



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**KPANDO MUNICIPAL ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

The Coordinating Director,  
Kpando Municipal Assembly  
Volta Region

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## **1.0 INTRODUCTION**

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.

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.

The Composite Budget of the Kpando Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 Draft NMTDPF.

### **1.1 ESTABLISHMENT:**

The Kpando Municipal Assembly was established by Legislative Instrument (LI) 2073 of 2012 after North Dayi District was carved from the Kpando District. Its capital is Kpando.

### **1.2 VISION:**

The Vision of the Kpando Municipal Assembly is to be the leading performing District Assembly in good governance in Ghana.

### **1.3 MISSION STATEMENT:**

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.

### **1.4 DA STRUCTURE:**

The Kpando Municipal Assembly comprises of One Constituency, Nineteen (19) Electoral Areas, Three (3) Zonal Councils and Nineteen (19) Unit Committees. The Assembly has a total membership of thirty (30) and it is made up of the following:

Nineteen (19) Elected Representatives, Nine (9) persons appointed by the President in consultation with the Traditional Authorities and other interest groups (Government Appointees), the Municipal Chief Executive and the Member of Parliament.

The Sub-Municipal Structures of the Assembly as per Legislative Instrument 1989 are: Kpando, Gbefi and Sovie Zonal Councils.

### **1.5 LOCATION AND SIZE:**

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.

## **1.6 POPULATION:**

The 2010 Population and Housing Census put the Municipal's population at 93,649 comprising of 44,553 Males and 49,096 Females (yet to be disaggregated from the North Dayi District). With a growth rate of 1.9%, the population is therefore estimated to be 101,128 in 2014.

## **2.0 THE MUNICIPAL ECONOMY**

### **2.1 Agriculture:**

The Municipal Economy is basically dominated by agricultural activities and it is estimated that about 62% of the active population is engaged either directly or indirectly in this sector. The climatic conditions of the municipality favourably support variety of crops and livestock production.

Crop production is characterized by small farms land holding with average farm size of 0.5 ha, the use of simple farming tools and techniques, bush fallowing or cultivation practices, over reliance on rain-fed agriculture and low level of inorganic fertilizers and other chemical applications.

### **2.2 Arable Crops:**

Food crops such as maize, rice, plantain, cassava, yam and other vegetables especially garden eggs, okro and chili pepper are grown both on subsistence and commercial level. Crop production is largely rain-fed even though there are water sources suitable for irrigation. The traditional technology of production continues to dominate the sector with some farmers responding favorably to the extension messages of the DADU. The average land holding per farmer is relatively low and is about 0.5 ha.

The table below illustrates the major production areas in the municipality.

Type of Crop	Major Production Areas
Maize	Kpando, Gbefi,
Cassava	Gbefi, Kpando, Kudzra, Sovie, Adofe
Yam	Kpando, Dafor, Kpando Fesi, Kpando Konda
Okro	Kpando Torkor, Gbefi, Kpando
Garden eggs	Gbefi, Kpando Torkor
Pepper	Gbefi, KpandoTorkor
Rice	Kpando, Gbefi, Kudzra

Source: DADU, Kpando, 2011.

### 2.3 Non-Traditional Crops;

There are some Non-Traditional export crops which have emerged recently and wholly owned by both local and expatriate farmers. The main crops under cultivation are Mango, Pawpaw, Pineapple and vegetables. The production of these crops is on a large scale for the export market and at the same time providing employment for the youth in the Municipality. The crops are cultivated under both irrigation and rain-fed. The table below shows the major farms and their location.

Name of Farm	Location	Crops under cultivation	Area (Ha)
Tropigah Farms	Gbefi Hoeme	Pawpaw, Pineapples	42
Torde Farms	Adorfe	Pineapple	7.2
Willem Agro	Aveti	Mango	16.0
Dunyo Farms	Adorfe	Mango	12.8



Ntummy Farms	Adorfe	Mango	4.0
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Source: DADU, Kpando, 2011.

## 2.4 Livestock Sub-Sector

The livestock sector which accounts for 18% is less developed. Despite the production being widespread, output of livestock is however low. Common livestock found in the municipality include sheep, goats, cattle, pigs, ducks and guinea fowls.

Cattle production is rather on a relatively small scale and confined mostly to the western tip of the municipality bordering the Volta Lake around Kpando Torkor and Gbefi. Pig production is gradually gaining ground with concentration in Kpando Torkor, and Gbefi.

Below is a table showing the current Poultry/Livestock Census conducted in the Kpando Municipal.

ZONE	TOTAL LISTED LIVESTOCK/ POULTRY			
	Poultry	Cattle	S/Ruminants	Pigs
GBEFI	3,387	75	2,008	86
KPANDO	2,732	300	1,704	11
<b>GRAND TOTAL</b>	<b>6,119</b>	<b>375</b>	<b>3,712</b>	<b>97</b>

Source: DADU, Kpando, 2011.

## 2.5 Lake/Water Transport:

The Volta Lake with a shoreline measuring about 80km long forms the Western boundary of the Kpando Municipal Assembly. The Municipality is therefore accessible by river crafts and engine boats which provide opportunity for interaction between Akosombo in the Eastern Region and Buipe in the Northern Region. It also provides a link between Kpando Torkor and settlements in the Afram Plains District.

## 2.6 Tourism:

The Volta Lake provides an important attraction and potential for much more extensive boat

cruises, fishing and development of lake shore resorts with recreational facilities for water sports.

