



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**KPANDO MUNICIPAL ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. GHANA SHARED GROWTH DEVELOPMENT AGENDA(GSGDA) II POLICY OBJECTIVES.**

The GSGDA II contains (15) Policy Objectives that are relevant to the Kpando Municipal Assembly. They include the following:

1. Ensure effective and efficient resource mobilization and management
2. Improve public expenditure management
3. Integrate & institutionalize participatory district level planning & budgeting
4. Promote effective environ. supportive of good corporate governance
5. Develop adequate skilled human resource base
6. Increase inclusive and equitable access to education at all levels
7. Bridge the equity gaps in geographical access to health services
8. Promote effective waste management and reduce noise pollution
9. Protect children against violence, abuse and exploitation
10. Make social protection effective by targeting the poor & the vulnerable
11. Promote spatially integrated & orderly development of human settlements
12. Promote resilient urban infrastructure devt. & maint, & basic service provision
13. Improve institutional coordination for agriculture development
14. Expand opportunities for job creation
15. Enhance capacity to mitigate impact of natural disasters, risk & vulnerability

### **2. GOAL**

To improve upon the general living standard of people through concerted efforts of all stakeholders to achieve self-reliance, accountability, unity of purpose with the creation of the necessary enabling environment for the growth of the private sector-led economy based on the principle of good governance.

## **CORE FUNCTIONS**

The core functions of the Assembly as specified in the Local Government Act, 1993 (Act 462), section 10 are as follows:

1. Exercise political and administrative authority in the Municipality, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. Perform deliberative, legislative and executive functions.
3. Responsible for the overall development of the Municipality.
4. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
5. Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
6. Initiate programmes for the development of basic infrastructure and provide works and services in the Municipality.
7. Responsible for the development, improvement and management of human settlements and the environment in the Municipality.
8. Responsible for co-operating with appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.
9. Ensures ready access to Courts in the Municipality for the promotion of justice.
10. Initiates, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactments.
11. Perform any other functions provided for under any other enactments.

### 3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value As at August 2016	Year	Value
IGF mobilization enhanced	Amount of IGF mobilized	2015	230,093.41	2016	152,280.66	2017	300,000
Audit observations/ queries reduced	% reduction in audit queries	2015	15	2016	10	2017	5
Participatory district level planning & budgeting enhanced	No. of stakeholder meetings held	2015	3	2016	4	2017	5
Human resource base Improved	No. of staff trained	2015	20	2016	98	2017	105
Good corporate governance environment improved	No. of statutory meetings held	2015	40	2016	36	2017	45

Access to education increased	No. of classrooms built	2015	5	2016	7	2017	3
Access to health services improved	No. of health facilities built	2015	4	2016	4(roll over)	2017	2
Waste and sanitation management improved	No. of communities declared ODF	2015	5	2016	9	2017	20
Economic conditions of PWD improved	No. of beneficiaries	2015	20	2016	33	2017	40
Urban infrastructure devt. & maint, & basic service provisions increased	Length of road rehabilitated	2015	3km	2016	6.6 km	2017	9km
Agriculture development improved	% increase in agriculture production	2015	10%	2016	8%	2017	15%
Increase in job creation	No. of artisans trained	2015	200	2016	175	2017	350



## 4. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The summary of the Assembly's achievements in 2016 under the GSGDA II thematic areas are as follows:

### **5.1 Ensuring and Sustaining Macro-Economic Stability**

During the period under review, pavement and drainage works at the Kpando market is being undertaken, phase I has been completed whilst the second phase is on-going. Public education on payment of tax has been intensified. The fee fixing resolution had been approved, gazetted and being implemented. The total projected IGF revenue for 2016 was GHC350,000.00 and as at August ending a total of GHC152,280.66 was mobilized, representing 43.5% performance.

### **5.2 Enhancing Competitiveness of Ghana's Private Sector**

The Assembly in collaboration with the Rural Enterprises Project (REP), successfully organized series of training programs for persons in beads making, mushroom production and many others. In all, about 175 persons were given such trainings out of a targeted number of 200 for 2016. In addition, data collection is ongoing for businesses that are operating in the Municipality for planning and other purposes.

### **5.3 Accelerated Agriculture Modernization and Sustainable Natural Resource Management**

The Department of Agriculture undertook the understated activities;

- Provided extension services to about 5,000 farmers as against a targeted farmer population of 12,500.00 .
- Conducted sensitization programme for 2,500 farmers on post-harvest management.
- Plans were far advanced to mark the 2016 farmer's day celebrations. A total of 35 persons had been earmarked for awards during the celebration.

Beside, a total of 298 acres of improved cassava planting materials were distributed to 140 farmers (101 males, 39 female) under the WAPP programme. The department established



demonstration farms in Gbefi, Torkor and Kudzra to transfer Integrated Soil Fertility Management (ISFM) technologies to small holder farmers under the AFRICARE programme. The Department was challenged financially as a result of non-release of central government budgetary allocation for goods and services and that accounted for the Department's inability to implement most of its planned programmes.

#### **5.4 Infrastructure and Human Settlements**

##### ***Rehabilitation of selected Roads***

In 2016, the Assembly was able to work on the following roads:

- Gravelling/ re-gravelling of Kpando Konda to Gbefi road and also Dzewoe –Dzigbe – Togorme feeder road.
- Sectional improvement was undertaken on Kpando Konda to Gbefi road. In all a total of 6.6 km of feeder roads was rehabilitated.

The construction of a Culvert at Dzablekumah was also completed in 2016.

##### ***Physical Planning and lands***

Preparation of Planning schemes for some major settlements in the Municipality is ongoing. Regular site visits were undertaken to ensure orderly development of physical structures. The Assembly had also acquired some parcel of land for its development activities and payments were made for such lands. Some will be used as final waste disposal site, cemetery etc. Processes were ongoing to document all Assembly lands.

##### ***Water and Sanitation***

The CLTS programme was intensified in the Municipality. One hundred and twelve (112) household toilets were constructed and nine (9) more communities were declared ODF during the period. The Assembly gazetted its bye-laws to help regulate sanitation activities. The National Sanitation Day Exercise was held eight (8) times so far.

#### **5.5 Human Development, Productivity and Employment**

##### ***Education***

The following activities were carried out under the education sector;

- The Assembly with the support of the MPs Common Fund had sponsored over 100 needy but brilliant pupils/ students out of a targeted number of 250.
- Supervision and monitoring of Teaching and Learning activities at all levels was intensified.
- Construction of 2 No. 3unit classroom blocks for Pre-schools at Sovie which is 94% complete and English and Arabic School at Zongo which is also 90% complete while another at Kpando E.P JHS was completed, handed over and in use. Two other classroom blocks were constructed in collaboration with an NGO at Kudzra and Agudzi.

Additionally, the following projects are ongoing:

- Renovation of Kpando Municipal Library, currently 5% complete
- Construction of 3-unit classroom blocks at Aziave was 5% complete.

Currently, training workshop is being organized for personnel under the Community Teaching Assistant Model of the YEA programme.

### ***Health***

The following activities were carried out under the health sector:

- Construction of 2No. Clinics at Torkor which is 84% complete and Sovie CHPS compound which is 80% complete. Construction of one (1) No. Nurse's quarters at Torkor is ongoing and is 78% complete.
- The Assembly financially supported the health department in Malaria control and NID programmes.
- The Assembly undertook series of HIV/AIDS control programmes such as sensitization of the public at Torkor, Tsakpe and Sovie on Mother –To-Child Transmission among others. The Municipal AIDS Committee met 3 times in the year to plan programmes to combat the spread of the virus. The committee in collaboration with the Department of Health conducted voluntary HIV/AIDS test for 200 persons at Tsakpe.

Again, the Youth Employment Agency in collaboration with the Ghana Health Service trained and deployed 103 persons under the Community Health Workers model who would assist Community Health Officers in conducting home visits.

## **5.6 Transparent and Accountable Governance**

During the period under review , the understated activities were executed this thematic area;

- The Assembly provided financial support to 33 PWD, a total amount of GHC14,816.05 had been disbursed to them.
- The Assembly in collaboration with the Naval Station at Torkor and GAWU mobilized stakeholders to support the fight against child labour and rescued about 6 children in child labour on the lake.
- Celebration of national anniversaries such as Republic Day in which about 200 persons were feted and given souvenirs.
- The police service was supported to undertake their regular patrols while MUSEC has been active during the period.
- Key Stakeholders were engaged in decision making processes of the Assembly such as 2017 fee fixing resolution.
- The Assembly targeted to organize open forum at the 3 Zonal Council Levels, however was able to organize only one at Gbefi. The other two will be held in Kpando and Sovie before the year ends.

## **5.7 Reducing Poverty and Income Inequalities**

Under the above, these operations were undertaken;

- LEAP programme had been expanded in the Municipality to cover beneficiaries in about 2 communities. Seven (7) households made up of 41 persons are currently benefitting from the programme.
- A total of 25 schools are benefitting from the Ghana School Feeding Programme.

