



**REPUBLIC OF GHANA**

**2015 BUDGET HEARING**

**OF THE**

**KPANDO MUNICIPAL ASSEMBLY**

<b>Contents</b>	<b>Page Nos.</b>
Introduction	3
LI.....	4
Population .....	4
District Economy .....	4
Agric .....	4
Roads.....	4
Water transport.....	4
Education .....	4
Health.....	5
Environment.....	5
v. Key Issues .....	5
MISSION STATEMENT .....	5
MUNICIPALITY DEVELOPMENT OBJECTIVES.....	6
2.0 Outturn of the 2014 Composite Budget Implementation.....	7
2.1 FINANCIAL PERFORMANCE.....	7
2.1.1 Revenue performance .....	7
2.2 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS.....	10
2.2.2: 2014 NON - FINANCIAL PERFORMANCE BY DEPT. AND BY SECTOR.....	12
2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS .....	14
2.4 Challenges and Constraints.....	16
3.0 OUTLOOK FOR 2015	16
3.1: REVENUE PROJECTIONS.....	16
3.1.1: IGF ONLY .....	16
3.1.2: All Revenue Sources.....	17
3.2 Revenue Mobilization Strategies for Key Revenue Sources in 2015 .....	18

3.3: EXPENDITURE PROJECTIONS..... 18

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES ..... 19

3.3.3: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND  
CORRESPONDING COST ..... 20

**2015 BUDGET HEARING – KPANDO MUNICIPAL ASSEMBLY**

**Introduction**

- a.**
- i. KPANDO MUNICIPAL ASSEMBLY**

## ***LI***

The Kpando Municipal Assembly was elevated to a **MUNICIPAL** Status with the passage L.I. 2073 in 2012.

### ***Population***

According to the 2010 housing and population census the population of the Municipality stood at 57,736 made up of 25,904 males and 27,832 females

### ***District Economy***

#### **Agric**

The Municipality 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 condition of the Municipality favorably supports variety of crops and livestock production. Crop production is characterized by small farm land holdings with average farm size of 0.5 ha, the use of simple farm tools and techniques, bush fallowing or shifting cultivation practices, over reliance on rain-fed agriculture and low level of inorganic fertilizers and other chemical application. About 62% of farm land holders in the Municipality are food crop growers, 17% are involved in tree crop farming and 3% are in industrial crop production and about 18% in livestock farming.

#### **Roads**

Kpando Municipality is accessed mainly by a mix of road network of highways, feeder roads and water transport via the Volta Lake. Unfortunately, most of the feeder roads become impassable during the rainy season as a result of serious erosion problem due to lack of good drainage system and the bad condition of the roads. The major affected areas are:

Kpando-Alavanyo- Kpeme, Agbenorxoe-Dafor Tornu-Nkonya, Fesi-Dzewoe-Dzigbe-Torkor, Dzigbe-Avetikope- Tornu roads and others.

#### **Water transport**

The Volta Lake with a shoreline of 80km long forms the western boundary of the Kpando Municipality. The Municipality is therefore accessible by river crafts and engine boats which provide opportunity for heavy interaction between the two entry points of Kpando Torkor and settlements in the Afram Plains District.

#### **Education**

There are 58 kindergartens, 59 Primary Schools, 39 Junior High Schools, 2 Senior High Schools, one Technical Institute and one Vocational School in the Municipality as shown in the table. Generally, there is a considerable improvement in the conditions of educational infrastructure.

This was facilitated by intervention from the central Government through transfer of Grants from GET FUND, Capitation Grant and assistance from development partners like DFID.

## Health

The general health conditions in the Municipality can be said to be improving over the years. Access to healthcare remains relatively good except for the Volta Basin Island communities. The Municipality has 13 health facilities made up of:

Sub – Municipality	No. CHPS	Clinic (Private)	CHAG Hospital	Health Centre	Private Hospital	Private Midwife/ Maternity Homes	Total
Agbenorxoe	2	0	0	1	0	0	3
Gbefi – Gadza	1	0	0	1	0	0	2
Kpando Sub-District	0	0	1	1	1	1	4
Sovie – Kudzra	0	1	0	1	0	0	2
Torkor	0	0	0	1	0	1	2
<b>Kpando Municipal</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>5</b>	<b>1</b>	<b>2</b>	<b>13</b>

## Environment

The creation of the Volta Lake in 1965 coupled with the construction of the Lake port attracted many migrant fishermen and other economic activity along the lake. This has affected the ecological balance of the Municipality in several ways, resulting among others, in the submerging of about 30% of the land surface by the lake. Humankind’s search for survival has led to the exploitation of the existing tropical rain forest through a mixture of hunting, gathering and shifting cultivation. The natural environment is therefore threatened by desertification due to the annual bush fires, soil erosion, deforestation and land degradation.

### *v. Key Issues*

1. Poor educational standard in the Municipality.
2. Poor quality health care delivery in the Island Communities.
3. Poor basic infrastructural development in the Municipality.
4. Low agricultural productivity.
5. High level of youth unemployment in the Municipality
6. Low level of internally generated revenue for the Municipality
7. Poor performance of the sub-structures.
9. Lack of reliable database for the Municipality.

## **MISSION STATEMENT**

The Assembly exists to effectively mobilize resources to spearhead development to improve the living conditions of the people through promotion of agriculture and development of the human capital base of the Municipality.

## ***MUNICIPALITY DEVELOPMENT OBJECTIVES***

1. To improve quality education in the Municipality.
2. To improve quality health care delivery in the Municipality.
3. To improve basic infrastructure development in the Municipality.
4. To promote production, processing and marketing of agricultural produce.
5. To promote rural enterprise and private sector development for youth employment.
6. To improve mobilization and management of financial resources.
7. To deepen decentralization by strengthening the DA structures.
8. To control further spread of HIV/AIDS.
9. To ensure development of a reliable data base for the Municipality.

## 2.0 Outturn of the 2014 Composite Budget Implementation

### 2.1 FINANCIAL PERFORMANCE

#### 2.1.1 Revenue performance

##### 2.1.1a: IGF only (Trend Analysis)

	2012 Budget GH¢	Actual as at 31st Dec. 2012	2013 Budget GH¢	Actual as at 31st Dec. 2013	2014 Budget GH¢	Actual as at 30th June 2014	%age perform.
Rates	57,500.00	27,979.35	34,050.00	8,785.60	37,800.00	4,206.50	11.13
Fees & Fines	111,500.00	96,684.20	89,100.00	44,309.80	69,200.00	30,884.00	44.63
Licences	46,130.00	51,765.00	30,377.00	28,933.15	44,998.00	32,000.26	71.11
Land	13,520.00	12,940.00	8,900.00	2,815.00	11,000.00	2,990.00	27.18
Rent	13,060.00	12,594.00	11,060.00	20,368.00	54,228.00	12,690.00	23.40
Investment	300,155.00	112,221.00	-	-	-	-	
Miscellaneous	11,250.00	257,508.03	105,710.00	22,597.01	54,800.00	15,750.00	28.74
<b>Total</b>	<b>553,115.00</b>	<b>571,691.58</b>	<b>279,197.00</b>	<b>127,808.56</b>	<b>272,026.00</b>	<b>98,520.76</b>	<b>36.22</b>

As can be seen above, revenue performance saw a decline from the year 2012, due to the carving out of North Dayi District Assembly. Again the heavy duty trucks which are one of the major sources of revenue for the assembly all broke down. Management is currently putting in all the necessary measures to repair these machines.