Other tourist attractions are German Relics, the production of handicrafts, Grottoes and Kpando Agbenoxoe and Kpando Aziave and Melili Peninsular at Kpando Torkor

**2.7 Education:**

The Kpando Education Directorate seeks to promote and sustain excellent educational standards through the collaborative efforts of all stakeholders. The Municipal Education Office is managed by the Municipal Director of Education who works closely with five (5) Unit Heads. The Municipality has various educational institutions which cater for different categories of the school going population. These include institutions for Pre-school, Basic school and Senior High School which are grouped into 5 educational circuits for effective supervision.

**Table: Educational Institutions –Kpando Municipal**

No.	TYPE	PUBLIC	PRIVATE	TOTAL
1.	Pre- School	40	20	60
2	Primary School	40	20	60
3	Junior High School	27	15	42
4	Senior High/Technical School	4	1	5
5	Special School	1	0	1
	<b>Total</b>	<b>112</b>	<b>46</b>	<b>168</b>

*Source: Kpando Municipal Education Office, 2013*

**2.8**

**Health:**

The Municipality has two (2) Hospitals, one of which is owned by the Catholic Mission and the other one is privately owned. It has 4 Reproductive and Child Health Centres and one private Clinic. Others are 3 CHPS Zones, 11 Health Centres and 2 Maternity Homes. The Municipal Health Services is managed by the Municipal Health Management Team (MHMT) headed by the Municipal Director of Health Services. The Municipal Health Management

team is the advisory body to the Municipal Director Health Services to the performance of his duties.

### **2.8.1 Level of Service delivery in the Municipality**

Health care provision is structured into three main levels which are the Municipal, Sub-Municipal and the Community levels.

The Community level care is provided at three (3) CHPS Zones. This level of service is complemented by extended outreach services to communities by service providers at the sub-Municipal level, also by boat clinic services to the Island communities of the Municipality. The nature of the service at the community level is mainly health promotion, prevention of diseases and some curative services.

The Sub-Municipal level services are mainly curative with a focus on minor ailments. These services are offered by Health Centres. This level also offers preventive services as well as health promotion. The Health Centres are headed by Medical Assistants or Senior Nurses. The third level of Services is the Municipal Hospital level. This service is offered by two (2) hospitals namely, Margaret Marquart Catholic Hospital and St. Patrick Hospital both in Kpando. The hospitals are headed by Medical Superintendents.

Generally, the health conditions in the Municipality can be said to be good and improving over the years.

### **2.9 Financial Institutions**

The Municipality is serviced by Commercial Banks namely, the Ghana Commercial Bank Limited, Agricultural Development Bank, Asubonteng and Weto Rural Banks. There are also some Micro Credit Financial institutions that provide credit to the general public.

### **2.10 Communication:**

The Municipality can also boast of efficient and effective communication facilities provided by Vodafone, MTN, Expresso, Tigo, Airtel and Ghana Post.

### **2.11 Energy**

Electricity is available in almost all the Communities in the Municipality for private and commercial use. The Island communities which cannot be connected to the National

Electrification Grid have also been provided with alternative sources of energy i.e. Solar Powered Lamps.

### **3.0 BROAD SECTORAL POLICY OBJECTIVES (NMTDPF)**

- Improve fiscal revenue mobilization and public expenditure management
- Mainstream Local Economic Development (LED) for growth and local employment creation.
- Promote sustainable tourism to preserve historical, cultural and natural heritage
- Improve post-production management and develop an effective domestic market
- Promote effective waste management and reduce noise pollution.
- Enhance capacity to adapt to climate change and to mitigate and reduce the impact of natural disasters and risks.
- Strengthen the human and institutional capacities for effective land use planning and management
- Accelerate the provision of improved environmental sanitation facilities
- Improve management of education service delivery and quality of teaching and learning
- Improve HIV and AIDS/STIs case management
- Ensure effective implementation of the decentralization policy and programmes
- Safeguard the security, safety and protection of the rights of the vulnerable in society, especially women and the girl child
- Promote justice, peace and security which are essential for human and business development.
- Provide the enabling environment that would promote public/private partnership.

- Provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people

#### **4.0 STRATEGIC DIRECTION- 2014-2016**

- Eliminate revenue collection leakages
- Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management
- Enforce and implement the recommendations of Auditor Generals Department and the Public Accounts Committee of Parliament
- Ensure tourism planning in District Development plans to promote tourism development
- Develop effective post-harvest management strategies. Particularly storage facilities at individual and community levels
- Develop policy measures and standardization and product differentiation in local markets
- Intensify public education on improper waste disposal and strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences
- Strengthen the capacity of the Assembly for accountable, effective performance and service delivery
- Strengthen the revenue base of the Assembly
- Strengthen existing sub-structures for effective delivery

- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream issues of children and the disabled in development planning at all levels
- Increase access to safe, adequate and affordable shelter
- Facilitate the implementation of Local Economic Development Programmes at the District Levels
- Promote Local business enterprises based on resource endowments for job creation

**5.0 STATUS OF 2013 BUDGET IMPLEMENTATION,  
FINANCIAL PERFORMANCE,  
COMPOSITE BUDGET (ALL DEPARTMENTS)  
PERFORMANCE AS AT JUNE 30<sup>TH</sup>, 2013.**

<b>REVENUE ITEMS</b>	<b>2012 Budget GH¢</b>	<b>Actual as at Dec. 31st 2012 GH¢</b>	<b>2013 Budget GH¢</b>	<b>Actual (Jan.- June,2013) GH¢</b>	<b>Variance GH¢</b>	<b>%</b>
Total IGF	553,115.00	318,457.58	279,197.00	91,365.37	187,831.63	32.72
GOG Transfers						
Compensation	6,432,748.44	5,761,915.10	8,450,377.48	3,879,626.92	4,570,750.56	54.09
Goods and Service	164,458.20	92,362.88	548,139.4	-	548,139.4	-
Assets	29,547.00	-	45,945.02	-	45,945.02	-
DACF	849,067.46	581,278.00	1,547,967.70	103,211.68	1,444,756.02	
DDF	150,000.00	551,526.74	262,123.00	-	262,123.00	-

UDG	-	-	-	-	-	-
Other Donor Transfers	84,000.00	77,651.90	30,332.74	-	30,332.74	-

- The breakdown of the Road Equipments that are to boost the IGF generation contributed to the low performance of the IGF.
- 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.