## 5. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

### 6.1 FINANCIAL PERFORMANCE REVENUE

<b>REVENUE PERFORMANCE- IGF ONLY</b>							
ITEM	2014		2015		2016		% performance at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at December	
Rates	37,800.00	27,401.00	42,800.00	29,184.84	<b>25,000.00</b>	43,997.81	46.28%
Fees	69,200.00	67,144.00	70,000.00	55,165.27	<b>64,000.00</b>	48,488.00	37.06%
Fines	38,400.00	24,375.00	38,400.00	39,496.10	<b>35,000.00</b>	47,602.00	65.00%
Licenses	44,998.00	48,165.11	58,222.00	43,512.00	<b>50,000.00</b>	78,710.75	55.80%
Land	11,000.00	14,792.50	12,500.00	4,400.00	<b>8,000.00</b>	11,662.25	48.30%
Rent	54,228.00	18,273.00	54,440.00	8,813.20	<b>22,000.00</b>	24,600.00	43.17%
Investment	-	-	-	-	-	-	-
Miscellaneous	54,800.00	51,467.91	54,800.00	49,222.00	<b>26,000.00</b>	21,894.76	20.00%
<b>Total</b>	<b>310,426.00</b>	<b>251,618.89</b>	<b>331,162.00</b>	<b>230,093.41</b>	<b>230,000.00</b>	<b>276,955.57</b>	<b>43.51%</b>

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>% performance at December, 2016</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at December</b>	
<b>IGF</b>	310,426.00	251,618.89	331,162.00	230,093.41	<b>230,000.00</b>	<b>276,955.57</b>	120.42
<b>Compensation transfer</b>	1,268,812.24	1,335,591.84	1,012,989.00	1,008,989.00	1,188,855.69	1,188,855.72	100.00
<b>Goods and Services transfer</b>	83,315.00	-	69,954.56	-	39,712.94	13,092.00	32.97
<b>Assets Transfer</b>	45,945.00	-	-	-	178,786.00	-	0.00
<b>DACF</b>	2,136,204.60	1,286,883.04	2,656,397.46	2,345,396.30	2,680,927.18	1,547,490.45	57.72
<b>School Feeding</b>	302,786.00	30,000.00	302,786.00	22,000.00	302,786.00	-	0.00
<b>DDF</b>	200,487.06	151,009.32	265,525.00	40,000.00	463,199.00	166,702.00	35.99
<b>MPs Fund</b>	50,000.00	49,663.37	95,616.49	94,096.00	275,000.00	430,492.13	156.54
<b>OTHER DONOR/SIF/ UNICEF</b>	34,188.00	-	34,188.00	66,154.00	143,373.4	137,956.59	96.22
<b>PWD</b>					66,362.88	82,816.98	124.79
<b>MSHAP</b>					8,800.00	9,966.95	113.26
<b>Total</b>	<b>4,432,163.90</b>	<b>3,104,766.46</b>	<b>4,768,618.51</b>	<b>3,806,728.71</b>	<b>5,434,430.40</b>	<b>3,854,327.22</b>	<b>70.92</b>

## 6.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

Expenditure	2014		2015		2016		% Performance (as at December 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at December.	
Compensation	1,445,216.83	1,675,552.95	1,012,989.00	1,469,073.00	1,188,856.00	1,188,856.00	100%
Goods and Services	221,400.00	160,747.47	69,954.56	201,662.96	1,408,092.00	991945.28	70.45
Assets	49,709.66	45,945.00	2,713,562.46	1,408,575.17	2,558,568.00	1,367,836.38	53.59
<b>Total</b>	<b>1,716,326.49</b>	<b>1,882,245.42</b>	<b>3,928,214.42</b>	<b>3,079,311.13</b>	<b>5,155,516.00</b>	<b>3,548,367.66</b>	<b>68.83</b>

## 6.3 FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2014		2015		2016		% age Performance (as at December 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at December.	
Compensation	109,625.00	88,342.22	109,265.00	92,545.86	106,050.00	117,450.14	110.75%

<b>Goods and Services</b>	221,801.00	160,747.47	221,897.00	121,662.96	108,950.00	140,504.86	128.96%
<b>Assets</b>	-	-	-	-	15,000.00	-	-
<b>Total</b>	<b>310,426.00</b>	<b>249,089.69</b>	<b>331,162.00</b>	<b>214,208.82</b>	<b>230,000.00</b>	<b>257,955.00</b>	<b>112.15%</b>

#### 6.4 FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at December. 2016) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 1</b>									
Central Administration	523,577.00	649,646.16	124.08	815,551.00	600,000.00	73.57	283,213.00	154,000	54.38
Works Department	42,266.00	75,346.66	178.27	5,364.00	4,360.66	81.29	577,260	540,623.61	93.65
Agriculture	251,138.00	219,801.86	87.52	37,696.00	20,500.00	54.38	-	-	-
Social Welfare and Comm. Devt	48,512.00	83,340.09	171.79	136,307.00	80,000	58.69	-	-	-
<b>Total</b>	<b>1,033,828.00</b>	<b>1,028,134.77</b>	<b>99.45</b>	<b>994,918.00</b>	<b>704,860.66</b>	<b>70.85</b>	<b>860,473.00</b>	<b>594,623.61</b>	<b>69.10</b>

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Dec. 2016) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 2</b>									
Physical Planning	63,955.00	68,289.39	106.78	2,555.00	1,200.00	46.97	81,310.00	-	-

Trade & Industry	-			-	7,500.00	-	-	-	-
Finance	132,924.00	41900.04	31.52	-	32,165.15	-	-	-	-
Education, Youth & Sports	-	-	-	439,405.00	287,089.86	65.34	380,420.00	240,758.00	30.36
Disaster Mgt	-	-	-	16,500.00	500.00	33.33	-	-	-
Health	-	-	-	82,449.00	60,500	73.38	1,209,708.00	432,454.77	22,74
<b>Total</b>	<b>196,879.00</b>	<b>110,189.43</b>		<b>540,909.00</b>	<b>388955.01</b>	<b>71.91</b>	<b>1,629,000.00</b>	<b>401,738.68</b>	<b>24.66</b>

### 2017 REVENUE PROJECTIONS – IGF ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual as at December 2016.	Projection	Projection	Projection
Rate	<b>25,000.00</b>	43,997.81	32,500.00	40,625.00	50,781.25
Fees	<b>64,000.00</b>	48,488.00	57,000.00	71,250.00	89,062.50
Fines	<b>35,000.00</b>	47,602.00	65,000.00	81,250.00	101,562.50
Licence	<b>50,000.00</b>	78,710.75	75,000.00	93,750.00	117,187.50
Land	<b>8,000.00</b>	11,662.25	12,000.00	15,000.00	18,750.00
Rent	<b>22,000.00</b>	24,600.00	27,000.00	33,750.00	42,187.50
Investment	-	-	30,000.00	37,500.00	46,875.00
Miscellaneous	<b>26,000.00</b>	21,894.76	1,500.00	1,875.00	2,343.75
<b>Total</b>	<b>230,000.00</b>	<b>276,955.57</b>	300,000.00	375,000.00	468,750.00



## 2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES

<b>REVENUE SOURCES</b>	<b>2016 budget</b>	<b>Actual As at December 2016.</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Internally Generated Revenue</b>	<b>230,000.00</b>	<b>276,955.57</b>	300,000	375,000	468,000
<b>Compensation transfers(for decentralized departments)</b>	1,188,856.00	1,188,856.00	1,274,682.00	1,274,682.00	1,274,682.00
<b>Goods and services transfers(for decentralized departments)</b>	39,712.94	68,868.28	54,831.04	54,831.04	54,831.04
<b>Assets transfer(for decentralized departments)</b>	178,786.00	-	69,867.96	69,867.96	69,867.96
<b>DACF</b>	2,680,927.18	1,055,784.94	3,038,775.00	3,038,775.00	3,038,775.00
<b>DDF</b>	463,199.00	60,800.00	463,199.00	463,199.00	463,199.00
<b>School Feeding Programme</b>	302,786.00	-	-	-	-
<b>MP DACF</b>	275,000.00	368,172.75	343,750.00	343,750.00	343,750.00
<b>Other funds (UNICEF,DONOR,GOG TRANSFER)</b>	143,373.12	29,470.00	110,640.00	110,640.00	110,640.00
<b>MSHAP</b>	8,800.00	9,966.95	11,000.00	11,000.00	11,000.00
<b>PWD</b>	66,362.88	82,816.98	60,034.00	60,034.00	60,034.00
<b>TOTAL</b>	<b>5,434,430.40</b>	<b>3,141,691.47</b>	<b>5,726,779.00</b>	<b>5,790,779.00</b>	<b>5,894,779.66</b>

**SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE**

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	MP DACF		OTHERS
1	Central Administration	613,728.69	918,004.72	375,700.04	<b>1,907,433.45</b>	277,000.00	555,412.69	1,023,607.76	51,413.00	0.0	0.0	<b>1,907,433.45</b>
2	Works department	85,799.79	19,864.28	796,189.00	<b>901,853.07</b>	3,000.00	92,664.07	254,761.00	330,000.00	221,428.00	0.0	<b>901,853.07</b>
3	Department of Agriculture	253,647.38	152,822.00	25,000.00	<b>431,469.38</b>	3,000.00	294,539.38	58,930.00	0.00	0.00	75,000.00	<b>431,469.38</b>
4	Department of Social Welfare and community development	95,351.51	97,955.00	0.00	<b>193,306.51</b>	4,000.00	105,149.51	22,157.00	0.00	0.00	60,000.00	<b>193,306.51</b>
5	Environmental Health	224,085.13	48,640.00	334,201.00	<b>606,926.13</b>	3,000.00	224,085.13	344,201.00	0.00	0.00	35,640.00	<b>606,926.13</b>
7	Urban Roads	0										
	Schedule 2	0										
9	Physical Planning	88,055.81	99,141.00	0.00	<b>187,196.81</b>	3,000.00	90,410.81	10,000.00	81,786.00	0.00	0.00	<b>187,196.81</b>
14	Disaster Prevention and Management	0	10,000.00	0.00	<b>10,000.00</b>	2,000.00	0.00	8,000.00	0.00	0.00	0.00	<b>10,000.00</b>
15	Education, Youth and Sports	0	150,365.50	475,196.89	<b>625,562.39</b>	3,000.00	0.00	555,562.39	0.00	70,000.00	0.00	<b>625,562.39</b>
16	Health	0	76,413.38	786,617.88	<b>863,031.26</b>	2,000.00	0.00	810,709.26	0.00	52,322.00	0.00	<b>863,031.26</b>
	<b>TOTALS</b>	<b>1,360,668.31</b>	<b>1,573,205.88</b>	<b>2,792,904.81</b>	<b>5,726,779.00</b>	<b>300,000.00</b>	<b>1,362,261.59</b>	<b>3,087,928.41</b>	<b>463,199.00</b>	<b>343,750.00</b>	<b>170,640.00</b>	<b>5,726,779.00</b>

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

1. Ensure effective and efficient resource mobilization and management.
2. Improve public expenditure management.
3. Integrate & institutionalize participatory district level planning & budgeting.
4. Promote effective environment supportive of good corporate governance.
5. Develop adequate skilled human resource base.

#### **1. Budget Programme Description**

The Management and Administration Programme provides administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the financial and material resources as well as promoting good working relationship with the staff and stakeholders.

In all, a staff strength of about 81 personnel from Central Administration, Finance and Revenue Unit, Planning, Budget and Human Resource management unit will assist in the implementation of the programme. The sources of funding of the programme are DACF, DDF and IGF. The main challenges that are likely to impede the smooth execution of the programme are inadequate logistics and staff.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administration**

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

To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Municipality.

To ensure effective and efficient management of policies and programmes towards good service delivery to promote rapid development.

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

This sub-programme provides logistical services such as transport, cleaning services, security, maintenance, stores management and human resource management. The sub- programme also seeks to enhance effective and efficient service delivery. This would be done through the implementation of government policies with major activities like:

- Stakeholders meetings, workshops for the staff of the Assembly
- Effective and efficient management of financial resources
- Training and staff development
- Recruitment of adequate staff with the requisite skills, knowledge, competencies and attitude among others.
- Periodic assessment of staff for improved service delivery, capacity enhancement and promotion.

The sources of funding for sub-Programme include DDF, DACF and IGF.

The major challenge to the effective implementation of this sub- programme would be low IGF mobilization and the late release of statutory funds such as DACF.

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

The table indicates the main outputs, output indicators and projections by which General Administration's performance will be measured. The past data indicates actual performance whilst the projections are the indicative estimates.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management meetings held	Minutes produced	4	3	4	4	4
General Assembly meetings held	Minutes produced	3	2	3	3	3
Report on Town hall meetings	Report of activity produced	1	2	3	3	3
EXECO meetings held	EXECO report produced.	3	2	3	3	3
Review of procurement plan	Minutes of the meetings available	4	3	4	4	4

## 2. Budget Sub-Programme Operations and Projects

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

Operations
Management meetings
EXECO meetings
Town hall meetings
Statutory Sub-committees
General Assembly meeting

Projects
Procure 1 No. Nissan pick-up vehicle
Procurement of office supplies and consumables
Procure furniture and fittings
Procure office Machines & Equipment

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance**

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

- Ensure effective and efficient resource mobilization and management
- Improve public expenditure management

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

The sub-programme seeks to ensure an increase in revenue generation, through effective and efficient strategies. This can be achieved through training of revenue collectors and data management, regular monitoring to reduce revenue leakage , build credible database on businesses and ensuring effective functioning of the internal audit unit.

The units that would play key role in the sub-programme are Accounts/Finance, Revenue, Budget and Internal Audit divisions. The sub-programme will be funded by DDF, DACF and IGF.

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

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

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

The table below indicates the main outputs, output indicators and projections by the which the Finance sub-programme's performance will be measured. The past data indicates actual performance whilst the projections are KpMA's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 June	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Internally Generated fund increased	Amount of IGF mobilized	230,093.41	152,280.66	300,000.00	375,000.00	468,000.00
Audit observations / queries reduced	% reduction in audit queries	15%	10%	5%	5%	3%

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

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

Operations	Projects
Resourcing the Internal audit unit	
Preparation and implementation of 2017 Revenue Improvement Action Plan (RIAP)	Procure INo. Nissan Pick-up
Prepare and review financial documents	
Procure/Update accounting software	
Build Capacity of Revenue Collectors/ staff	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.3 Planning and Budgeting

#### 1. Budget Sub-Programme Objective

To Integrate & institutionalize participatory district level planning & budgeting.

#### 2. Budget Sub-Programme Description

The sub-programme has the responsibility for the preparation of the Annual Action Plans and Composite Budgets to guide the development agenda of the Municipality. This will be done through series of consultative meetings and workshops. The Planning and Budget Units are responsible for carrying out activities of the sub-programme. The recurrent component of DACF and IGF are the sources of funding for the sub-programme. The beneficiaries of the sub programme are: General administration, decentralised departments, and the entire members of the Municipality. There are four (4) staff to carry out the activities under this sub-programme. The key challenges to the units are logistical constraints, inadequate staffing especially in the budget unit as well as erratic flow of funds.

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

The table below shows the main outputs, output indicators and projections by which the performance of this sub-programme would be measured. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prepare 2017 Annual Action Plan	Annual action plan prepared to meet deadline	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Formulate & Approve 2017 Composite budget	Composite budget prepared and approved by 30 <sup>th</sup> October 2017	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October



Quarterly and Annual progress report prepared	No. of report prepared and submitted on time	5	3	5	5	5
Undertake quarterly monitoring and evaluation of projects	Monitoring reports prepared by 15 <sup>th</sup> of the ensuing month of the end of each quarter	4	3	4	4	4

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

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

Operations	Projects
Composite Budget Preparation	No project
Annual Plan Preparation	
Plan and Budget performance reporting	
Policies and programme review activities	
Monitoring, Evaluation and impact assessment activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Human Resource Management

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

To develop adequate skilled human resource base

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

The sub programme seeks to ensure development and availability of adequate skilled human capital to execute the activities and programmes of the Municipality. The sub- programme would be delivered through staff capacity development and management.

The Human Resource Unit would be responsible for carrying out activities of this sub programme. The program will be funded through the capacity building component of DDF, DACF and IGF. The beneficiaries of the program are staff of assembly. The staff strength of the for the sub-program is one (1) The main challenge of the sub-program are inadequate office equipment staff.

### 3. Budget Sub-Programme Results Statement

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

Main outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building for Assembly staff	No. of Assembly staff trained	35	-	35	35	40
M&E reports on the implementation of HR policies implemented	Timely production of reports			quarterly	quarterly	quarterly
Performance Appraisal Instrument implemented	Staff performance appraisal undertaken for all staff by end of February of next year	End of February	End of February	End of February	End of February	End of February

Develop Capacity for MPCU members	No. of MPCU members trained	5	5	7	10	12
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**4. Budget Sub-Programme Operations and Projects**

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

Operation	Projects
Build Capacity for Staff	No projects
Management, appraisal and measurement of performance of staff	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

- *Budget Programme Objectives:*
- *Increase inclusive and equitable access to education at all levels*
- *Bridge the equity gaps in geographical access to health services*
- *Promote effective waste management and reduce noise pollution*
- *Protect children against violence, abuse and exploitation*
- *Make social protection effective by targeting the poor & vulnerable*

**1. Budget Programme Description**

The programme will enhance the socio-economic wellbeing of the citizens of the Municipality by ensuring access to quality education and health facilities. Beside, the sub-programme will help put in place workable policies and programmes to protect and support the vulnerable in the Municipality.

The programme will be delivered by the Municipal Assembly through its various Departments and Units which include mainly:

- Municipal Health Department.

- Municipal Education Youth and Sports Department
- Social welfare and community development department
- Environmental health Unit

The programme will be implemented with the support of all staff of the Assembly. The total staff on established post is 20. The administrative staff of education and health and social welfare and community development officers, environmental health officers and other direct support staffs (executive officers, laborers, cleaners, drivers will contribute to the implementation of the programme.

The programme has four sub- programmes which are:

- Health
- Education
- Social welfare and community development and
- Environmental health Unit

The programme will be funded through the Assembly's budget with funding from IGF, DACF, donors and DDF. The beneficiaries of this programme include the Departments and Units of the Municipal Assembly, Agencies and the general public.

### Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
<b>Education</b>						
Construct classroom blocks	Number of classroom blocks constructed	5	7	3	3	3
MEOC monitoring organized	Number of MEOC monitoring organized	1	0	4	4	4
District Best Teachers' award organized	Number of awards organized	0	0	1	1	1
Independence Day Celebration Organized	Day of the celebration	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March
STME programme organized	Number of Students supported	27	30	35	40	45
<b>Health Delivery</b>						
Construct health facilities	Number of new facilities constructed	4	4	2	2	2

HIV/AIDS Programmes Organized	World AIDS Day Celebrated	1 <sup>st</sup> Dec.	-	1 <sup>st</sup> December	1 <sup>st</sup> December	1 <sup>st</sup> December
	Number of Public Durbar on HIV/AIDS Organized	7	4	8	8	8
	Number of AIDS Committee meetings held	4	3	4	4	4
	No. of NGOs/CBOs activities Monitored	3	2	3	3	3
<b>Environmental Health and Sanitation Services</b>						
Public Education on Communal Sanitation Organized	Number of Communities covered	62	40	62	62	62
Monthly community sanitation/ clean up exercise organized	Number of clean-up activities organized	12	8	12	12	12
New communities declared ODF	Number of ODF communities	7	5	20	10	10
Household latrines constructed	Number of households with latrines	707	100	150	150	150
New facilities provided	Number of new KVIPs constructed	0	1	1	2	2
<b>Social Welfare and Community Services</b>						
PWDs supported	Number of PWDs supported financially	20	33	40	45	50
Fight against Child Labour organized	Number of stakeholder meetings organized	3	3	5	5	5
LEAP programmes intensified	Number of beneficiaries on the LEAP programme	0	41	100	150	200

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

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

The strategic objectives of the sector include;

- Increase inclusive and equitable access to education at all levels
- To strengthen institutional capacity to provide quality, effective and efficient services
- To support sports development in the municipality

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

The sub program aims at offering access to quality education to all children of school going age and harness their potential for nation building.

The program will be executed by the Municipal Education Directorate which is adequately resourced in terms of staff and material resources.

The program will be funded mainly by the Government of Ghana and other donors supporting education.

The main source of fund for this sub-programme include DACF, DDF and IGF. The beneficiaries are the pupils or students and the society at large. Educational workers both teaching and non-teaching would help carry out the sub programme. The main challenges include late release of inter- governmental transfers such as DACF and DDF for prompt execution of the planned activities.

## 2. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
<b>Education</b>						
Construct classroom blocks	Number of classroom blocks constructed	5	7	3	3	3
MEOC monitoring organized	Number of MEOC monitoring organized	1	0	4	4	4
District Best Teachers' award organized	Number of awards organized	0	0	1	1	1
Independence Day Celebration Organized	Day of the celebration	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March	6 <sup>th</sup> March
STME programme organized	Number of Students supported	27	30	35	40	45

## 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Best Teacher Award scheme	Construction of 3No. 3 units Classroom blocks
Independence day celebrations	
Management of education Services Delivery	

STME supported
Monitor 2017 BECE examination


## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.2 Health**

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

- Bridge the equity gaps in geographical access to health services

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

The sub programme seeks to increase access to health care facilities to the people of the Municipality. This sub programme would be executed by the health department of the Assembly and Opinion leaders in the communities with the involvement of other stakeholders such as Non-Governmental Organizations, Traditional authorities and donors. The sub-programme will be funded by DDF, DACF and GOG. The municipal health department has the adequate staff strength to undertake the activities of this sub programme.

The key challenges to the implementation of this programme envisaged include inadequate and late release of central government funds, inadequate means of transport such as motorbikes, lorries and furniture and residential and office accommodation.

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
<b>Health Delivery</b>						
Construct health facilities	Number of new health facilities constructed	4	4	2	2	2
HIV/AIDS Programmes Organized	World AIDS Day Celebrated	1 <sup>st</sup> Dec.	-	1 <sup>st</sup> December	1 <sup>st</sup> December	1 <sup>st</sup> December
	Number of Public Durbar on HIV/AIDS Organized	7	4	8	8	8
	Number of AIDS Committee meetings held	4	3	4	4	4
	NO. of NGOs/CBOs activities Monitored	3	2	3	3	3

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

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

Operations	Projects
National immunisation Day	(Construction of 4No. CHPS Compounds)
Disease Surveillance and control eg malarial etc.	Maternity Ward at Gbefi
HIV/AIDS Programmes	Clinic at Torkor, CHPS compound at Sovie
Training of 20 staff to deliver integrated service on HIV/AIDS and reproduction health service	Nurses Quarters at Torkor and Sovie

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY



## SUB-PROGRAMME 2.3 Social Welfare and Community Development

### 1. Budget Sub-Programme Objective

- Protect children against violence, abuse and exploitation
- Make social protection effective by targeting the poor & the vulnerable

### 2. Budget Sub-Programme Description

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

The Department of Social Welfare and Community Development of the Assembly is responsible for this sub- programme

The sources of funding for this programme are Government of Ghana transfers , DACF, IGF and NGOs supports.

The programme is directly beneficial to the Vulnerable and people in the Municipality as whole.

The staff strength of the department concerned for this sub programme stands at 5.

Challenges to this sub- programme are as follows;

- Inadequate financial support, inadequate logistics and issue of transportation of field staff.

### 1. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2015	2016	2017	2018	2019
PWDs supported	Number of PWDs supported financially	20	33	40	45	50

Fight against Child Labour organized	Number of stakeholder meetings organized	3	3	5	5	5
LEAP programmes intensified	Number beneficiaries on the LEAP programme	0	41	100	150	200

## 2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gender empowerment and mainstreaming	
Child right promotion and protection	
Social protection such as LEAP implementation	
Combating domestic violence	
Support PWDs	

## 2.4 Sub-Programme SANITATION MANAGEMENT

### 5. Budget Sub-Programme Objective

Promote effective waste management

### 6. Budget Sub-Programme Description

The sub-programme seeks to promote a clean and healthy environment for the people of the Municipality necessary for high productivity. The sub-programme would be delivered through intensification of CLTS, community clean up exercises as well as home inspection and school hygiene and sensitization of the entire citizenry on WASH.

The Organizational Unit involved in implementing the sub-programme is the Environmental Health and Sanitation Unit . Funding for the operations will come from DACF, IGF and UNICEF support. The Communities in the Municipality are the beneficiaries of the programs. The staff strength to execute the sub- programme is 16.

Challenges to be encountered include;

- ✓ Inadequate means of transport to undertake inspection visits
- ✓ Difficulty in adapting to changes in behaviour.
- ✓ Inadequate funds

## 7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
<b>Environmental Health and Sanitation Services</b>						
Public Education on Communal Sanitation Organized	Number of Communities covered	62	40	62	62	62
Monthly community sanitation clean up exercise organized	Number of clean-up activities organized	12	8	12	12	12
New communities declared ODF	Number of ODF communities	7	5	20	10	10
Household latrines constructed	Number of households with latrines	707	100	150	150	150
New facilities provided	Number of new KVIPs constructed	0	1	1	2	2

## 8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Meetings and workshops	Acquire and develop land fill site
CLTS activities	Construct 1No. 20 seater W C Toilet at Kpando Lorry Park
Public education on proper sanitation	
Home inspection	
Monthly clean up exercises	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

### **SUB - PROGRAMME 3.1 Spatial Planning**

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

Promote spatially integrated & orderly development of human settlements

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

The sub programme seeks to perform the core functions of the Physical Planning Department. The sub programme will ensure development control relating to the use and development of land, prepare plans and proposal to direct the growth and development of settlements, coordinate the diverse types of physical development activities undertaken by various public institutions as well as agencies, provide various forms of planning services to both public institutions and private agencies so as to ensure orderly development.

The programme will be implemented with the support of the staff of the department. The total staff on established post is 3. The staffs include Technical staff, and other direct support staffs such as Stenographer.

The programme will be funded through IGF, DACF and DDF. The beneficiaries of this programme include the traditional authorities, land owners, the communities, Municipal Assembly, private agencies, public institutions and the general public.

Some challenges facing the department are enumerated below

- Urbanization effects such as urban sprawl.
- Un co-operative attitude of some traditional authorities and landowners with department;
- Inadequate means of transport for regular site inspections.
- Inadequate staff for the department
- Inadequate financial and material support from the Assembly to undertake activities.

### 3. Budget Sub –Programme Results Statement

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

Main Projections	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed	0	0	1	1	1
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued	10	10	40	40	40
Street Naming and Property Addressing System Carried Out	Number of Community with Street Naming and Property Addressing System Completed	5	5	8	11	14
Technical Committee meeting organized	No. of Technical Committee meetings organized	1	1	4	4	4
Statutory Planning Committee Meeting organized	Number of Meetings Held	1	0	4	4	4

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

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

Operations	Projects
Land use and spatial planning eg base maps etc.	Procure signages and other components for street naming and property addressing.
Hold statutory Planning committee meetings	Procure 2017 satellite images for development control
Undertake Site visits	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 3.2 Public Works**

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

Promote resilient urban infrastructure devt & maintenance, & basic service provision

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

This Sub-Programme seeks to co-ordinate the construction, rehabilitation, maintenance of public buildings.

The organizational Unit involved is the Municipal Works Department of the Assembly.