## 2.1.1b: All Revenue Sources

	2012 Budget GH¢	Actual as at 31st Dec. 2012	2013 Budget GH¢	Actual as at 31st Dec. 2013	2014 Budget GH¢	Actual as at 30th June 2014	%age perform.
Total IGF	553,115.00	571,691.58	279,197.00	127,808.56	272,026.00	98,520.76	36.22
Compensation transfers (for decentralized depts)	381,750.00	342,654.00	596,675.45	344,424.45	358,633.27	180,816.64	50.42
Goods & Services transfers (for decentralized depts)	120,453.00	19,061.93	98,786.00	-	83,315.00	-	-
Assets transfers (for decentralized depts)	51,616.00	-	59,093.00	-	45,945.00	-	-
DACF	826,200.46	557,400.34	1,371,169.47	489,863.43	2,136,204.60	152,139.42	7.12
School Feeding			302,786.00	145,407.20	302,786.00	73,365.00	24.23
DDF	150,000.00	551,526.74	304,843.00	175,732.00	200,487.06	251,009.32	125.20
MPs Fund	45,000.00	23,877.66	142,898.23	70,412.98	50,000.00	59,663.37	119.33
HIPC Fund	-	25,000.00	-	-	-	-	
MSHAP	4,000.00	4,000.00	3,000.00	5,900.00	-	-	
CWSA	80,000.00	73,651.90	-	-	-	-	
PWD-DACF					34,188.00	-	-
GoG Salaries					574,022.08	486,979.00	84.84
<b>Total</b>	<b>2,212,134.46</b>	<b>2,168,864.15</b>	<b>3,158,448.15</b>	<b>1,359,548.62</b>	<b>4,057,607.01</b>	<b>1,302,493.51</b>	<b>32.10</b>



## 2.1.2: Expenditure Performance

<b>EXPENDITURE PERFORMANCE AS AT 30th JUNE 2014 (ALL Departments combined)</b>							
	<b>2012 Budget GH¢</b>	<b>Actual as at 31st Dec. 2012</b>	<b>2013 Budget GH¢</b>	<b>Actual as at 31st Dec. 2013</b>	<b>2014 Budget GH¢</b>	<b>Actual as at 30th June 2014</b>	<b>%age perform.</b>
Compensation	663,644.00	622,170.66	526,808.22	487,558.51	932,655.35	702,565.15	75.33
Goods & Services	349,540.00	142,971.80	179,800.00	99,210.58	209,400.00	73,049.69	34.89
Assets	1,198,950.46	1,277,192.13	2,451,839.93	696,466.55	2,915,551.66	379,244.22	13.01
<b>Total</b>	<b>2,212,134.46</b>	<b>2,042,334.59</b>	<b>3,158,448.15</b>	<b>1,283,235.64</b>	<b>4,057,607.01</b>	<b>1,154,859.06</b>	<b>28.46</b>

## 2.2 DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

	Compensation			Goods and Service			Assets			Total	
	Budget GH¢	Actual(as at June 2014)	%age	Budget GH¢	Actual(as at June 2014)	%age	Budget GH¢	Actual(as at June 2014)	%age	Budget GH¢	Actual (as at June 2014)
<b>Schedule 1</b>											
1. Central Adm	574,022.08	523,248.51	91.15	129,070.00	73,049.63	56.60	2,869,606.66	379,244.22	13.22	3,572,698.74	975,542.36
2. Works Dept	90,739.14	45,369.57	50.00		-		45,945.00	-	-	136,684.14	45,369.57
3. Agric	202,205.64	101,102.82	50.00	64,321.00	-	-				266,526.64	101,102.82
4. Dept of Soc. Wel. & Comm. Dev't	65,688.50	32,844.25	50.00	16,009.00	-	-				81,697.50	32,844.25
5. Legal										-	-
6. Waste Mgt										-	-
7. Urban Rds											
8. Budget & Rating										-	-
9. Transport										-	-
<b>Sub-Total</b>	<b>932,655.36</b>	<b>702,565.15</b>	<b>75.33</b>	<b>209,400.00</b>	<b>73,049.63</b>	<b>34.89</b>	<b>2,915,551.66</b>	<b>379,244.22</b>		<b>4,057,607.02</b>	<b>1,154,859.00</b>
<b>Schedule 2</b>											
1. Physical Plan											
2. Trade & Indus.											
3. Finance											
4. Education											
5. Disaster Prevention & Mgt											
6. Natural Res. Cons.											

7. Health											
<b>Sub-Total</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>932,655.36</b>	<b>702,565.15</b>	<b>75.33</b>	<b>209,400.00</b>	<b>73,049.63</b>	<b>34.89</b>	<b>2,915,551.66</b>	<b>379,244.22</b>	-	<b>4,057,607.02</b>	<b>1,154,859.00</b>

## 2.2.2: 2014 NON - FINANCIAL PERFORMANCE BY DEPT. AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievements	Remarks	Planned Outputs	Achievements	Remarks
<b>Sector</b>						
<b>Administration, Planning &amp; Budget</b>						
1. General Administration				Procurement of 1No. Double cabin pick-up vehicle	Contract awarded supply is yet to be made	Delay due to lack of funds
<b>Social Sector</b>						
1. Education						
				Construction of 2No. Basic Schools to eliminate 'schools under trees'	Tendering process is yet to be initiated	Projects have delayed due to lack of funds
2. Health				Rehabilitation of of Health Directors Bungalow	75% complete	Due to lack of funds, project is behind schedule
	Undertake NIDs in the Municipality	Exercise was carried out all communities	Due to lack of funds coverage was not full	Construction of 2No. CHPS Compounds	Tendering process is yet to be initiated	Projects have delayed due to lack of funds
3. Social Welfare and Community Development	Rescue 30 trafficked children	20 children rescued	Department worked in collaboration with NGOs			
	Process 3 adoption cases	One case processed	-			

	Sensitize 25 basic schools on sexual reproductive rights	Fifteen schools sensitized	Departmental initiative although no monies were received			
	Assist 100 PWDs	52 PWDs assisted	Main source of funding is from the Disability Fund			
<b>Infrastructure</b>						
1. Works				Construction of police post at Kpando Torkor	Project is at ground level	
				Construction of 12No. lockable stores in the Kpando market	Project has reached lintel level	
				Completion of Fire Station at Kpando -Phase 2	Project is practically completed and will soon be handed over	Jointly funded from DACF & DDF
2. Roads				Spot improvement of Fesi-Bame-Agudzi-Gadza roads	95% complete	Drains and culverts could be constructed due to inadequate funds
3. Physical Planning				Street naming and property addressing project	Major streets in the Municipality have been named and synages erected	Project will be running until all streets and properties are named and numbered
<b>Economic Sector</b>						
1. Department of Agriculture	Organize Farmers Day Celebrations	Planning Committee has been set and maiden meeting carried out		Rehabilitation of Agric Director's bungalow	75% complete	Due to lack of funds, project is behind schedule

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project & Contractor Name (b)	Project Location (c)	Date Comm. (d)	Exp. Compl. Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Admin., Planning &amp; Budget</b>								
General Admin	Installation of Security System at MCEs Residence (Eagle Spy System)	Kpando - Todzi	28/10/2011	11/11/2011	Completed	22,987.00	21,837.65	1,149.35
<b>Social Sector</b>								-
Education	Construction of Community Information Centre at Kpando (M/s Kenze Ent. Ltd)	Kpando	22/12/2009	28/03/2010	Completed	31,662.12	29,341.83	2,320.29
Health	Rehabilitation of Director of Health Services Bungalow at Kpando (M/s Frazig Enterprise)	Kpando	14/7/2014	27/10/2014	Reroofed, tiling, fixing of doors	51,700.00	23,370.80	28,329.20
<b>Infrastructure</b>								-
Works	Construction of police post at Kpando Torkor (M/s Mat-Klu Const.)	Torkor	2/7/2014	13/1/2015	Ground level	84,128.00	12,619.08	71,508.92
	Construction of 12No. lockable stores in the market (M/s Proko Gh. Ltd.)	Kpando	2/7/2014	13/1/2015	Lintel	143,822.17	73,335.82	70,486.35
Roads	Construction of Traffic Lights at Kpando (M/s Angel Data & Telecom Service)	Kpando	31/05/2010	25/01/2011	Completed	50,192.00	47,681.60	2,510.40