**5.1 STATUS OF 2013 BUDGET IMPLEMENTATION, FINANCIAL PERFORMANCE, COMPOSITE BUDGET (ALL DEPARTMENTS) PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013**

<b>EXPENDITURE ITEMS</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June,2013 GH¢</b>	<b>Variance GH¢</b>	<b>%</b>
COMPENSATION	8,450,377.48	3,879,626.92	4,570,750.56	54.09
GOODS AND SERVICES	548,139.40	-	548,139.40	-
ASSETS	45,945.02	-	45,945.02	-
<b>TOTAL</b>	<b>9,044,461.90</b>	<b>3,879,626.92</b>	<b>4,671,508.98</b>	<b>51.7</b>

- No releases were made to any Department in terms of Goods and Services and Assets

**5.2 STATUS OF 2013 BUDGET IMPLEMENTATION.  
FINANCIAL PERFORMANCE.  
CENTRAL ADMINISTRATION  
PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013**

<b>EXPENDI TURE ITEMS</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June,2013 GH¢</b>	<b>Variance GH¢</b>	<b>%</b>
COMPENSATION	437,568.22	330,581.79	106,986.43	75.5
GOODS AND SERVICES	485,694.00	308,129.60	177,564.4	63.4
ASSETS	1,301,085.99	191,768.62	1,109,317.37	14.7
<b>TOTAL</b>	<b>2,224,348.21</b>	<b>830,480.01</b>	<b>1,393,868.20</b>	<b>37.3</b>

**5.3 STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE.  
DEPARTMENT OF AGRICULTURE -PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013**

<b>EXPENDI TURE ITEMS</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June,2013 GH¢</b>	<b>Variance GH¢</b>	<b>%</b>
COMPENSATION	359,611.00	220,019.29	139,591.71	61.2
GOODS AND SERVICES	64,320.59	-	64,320.59	-
ASSETS	-	-	-	-
<b>TOTAL</b>	<b>423,931.59</b>	<b>220,019.29</b>	<b>203,912.30</b>	<b>51.9</b>

- No funds for 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 Asset which is not good for the sector



**5.4 STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE  
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT-  
PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013**

<b>EXPENDI TURE ITEMS</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June,2013 GH¢</b>	<b>Variance GH¢</b>	<b>%</b>
COMPENSATION	32,364.95	45,622.05	(13,257.10)	140.9
GOODS AND SERVICES	16,009.39	-	16,009.39	-
ASSETS	-	-	-	-
<b>TOTAL</b>	<b>48,374.34</b>	<b>45,622.05</b>	<b>2,752.29</b>	<b>94.3</b>

- No releases were made to the Department of Social Welfare and Community Development for Goods and Services.
- No provision and releases were made to the department.

**5.5 STATUS OF 2013 BUDGET IMPLEMENTATION - FINANCIAL PERFORMANCE  
PHYSICAL PLANNING - PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013**

<b>EXPENDI TURE ITEMS</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June,2013 GH¢</b>	<b>Variance GH¢</b>	<b>%</b>
COMPENSATION	22,139.00	59,723.33	(37,584.33)	269.8
GOODS AND SERVICES	2,985.09	-	2,985.09	-
ASSETS	161.77	-	161.77	-
<b>TOTAL</b>	<b>25,285.86</b>	<b>59,723.33</b>	<b>(34,437.47)</b>	<b>236.2</b>

- No release was made for Goods and Services.
- No release for Assets.

**5.6 STATUS OF 2013 BUDGET IMPLEMENTATION- FINANCIAL PERFORMANCE  
WORKS DEPARTMENT- PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2013**

<b>EXPENDI TURE ITEMS</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June,2013 GH¢</b>	<b>Variance GH¢</b>	<b>%</b>
COMPENSATION	28,342.25	13,934.24	14,408.01	50.8
GOODS AND SERVICES	-	-	-	-
ASSETS	45,783.00	-	(45,783.00)	-
<b>TOTAL</b>	<b>74,125.25</b>	<b>13,934.24</b>	<b>( 31,374.99 )</b>	<b>42.3</b>

**5.7 STATUS OF 2013 BUDGET IMPLEMENTATION -FINANCIAL PERFORMANCE HEALTH (SCHEDULE 2) PERFORMANCE AS AT 30<sup>TH</sup> JUNE,2013**

<b>EXPENDI TURE ITEMS</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 30<sup>th</sup> June,2013 GH¢</b>	<b>Variance GH¢</b>	<b>%</b>
COMPENSATION	1,695,427.00	852,711.00	842,716.00	49.7
GOODS AND SERVICES	45,156.00	-	(45,156.00)	-
ASSETS	60,000.00	-	(60,000.00)	-
<b>TOTAL</b>	<b>1,800,583.00.00</b>	<b>852,711.00</b>	<b>737,560.00</b>	<b>41.0</b>

**6.0 KEY PROJECTS/PROGRAMMES: ACHIEVEMENTS (OUTPUT/OUTCOMES)  
JAN. – JUNE, 2013.  
ALL SOURCES OF FUNDING**

<b>PROJECT/ PROGRAMME</b>	<b>SOURCE OF FUND</b>	<b>OUTPUT</b>	<b>OUTCOME</b>	<b>REMARKS</b>
1. Construction of 1.38 km of Feeder Roads.	IGF	0.9 km of road improved upon.	Accessibility of commuters enhanced.	Proceeds from Road Equipment used.
2. Construction of 5 No. Refuse Skips	DACF	5 NO. Refuse Skips made available.	Enhanced waste management in the Municipality.	Completed.
3. Rehabilitation of 5 No. Refuse Skips	DACF	5 NO. Refuse Skips made available.	Enhanced waste management in the Municipality.	Completed.
4. Construction of Ambulance Bay and Offices at Kpando.	DDF	Ambulance Bay and Offices provided at Kpando Health Centre.	Access to medical care has improved.	Completed as scheduled.
5. Construction of Municipal Fire Station and Offices. –Kpando	DACF	Construction of the Fire Station at Kpando Abanu commenced		The project is on-going.