The sub-programme is funded through District Assemblies Common Fund, Internally Generated Fund, District Development Facility and MP's Common Fund.

The beneficiaries of the sub-programme are the stakeholders of Municipality.

The Department has a total staff strength of five (5) to oversee the effective delivery of the projects and activities of the sub-programme.

The major challenge confronting the sub-programme is inadequate logistics-reliable means of transport for routine monitoring and inadequate and late release of funds for operations especially in the area of monitoring and evaluation.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Water and Sanitation Facilities Monitored and Evaluated	Quarterly Monitoring Reports produced	2	2	4	4	4
Construct/Renovate Police posts	Number of police posts constructed/Renovated	0	1	1	1	1
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan updated quarterly	4	4	4	4	4
Development of markets	No. of markets developed	1	1	1	1	1
Selected Road Rehabilitated	Length of road rehabilitated	5.6km	6.6km	7km	8km	10km
Renovation of staff bungalows	No. of bungalows renovated	3	1	2	3	4

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

#### 5.

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

Operations	Projects
Procure office supplies & consumables	Development of Torkor Market
Build capacity of staff	Renovation of Assembly Office
Monitor Assemblys Projects	Paving of Kpando Market phase I &II
Prepare contract documents	Completion of Torkor clinic
Advice Assembly on project and contracts	Renovation of 2No. Bungalows
Prepare and submit reports	Renovation of Municipal Police office
	Construction of Police Post at Gbefi





# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

- Improve institutional coordination for agriculture development
- Expand opportunities for job creation

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

The program would identify updates, disseminate technological packages and assist farmers to stay abreast with good industry practices. Programs and projects would be executed to adopt appropriate technologies. The sub-program is responsible for improving advocacy on nutrition and food fortification whiles reducing post-harvest losses. Micro and Small Enterprises (MSEs) production would be increased through capacity building activities as a way of increasing job creation.

The creation of enabling environment to facilitate export trade and increase participation of small to medium holders in the marketing of agricultural commodities locally would be enhanced and also to improve on the existing market infrastructure; grading and standardization systems, market intelligence; and strengthen the capacity of stakeholders along the value chain. Sustainable land and environmental management (SLEM) practices in agriculture would be facilitated by promoting SLEM technologies; creating awareness and building locally based institutional capacity by setting and monitoring a supporting policy environment. Adoption of improved technologies would be facilitated by building capacity for technology application and enhancing access to research information and findings

The organizational units responsible for delivering the sub-program are the Department of Agriculture, NBSSI and other NGOs.

The beneficiaries of the sub-program are farmers, small scale enterprises and other stakeholders along the value chain. The main sources of funding are GoG, IGF, DACF and Donor (CIDA).

The staff strength of the department of Agriculture to execute the operations stands at 18.

### **The challenges faced in the delivery of this sub-program are:**

- Inadequate and late release of funds for activities.
- Inadequate logistics and facilities such as vehicles for farm visits

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Agricultural services and management**

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

- Improve institutional coordination for agriculture development

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

The sub-program will be delivered through Field and home visits by the Agricultural technical staff, Field demonstrations to showcase technologies and innovations available to the beneficiary farmers. There will also be capacity building of staff and the beneficiary farmers.

Resource persons will be engaged for capacity building exercises in situation where the capabilities are beyond the staff of the Department of Agriculture.

The Sub-program will be executed by the following institutions, Agencies and individuals in the District and beyond: Department of Agriculture, Veterinary Services, Plant Protection & Regulatory Services, Community Development and Farmer Based Organizations, individual farmers, processors and other stakeholders.

The sources of funds for the execution of the Sub-program will be Donor funds (CIDA), Government of Ghana (GOG) and the District Assemblies Common Fund and IGF.

The ultimate beneficiary of the above sub-program is the target farmer who receives the extension services that is brought to bear on the agricultural venture into which he/she derives sustenance or monetary value

The staff strength of the Department stands at eighteen (18). This is made up of various levels of technical expertise.

The key challenge anticipated in the execution of the Sub-program will be the late release of funds for timely execution of programs.

The Department of Agriculture primarily undertakes farmer field based programs, unfortunately the Department is heavily under resourced especially in the area of reliable means of transport to reach farmers on time.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
<b>AGRICULTURAL SERVICES</b>						
Capacity Building Organized	Number of farmers and other stakeholders trained	1000	500	1500	2000	2500
	Number of AEA Trained	4	4	4	4	4
Demonstration field established	Number of field established	4	3	4	5	6
	Number of farmers in demonstration	2000	1500	2000	2500	3000
	Size of demonstration plots (acre)	0.5	0.4	0.5	0.6	0.7
	Day of Celebration	15 <sup>th</sup> Dec.	-	First Friday of December	First Friday of December	First Friday of December
Vaccination Programme organised	Number of field/farms visits conducted	260	174	260	260	260
Farmers Day organized	Number of M&E visit Carried out	4	3	4	4	4

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

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

Operations	Projects
Farmers day celebration	Renovation of Agric Directors Bungalow
Undertake extension services	Repair of 1 No Nissan Pick- up for the department.
Education and sensitization on climate change	
Creation of demonstration farms	
Build capacity of staff and farmers	
Adoption of appropriate technology	

Procure office machines and  
Equipment eg Computers &  
Accessories

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Trade and Industry**

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

- To equip beneficiaries to acquire technical skills
- To increase the income levels of beneficiaries
- Expand opportunities for job creation

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

The sub-programme seeks to improve the competitiveness of the Micro and Small Enterprises by facilitating the provision of business development services. These programmes would be organized in such a way that will help educate entrepreneurs to be more vibrant by adding value to their products and services.

The sub-programme seeks to deliver the following:

1. To create, promote, expand and sustain skills training for entrepreneurs.

The Assembly and the National Board for Small Scale Industries would be the organizational units and would be implemented by the Business Advisory Centre

The beneficiaries of the programmes are;

- Unemployed Youth
- Women and men entrepreneurs
- Potential Entrepreneurs

One officer together with two other supporting staff of the BAC would see to the implementation of the programme.

The challenges that are usually faced are;

- Inadequate funds and logistics

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

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**KPANDO MUNICIPAL ASSEMBLY**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Skills training programmes implemented for youth unemployed, women and men entrepreneurs and potential entrepreneurs	Number of people trained	100	150	175	200	250

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

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

Operations	Projects
Skills training for entrepreneurs	
Trade development and promotions	
Promotion of small and medium enterprises	

## ***BUDGET SUB-PROGRAMME SUMMARY***

### ***PROGRAMME 5: ENVIRONMENTAL MANAGEMENT***

#### **SUB-PROGRAMME 5.1 Disaster prevention and management**

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

Enhance capacity to mitigate impact of natural disasters, risk & vulnerability

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

The sub programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the municipality.

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction(DRR)
2. Disaster Prevention and Response Mechanisms
3. Re-afforestation programmes

The mitigation and management of disasters whether population-based or institutionally-oriented are organized from the Municipal NADMO secretariat level through the zonal and community levels.

The Municipal NADMO secretariat would collaborate with other institutions in disaster prevention and management some of which includes:

1. Ghana National Fire Service
2. Ghana Police Service
3. Ghana Ambulance Service
4. MOFA
5. Ghana Health Service
6. NCCE

The source of funding for the implementation of the programme is Government of Ghana DACF and IGF. Beneficiaries of the programme are the entire population of the Municipality. NADMO has adequate staff strength of 15 to undertake activities of the sub programme. The key issues and challenges for the sub-programme includes:

- a. Inadequate means of transportation.
- b. Financial constraints .
- c. Inadequate Disaster mitigation equipment.
- d. Inadequate relief items to readily support disaster victims.

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

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

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016(Ha lf year)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Awareness creation enhanced	Number of awareness campaign organized	5	3	6	10	15
Tree planting	No. of trees planted	500	800	1,200	1,500	1,800

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

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

Operations	Projects (investment)
Education and sensitization programmes	
Tree planting activities	
Distribution of relief items	