	Construction of Traffic Lights at Kpando - Civil Works(M/s Angel Data & Telecom Service)	Kpando	14/04/2011	30/8/2011	Completed	64,631.60	58,168.44	6,463.16
	Spot Improvement of Fesi-Bame -Agudzi-Gadza Roads (Zodicta Ltd)	Fesi - Gadza	3/6/2014	29/8/2014	On-going	53,714.44	46,082.16	7,632.28
Physical Planning	2. Street naming and property addressing project	Municipal Wide			On-going	38,895.00	23,355.00	15,540.00
<b>Economic Sector</b>								-
Dept of Agric	Rehabilitation of Agric Director's Bungalow at Kpando (M/s Rischadce Enterprise)	Kpando	14/7/2014	27/10/2014	Reroofed, tiling, fixing of doors	56,763.38	27,029.10	29,734.28
<b>Environment Sector</b>								-
Disaster	Construction of Fire Station at Kpando (M/s Blessing Const. Ltd.)	Kpando Abanu	17/11/2010	11/3/2011	Completed	198,321.46	186,302.36	12,019.10
	Construction of Fire Station at Kpando -Phase 2 (M/s Blessing Const. Ltd.)	Kpando Abanu	24/2/2014	27/07/2014	On-going	48,492.90	32,397.27	16,095.63
	<b>GRAND TOTAL</b>					<b>845,310.07</b>	<b>581,521.11</b>	<b>263,788.96</b>

## 2.4 Challenges and Constraints

- ❖ **Untimely release of external funds:** The Assembly could not initiate most of its projects and programmes that were to be funded from central government transfers such as the DDF and DACF. This has led to delay in execution of projects and programmes.
- ❖ **Poor Road infrastructure:** Poor conditions of both urban and feeder roads in the Municipality make transportation very tiresome to both vehicle owners and commuters.
- ❖ Frequent posting of Staff affects planned programmes.
- ❖ Inadequate logistics: - vehicles, computers for efficient and effective running of the Assembly.
- ❖ Low Internally Generated Funds (IGF) generation.

## 3.0 OUTLOOK FOR 2015

### 3.1: REVENUE PROJECTIONS

#### 3.1.1: IGF ONLY

	2014 Budget GH¢	Actual as at June 2014 GH¢	2015 GH¢	2016 GH¢	2017 GH¢
Rates	37,800.00	4,206.50	37,800.00	41,580.00	45,738.00
Fees & Fines	69,200.00	30,884.00	107,600.00	118,360.00	130,196.00
Licences	44,998.00	32,000.26	45,998.04	50,597.84	55,657.63
Land	11,000.00	2,990.00	6,500.00	7,150.00	7,865.00
Rent	54,228.00	12,690.00	54,228.00	59,650.80	65,615.88
Investment	-	-	-	-	-
Miscellaneous	54,800.00	15,750.00	54,800.00	60,280.00	66,308.00
<b>Total</b>	<b>272,026.00</b>	<b>98,520.76</b>	<b>306,926.04</b>	<b>337,618.64</b>	<b>371,380.51</b>



### 3.1.2: All Revenue Sources

	2014 Budget GH¢	Actual as at 30th June 2014	2015 Budget GH¢	2016 Budget GH¢	2017 Budget GH¢
Total IGF	272,026.00	98,520.76	306,926.04	337,618.64	371,380.51
Compensation transfers (for decentralized depts)	358,633.27	179,316.64	378,852.86	385,293.36	391,843.35
Goods & Services transfers (for decentralized depts)	83,315.00	-	69,954.56	76,950.02	84,645.02
Assets transfers (for decentralized depts)	45,945.00	-			
MPs Fund	50,000.00	59,663.37	95,616.49	105,178.14	115,695.95
DACF-Capital	2,136,204.60	152,139.42	2,390,757.46	2,629,833.21	2,892,816.53
DACF-Recurrent			265,640.00	292,204.00	321,424.40
School Feeding	302,786.00	73,365.00	302,786.00	333,064.60	366,371.06
DDF-Investment	157,767.06	216,829.32	222,805.00	245,085.50	269,594.05
DDF-Capacity	42,720.00	34,180.00	42,720.00	42,720.00	42,720.00
HIPC Fund	-	-		-	-
MSHAP	-	-		-	-
CWSA	-	-		-	-
PWD-DACF	34,188.00	-	34,188.00	37,606.80	41,367.48
GoG Salaries	574,022.08	340,844.55	558,939.40	568,441.37	578,104.87
<b>Total</b>	<b>4,057,607.01</b>	<b>1,154,859.06</b>	<b>4,669,185.81</b>	<b>5,053,995.64</b>	<b>5,475,963.22</b>

### ***3.2 Revenue Mobilization Strategies for Key Revenue Sources in 2015***

1. Minimize revenue collection leakages
2. Update database on all revenue sources
3. Intensify public education on the need to fulfill their tax obligation to the Assembly
4. Train revenue collectors in modern and efficient ways of revenue generation
5. Provide logistics to revenue staff to enhance revenue mobilization. e.g. ID cards, Uniforms, Motorbikes etc.
6. Prepare Revenue Improvement Action Plan to guide efforts at improving revenue generation.
7. Undertake quarterly monitoring and periodic supervision of revenue collection.
8. Involve Sub – Municipal Structures in revenue collection e.g. cede some revenue sources to the Area/ Zonal Councils.
9. Ensure expeditious use of all revenues

### ***3.3: EXPENDITURE PROJECTIONS***

	<b>2014 Budget GH¢</b>	<b>Actual as at 30th June 2014</b>	<b>2015 GH¢</b>	<b>2016 GH¢</b>	<b>2017 GH¢</b>
Compensation	932,655.35	702,565.15	937,792.26	953,734.73	969,948.22
Goods & Services	209,400.00	73,049.69	1,017,831.09	1,120,164.06	1,227,908.47
Assets	2,915,551.66	379,244.22	2,713,562.46	2,980,096.85	3,278,106.53
<b>Total</b>	<b>4,057,607.01</b>	<b>1,154,859.06</b>	<b>4,669,185.81</b>	<b>5,053,995.64</b>	<b>5,475,963.22</b>

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

Department	Compensation GH¢	Goods & Service GH¢	Assets GH¢	Total GH¢	Funding					Total GH¢
					Assembly's IGF GH¢	GoG GH¢	DACF GH¢	DDF GH¢	Others GH¢	
1. Central Admin	558,939.40	947,876.53	2,713,562.46	4,220,378.39	306,926.04	781,885.89	2,656,397.46	265,525.00		4,010,734.39
2. Works Dept	82,321.38	9,206.00	-	91,527.38		91,527.38				91,527.38
3. Agric	198,650.65	33,064.56	-	231,715.21		336,537.21			104,822.00	441,359.21
4. Dept of Soc. Wel. & Comm. Dev't	65,688.49	15,574.00	-	81,262.49		81,262.49				81,262.49
5. Legal										
6. Waste Mgt										
7. Feeder Rds		9,206.00		9,206.00		9,206.00				9,206.00
8. Budget & Rating										
9. Transport										
<b>Schedule 2</b>										
1. Physical Plan	32,192.34	2,904.00		35,096.34		35,096.34				35,096.34
2. Trade & Indus.										
3. Finance										
4. Education										
5. Disaster Prevention & Mgt										
6. Natural Res. Cons.										
7. Health										
<b>Total</b>	<b>937,792.26</b>	<b>1,017,831.09</b>	<b>2,713,562.46</b>	<b>4,669,185.81</b>	<b>306,926.04</b>	<b>1,335,515.31</b>	<b>2,656,397.46</b>	<b>265,525.00</b>	<b>104,822.00</b>	<b>4,669,185.81</b>