## 7.0 KEY CHALLENGES AND CONSTRAINTS

- Approved Budget Ceilings were inadequate for effective work in the Municipality.
- Untimely Release of funds to undertake planned activity.
- Weak Financial base of the Municipal Assembly, which is the direct result of the poverty of the residents.
- Unwillingness of Rate Payers to pay.
- Inadequate logistics for Revenue mobilization

## 8.0 OUT LOOK FOR 2014.

(a). 2014 – 2016 MTEF COMPOSITE BUDGET PROJECTION - REVENUE PROJECTIONS.

REVENUE ITEM	2014	2015	2016
INTERNALLY GENERATED REVENUE	310,376.00	312,941.00	319,396.00
<b>GOG TRANSFERS</b>			
COMPENSATION	1,335,591.83	1,335,591.83	1,335,591.83
GOODS AND SERVICES	554,876.04	554,876.04	554,876.04
ASSETS	142,898.23	142,898.23	142,898.23
DACF	1,942,568.00	1,942,568.00	1,942,568.00
DDF	265,525.00	265,525.00	265,525.00
UDG	-	-	-
OTHER DONOR FUNDS	30,333.00	30,333.00	30,333.00
<b>TOTAL</b>	<b>4,582,168.10</b>	<b>4,584,733.10</b>	<b>4,591,188.10</b>

(b). 2014 – 2016 MTEF COMPOSITE BUDGET PROJECTION - EXPENDITURE PROJECTIONS.

EXPENDITURE ITEM	2014	2015	2016
COMPENSATION	1,406,210.83	1,406,210.83	1,406,210.83
GOODS AND SERVICES	846,466.04	847,466.04	852,031.04
ASSETS	2,329,491.23	2,331,056.23	2,332,946.23
<b>TOTAL</b>	<b>4,582,168.10</b>	<b>4,584,733.10</b>	<b>4,591,188.10</b>

## 9.0 ESTIMATED COST OF PRIORITY PROJECTS AND PROGRAMMES

<b>Programmes and projects (by Sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>DONO R GH¢</b>	<b>TOTAL BUDGET GH¢</b>
Self –Help Projects	0	0	97,128.40	0	0	<b>97,128.40</b>
Financial Assistance to Students	0	0	38,851.36	0	0	<b>38,851.36</b>
Sub- Municipal Structures	0	0	38,851.36	0	0	<b>38,851.36</b>
Municipal Response Initiatives on HIV/AIDS	0	0	19,425.68	0	0	<b>19,425.68</b>
<b>ADMINISTRATION</b>						
Capacity Building	0	0	20,000.00	0	0	<b>20,000.00</b>
Project Management	0	0	15,000.00	0	0	<b>15,000.00</b>
NALAG	0	0	10,000,00	0	0	<b>10,000,00</b>
Contingency	0	0	194,256.8 0	0	0	<b>194,256.80</b>

## 9.1 ESTIMATED COST OF PRIORITY PROJECTS AND PROGRAMMES (CONT'D)

<b>Programmes and projects (by Sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>DONOR GH¢</b>	<b>TOTAL BUDGET GH¢</b>
Disaster Management			30,000.00	0	0	<b>30,000.00</b>
Anniversaries	0	0	20,000.00	0	0	<b>20,000.00</b>
Office Facilities	0	0	20,000.00	0	0	<b>20,000.00</b>
Preparation of Layout for Kpando township	0	0	15,000.00	0	0	<b>15,000.00</b>
Support activities of MPCU	0	0	15,000.00	0	0	<b>15,000.00</b>
Running Costs, repairs and maintenance of official vehicles	0	0	19,256.80	0	0	<b>19,256.80</b>
Provision of Good	0	0	15,000.00	0	0	<b>15,000.00</b>

Governance and security matters						
Support to other Decentralized Departments	0	0	15,000.00	0	0	<b>15,000.00</b>
Rehabilitation of Administration Block at Kpando	0	0	47,385.20	0	0	<b>47,385.20</b>
Refurbishment of Town and Country Planning Office	0	0	12,000.00	0	0	<b>12,000.00</b>
Refurbishment of the Municipal Works Department	0	0	15,000.00	0	0	<b>15,000.00</b>
Refurbishment of Municipal Assembly Hall and Offices	0	0	30,000.00	0	0	<b>30,000.00</b>
Repairs and maintenance of the MCE's residence	0	0	15,000.00	0	0	<b>15,000.00</b>

## 9.2 ESTIMATED COST OF PRIORITY PROJECTS AND PROGRAMMES (CONT'D)

<b>Programmes and projects (by Sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>DONOR GH¢</b>	<b>TOTAL BUDGET GH¢</b>
Purchase of 4 No. Motorcycles	0	0	10,000.00	0	0	<b>10,000.00</b>
Rehabilitate the bungalow of the Municipal Director of Agric	0	0	37,000.00	0	0	<b>37,000.00</b>
Rehabilitate the bungalow of the Municipal Director of Health	0	0	15,000.00	0	0	<b>15,000.00</b>
Reconstruction of the Low-cost Sewerage system in Kpando	0	0	30,000.00	0	0	<b>30,000.00</b>
Purchase of 1 No. Pick Up Vehicle	0	0	80,000.00	0	0	<b>80,000.00</b>