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,353,498		
010202 2.2 Improve public expenditure management	0	467,511		
030105 1.5. Improve institutional coordination for agriculture development	0	140,894		
031401 14.1 Promote effective waste management and reduce noise pollution	0	382,841		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	9,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	102,739		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	1,884,863		
060103 1.3. Improve management of education service delivery	0	613,562		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	677,959		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	17,906		
061002 10.2. Protect children against violence, abuse and exploitation	0	76,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	5,726,779	5		
<b>Grand Total ¢</b>	<b>5,726,779</b>	<b>5,726,779</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>128 01 01 001 22</b>				
Central Administration, Administration (Assembly Office),	<b>5,726,779.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 Increase IGF Mobilisation by 30% by Dec. 2017				
<b>Property income</b>	133,443.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,300.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,600.00	0.00	0.00	0.00
1412007 Building Plans / Permit	3,500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	2,000.00	0.00	0.00	0.00
1412022 Property Rate	75,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	7,243.00	0.00	0.00	0.00
1415002 Ground Rent	5,400.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	22,800.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,600.00	0.00	0.00	0.00
1415014 Workers Villa	0.00	0.00	0.00	0.00
1415019 Transit Quarters	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	125,337.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	600.00	0.00	0.00	0.00
1422005 Chop Bar License	7,200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	625.00	0.00	0.00	0.00
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,625.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	250.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,500.00	0.00	0.00	0.00
1422016 Lotto Operators	150.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	300.00	0.00	0.00	0.00
1422019 Sawmills	1,700.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,090.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	280.00	0.00	0.00	0.00
1422023 Communication Centre	1,105.00	0.00	0.00	0.00
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	300.00	0.00	0.00	0.00
1422029 Mobile Sale Van	240.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422031 Wheel Trucks	150.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,500.00	0.00	0.00	0.00
1422033 Stores	240.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422036 Petroleum Products	0.00	0.00	0.00	0.00
1422037 Traditional Medicine	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	750.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	300.00	0.00	0.00	0.00
1422040 Bill Boards	1,500.00	0.00	0.00	0.00
1422043 Vehicle Garage	100.00	0.00	0.00	0.00
1422044 Financial Institutions	8,400.00	0.00	0.00	0.00
1422045 Commercial Houses	2,800.00	0.00	0.00	0.00
1422046 Boarding and Advertising	100.00	0.00	0.00	0.00
1422049 Fitters	300.00	0.00	0.00	0.00
1422052 Mechanics	360.00	0.00	0.00	0.00
1422053 Block Manufacturers	150.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	240.00	0.00	0.00	0.00
1422057 Private Schools	0.00	0.00	0.00	0.00
1422061 Susu Operators	150.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	150.00	0.00	0.00	0.00
1422080 Digging Permit	0.00	0.00	0.00	0.00
1422082 Sand Winning Permit	200.00	0.00	0.00	0.00
1422083 Gravel and Stone Winners	0.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	0.00	0.00	0.00	0.00
1423006 Burial Fees	1,500.00	0.00	0.00	0.00
1423008 Entertainment Fees	10,632.00	0.00	0.00	0.00
1423010 Export of Commodities	0.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	450.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423017 Conservancy	5,000.00	0.00	0.00	0.00
1423020 Professional Fees	0.00	0.00	0.00	0.00
1423255 Hiring of Facilities	20,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,000.00	0.00	0.00	0.00
1423528 Development Levy	5,000.00	0.00	0.00	0.00
1423542 Transport(cesspit emptier)	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>36,170.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	510.00	0.00	0.00	0.00
1430007 Lorry Park Fines	35,160.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	<b>5,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	50.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	5,000.00	0.00	0.00	0.00
<b>Output 0002 Inter-Governmental Transfers</b>				
<b>From other general government units</b>	<b>5,426,779.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,238,682.38	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1331002	DACF - Assembly	3,109,775.00	0.00	0.00	0.00
1331003	DACF - MP	343,750.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	110,640.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	54,831.08	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	517,688.00	0.00	0.00	0.00
<b>Grand Total</b>		5,726,779.46	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Kpando Municipal - Kpando	0	0	0	5,726,779	5,740,314	5,784,047
<b>Central GoG Sources</b>	0	0	0	1,332,214	1,344,961	1,345,537
Management and Administration	0	0	0	1,274,687	1,287,434	1,287,434
Infrastructure Delivery and Management	0	0	0	24,384	24,384	24,628
Social Services Delivery	0	0	0	7,749	7,749	7,826
Economic Development	0	0	0	25,394	25,394	25,648
<b>IGF-Retained Sources</b>	0	0	0	300,000	300,788	303,000
Management and Administration	0	0	0	277,000	277,788	279,770
Infrastructure Delivery and Management	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	12,000	12,000	12,120
Economic Development	0	0	0	3,000	3,000	3,030
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
<b>DACF Central Sources</b>	0	0	0	71,000	71,000	71,710
Management and Administration	0	0	0	11,000	11,000	11,110
Social Services Delivery	0	0	0	60,000	60,000	60,600
<b>CF (MP) Sources</b>	0	0	0	539,505	539,505	544,900
Infrastructure Delivery and Management	0	0	0	417,183	417,183	421,355
Social Services Delivery	0	0	0	122,322	122,322	123,545
<b>CF (Assembly) Sources</b>	0	0	0	2,804,319	2,804,319	2,832,362
Management and Administration	0	0	0	932,701	932,701	942,028
Infrastructure Delivery and Management	0	0	0	296,560	296,560	299,526
Social Services Delivery	0	0	0	1,530,557	1,530,557	1,545,863
Economic Development	0	0	0	37,500	37,500	37,875
Environmental and Sanitation Management	0	0	0	7,000	7,000	7,070
<b>Pooled Sources</b>	0	0	0	110,640	110,640	111,746
Social Services Delivery	0	0	0	35,640	35,640	35,996
Economic Development	0	0	0	75,000	75,000	75,750
<b>DDF Sources</b>	0	0	0	569,101	569,101	574,792
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	517,688	517,688	522,865
<b>Grand Total</b>	0	0	0	5,726,779	5,740,314	5,784,047

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpando Municipal - Kpando	0	0	0	5,726,779	5,740,314	5,784,047
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,546,802</b>	<b>2,560,337</b>	<b>2,572,270</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,217,470</b>	<b>2,231,005</b>	<b>2,239,645</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,353,498</b>	<b>1,367,033</b>	<b>1,367,033</b>
211 Wages and Salaries	0	0	0	1,353,498	1,367,033	1,367,033
21110 Established Position	0	0	0	1,274,682	1,287,429	1,287,429
21111 Wages and salaries in cash [GFS]	0	0	0	78,816	79,604	79,604
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,882</b>	<b>425,882</b>	<b>430,141</b>
221 Use of goods and services	0	0	0	425,882	425,882	430,141
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	16,645	16,645	16,811
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	218,633	218,633	220,819
22105 Travel - Transport	0	0	0	38,500	38,500	38,885
22106 Repairs - Maintenance	0	0	0	10,600	10,600	10,706
22107 Training - Seminars - Conferences	0	0	0	17,034	17,034	17,204
22108 Consulting Services	0	0	0	11,471	11,471	11,586
22109 Special Services	0	0	0	43,500	43,500	43,935
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,262</b>	<b>126,262</b>	<b>127,524</b>
282 Miscellaneous other expense	0	0	0	126,262	126,262	127,524
28210 General Expenses	0	0	0	126,262	126,262	127,524
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>311,828</b>	<b>311,828</b>	<b>314,946</b>
311 Fixed assets	0	0	0	311,828	311,828	314,946
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	41,828	41,828	42,246
31113 Other structures	0	0	0	110,000	110,000	111,100
31121 Transport equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,418</b>	<b>42,418</b>	<b>42,842</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,005</b>	<b>32,005</b>	<b>32,325</b>
221 Use of goods and services	0	0	0	32,005	32,005	32,325
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	20,005	20,005	20,205
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,413</b>	<b>10,413</b>	<b>10,517</b>
263 To other general government units	0	0	0	10,413	10,413	10,517
26311 Re-Current	0	0	0	10,413	10,413	10,517
<b>SP1.3: Planning, Budgeting and Coordination</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,914</b>	<b>220,914</b>	<b>223,123</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,914</b>	<b>150,914</b>	<b>152,423</b>
282 Miscellaneous other expense	0	0	0	150,914	150,914	152,423
28210 General Expenses	0	0	0	150,914	150,914	152,423

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	66,000	66,000	66,660
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>26 Grants</b>	0	0	0	41,000	41,000	41,410
263 To other general government units	0	0	0	41,000	41,000	41,410
26311 Re-Current	0	0	0	41,000	41,000	41,410
<b>Infrastructure Delivery and Management</b>	0	0	0	1,261,815	1,261,815	1,274,433
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	102,739	102,739	103,767
<b>22 Use of goods and services</b>	0	0	0	20,953	20,953	21,163
221 Use of goods and services	0	0	0	20,953	20,953	21,163
22101 Materials - Office Supplies	0	0	0	5,523	5,523	5,578
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	3,430	3,430	3,464
<b>28 Other expense</b>	0	0	0	81,786	81,786	82,604
282 Miscellaneous other expense	0	0	0	81,786	81,786	82,604
28210 General Expenses	0	0	0	81,786	81,786	82,604
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,159,076	1,159,076	1,170,667
<b>22 Use of goods and services</b>	0	0	0	29,431	29,431	29,725
221 Use of goods and services	0	0	0	29,431	29,431	29,725
22101 Materials - Office Supplies	0	0	0	11,431	11,431	11,545
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	1,129,645	1,129,645	1,140,941
311 Fixed assets	0	0	0	1,129,645	1,129,645	1,140,941
31111 Dwellings	0	0	0	124,761	124,761	126,009
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	804,884	804,884	812,933
<b>Social Services Delivery</b>	0	0	0	1,768,268	1,768,268	1,785,951
<b>SP3.1 Education and Youth Development</b>	0	0	0	613,562	613,562	619,698
<b>22 Use of goods and services</b>	0	0	0	39,200	39,200	39,592
221 Use of goods and services	0	0	0	39,200	39,200	39,592
22101 Materials - Office Supplies	0	0	0	21,200	21,200	21,412
22102 Utilities	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	99,166	99,166	100,157
282 Miscellaneous other expense	0	0	0	99,166	99,166	100,157
28210 General Expenses	0	0	0	99,166	99,166	100,157
<b>31 Non Financial Assets</b>	0	0	0	475,197	475,197	479,949
311 Fixed assets	0	0	0	475,197	475,197	479,949
31112 Nonresidential buildings	0	0	0	475,197	475,197	479,949