### 3.3.3: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

Programmes and projects (by Sector)	IGF GH¢	GoG GH¢	DACF GH¢	DDF GH¢	Other Donor GH¢	Total Budget GH¢	Justification
1. Self Help Projects			106,810.23			106,810.23	To promote communal spirit
2. Municipal Education Fund			42,724.09			42,724.09	Increase access to quality education
3. Strengthen Sub- Municipal Structures			42,724.09			42,724.09	To enhance grassroot participation in development
4. Municipal Response Initiatives			21,362.05			21,362.05	To promote quality health care in the Municipality
<b>Administration, Planning &amp; Budget</b>							
1. MPCU Activities (Plan/Budget preparation & Monitoring)	3,000.00		20,000.00			23,000.00	Enhance stakeholder participation and ownership of plan and budget
2. Procurement of 1No. Pickup vehicle			100,000.00			100,000.00	To improve governance and strengthen efficiency and effectiveness
3. Assembly's meetings, seminars & durbars	30,000.00					30,000.00	To enhance grassroot participation in developmental issues
4. Maintenance of Assembly's properties (vehicles, buildings, office machines etc.)	65,000.00		50,000.00			115,000.00	To ensure continues and efficient administration of the Municipality
5. Compensation for acquired lands			100,000.00			100,000.00	Promote the establishment of public-sponsored sites and services schemes
6. Celebration of National Anniversaries	15,000.00		30,000.00			45,000.00	To foster cohesion among the citizenry
7. Goods & Services- Recurrent Expenditure	184,926.04					184,926.04	To ensure continues and efficient administration of the Municipality
8. Build capacity of all stakeholders in the Municipality (Members, staff & Councils)				42,720.00		42,720.00	To enhance grassroot participation in developmental issues
8. Installation of security lights at MCEs residence (retention)			1,149.35			1,149.35	To promote security and personal safety
9. Payment of counterpart funding for various developmental initiatives			20,000.00			20,000.00	To enhance public - private partnerships
10. Payment for assembly recurrent expenditure			145,640.00			145,640.00	To ensure continues and efficient administration of the Municipality

11. Contingency			207,826.96			207,826.96	To cater for incidental and unforeseen expenditure
<b>Social Sector</b>							
<b>Education</b>							
1. Construction of 2No. Basic Schools to eliminate 'schools under trees'			350,000.00			350,000.00	Increase access to quality education
2. Sponsorship for brilliant but needy stds			20,000.00			20,000.00	Increase access to quality education
3. Construction of Information centre at Kpando (retention)			2,320.29			2,320.29	Increase access to Information Technology
4. Renovation of Educational Structures in the Municipality			29,779.40			29,779.40	Increase access to quality education
5. Copletion of ICT centres: BIHECO and Kpantech			13,000.00			13,000.00	Increase access to Information Technology
6. Implementation of the GSFP		302,786.00				302,786.00	Increase access to quality education
7. Support the Construction of a K/G block- Tsakpe Newtown			8,000.00			8,000.00	Increase access to quality education
<b>Health</b>							
1. Municipal Response Initiative (HIV/AIDS, Malaria, Rabbies, NIDs)			23,000.00			23,000.00	Increase access to quality health care delivery
2. Construction of 2No. CHPS Compounds			300,000.00			300,000.00	"
3. Rehabilitation of of Health Directors Bungalow			15,000.00			15,000.00	To motivate Staff of the Municipality
4. Construction of Avetikope CHPS compound			23,643.90			23,643.90	Increase access to quality health care delivery
<b>Infrastructure</b>							
1. Costruction of Police post at Torkor				71,508.92		71,508.92	To promote security in the Municipality
2. Completion of Fire Station at Kpando - Phase 2			12,019.10	16,095.63		28,114.73	To promote security in the Municipality
3. Spot improvement of Fesi-Bame-Agudzi-Gadza roads				7,632.28		7,632.28	To enhance trasportation of people, goods and services
4. Construction of Traffic lights at Kpando (Retention)			15,000.00			15,000.00	To ensure road safety
5. Rehabilitation of Agric Director's bungalow			20,000.00			20,000.00	To motivate Staff of the Municipality
6. Completion of 10No. Boreholes			25,000.00				To provide potable drinking water

						25,000.00	
7. Provision and Maintenance of Street Lights in the Municipality			25,000.00			25,000.00	To promote security in the Municipality
<b>Economic</b>							
1. Construction of 12No. lockable stores in the Kpando market				70,486.35		70,486.35	To promote local economic growth
2. Street naming and property addressing project				57,081.82		57,081.82	Facilitate development control activities
3. Support for Community Initiated projects			100,000.00			100,000.00	To stimulate communal spirit and participation in development
4. Assist Persons with Disabilities		34,188.00	3,000.00			37,188.00	Enhance social protection for the vulnerable in society
5. Filling to make up levels for paving of market			86,000.00			86,000.00	To promote local economic growth
6. MPs support to development initiatives			142,898.00			142,898.00	To promote local economic growth
7. Reshaping Town Roads	4,000.00					4,000.00	To promote local economic growth
8. Support Sports/Tourism/ Cultural & Recreational Activities			15,000.00			15,000.00	promote Sports/Tourism/ Cultural & Recreational Activities
<b>Environment</b>							
1. Disaster management activities			30,000.00			30,000.00	Invest in early warning and response systems
2. Improvement of sanitation in the Municipality	5,000.00		30,000.00			35,000.00	Manage waste, reduce pollution and noise
3. Solid Waste Management			44,500.00			44,500.00	Manage solid waste in the Municipality
4. Liquid Waste Management			44,000.00			44,000.00	Manage solid liquid in the Municipality
5. Zoom Lion Contract			96,000.00			96,000.00	Manage waste, reduce pollution and noise
7. Community Total Lead Sanitation			30,000.00			30,000.00	Manage waste, reduce pollution and noise
8. Construction of 1No. 20 seater WC toilet at Kpando Lorry park			150,000.00			150,000.00	Manage waste, reduce pollution and noise
9. Compensation to Decentralized Departments		378,852.86				378,852.86	To enhance staff motivation and development
10. Compensation to Central Administration		558,939.40				558,939.40	To enhance staff motivation and development

11. Fumigation and Sanitation			106,000.00			106,000.00	Manage waste, reduce pollution and noise
12. Natural Resource Management			4,000.00			4,000.00	To control the negative effects on the environment
13. Levelling and Improvement of Final Disposal Site			5,000.00			5,000.00	Manage waste, reduce pollution and noise
<b>GOG Transfers</b>							
1. Agriculture promotion and improvement		33,064.56			104,822.00	137,886.56	To ensure food security in the Municipality
2. Feeder		9,206.00				9,206.00	To shape roads in the Municipality
3. Community Development		7,556.23				7,556.23	To facilitate effective administration of the department
4. Social Welfare		8,018.26				8,018.26	To facilitate effective administration of the department
5. Town & Country Planning		2,904.00				2,904.00	To facilitate effective administration of the department
<b>Total</b>	<b>306,926.04</b>	<b>1,335,515.31</b>	<b>2,656,397.46</b>	<b>265,525.00</b>	<b>104,822.00</b>	<b>4,669,185.81</b>	<b>Totally Justified</b>

**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>000000</b> Compensation of Employees	0	1,068,675		
<b>030101</b> 1. Improve agricultural productivity	0	33,065		
<b>030902</b> 2. Enhance community participation in governance and decision-making	0	7,556		
<b>050102</b> 2. Create and sustain an efficient transport system that meets user needs	0	18,412		
<b>060102</b> 2. Improve quality of teaching and learning	0	768,610		
<b>060801</b> 1. Progressively expand social protection interventions to cover the poor	0	8,018		
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	191,986		
<b>070206</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	4,669,186	1		
<b>070401</b> 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	2,904		
<b>070402</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	2,470,568		
<b>Grand Total ¢</b>	<b>4,669,186</b>	<b>4,569,795</b>	<b>99,391</b>	<b>2.17</b>