<b>ECONOMIC</b>						
Improvement of existing roads in the Municipality	0	0	70,412.40	0	0	<b>70,412.40</b>
Compensation Payment for Assembly's acquired Lands	0	0	60,000.00	0	0	<b>60,000.00</b>
Support to MOFA to assist farmers and fishermen in the Municipality	0	0	35,000.00	0	0	<b>35,000.00</b>
Pavement of Kpando Central Market to check Erosion	0	0	90,000.00	0	0	<b>90,000.00</b>
Support to the Municipal Directorate of Education	0	0	20,000.00	0	0	<b>20,000.00</b>
Support the construction of a KG Block	0	0	10,000.00	0	0	<b>10,000.00</b>
Manufacture and supply Mono Desks, Teachers' table and Chair (Municipal Wide)	0	0	121,000.00	0	0	<b>121, 000.00</b>
Support to the Municipal Health Directorate	0	0	25,000.00	0	0	<b>25,000.00</b>

### 9.3 ESTIMATED COST OF PRIORITY PROJECTS AND PROGRAMMES (CONT'D)

<b>Programmes and projects (by Sectors)</b>	<b>IGF GH¢</b>	<b>GOG GH¢</b>	<b>DACF GH¢</b>	<b>DDF GH¢</b>	<b>DONOR GH¢</b>	<b>TOTAL BUDGET GH¢</b>
Completion of Municipal Fire Station and Offices at Kpando	0	0	81,000.00	0	0	<b>81,000.00</b>
Provision and maintenance of street lights in Kpando and other major towns	0	0	35,000.00	0	0	<b>35,000.00</b>
<b>ENVIRONMENT</b>						

Construct 1 No. 20 seater water closet toilet at Kpando Lorry Park	0	0	80,000.00	0	0	<b>80,000.00</b>
Construction of 2 No. 10 seater Water Closet Toilet Facilities at Gbefi and Sovie	0	0	140,000.00	0	0	<b>140,000.00</b>
Maintenance of Cesspool Emptier/Refuse trucks	0	0	15,000.00	0	0	<b>15,000.00</b>
Community Led Total Sanitation	0	0	25,000.00	0	0	<b>25,000.00</b>
Equipment of the Environmental Health Division	0	0	15,000.00	0	0	<b>15,000.00</b>
Management of solid waste	0	0	18,000.00	0	0	<b>18,000.00</b>
Liquid waste Management	0	0	15,000.00	0	0	<b>15,000.00</b>
Zoom Lion Contract	0	0	192,000.00	0	0	<b>192,000.00</b>
Leveling and improvement of the condition of site	0	0	9,000.00	0	0	<b>9,000.00</b>
Natural Resource Management activities	0	0	12,000.00	0	0	<b>12,000.00</b>
Upgrading of Health Centre to cater for increased Hospital attendance and cases	0	0	0	120,000.00	0	<b>120,000.00</b>
Rehabilitation of Central Market	0	0	0	80,000.00	0	<b>80,000.00</b>
Construction of Police posts at Sovie	0	0	0	22,805.00	0	<b>22,805.00</b>
<b>GOG PROJECTS</b>						



School feeding Programme	0	302,786.00	0	0	0	<b>302,786.00</b>
People with Disability	0	34,188.00	0	0	0	<b>34,188.00</b>
Fumigation and Sanitation	0	106,000.00	0	0	0	<b>106,000.00</b>
Compensation all Departments	0	1,335,591.83	0	0	0	<b>1,335,591.83</b>
Dept. of Social Welfare	0	10,680.45	0	0	0	<b>10,680.45</b>
Community Development	0	10,102.03	0	0	0	<b>10,102.03</b>
Dept. of Feeder Roads	0	54,989.00	0	0	0	<b>54,989.00</b>
Support to Agric (Goods and Services)	0	33,064.56	0	0	30,333.00	<b>63,397.56</b>
Support to Town and Country Planning	0	3,066.00	0	0	0	<b>3,066.00</b>
Goods and Services (Recurrent Expenditure)- IGF	289,176.00	0	0	0	0	<b>289,176.00</b>
Reshaping of town roads	21,200.00	0	0	0	0	<b>21,200.00</b>
Street Naming and Property Addressing System.	0	0	0	42,720.00	0	<b>42,720.00</b>
Constituency Labour Fund	0	142,898.23	0	0	0	<b>142,898.23</b>
<b>TOTAL</b>	<b>310,376.0</b>	<b>2,020,396.06</b>	<b>1,942,568</b>	<b>265,525</b>	<b>30,333</b>	<b>4,582,168.10</b>

## 10.0 BREAKDOWN OF CEILINGS TO EXPENDITURE

DEPARTMENT	COMPENSATION (GH¢)	GOODS AND SERVICES (GH¢)	ASSETS (GH¢)	IGF (GH¢)	DONOR (GH¢)	TOTAL (GH¢)
CENTRAL ADMINISTRATION	644,856.12	485,694.00	2,308,271.23	310,376.00	-	<b>3,749,197.35</b>
TOWN AND COUNTRY PLANNING	47,352.40	2,904.00	162.00	-	-	<b>50,418.40</b>
SOCIAL WELFARE	48,394.91	10,680.45	-	-	-	<b>59,075.36</b>
COMMUNITY DEVELOPMENT	44,400.97	10,102.03	-	-	-	<b>54,503.00</b>
WORKS DEPARTMENT.	28,342.25	-	45,783.00	-	-	<b>74,125.25</b>
DEPT. OF AGRICULTURE	448,119.31	33,064.56	-	-	30,333.00	<b>511,516.87</b>
<b>TOTAL</b>	<b>1,335,591.83</b>	<b>551,651.04</b>	<b>2,354,216.23</b>	<b>310,376.00</b>	<b>30,333.00</b>	<b>4,582,168.10</b>

## 11.0 ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

- Timely Releases of funds, especially DACF, GOG and Donor Funds for the Decentralized Departments
- The Municipal Assembly's continuous passing of the FOAT Assessment.
- Ability of the Municipal Assembly to generate the expected IGF.

