultural productivity					27,988
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					1,000
Output	0001	Increase Education, Information Dissemination and Agricultural Productivity	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000004	Promote the adoption of Good Agricultural Practices by Farmers	1.0	1.0	1.0		1,000

Use of goods and services							1,000
22107	Training - Seminars - Conferences						1,000
2210711	Public Education & Sensitization						1,000

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					7,530
Output	0001	Increase Education, Information Dissemination and Agricultural Productivity	Yr.1	Yr.2	Yr.3		7,530
			1	1	1		
Activity	000001	Identification, Update and Dissemination of Existing Technological Packages	1.0	1.0	1.0		6,400

Use of goods and services							6,400
22107	Training - Seminars - Conferences						6,400
2210711	Public Education & Sensitization						6,400

Activity	000002	Train & Resource Extension Staff in Post Harvest Handling Technologies	1.0	1.0	1.0		1,130
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Use of goods and services							1,130
22107	Training - Seminars - Conferences						1,130
2210710	Staff Development						1,130

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					18,958
Output	0001	Increase Education, Information Dissemination and Agricultural Productivity	Yr.1	Yr.2	Yr.3		18,958
			1	1	1		
Activity	000005	Provide Adequate & Effective Extension Knowledge in Livestock Management	1.0	1.0	1.0		2,800

Use of goods and services							2,800
22107	Training - Seminars - Conferences						2,800
2210711	Public Education & Sensitization						2,800

Activity	000006	Programme of Vaccination for all Livestock	1.0	1.0	1.0		980
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Use of goods and services							980
22101	Materials - Office Supplies						980
2210105	Drugs						980

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

Activity	000007	Use of Mass Communication Systems and Electronic Media for Extension Delivery (radio programme)	1.0	1.0	1.0	400
		Use of goods and services				400
	22107	Training - Seminars - Conferences				400
	2210711	Public Education & Sensitization				400
Activity	000008	Field Demonstrations/Field Days/Study Tours	1.0	1.0	1.0	1,660
		Use of goods and services				1,660
	22107	Training - Seminars - Conferences				1,660
	2210711	Public Education & Sensitization				1,660
Activity	000009	Plan Implementation and Monitoring at Regional & Municipal Levels	1.0	1.0	1.0	8,400
		Use of goods and services				8,400
	22105	Travel - Transport				8,400
	2210503	Fuel & Lubricants - Official Vehicles				8,400
Activity	000011	Educate & Train Consumers on Appropriate Food Combination of available Foods to Improve Nutrition	1.0	1.0	1.0	1,599
		Use of goods and services				1,599
	22107	Training - Seminars - Conferences				1,599
	2210702	Visits, Conferences / Seminars (Local)				1,599
Activity	000012	Semi Annual Meetings with Private Sector and Civil Society	1.0	1.0	1.0	1,119
		Use of goods and services				1,119
	22107	Training - Seminars - Conferences				1,119
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,119
Activity	000013	Publicise Policy and Sector Plans to Private and Civil Entities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210711	Public Education & Sensitization				2,000
National Strategy	3010619	6.19 Promote the improvement in fish husbandry practices and fish health management				500
Output	0001	Increase Education, Information Dissemination and Agricultural Productivity	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000003	Disseminate Existing Culture Fisheries Technological Packages	1.0	1.0	1.0	500
		Use of goods and services				500
	22107	Training - Seminars - Conferences				500
	2210711	Public Education & Sensitization				500
Other expense						6,000
Objective	030101	1. Improve agricultural productivity				6,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				6,000
Output	0001	Increase Education, Information Dissemination and Agricultural Productivity	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000010	Administrative Grant	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821006	Other Charges				6,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 601	MDBS	Total By Funding				30,333	
Function Code	70421	Agriculture cs						
Organisation	1280600000	Kpando Municipal - Kpando_Agriculture						
Location Code	0410100	North Dayi - Kpando						