**2-year Summary Revenue Generation Performance 2013 / 2014**

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office), <u>Kpando Municipal - Kpando</u></b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>414.00</b>	<b>34,050.00</b>	<b>34,050.00</b>	<b>18,982.23</b>	<b>-15,067.77</b>	<b>55.7</b>	<b>42,800.00</b>
113 Taxes on property	414.00	34,050.00	34,050.00	18,982.23	-15,067.77	55.7	42,800.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,238,742.11</b>	<b>1,238,742.11</b>	<b>#Div/0!</b>	<b>4,362,259.77</b>
133 From other general government units	0.00	0.00	0.00	1,238,742.11	1,238,742.11	#Div/0!	4,362,259.77
<b>Other revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>151,549.32</b>	<b>151,549.32</b>	<b>#Div/0!</b>	<b>264,126.04</b>
141 Property income [GFS]	0.00	0.00	0.00	19,675.00	19,675.00	#Div/0!	54,430.00
142 Sales of goods and services	0.00	0.00	0.00	97,651.11	97,651.11	#Div/0!	148,896.04
143 Fines, penalties, and forfeits	0.00	0.00	0.00	16,319.00	16,319.00	#Div/0!	38,400.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	17,904.21	17,904.21	#Div/0!	22,400.00
<b>Grand Total</b>	<b>414.00</b>	<b>34,050.00</b>	<b>34,050.00</b>	<b>1,409,273.66</b>	<b>1,375,223.66</b>	<b>4,138.8</b>	<b>4,669,185.81</b>

**2015 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	953,735	1,714,508	1,366,422	4,034,665	114,940	185,800	6,186	306,926	0	0	0	0	0	42,720	151,296	194,016	4,569,795
Kpando Municipal - Kpando	953,735	1,714,508	1,366,422	4,034,665	114,940	185,800	6,186	306,926	0	0	0	0	0	42,720	151,296	194,016	4,569,795
Central Administration	568,441	1,644,553	1,366,422	3,579,416	114,940	185,800	6,186	306,926	0	0	0	0	0	42,720	151,296	194,016	4,114,546
Administration (Assembly Office)	568,441	1,644,553	1,366,422	3,579,416	114,940	185,800	6,186	306,926	0	0	0	0	0	42,720	151,296	194,016	4,114,546
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	202,028	33,065	0	235,092	0	0	0	0	0	0	0	0	0	0	0	0	235,092
Physical Planning	32,740	2,904	0	35,644	0	0	0	0	0	0	0	0	0	0	0	0	35,644
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	32,740	2,904	0	35,644	0	0	0	0	0	0	0	0	0	0	0	0	35,644
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	66,805	15,574	0	82,380	0	0	0	0	0	0	0	0	0	0	0	0	82,380
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	35,342	8,018	0	43,360	0	0	0	0	0	0	0	0	0	0	0	0	43,360
Community Development	31,463	7,556	0	39,019	0	0	0	0	0	0	0	0	0	0	0	0	39,019
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	83,721	18,412	0	102,133	0	0	0	0	0	0	0	0	0	0	0	0	102,133
Office of Departmental Head	83,721	0	0	83,721	0	0	0	0	0	0	0	0	0	0	0	0	83,721
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	18,412	0	18,412	0	0	0	0	0	0	0	0	0	0	0	0	18,412
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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

**2015 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
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
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		871,227	
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>568,441</b>	
Objective	000000	Compensation of Employees			568,441	
National Strategy	0000000	Compensation of Employees			568,441	
Output	0000		Yr.1	Yr.2	Yr.3	568,441
			0	0	0	
Activity	000000		0.0	0.0	0.0	568,441
Wages and Salaries					568,441	
21110 Established Position					568,441	
2111001 Established Post					568,441	
<b>Grants</b>					<b>302,786</b>	
Objective	060102	2. Improve quality of teaching and learning			302,786	
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas			302,786	
Output	0003	Implementation of the Ghana School Feeding Programme in the Municipality	Yr.1	Yr.2	Yr.3	302,786
			1	1	1	
Activity	000001	School Feeding Programme (Feeding Cost)	1.0	1.0	1.0	302,786
To other general government units					302,786	
26311 Re-Current					302,786	
2631107 School Feeding Proram and Other Inflows					302,786	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			306,926		
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>114,940</b>		
Objective	000000	Compensation of Employees				<b>114,940</b>		
National Strategy	0000000	Compensation of Employees				<b>114,940</b>		
Output	0000		Yr.1	Yr.2	Yr.3	<b>114,940</b>		
			0	0	0			
Activity	000000		0.0	0.0	0.0	<b>114,940</b>		

Wages and Salaries						<b>111,940</b>		
21111	Wages and salaries in cash [GFS]					<b>51,840</b>		
2111102	Monthly paid & casual labour					<b>51,840</b>		
21112	Wages and salaries in cash [GFS]					<b>60,100</b>		
2111209	Journalist Allowance					<b>2,000</b>		
2111224	Traditional Authority Allowance					<b>2,000</b>		
2111225	Commissions					<b>36,660</b>		
2111243	Transfer Grants					<b>6,000</b>		
2111244	Out of Station Allowance					<b>12,000</b>		
2111248	Special Allowance/Honorarium					<b>1,440</b>		
Social Contributions						<b>3,000</b>		
21210	Actual social contributions [GFS]					<b>3,000</b>		
2121001	13% SSF Contribution					<b>3,000</b>		

<b>Use of goods and services</b>						<b>177,500</b>		
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Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				<b>177,500</b>		
National Strategy	7020304	3.4. Implement District Composite Budgeting				<b>177,500</b>		
Output	0001	Materials & Office Supplies effectively budgeted for by end of Dec. 2015	Yr.1	Yr.2	Yr.3	<b>23,300</b>		
			1	1	1			
Activity	000001	Value Books	1.0	1.0	1.0	<b>3,000</b>		

Use of goods and services						<b>3,000</b>		
22101	Materials - Office Supplies					<b>3,000</b>		
2210101	Printed Material & Stationery					<b>3,000</b>		
Activity	000002	Printing (Stickers etc)	1.0	1.0	1.0	<b>3,000</b>		

Use of goods and services						<b>3,000</b>		
22101	Materials - Office Supplies					<b>3,000</b>		
2210101	Printed Material & Stationery					<b>3,000</b>		
Activity	000003	Stationery	1.0	1.0	1.0	<b>3,000</b>		

Use of goods and services						<b>3,000</b>		
22101	Materials - Office Supplies					<b>3,000</b>		
2210101	Printed Material & Stationery					<b>3,000</b>		
Activity	000004	Office Facilities	1.0	1.0	1.0	<b>10,000</b>		

Use of goods and services						<b>10,000</b>		
22101	Materials - Office Supplies					<b>10,000</b>		
2210102	Office Facilities, Supplies & Accessories					<b>10,000</b>		
Activity	000005	Feeding & Entertainment	1.0	1.0	1.0	<b>4,000</b>		