## 12.0 UTILIZATION OF DACF – 2013

Budget Classification	Functional Classification						
	Administration	Health	Agriculture	Education	Physical Planning	Social Welfare and Community Dev't.	Total
Compensation	-	-	-	-	-	-	-
Goods and Services	64,782.20	2,000.00	-	1,090.00	-	-	67,872.20
Assets	18,532.82	1,800.00	-	3,995.65	-	-	24,328.47
<b>Total</b>	<b>83,315.02</b>	<b>3,800.00</b>	<b>-</b>	<b>5,085.65</b>	<b>-</b>	<b>-</b>	<b>92,200.67</b>

## 13.0 TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS

S/N	Project details	Location	Contract sum	Revised contract sum if any	% completion	Payment to date	Balance on contract sum	Outstanding bills	remarks
1	Municipal Fire Station & Offices	Kpando Abanu	170,000.00	245,000.00	85	164,868.36	80,131.64	-	Additional works led to the variation of the contract sum

**14.0 SCHEDULES FOR PAYMENT/COMMITMENTS**

<b>S/N</b>	<b>Project details</b>	<b>Contract sum</b>	<b>Total contract sum (initial + Revised)</b>	<b>% Completion</b>	<b>Payment to date</b>	<b>Outstanding bills + commitments (Balance on Contract sum)</b>	<b>2014 Allocation</b>	<b>2015 Allocation</b>	<b>2016 Allocation</b>
1	Municipal Fire Station	170,000.00	245,000.00	85	164,868.36	80,131.64	81,000.00	-	-

**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>
<b>0000</b> Compensation of Employees	0	938,565		
<b>0301</b> 1. Improve agricultural productivity	0	64,321		
<b>0309</b> 2. Enhance community participation in governance and decision-making	0	7,767		
<b>0310</b> 2. Mitigate the impacts of Climate Variability and Change	0	0		
<b>0501</b> 2. Create and sustain an efficient transport system that meets user needs	0	55,246		
<b>0608</b> 1. Progressively expand social protection interventions to cover the poor	0	8,242		
<b>0702</b> 1. Ensure effective implementation of the Local Government Service Act	0	913,461		
<b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	972,807		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	2,963,557	0		
<b>0704</b> 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	3,147		
<b>Grand Total ¢</b>	<b>2,963,557</b>	<b>2,963,557</b>	<b>1</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2012 / 2013

In GHe

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Kpando Municipal - Kpando</u></b>			
<b>Taxes</b>	<b>32,032.45</b>	<b>283,162.00</b>	<b>1,138,333.22</b>	<b>32,032.45</b>	<b>-1,106,300.77</b>	<b>2.8</b>	<b>233,355.26</b>
111 Taxes on income, property and capital gains	789.00	158,457.00	165,974.00	789.00	-165,185.00	0.5	108,650.26
113 Taxes on property	27,948.35	34,050.00	34,050.00	27,948.35	-6,101.65	82.1	34,050.00
114 Taxes on goods and services	3,148.10	90,511.00	938,165.22	3,148.10	-935,017.12	0.3	90,511.00
115 Taxes on international trade and transactions	147.00	144.00	144.00	147.00	3.00	102.1	144.00
<b>Grants</b>	<b>1,026,379.05</b>	<b>2,565,732.40</b>	<b>2,579,532.45</b>	<b>1,026,379.05</b>	<b>-1,553,153.40</b>	<b>39.8</b>	<b>2,596,065.14</b>
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	30,332.74
132 Non Governmental Agencies	24.00	95.00	95.00	24.00	-71.00	25.3	95.00
133 From other general government units	1,026,355.05	2,565,637.40	2,579,437.45	1,026,355.05	-1,553,082.40	39.8	2,565,637.40
<b>Other revenue</b>	<b>160,481.59</b>	<b>134,138.00</b>	<b>134,138.00</b>	<b>160,481.59</b>	<b>26,343.59</b>	<b>119.6</b>	<b>134,138.00</b>
141 Property income [GFS]	13,974.00	20,260.00	20,260.00	13,974.00	-6,286.00	69.0	20,260.00
142 Sales of goods and services	78,507.00	81,688.00	81,688.00	78,507.00	-3,181.00	96.1	81,688.00
143 Fines, penalties, and forfeits	0.00	30,990.00	30,990.00	0.00	-30,990.00	0.0	30,990.00
145 Miscellaneous and unidentified revenue	68,000.59	1,200.00	1,200.00	68,000.59	66,800.59	5,666.7	1,200.00
<b><i>Grand Total</i></b>	<b>1,218,893.09</b>	<b>2,983,032.40</b>	<b>3,852,003.67</b>	<b>1,218,893.09</b>	<b>-2,633,110.58</b>	<b>31.6</b>	<b>2,963,558.40</b>

# Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Kpando Municipal - Kpando</b>		<b>846,965</b>	<b>1,419,220</b>	<b>279,197</b>	<b>384,843</b>	<b>33,333</b>	<b>2,963,557</b>
<b>01 Central Administration</b>		<b>846,965</b>	<b>880,543</b>	<b>279,197</b>	<b>384,843</b>	<b>3,000</b>	<b>2,394,547</b>
01 Administration (Assembly Office)		846,965	880,543	279,197	384,843	3,000	2,394,547
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>04 Health</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>393,599</b>	<b>0</b>	<b>0</b>	<b>30,333</b>	<b>423,932</b>
00		0	393,599	0	0	30,333	423,932
<b>07 Physical Planning</b>		<b>0</b>	<b>25,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,286</b>
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
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>48,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,374</b>
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
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>0</b>	<b>71,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,418</b>
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
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	867,855	1,010,645	387,684	2,266,185	70,710	207,587	900	279,197	0	0	0	0	0	76,053	342,123	418,176	2,963,557
Kpando Municipal - Kpando	867,855	1,010,645	387,684	2,266,185	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	948,199	341,739	1,727,507	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	948,199	341,739	1,727,507	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
Agriculture	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
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



**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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	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
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	880,543
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0410100	North Dayi - Kpando					

<b>Compensation of employees [GFS]</b>							<b>437,569</b>
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

<b>Use of goods and services</b>							<b>411,974</b>
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

<b>Other expense</b>							<b>31,000</b>
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**

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

**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	12200	IGF-Retained				<b>Total By Funding</b>	279,197
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0410100	North Dayi - Kpando					

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

**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	Allowances				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	Maintian 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 Sitings 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
<b>Social benefits [GFS]</b>						<b>27,180</b>
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
<b>Other expense</b>						<b>6,577</b>
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
<b>Non Financial Assets</b>									<b>900</b>
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	12602	CF (MP)				<b>Total By Funding</b>	142,898
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0410100	North Dayi - Kpando					

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

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

**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	12603	CF (Assembly)				<b>Total By Funding</b>	<b>704,066</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_ Volta					
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	1.0	1.0	1.0		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 Allowances				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 Allowances				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 Allowances				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	Allowances					2,000
		<b>Other expense</b>					<b>173,066</b>
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						Yr.1	Yr.2	Yr.3	0
							1	1	1		
Activity	000001	Expand aforestation						1.0	1.0	1.0	0
Fixed Assets										0	
	31111	Dwellings								0	
	3111154	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						Yr.1	Yr.2	Yr.3	32,000
							1	1	1		
Activity	000005	Complete the Construction of ICT Laboratory						1.0	1.0	1.0	25,000
Fixed Assets										25,000	
	31111	Dwellings								25,000	
	3111151	WIP - Buildings								25,000	
Activity	000006	Completion of ICT Centre						1.0	1.0	1.0	7,000
Fixed Assets										7,000	
	31111	Dwellings								7,000	
	3111151	WIP - Buildings								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						Yr.1	Yr.2	Yr.3	81,000
							1	1	1		
Activity	000008	Completion of Municipal Fire Station						1.0	1.0	1.0	20,000
Fixed Assets										20,000	
	31112	Non residential buildings								20,000	
	3111204	Office Buildings								20,000	
Activity	000011	Street Light Installations						1.0	1.0	1.0	10,000
Fixed Assets										10,000	
	31131	Infrastructure assets								10,000	
	3113101	Electrical Networks								10,000	
Activity	000012	Completion of Art Gallery						1.0	1.0	1.0	32,000
Fixed Assets										32,000	
	31112	Non residential buildings								32,000	
	3111255	WIP - Office Buildings								32,000	
Activity	000014	Rehabilitation of Administration Block						1.0	1.0	1.0	7,000
Fixed Assets										7,000	
	31112	Non residential buildings								7,000	
	3111204	Office Buildings								7,000	
Activity	000015	Rehabilitation of Municipal Finance Block						1.0	1.0	1.0	12,000
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**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13510	IBRD						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>3,000</b>
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta						
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	
				1	1	1				
Activity	000001	HIV/AIDS Management Activities			1.0	1.0	1.0		3,000	
Use of goods and services									3,000	
22107 Training - Seminars - Conferences									3,000	
2210709 Allowances									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	14009	DDF	<b>Total By Funding</b>					384,843
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_ Volta						
Location Code	0410100	North Dayi - Kpando						
<b>Use of goods and services</b>								<b>42,720</b>
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	Allowances						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
<b>Non Financial Assets</b>								<b>342,123</b>
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
<b>Total Cost Centre</b>						<b>2,394,547</b>

**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	11001	Central GoG				<i>Total By Funding</i>	393,599
Function Code	70421	Agriculture cs					
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta					
Location Code	0410100	North Dayi - Kpando					

<b>Compensation of employees [GFS]</b>							<b>359,611</b>
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

<b>Use of goods and services</b>							<b>27,988</b>
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	Allowances				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
		<b>Other expense</b>				<b>6,000</b>
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	13834	MDBS		<i>Total By Funding</i>					30,333
Function Code	70421	Agriculture cs							
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta							
Location Code	0410100	North Dayi - Kpando							
<b>Use of goods and services</b>									<b>30,333</b>
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
Activity	000020	Publicize policy and sector plans to private and civil entities.		1	1	1			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
Activity	000018	Intensify field demonstration/field day, field trips/ study tours.		1	1	1			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
Activity	000014	Promote the adoption of good Agricultural Practices by Farmers.		1	1	1			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
Activity	000015	Intensify the use of mass communication system and electronic media for extension delivery. (Radio Programmes).		1	1	1			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
Activity	000017	Introduce a sustained programme of vaccination for all livestock.		1	1	1			1,200
Use of goods and services									1,200
22107 Training - Seminars - Conferences									1,200
2210709 Allowances									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	Allowances				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
<b>Total Cost Centre</b>						<b>423,932</b>