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.2 Health Delivery</b>	0	0	0	1,060,800	1,060,800	1,071,408
<b>22 Use of goods and services</b>	0	0	0	123,053	123,053	124,284
221 Use of goods and services	0	0	0	123,053	123,053	124,284
22101 Materials - Office Supplies	0	0	0	75,413	75,413	76,168
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	40,640	40,640	41,046
<b>31 Non Financial Assets</b>	0	0	0	937,747	937,747	947,124
311 Fixed assets	0	0	0	937,747	937,747	947,124
31111 Dwellings	0	0	0	83,442	83,442	84,276
31112 Nonresidential buildings	0	0	0	520,104	520,104	525,305
31113 Other structures	0	0	0	284,201	284,201	287,043
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	93,906	93,906	94,845
<b>22 Use of goods and services</b>	0	0	0	33,906	33,906	34,245
221 Use of goods and services	0	0	0	33,906	33,906	34,245
22101 Materials - Office Supplies	0	0	0	10,500	10,500	10,605
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	15,906	15,906	16,065
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>Economic Development</b>	0	0	0	140,894	140,894	142,303
<b>SP4.2 Agricultural Development</b>	0	0	0	140,894	140,894	142,303
<b>22 Use of goods and services</b>	0	0	0	110,894	110,894	112,003
221 Use of goods and services	0	0	0	110,894	110,894	112,003
22101 Materials - Office Supplies	0	0	0	30,255	30,255	30,558
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,522	3,522	3,557
22107 Training - Seminars - Conferences	0	0	0	73,617	73,617	74,353
22109 Special Services	0	0	0	2,500	2,500	2,525
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	10,000	10,000	10,100
<b>Environmental and Sanitation Management</b>	0	0	0	9,000	9,000	9,090
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	9,000	9,000	9,090



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

	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Economic Classification</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
<b>Grand Total</b>	0	0	0	5,726,779	5,740,314	5,784,047

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**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Kpando Municipal - Kpando</b>	1,274,682	1,103,842	2,368,514	4,747,038	78,816	161,184	60,000	300,000	71,000	0	0	243,839	435,902	679,741	5,726,779
Management and Administration	1,274,682	691,879	251,828	2,218,389	78,816	138,184	60,000	277,000	11,000	0	0	51,413	0	51,413	2,546,802
Central Administration	534,913	691,879	251,828	1,478,619	78,816	138,184	60,000	277,000	11,000	0	0	51,413	0	51,413	1,807,032
Administration (Assembly Office)	534,913	691,879	251,828	1,478,619	0	138,184	60,000	198,184	11,000	0	0	51,413	0	51,413	1,728,216
Sub-Metros Administration	0	0	0	0	78,816	0	0	78,816	0	0	0	0	0	0	78,816
Health	218,638	0	0	218,638	0	0	0	0	0	0	0	0	0	0	218,638
Environmental Health Unit	218,638	0	0	218,638	0	0	0	0	0	0	0	0	0	0	218,638
Agriculture	251,925	0	0	251,925	0	0	0	0	0	0	0	0	0	0	251,925
	251,925	0	0	251,925	0	0	0	0	0	0	0	0	0	0	251,925
Physical Planning	88,056	0	0	88,056	0	0	0	0	0	0	0	0	0	0	88,056
Town and Country Planning	31,383	0	0	31,383	0	0	0	0	0	0	0	0	0	0	31,383
Parks and Gardens	56,673	0	0	56,673	0	0	0	0	0	0	0	0	0	0	56,673
Social Welfare & Community Development	95,352	0	0	95,352	0	0	0	0	0	0	0	0	0	0	95,352
Office of Departmental Head	95,352	0	0	95,352	0	0	0	0	0	0	0	0	0	0	95,352
Works	85,800	0	0	85,800	0	0	0	0	0	0	0	0	0	0	85,800
Office of Departmental Head	85,800	0	0	85,800	0	0	0	0	0	0	0	0	0	0	85,800
Infrastructure Delivery and Management	0	44,384	693,743	738,127	0	6,000	0	6,000	0	0	0	81,786	435,902	517,688	1,261,815
Physical Planning	0	17,953	0	17,953	0	3,000	0	3,000	0	0	0	81,786	0	81,786	102,739
Office of Departmental Head	0	17,953	0	17,953	0	3,000	0	3,000	0	0	0	81,786	0	81,786	102,739
Works	0	26,431	693,743	720,174	0	3,000	0	3,000	0	0	0	0	435,902	435,902	1,159,076
Office of Departmental Head	0	26,431	693,743	720,174	0	3,000	0	3,000	0	0	0	0	435,902	435,902	1,159,076
Social Services Delivery	0	307,685	1,412,944	1,720,628	0	12,000	0	12,000	60,000	0	0	35,640	0	35,640	1,768,268
Education, Youth and Sports	0	135,366	475,197	610,562	0	3,000	0	3,000	0	0	0	0	0	0	613,562
Education	0	135,366	475,197	610,562	0	3,000	0	3,000	0	0	0	0	0	0	613,562
Health	0	82,413	937,747	1,020,160	0	5,000	0	5,000	0	0	0	35,640	0	35,640	1,060,800
Office of District Medical Officer of Health	0	72,413	603,546	675,959	0	2,000	0	2,000	0	0	0	0	0	0	677,959
Environmental Health Unit	0	10,000	334,201	344,201	0	3,000	0	3,000	0	0	0	35,640	0	35,640	382,841

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Social Welfare & Community Development	0	89,906	0	89,906	0	4,000	0	4,000	60,000	0	0	0	0	0	0	93,906
Social Welfare	0	74,000	0	74,000	0	2,000	0	2,000	60,000	0	0	0	0	0	0	76,000
Community Development	0	15,906	0	15,906	0	2,000	0	2,000	0	0	0	0	0	0	0	17,906
Economic Development	0	52,894	10,000	62,894	0	3,000	0	3,000	0	0	0	75,000	0	75,000	140,894	
Agriculture	0	52,894	10,000	62,894	0	3,000	0	3,000	0	0	0	75,000	0	75,000	140,894	
	0	52,894	10,000	62,894	0	3,000	0	3,000	0	0	0	75,000	0	75,000	140,894	
Environmental and Sanitation Management	0	7,000	0	7,000	0	2,000	0	2,000	0	0	0	0	0	0	9,000	
Disaster Prevention	0	7,000	0	7,000	0	2,000	0	2,000	0	0	0	0	0	0	9,000	
	0	7,000	0	7,000	0	2,000	0	2,000	0	0	0	0	0	0	9,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	534,918
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>534,913</b>
Objective	000000	Compensation of Employees					534,913
Program	910001	Management and Administration					534,913
Sub-Program	9100011	SP1.1: General Administration					534,913
Operation	000000		0.0	0.0	0.0		534,913
Wages and Salaries							534,913
2111001 Established Post							534,913
<b>Use of goods and services</b>							<b>5</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					5
Program	910001	Management and Administration					5
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					5
Operation	000079	Revenue Collection	1.0	1.0	1.0		5
Use of goods and services							5
2210701 Training Materials							5

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	198,184
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>112,105</b>
Objective	010202	2.2 Improve public expenditure management					112,105
Program	910001	Management and Administration					112,105
Sub-Program	9100011	SP1.1: General Administration					112,105
Operation	712801	Internal management of the organisation				1.0 1.0 1.0	112,105
Use of goods and services							112,105
	2210101	Printed Material & Stationery					3,500
	2210102	Office Facilities, Supplies & Accessories					2,500
	2210103	Refreshment Items					4,500
	2210110	Specialised Stock					4,000
	2210118	Sports, Recreational & Cultural Materials					500
	2210201	Electricity charges					2,800
	2210202	Water					500
	2210203	Telecommunications					1,500
	2210204	Postal Charges					200
	2210301	Cleaning Materials					2,000
	2210404	Hotel Accommodations					2,500
	2210502	Maintenance & Repairs - Official Vehicles					13,000
	2210505	Running Cost - Official Vehicles					15,000
	2210509	Other Travel & Transportation					5,000
	2210510	Night allowances					5,500
	2210603	Repairs of Office Buildings					2,000
	2210604	Maintenance of Furniture & Fixtures					2,000
	2210605	Maintenance of Machinery & Plant					2,000
	2210606	Maintenance of General Equipment					1,000
	2210614	Traditional Authority Property					3,600
	2210706	Library & Subscription					2,500
	2210709	Allowances					2,034
	2210710	Staff Development					500
	2210711	Public Education & Sensitization					1,000
	2210804	Contract appointments					11,471
	2210902	Official Celebrations					2,000
	2210904	Assembly Members Special Allow					4,000
	2210905	Assembly Members Sittings All					12,500
	2211101	Bank Charges					2,200
	2211103	Audit Fees					300
<b>Other expense</b>							<b>26,079</b>
Objective	010202	2.2 Improve public expenditure management					26,079
Program	910001	Management and Administration					26,079
Sub-Program	9100011	SP1.1: General Administration					26,079
Operation	712801	Internal management of the organisation				1.0 1.0 1.0	26,079
Miscellaneous other expense							26,079
	2821001	Insurance and compensation					1,500
	2821006	Other Charges					1,500
	2821007	Court Expenses					1,500