							Use of goods and services			30,333	
Objective	030101	1. Improve agricultural productivity									30,333
National Strategy	2060111	1.11 Promote regular policy dialogue and advocacy with actors in the sector									4,300
Output	0001	Increase Education, Information Dissemination and Agricultural Productivity				Yr.1	Yr.2	Yr.3		4,300	
					1	1	1				
Activity	000020	Publicize policy and sector plans to private and civil entities.				1.0	1.0	1.0		4,300	
Use of goods and services										4,300	
	22107	Training - Seminars - Conferences									4,300
	2210711	Public Education & Sensitization									4,300
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination									5,400
Output	0001	Increase Education, Information Dissemination and Agricultural Productivity				Yr.1	Yr.2	Yr.3		5,400	
					1	1	1				
Activity	000018	Intensify field demonstration/field day, field trips/ study tours.				1.0	1.0	1.0		5,400	
Use of goods and services										5,400	
	22107	Training - Seminars - Conferences									5,400
	2210711	Public Education & Sensitization									5,400
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									2,200
Output	0001	Increase Education, Information Dissemination and Agricultural Productivity				Yr.1	Yr.2	Yr.3		2,200	
					1	1	1				
Activity	000014	Promote the adoption of good Agricultural Practices by Farmers.				1.0	1.0	1.0		2,200	
Use of goods and services										2,200	
	22107	Training - Seminars - Conferences									2,200
	2210711	Public Education & Sensitization									2,200
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers									3,400
Output	0001	Increase Education, Information Dissemination and Agricultural Productivity				Yr.1	Yr.2	Yr.3		3,400	
					1	1	1				
Activity	000015	Intensify the use of mass communication system and electronic media for extension delivery. (Radio Programmes).				1.0	1.0	1.0		3,400	
Use of goods and services										3,400	
	22107	Training - Seminars - Conferences									3,400
	2210711	Public Education & Sensitization									3,400
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases									1,200
Output	0001	Increase Education, Information Dissemination and Agricultural Productivity				Yr.1	Yr.2	Yr.3		1,200	
					1	1	1				
Activity	000017	Introduce a sustained programme of vaccination for all livestock.				1.0	1.0	1.0		1,200	
Use of goods and services										1,200	
	22107	Training - Seminars - Conferences									1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									1,200
National Strategy	3010601	6.1 Promote the gathering of data for fisheries management									1,200
Output	0001	Increase Education, Information Dissemination and Agricultural Productivity				Yr.1	Yr.2	Yr.3		1,200	
					1	1	1				

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

Activity	000016	Disseminate existing cultural fisheries technological packages.	1.0	1.0	1.0	1,200
Use of goods and services						1,200
	22107	Training - Seminars - Conferences				1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,200
National Strategy	3010606	6.6 Establish effective monitoring controls and surveillance systems and ensure compliance with laws and regulations on fisheries resources				12,633
Output	0001	Increase Education, Information Dissemination and Agricultural Productivity	Yr.1	Yr.2	Yr.3	12,633
			1	1	1	
Activity	000019	Strengthen the plan implementation and monitoring at regional and district levels.	1.0	1.0	1.0	12,633
Use of goods and services						12,633
	22108	Consulting Services				12,633
	2210801	Local Consultants Fees				12,633
Total Cost Centre						423,932

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			25,286
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1280702000	Kpando Municipal - Kpando_Physical Planning_Town and Country Planning_				
Location Code	0410100	North Dayi - Kpando				
Compensation of employees [GFS]						22,139
Objective	000000	Compensation of Employees				22,139
National Strategy	0000000	Compensation of Employees				22,139
Output	0000		Yr.1	Yr.2	Yr.3	22,139
			0	0	0	
Activity	000000		0.0	0.0	0.0	22,139
Wages and Salaries						22,139
21110 Established Position						22,139
2111001 Established Post						22,139
Use of goods and services						2,985
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				2,985
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				2,985
Output	0001	Provide facilities and consumables for efficient office management	Yr.1	Yr.2	Yr.3	1,785
			1	1	1	
Activity	000001	Computer and accessories, Stationary, etc	1.0	1.0	1.0	1,785
Use of goods and services						1,785
22101 Materials - Office Supplies						1,785
2210111 Other Office Materials and Consumables						1,785
Output	0002	Undertake regular Site Inspection and Monitoring of physical developments	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Regular Inspection and Monitoring	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22108 Consulting Services						1,200
2210801 Local Consultants Fees						1,200
Non Financial Assets						162
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				162
National Strategy	7040402	4.2. Facilitate development planning and plan implementation				162
Output	0003	Provision of Logistics and Field Equipment	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000001	Working tools	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112205 Other Capital Expenditure						162
Total Cost Centre						25,286