Use of goods and services						<b>4,000</b>		
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		22101	Materials - Office Supplies						4,000
		2210103	Refreshment Items						4,000
Activity	000006		Sports & Culture	1.0	1.0	1.0			300
			Use of goods and services						300
		22101	Materials - Office Supplies						300
		2210118	Sports, Recreational & Cultural Materials						300
Output	0002		Utilities effectively budgeted for by end of December 2015	Yr.1	Yr.2	Yr.3			23,850
				1	1	1			
Activity	000001		Electricity Charges	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22102	Utilities						5,000
		2210201	Electricity charges						5,000
Activity	000002		Water charges	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22102	Utilities						3,000
		2210202	Water						3,000
Activity	000003		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	000004		Postal charges	1.0	1.0	1.0			450
			Use of goods and services						450
		22102	Utilities						450
		2210204	Postal Charges						450
Activity	000005		Sanitation Tools/other equipment	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22103	General Cleaning						10,000
		2210301	Cleaning Materials						10,000
Activity	000006		Hotel Accommodation	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22104	Rentals						3,000
		2210404	Hotel Accommodations						3,000
Output	0003		Travel & Transport expenses effectively budget for by Dec. 2015	Yr.1	Yr.2	Yr.3			63,000
				1	1	1			
Activity	000001		Maintenance of Official Vehicle	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22105	Travel - Transport						10,000
		2210502	Maintenance & Repairs - Official Vehicles						10,000
Activity	000002		Running Cost of Official Vehicle	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22105	Travel - Transport						15,000
		2210503	Fuel & Lubricants - Official Vehicles						15,000
Activity	000003		Running Cost & Maintenance of road equipment	1.0	1.0	1.0			20,000
			Use of goods and services						20,000
		22105	Travel - Transport						20,000
		2210502	Maintenance & Repairs - Official Vehicles						20,000
Activity	000004		Travelling Allowance/Travelling cost	1.0	1.0	1.0			8,000
			Use of goods and services						8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		22105	Travel - Transport						8,000
		2210509	Other Travel & Transportation						8,000
Activity	000005		Night Allowance	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22105	Travel - Transport						4,000
		2210510	Night allowances						4,000
Activity	000006		Haulage Claims	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22105	Travel - Transport						6,000
		2210512	Mileage Allowance						6,000
Output	0004		Repairs and Maintenance effectively budgeted for by Dec. 2015	Yr.1	Yr.2	Yr.3			12,650
				1	1	1			
Activity	000001		Maintenance of Grounds	1.0	1.0	1.0			100
			Use of goods and services						100
		22106	Repairs - Maintenance						100
		2210601	Roads, Driveways & Grounds						100
Activity	000002		Maintenance of Assembly Buildings	1.0	1.0	1.0			500
			Use of goods and services						500
		22106	Repairs - Maintenance						500
		2210603	Repairs of Office Buildings						500
Activity	000003		Maintenance of Other Assembly Properties	1.0	1.0	1.0			200
			Use of goods and services						200
		22106	Repairs - Maintenance						200
		2210603	Repairs of Office Buildings						200
Activity	000004		Maintenance of Office Building	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22106	Repairs - Maintenance						10,000
		2210603	Repairs of Office Buildings						10,000
Activity	000005		Maintenance of Office Furniture	1.0	1.0	1.0			650
			Use of goods and services						650
		22106	Repairs - Maintenance						650
		2210604	Maintenance of Furniture & Fixtures						650
Activity	000006		Maintenance of Office Machines	1.0	1.0	1.0			600
			Use of goods and services						600
		22106	Repairs - Maintenance						600
		2210606	Maintenance of General Equipment						600
Activity	000007		Maintenance of Office tools & Equipment	1.0	1.0	1.0			250
			Use of goods and services						250
		22106	Repairs - Maintenance						250
		2210606	Maintenance of General Equipment						250
Activity	000008		Maintenance of Markets	1.0	1.0	1.0			150
			Use of goods and services						150
		22106	Repairs - Maintenance						150
		2210611	Markets						150
Activity	000009		Maintenance of Sanitation Structures	1.0	1.0	1.0			200
			Use of goods and services						200
		22106	Repairs - Maintenance						200
		2210616	Sanitary Sites						200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0005	Training Seminars and Conference expenses budgeted for by Dec. 2015	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000001	Library/Publications/Newspapers	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22107 Training - Seminars - Conferences				4,500
		2210706 Library & Subscription				4,500
Activity	000002	Departmental training	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210710 Staff Development				2,000
Activity	000003	Public education/Sensitization	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22107 Training - Seminars - Conferences				1,500
		2210711 Public Education & Sensitization				1,500
Activity	000004	Rental of Office Facilities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22104 Rentals				5,000
		2210408 Rental of Furniture & Fittings				5,000
Output	0006	General Expenses effectively budgeted for by Dec. 2015	Yr.1	Yr.2	Yr.3	41,700
			1	1	1	
Activity	000001	Assembly Members Sitting Allowances	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210905 Assembly Members Sittings All				10,000
Activity	000002	Sitting Allowances for HODs and othe meetings	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
Activity	000003	Protocol Expenses/Refreshment Items	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210907 Canteen Services				10,000
Activity	000006	Support to Decentralized Departments	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210909 Operational Enhancement Expenses				2,000
Activity	000009	Ex-Gratia Award	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210904 Assembly Members Special Allow				15,000
Activity	000011	Sanitation/Waste Management	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22103 General Cleaning				1,200
		2210301 Cleaning Materials				1,200
Activity	000012	Celebration of National Anniversaries	1.0	1.0	1.0	500
		Use of goods and services				500
		22109 Special Services				500
		2210902 Official Celebrations				500



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

**2015**

						<b>Social benefits [GFS]</b>			<b>200</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								<b>200</b>
National Strategy	7020304	3.4. Implement District Composite Budgeting								<b>200</b>
Output	0006	General Expenses effectively budgeted for by Dec. 2015					<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>200</b>
						1	1	1		
Activity	000007	Medical Expenses/First Aid					1.0	1.0	1.0	<b>200</b>
Employer social benefits									<b>200</b>	
27311 Employer Social Benefits - Cash									<b>200</b>	
2731103 Refund of Medical Expenses									<b>200</b>	
						<b>Other expense</b>			<b>8,100</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								<b>8,100</b>
National Strategy	7020304	3.4. Implement District Composite Budgeting								<b>8,100</b>
Output	0006	General Expenses effectively budgeted for by Dec. 2015					<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>8,100</b>
						1	1	1		
Activity	000004	Insurance					1.0	1.0	1.0	<b>3,600</b>
Miscellaneous other expense									<b>3,600</b>	
28210 General Expenses									<b>3,600</b>	
2821001 Insurance and compensation									<b>3,600</b>	
Activity	000005	Miscellaneous General expenses					1.0	1.0	1.0	<b>2,000</b>
Miscellaneous other expense									<b>2,000</b>	
28210 General Expenses									<b>2,000</b>	
2821006 Other Charges									<b>2,000</b>	
Activity	000008	Legal Expenses					1.0	1.0	1.0	<b>1,000</b>
Miscellaneous other expense									<b>1,000</b>	
28210 General Expenses									<b>1,000</b>	
2821007 Court Expenses									<b>1,000</b>	
Activity	000010	Donations					1.0	1.0	1.0	<b>1,200</b>
Miscellaneous other expense									<b>1,200</b>	
28210 General Expenses									<b>1,200</b>	
2821009 Donations									<b>1,200</b>	
Activity	000013	Incentives/Awards/Bonuses					1.0	1.0	1.0	<b>300</b>
Miscellaneous other expense									<b>300</b>	
28210 General Expenses									<b>300</b>	
2821008 Awards & Rewards									<b>300</b>	
						<b>Non Financial Assets</b>			<b>6,186</b>	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								<b>6,186</b>
National Strategy	7020304	3.4. Implement District Composite Budgeting								<b>6,186</b>
Output	0006	General Expenses effectively budgeted for by Dec. 2015					<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>6,186</b>
						1	1	1		
Activity	000014	Assembly Initiated Capital Project (IGF)					1.0	1.0	1.0	<b>6,186</b>
Inventories									<b>6,186</b>	
31222 Work - progress									<b>6,186</b>	
3122248 Other Assets									<b>6,186</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_ Volta		
Location Code	0410100	North Dayi - Kpando		

					Grants	9,616
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				9,616
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				9,616
Output	0001	Ensure Public Expenditure Management to enhance service delivery	Yr.1	Yr.2	Yr.3	9,616
			1	1	1	
Activity	000029	MPs Support for Development Initiatives	1.0	1.0	1.0	9,616
To other general government units						9,616
26321 Capital Transfers						9,616
2632102 MP capital development projects						9,616