**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	11001	Central GoG			<b>Total By Funding</b> 25,286	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1280702001	Kpando Municipal - Kpando_Physical Planning_Town and Country Planning_Volta				
Location Code	0410100	North Dayi - Kpando				
<b>Compensation of employees [GFS]</b>					<b>22,139</b>	
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	
<b>Use of goods and services</b>					<b>2,985</b>	
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		Yr.1	Yr.2	Yr.3	1,785
			1	1	1	
Activity	000001	Provide facilities and consumables for efficient office management	1.0	1.0	1.0	1,785
Computer and accessories, Stationary, etc					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	
<b>Non Financial Assets</b>					<b>162</b>	
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		Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000001	Provision of Logistics and Field Equipment	1.0	1.0	1.0	162
Working tools					162	
Fixed Assets					162	
31122 Other machinery - equipment					162	
3112205 Other Capital Expenditure					162	
<b>Total Cost Centre</b>					<b>25,286</b>	

**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	11001	Central GoG			<b>Total By Funding</b>	
Function Code	71040	Family and children			40,607	
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta				
Location Code	0410100	North Dayi - Kpando				
<b>Compensation of employees [GFS]</b>					<b>32,365</b>	
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
			0	0	0	
Activity	000000		0.0	0.0	0.0	32,365
Wages and Salaries					32,365	
21110 Established Position					32,365	
2111001 Established Post					32,365	
<b>Use of goods and services</b>					<b>8,242</b>	
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		Yr.1	Yr.2	Yr.3	8,242
			1	1	1	
Activity	000001		1.0	1.0	1.0	1,000
Provide Community care						
Use of goods and services					1,000	
22107 Training - Seminars - Conferences					1,000	
2210702 Visits, Conferences / Seminars (Local)					1,000	
Activity	000002		1.0	1.0	1.0	3,060
Undertake Office Operations & Management						
Use of goods and services					3,060	
22101 Materials - Office Supplies					3,060	
2210111 Other Office Materials and Consumables					3,060	
Activity	000003		1.0	1.0	1.0	4,182
Provide advocacy on Juvenal Justice Administration.						
Use of goods and services					4,182	
22107 Training - Seminars - Conferences					4,182	
2210711 Public Education & Sensitization					4,182	
<b>Total Cost Centre</b>					<b>40,607</b>	

**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	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>7,767</b>
Organisation	1280803001	Kpando Municipal - Kpando_Social Welfare & Community Development_Community Development_Volta			
Location Code	0410100	North Dayi - Kpando			
<b>Use of goods and services</b>					<b>7,767</b>
Objective	030902	2. Enhance community participation in governance and decision-making			<b>7,767</b>
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders			<b>7,767</b>
Output	0001	Promotion of Community Participation in Social Programmes	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Undertake Community Social Programmes	1.0	1.0	1.0
					<b>4,450</b>
		Use of goods and services			<b>4,450</b>
	22107	Training - Seminars - Conferences			<b>4,450</b>
	2210711	Public Education & Sensitization			<b>4,450</b>
Activity	000002	Undertake Office Administrative Operations	1.0	1.0	1.0
					<b>3,317</b>
		Use of goods and services			<b>3,317</b>
	22101	Materials - Office Supplies			<b>3,317</b>
	2210102	Office Facilities, Supplies & Accessories			<b>3,317</b>
<b>Total Cost Centre</b>					<b>7,767</b>



**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	11001	Central GoG			<i>Total By Funding</i> 8,337
Function Code	70610	Housing development			
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta			
Location Code	0410100	North Dayi - Kpando			
<b>Compensation of employees [GFS]</b>					<b>8,337</b>
Objective	000000	Compensation of Employees			8,337
National Strategy	0000000	Compensation of Employees			8,337
Output	0000		Yr.1	Yr.2	Yr.3
			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
<b>Total Cost Centre</b>					<b>8,337</b>

**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	11001	Central GoG			<b>Total By Funding</b>
Function Code	70451	Road transport			<b>55,246</b>
Organisation	1281004001	Kpando Municipal - Kpando_Works_Feeder Roads_Volta			
Location Code	0410100	North Dayi - Kpando			
<b>Use of goods and services</b>					<b>9,463</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			<b>9,463</b>
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries			<b>9,463</b>
Output	0001	Provide Motorable Road to meet user Needs	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Undertake Capacity Building & Provision of Logistics	1.0	1.0	1.0
					<b>9,463</b>
Use of goods and services					<b>9,463</b>
22107 Training - Seminars - Conferences					<b>9,463</b>
2210710 Staff Development					<b>9,463</b>
<b>Non Financial Assets</b>					<b>45,783</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			<b>45,783</b>
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries			<b>45,783</b>
Output	0001	Provide Motorable Road to meet user Needs	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Improve on the condition of Feeder Roads	1.0	1.0	1.0
					<b>45,783</b>
Fixed Assets					<b>45,783</b>
31113 Other structures					<b>45,783</b>
3111301 Roads					<b>45,783</b>
<b>Total Cost Centre</b>					<b>55,246</b>

**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	11001	Central GoG			<i>Total By Funding</i> 7,835	
Function Code	70610	Housing development				
Organisation	1281005001	Kpando Municipal - Kpando_Works_Rural Housing_Volta				
Location Code	0410100	North Dayi - Kpando				
<b>Compensation of employees [GFS]</b>					<b>7,835</b>	
Objective	000000	Compensation of Employees			7,835	
National Strategy	0000000	Compensation of Employees			7,835	
Output	0000		Yr.1	Yr.2	Yr.3	7,835
			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	
<b>Total Cost Centre</b>					<b>7,835</b>	
<b>Total Vote</b>					<b>2,963,557</b>	