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	01 001	Central GoG			<i>Total By Funding</i>		40,607			
Function Code	71040	Family and children								
Organisation	1280802000	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_								
Location Code	0410100	North Dayi - Kpando								
Compensation of employees [GFS]									32,365	
Objective	000000	Compensation of Employees								32,365
National Strategy	0000000	Compensation of Employees								32,365
Output	0000				Yr.1	Yr.2	Yr.3			32,365
Activity	000000				0	0	0			32,365
Wages and Salaries									32,365	
21110 Established Position									32,365	
2111001 Established Post									32,365	
Use of goods and services									8,242	
Objective	060801	1. Progressively expand social protection interventions to cover the poor								8,242
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes								8,242
Output	0001	Provide Social Protection Intervention for the Poor			Yr.1	Yr.2	Yr.3			8,242
Activity	000001	Provide Community care			1	1	1			1,000
Use of goods and services									1,000	
22107 Training - Seminars - Conferences									1,000	
2210702 Visits, Conferences / Seminars (Local)									1,000	
Activity	000002	Undertake Office Operations & Management			1.0	1.0	1.0			3,060
Use of goods and services									3,060	
22101 Materials - Office Supplies									3,060	
2210111 Other Office Materials and Consumables									3,060	
Activity	000003	Provide advocacy on Juvenal Justice Administration.			1.0	1.0	1.0			4,182
Use of goods and services									4,182	
22107 Training - Seminars - Conferences									4,182	
2210711 Public Education & Sensitization									4,182	
Total Cost Centre									40,607	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	7,767
Function Code	70620	Community Development				
Organisation	1280803000	Kpando Municipal - Kpando_Social Welfare & Community Development_Community Development				
Location Code	0410100	North Dayi - Kpando				
Use of goods and services						7,767
Objective	030902	2. Enhance community participation in governance and decision-making				7,767
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				7,767
Output	0001	Promotion of Community Participation in Social Programmes	Yr.1	Yr.2	Yr.3	7,767
Activity	000001	Undertake Community Social Programmes	1	1	1	4,450
Use of goods and services						4,450
22107 Training - Seminars - Conferences						4,450
2210711 Public Education & Sensitization						4,450
Activity	000002	Undertake Office Administrative Operations	1.0	1.0	1.0	3,317
Use of goods and services						3,317
22101 Materials - Office Supplies						3,317
2210102 Office Facilities, Supplies & Accessories						3,317
Total Cost Centre						7,767

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 8,337	
Function Code	70610	Housing development				
Organisation	1281002000	Kpando Municipal - Kpando_Works_Public Works				
Location Code	0410100	North Dayi - Kpando				
Compensation of employees [GFS]					8,337	
Objective	000000	Compensation of Employees			8,337	
National Strategy	0000000	Compensation of Employees			8,337	
Output	0000		Yr.1	Yr.2	Yr.3	8,337
			0	0	0	
Activity	000000		0.0	0.0	0.0	8,337
Wages and Salaries					8,337	
	21110	Established Position			8,337	
	2111001	Established Post			8,337	
Total Cost Centre					8,337	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>			55,246	
Function Code	70451	Road transport						
Organisation	1281004000	Kpando Municipal - Kpando_Works_Feeder Roads						
Location Code	0410100	North Dayi - Kpando						
Use of goods and services								9,463
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						9,463
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						9,463
Output	0001	Provide Motorable Road to meet user Needs		Yr.1	Yr.2	Yr.3		9,463
Activity	000001	Undertake Capacity Building & Provision of Logistics		1.0	1.0	1.0		9,463
Use of goods and services								9,463
22107 Training - Seminars - Conferences								9,463
2210710 Staff Development								9,463
Non Financial Assets								45,783
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						45,783
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries						45,783
Output	0001	Provide Motorable Road to meet user Needs		Yr.1	Yr.2	Yr.3		45,783
Activity	000002	Improve on the condition of Feeder Roads		1.0	1.0	1.0		45,783
Fixed Assets								45,783
31113 Other structures								45,783
3111301 Roads								45,783
Total Cost Centre								55,246

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70610	Housing development			7,835
Organisation	1281005000	Kpando Municipal - Kpando_Works_Rural Housing_			
Location Code	0410100	North Dayi - Kpando			
Compensation of employees [GFS]					7,835
Objective	000000	Compensation of Employees			7,835
National Strategy	0000000	Compensation of Employees			7,835
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					7,835
Wages and Salaries					7,835
	21110	Established Position			7,835
	2111001	Established Post			7,835
Total Cost Centre					7,835
Total Vote					2,963,557