					Non Financial Assets	1
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				1
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1
Output	0001	Ensure Public Expenditure Management to enhance service delivery	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000028	Filling to make up levels for paving of Kpando market	1.0	1.0	1.0	1
Fixed Assets						1
31113 Other structures						1
3111304 Markets						1

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<b>Total By Funding</b>	
Function Code	70111	Exec. & leg. Organs (cs)	2,698,571	
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_ Volta		
Location Code	0410100	North Dayi - Kpando		

					Use of goods and services			1,185,335
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						1
National Strategy	1010102	1.2 Improve liquidity management						1
Output	0006	Generation of Revenue from Investment & Miscellaneous Improved by Dec. 2015	Yr.1	Yr.2	Yr.3			1
Activity	000004	T&T expenditure	1.0	1.0	1.0			1
Use of goods and services								1
22105 Travel - Transport								1
2210511 Local travel cost								1
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,185,334
National Strategy	1010102	1.2 Improve liquidity management						913,524
Output	0002	Contingency DACF	Yr.1	Yr.2	Yr.3			913,524
Activity	000001	Contingency on DACF	1.0	1.0	1.0			913,524
Use of goods and services								913,524
22112 Emergency Services								913,524
2211202 Refurbishment Contingency								913,524
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						271,810
Output	0001	Ensure Public Expenditure Management to enhance service delivery	Yr.1	Yr.2	Yr.3			271,810
Activity	000001	Self Help Projects	1.0	1.0	1.0			106,810
Use of goods and services								106,810
22101 Materials - Office Supplies								106,810
2210108 Construction Material								106,810
Activity	000004	MPCU Activities (Plan & Budget Preparation)	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210909 Operational Enhancement Expenses								20,000
Activity	000008	Celebration of National Anniversaries	1.0	1.0	1.0			30,000
Use of goods and services								30,000
22109 Special Services								30,000
2210902 Official Celebrations								30,000
Activity	000011	Procurement of Office Facilities	1.0	1.0	1.0			30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210102 Office Facilities, Supplies & Accessories								30,000
Activity	000024	Provision and Maintenance of Street Lights in the Municipality	1.0	1.0	1.0			25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210107 Electrical Accessories								25,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000031	Disaster Management Activities in the Municipality	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22112	Emergency Services				30,000
	2211203	Emergency Works				30,000
Activity	000032	Improvement of Sanitation in the Municipality	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22106	Repairs - Maintenance				30,000
	2210616	Sanitary Sites				30,000
<b>Grants</b>						<b>64,091</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				64,091
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				64,091
Output	0001	Ensure Public Expenditure Management to enhance service delivery	Yr.1	Yr.2	Yr.3	64,091
			1	1	1	
Activity	000002	Strengthen Sub-Municipal Structures	1.0	1.0	1.0	42,729
		To other general government units				42,729
	26311	Re-Current				42,729
	2631101	Domestic Statutory Payments - District Assemblies Common Fund				42,729
Activity	000003	Municipal Response Initiatives	1.0	1.0	1.0	21,362
		To other general government units				21,362
	26311	Re-Current				21,362
	2631101	Domestic Statutory Payments - District Assemblies Common Fund				21,362
<b>Other expense</b>						<b>82,724</b>
Objective	060102	2. Improve quality of teaching and learning				62,724
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				62,724
Output	0001	Mandatory Provision for Municipal Education Fund/Sponsorship	Yr.1	Yr.2	Yr.3	62,724
			1	1	1	
Activity	000001	Municipal Education Fund	1.0	1.0	1.0	42,724
		Miscellaneous other expense				42,724
	28210	General Expenses				42,724
	2821012	Scholarship/Awards				42,724
Activity	000002	Sponsorship of Brilliant But Needy Students	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821012	Scholarship/Awards				20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Ensure Public Expenditure Management to enhance service delivery	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000012	Payment for Counterpart Funding on Projects and Programmes	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821010	Contributions				20,000
<b>Non Financial Assets</b>						<b>1,366,421</b>
Objective	060102	2. Improve quality of teaching and learning				403,100
National Strategy	6010105	1.5 Establish basic schools in all underserved communities				350,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0002	Construction of 2No. classroom blocks Towards the Elimination of Schools Under Trees	Yr.1	Yr.2	Yr.3	350,000
Activity	000001	Construction of 6-unit classroom block at Kpando Kpodzi E.P JHS	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
		31112 Non residential buildings				200,000
		3111205 School Buildings				200,000
Activity	000002	Construction of 3-unit classroom block at Sovie Konda	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
		31112 Non residential buildings				150,000
		3111205 School Buildings				150,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				53,100
Output	0004	Completion/Rehabilitation of Educational Infrastructure in the Municipality	Yr.1	Yr.2	Yr.3	53,100
Activity	000001	Completion of ICT Centre at Kpando (Retention)	1.0	1.0	1.0	2,320
		Fixed Assets				2,320
		31112 Non residential buildings				2,320
		3111204 Office Buildings				2,320
Activity	000002	Renovation of Educational Structures in the Municipality	1.0	1.0	1.0	29,779
		Fixed Assets				29,779
		31112 Non residential buildings				29,779
		3111205 School Buildings				29,779
Activity	000003	Completion of ICT Centre at BIHECO and Kpantech (Retentions)	1.0	1.0	1.0	13,000
		Fixed Assets				13,000
		31112 Non residential buildings				13,000
		3111205 School Buildings				13,000
Activity	000004	Support the Construction of a KG block at Ksakpe Newtown	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31112 Non residential buildings				8,000
		3111205 School Buildings				8,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				963,321
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				963,321
Output	0001	Ensure Public Expenditure Management to enhance service delivery	Yr.1	Yr.2	Yr.3	963,321
Activity	000005	Procurement of 1 No. Pick-up Vehicle	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31121 Transport - equipment				100,000
		3112101 Vehicle				100,000
Activity	000006	Compensation for Assembly acquired Lands	1.0	1.0	1.0	100,000
		Inventories				100,000
		31222 Work - progress				100,000
		3122201 Land and Buildings				100,000
Activity	000007	Maintenance of Assembly properties	1.0	1.0	1.0	50,000
		Inventories				50,000
		31222 Work - progress				50,000
		3122246 Other Capital Expenditure				50,000
Activity	000010	Retention payment for Installation of Security Lights at MCEs Residence	1.0	1.0	1.0	1,149
		Fixed Assets				1,149

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31113	Other structures					1,149
	3111308	Electrical Networks					1,149
Activity	000013	Construction of CHPS Compound at Sovie	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
	31112	Non residential buildings					150,000
	3111202	Clinics					150,000
Activity	000014	Construction of CHPS Compound in the Municipality	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
	31112	Non residential buildings					150,000
	3111202	Clinics					150,000
Activity	000015	Rehabilitation of Health Director's Bungalow	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
	31111	Dwellings					15,000
	3111103	Bungalows/Palace					15,000
Activity	000016	Retention Payment on construction of Avetikope CHPPS Compound	1.0	1.0	1.0		23,644
		Fixed Assets					23,644
	31112	Non residential buildings					23,644
	3111202	Clinics					23,644
Activity	000017	Construction of Police post at Torkor	1.0	1.0	1.0		71,509
		Inventories					71,509
	31222	Work - progress					71,509
	3122215	Office Buildings					71,509
Activity	000018	Completion of Municipal Fire Station (Phase 1 DACF)	1.0	1.0	1.0		12,019
		Inventories					12,019
	31222	Work - progress					12,019
	3122215	Office Buildings					12,019
Activity	000021	Retention payment on construction of Traffic lights at Kpando	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
	31113	Other structures					15,000
	3111308	Electrical Networks					15,000
Activity	000022	Rehabilitation of Agric Directors Bungalow	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31111	Dwellings					20,000
	3111103	Bungalows/Palace					20,000
Activity	000023	Completion of 10No. Boreholes in the Municipality	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
	31113	Other structures					25,000
	3111317	Water Systems					25,000
Activity	000030	Maintenance of Roads in the Municipality	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
	31113	Other structures					80,000
	3111301	Roads					80,000
Activity	000033	Construction of 1 No. 20 Seater WC Toilet at Kpando Lorry Park	1.0	1.0	1.0		150,000
		Fixed Assets					150,000
	31113	Other structures					150,000
	3111303	Toilets					150,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12607	CF	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0410100	North Dayi - Kpando		

				Grants			
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					34,188
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					34,188
Output	0001	Ensure Public Expenditure Management to enhance service delivery	Yr.1	Yr.2	Yr.3		34,188
			1	1	1		
Activity	000027	Assistant to PWDs	1.0	1.0	1.0		34,188
To other general government units							34,188
26311 Re-Current							34,188
2631101 Domestic Statutory Payments - District Assemblies Common Fund							34,188

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>		194,016	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0410100	North Dayi - Kpando						

					Grants					42,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								42,720
Output	0001	Ensure Public Expenditure Management to enhance service delivery		Yr.1	Yr.2	Yr.3			42,720	
Activity	000009	Capacity Building of all Assebly stakeholders		1	1	1			42,720	
To other general government units									42,720	
26311 Re-Current									42,720	
2631106 DDF Capacity Building Grants									42,720	

					Non Financial Assets				151,296	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery								151,296
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								151,296
Output	0001	Ensure Public Expenditure Management to enhance service delivery		Yr.1	Yr.2	Yr.3			151,296	
Activity	000019	Completion of Municipal Fire Station (Phase 2 - DDF)		1	1	1			16,096	
Inventories									16,096	
31222 Work - progress									16,096	
3122215 Office Buildings									16,096	
Activity	000020	Spot Improvement of Fesi-Bame-Agudzi-Gadza feederroad		1	1	1			7,632	
Fixed Assets									7,632	
31113 Other structures									7,632	
3111301 Roads									7,632	
Activity	000025	Construction of 12No. Lockable stores in the Kpando Market		1	1	1			70,486	
Fixed Assets									70,486	
31113 Other structures									70,486	
3111304 Markets									70,486	
Activity	000026	Street Naming and Property Addressing project		1	1	1			57,082	
Fixed Assets									57,082	
31113 Other structures									57,082	
3111307 Road Signals									57,082	
					<i>Total Cost Centre</i>				<b>4,114,546</b>	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		235,092	
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>202,028</b>
Objective	000000	Compensation of Employees						202,028
National Strategy	0000000	Compensation of Employees						202,028
Output	0000				Yr.1	Yr.2	Yr.3	202,028
					0	0	0	
Activity	000000				0.0	0.0	0.0	202,028
Wages and Salaries								202,028
21110 Established Position								202,028
2111001 Established Post								202,028
<b>Use of goods and services</b>								<b>33,065</b>
Objective	030101	1. Improve agricultural productivity						33,065
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock						33,065
Output	0001	Improve Agricultural Productivity in the Municipality			Yr.1	Yr.2	Yr.3	33,065
					1	1	1	
Activity	000001	Improvement of Agriculture productivity in the Municipality			1.0	1.0	1.0	33,065
Use of goods and services								33,065
22101 Materials - Office Supplies								33,065
2210102 Office Facilities, Supplies & Accessories								33,065
<b>Total Cost Centre</b>								<b>235,092</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		35,644	
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>32,740</b>	
Objective	000000	Compensation of Employees			32,740	
National Strategy	0000000	Compensation of Employees			32,740	
Output	0000		Yr.1	Yr.2	Yr.3	32,740
			0	0	0	
Activity	000000		0.0	0.0	0.0	32,740
Wages and Salaries					32,740	
21110 Established Position					32,740	
2111001 Established Post					32,740	
<b>Use of goods and services</b>					<b>2,904</b>	
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development			2,904	
National Strategy	7040106	1.6. Develop management information systems for tracking spatial investments to facilitate resource allocation/investment decision-making			2,904	
Output	0001	Promote the development of planning systems in the Municipality	Yr.1	Yr.2	Yr.3	2,904
			1	1	1	
Activity	000001	Administrative grant to Physical planning Unit	1.0	1.0	1.0	2,904
Use of goods and services					2,904	
22101 Materials - Office Supplies					2,904	
2210102 Office Facilities, Supplies & Accessories					2,904	
<b>Total Cost Centre</b>					<b>35,644</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		43,360
Function Code	71040	Family and children			
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>35,342</b>
Objective	000000	Compensation of Employees			35,342
National Strategy	0000000	Compensation of Employees			35,342
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					35,342
Wages and Salaries					35,342
	21110	Established Position			35,342
	2111001	Established Post			35,342
<b>Use of goods and services</b>					<b>8,018</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor			8,018
National Strategy	6010502	5.2. Strengthen monitoring and evaluation and reporting channels			8,018
Output	0001	Support to Social Welfare department to undertake social protection activities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Administrative Grant to Social Welfare Dept	1.0	1.0	1.0
					8,018
Use of goods and services					8,018
	22101	Materials - Office Supplies			8,018
	2210102	Office Facilities, Supplies & Accessories			8,018
<b>Total Cost Centre</b>					<b>43,360</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70620	Community Development			<b>39,019</b>
Organisation	1280803001	Kpando Municipal - Kpando_Social Welfare & Community Development_Community Development_Volta			
Location Code	0410100	North Dayi - Kpando			
<b>Compensation of employees [GFS]</b>					<b>31,463</b>
Objective	000000	Compensation of Employees			<b>31,463</b>
National Strategy	0000000	Compensation of Employees			<b>31,463</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>31,463</b>
Wages and Salaries					<b>31,463</b>
	21110	Established Position			<b>31,463</b>
	2111001	Established Post			<b>31,463</b>
<b>Use of goods and services</b>					<b>7,556</b>
Objective	030902	2. Enhance community participation in governance and decision-making			<b>7,556</b>
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders			<b>7,556</b>
Output	0001	Administrative support to department	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Administrative support to Community Development	1.0	1.0	1.0
					<b>7,556</b>
Use of goods and services					<b>7,556</b>
	22101	Materials - Office Supplies			<b>7,556</b>
	2210102	Office Facilities, Supplies & Accessories			<b>7,556</b>
<b>Total Cost Centre</b>					<b>39,019</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 83,721
Function Code	70610	Housing development						
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head Volta						
Location Code	0410100	North Dayi - Kpando						

							<b>Compensation of employees [GFS]</b>			<b>83,721</b>	
Objective	000000	Compensation of Employees									<b>83,721</b>
National Strategy	0000000	Compensation of Employees									<b>83,721</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>83,721</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>83,721</b>	
Wages and Salaries										<b>83,721</b>	
21110 Established Position										<b>83,721</b>	
2111001 Established Post										<b>83,721</b>	
<b>Total Cost Centre</b>										<b>83,721</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 18,412
Function Code	70451	Road transport						
Organisation	1281004001	Kpando Municipal - Kpando_Works_Feeder Roads_Volta						
Location Code	0410100	North Dayi - Kpando						

								<b>Use of goods and services</b> 18,412
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						18,412
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector						18,412
Output	0001	Administrative support to department			Yr.1	Yr.2	Yr.3	18,412
					1	1	1	
Activity	000001	Administrative support to department			1.0	1.0	1.0	18,412
		Use of goods and services						18,412
	22101	Materials - Office Supplies						18,412
	2210102	Office Facilities, Supplies & Accessories						18,412
								<b>Total Cost Centre</b> 18,412
								<b>Total Vote</b> 4,569,795