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	932,701
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>429,777</b>
Objective	010202	2.2 Improve public expenditure management					127,000
Program	910001	Management and Administration					127,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					32,000
Operation	712806	Preparation of Financial Reports	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210102 Office Facilities, Supplies & Accessories							12,000
Operation	712809	Internal Audit Operations	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210701 Training Materials							20,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					70,000
Operation	712802	Planning and Policy Formulation	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210101 Printed Material & Stationery							25,000
Operation	712803	Budget Preparation & Implementation	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
Operation	712810	Policies and Programme Review Activities	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210101 Printed Material & Stationery							25,000
Sub-Program	9100015	SP1.5: Human Resource Management					25,000
Operation	712805	Personnel and Staff Management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Operation	712807	Human Resource Database	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210710 Staff Development							15,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					302,777
Program	910001	Management and Administration					302,777
Sub-Program	9100011	SP1.1: General Administration					302,777
Operation	712811	Procurement of Office supplies and consumables	1.0	1.0	1.0	61,645	
Use of goods and services							61,645
2210101 Printed Material & Stationery							10,000
2210102 Office Facilities, Supplies & Accessories							40,000
2210201 Electricity charges							11,645

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	712813	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	155,767
		Use of goods and services				155,767
		2210414 Lease of Vehicle				155,767
Operation	712816	Research and Devt/Decent/Good Govnce.	1.0	1.0	1.0	85,366
		Use of goods and services				85,366
		2210401 Office Accommodations				60,366
		2210902 Official Celebrations				25,000
<b>Other expense</b>						<b>251,097</b>
Objective	010202	2.2 Improve public expenditure management				150,914
Program	910001	Management and Administration				150,914
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				150,914
Operation	712808	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	150,914
		Miscellaneous other expense				150,914
		2821010 Contributions				150,914
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				100,183
Program	910001	Management and Administration				100,183
Sub-Program	9100011	SP1.1: General Administration				100,183
Operation	712816	Research and Devt/Decent/Good Govnce.	1.0	1.0	1.0	100,183
		Miscellaneous other expense				100,183
		2821006 Other Charges				60,183
		2821010 Contributions				25,000
		2821015 Special Operations (Peace Keeping)				15,000
<b>Non Financial Assets</b>						<b>251,828</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				251,828
Program	910001	Management and Administration				251,828
Sub-Program	9100011	SP1.1: General Administration				251,828
Project	712814	Rehabilitation/Maintenance of Buildings	1.0	1.0	1.0	251,828
		Fixed assets				251,828
		3111103 Bungalows/Flats				100,000
		3111204 Office Buildings				41,828
		3111352 WIP Cemeteries				50,000
		3112101 Motor Vehicle				30,000
		3113108 Furniture and Fittings				30,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	51,413
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>Grants</b>							<b>51,413</b>
Objective	010202	2.2 Improve public expenditure management					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					10,413
Operation	712806	Preparation of Financial Reports		1.0	1.0	1.0	10,413
To other general government units							10,413
Sub-Program	2631106	DDF Capacity Building Grants					10,413
Sub-Program	9100015	SP1.5: Human Resource Management					41,000
Operation	712805	Personnel and Staff Management		1.0	1.0	1.0	41,000
To other general government units							41,000
2631106 DDF Capacity Building Grants							41,000
<b>Total Cost Centre</b>							<b>1,728,216</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	<b>78,816</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1280102001	Kpando Municipal - Kpando_Central Administration_Sub-Metros Administration_Sub 1_Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Compensation of employees [GFS]</b>							<b>78,816</b>
Objective	000000	Compensation of Employees					<b>78,816</b>
Program	910001	Management and Administration					<b>78,816</b>
Sub-Program	9100011	SP1.1: General Administration					<b>78,816</b>
Operation	000000		0.0	0.0	0.0		<b>78,816</b>
Wages and Salaries							<b>78,816</b>
	2111102	Monthly paid & casual labour					<b>78,816</b>
<b>Total Cost Centre</b>							<b>78,816</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	3,000
Function Code	70912	Primary education		
Organisation	1280302002	Kpando Municipal - Kpando_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0410100	North Dayi - Kpando		

				Use of goods and services	3,000	
Objective	060103	1.3. Improve management of education service delivery			3,000	
Program	910003	Social Services Delivery			3,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			3,000	
Operation	712819	District Education Fund	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210201	Electricity charges				2,000
2210202	Water				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	70,000
Function Code	70912	Primary education		
Organisation	1280302002	Kpando Municipal - Kpando_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0410100	North Dayi - Kpando		

				Other expense	70,000	
Objective	060103	1.3. Improve management of education service delivery			70,000	
Program	910003	Social Services Delivery			70,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			70,000	
Operation	712818	Information, Education and Communication	1.0	1.0	1.0	70,000

Miscellaneous other expense					70,000
2821012	Scholarship/Awards				70,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	540,562
Function Code	70912	Primary education					
Organisation	1280302002	Kpando Municipal - Kpando_Education, Youth and Sports_Education_Primary_Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Use of goods and services</b>							<b>36,200</b>
Objective	060103	1.3. Improve management of education service delivery					36,200
Program	910003	Social Services Delivery					36,200
Sub-Program	9100031	SP3.1 Education and Youth Development					36,200
Operation	712819	District Education Fund		1.0	1.0	1.0	36,200
Use of goods and services							36,200
2210117 Teaching & Learning Materials							13,200
2210118 Sports, Recreational & Cultural Materials							8,000
2210708 Refreshments							10,000
2210711 Public Education & Sensitization							5,000
<b>Other expense</b>							<b>29,166</b>
Objective	060103	1.3. Improve management of education service delivery					29,166
Program	910003	Social Services Delivery					29,166
Sub-Program	9100031	SP3.1 Education and Youth Development					29,166
Operation	712819	District Education Fund		1.0	1.0	1.0	29,166
Miscellaneous other expense							29,166
2821008 Awards & Rewards							15,000
2821012 Scholarship/Awards							14,166
<b>Non Financial Assets</b>							<b>475,197</b>
Objective	060103	1.3. Improve management of education service delivery					475,197
Program	910003	Social Services Delivery					475,197
Sub-Program	9100031	SP3.1 Education and Youth Development					475,197
Project	712820	Construction of 4No.3-Units Classroom Blocks in Kpando .Aziavi,Sovie etc		1.0	1.0	1.0	475,197
Fixed assets							475,197
3111205 School Buildings							475,197
<b>Total Cost Centre</b>							<b>613,562</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70721	General Medical services (IS)		
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta		
Location Code	0410100	North Dayi - Kpando		

				<b>Use of goods and services</b>	<b>2,000</b>	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			2,000	
Program	910003	Social Services Delivery			2,000	
Sub-Program	9100032	SP3.2 Health Delivery			2,000	
Operation	712822	National Vaccination Exercise(NID)	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210505	Running Cost - Official Vehicles					2,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	52,322
Function Code	70721	General Medical services (IS)		
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta		
Location Code	0410100	North Dayi - Kpando		

				<b>Use of goods and services</b>	<b>52,322</b>	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			52,322	
Program	910003	Social Services Delivery			52,322	
Sub-Program	9100032	SP3.2 Health Delivery			52,322	
Operation	712823	Disease Surveillance and Control(0.5%)	1.0	1.0	1.0	52,322

Use of goods and services						52,322
2210104	Medical Supplies					52,322

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				623,637
Function Code	70721	General Medical services (IS)					
Organisation	1280401001	Kpando Municipal - Kpando_Health_Office of District Medical Officer of Health_Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Use of goods and services</b>							<b>20,091</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					20,091
Program	910003	Social Services Delivery					20,091
Sub-Program	9100032	SP3.2 Health Delivery					20,091
Operation	712822	National Vaccination Exercise(NID)	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210708 Refreshments							5,000
Operation	712823	Disease Surveillance and Control(0.5%)	1.0	1.0	1.0		15,091
Use of goods and services							15,091
2210116 Chemicals & Consumables							15,091
<b>Non Financial Assets</b>							<b>603,546</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					603,546
Program	910003	Social Services Delivery					603,546
Sub-Program	9100032	SP3.2 Health Delivery					603,546
Project	712324	Construction of 4No. CHPS Compound-Clinic at Torkor(on-going),Maternity Block at Gbefi(New) & CHPS Compound in the Municipality	1.0	1.0	1.0		603,546
Fixed assets							603,546
3111153 WIP Bungalows/Flat							83,442
3111202 Clinics							170,220
3111207 Health Centres							349,884
<b>Total Cost Centre</b>							<b>677,959</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	218,638
Function Code	70740	Public health services		
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta		
Location Code	0410100	North Dayi - Kpando		

				Compensation of employees [GFS]	218,638	
Objective	000000	Compensation of Employees			218,638	
Program	910001	Management and Administration			218,638	
Sub-Program	9100011	SP1.1: General Administration			218,638	
Operation	000000		0.0	0.0	0.0	218,638

Wages and Salaries					218,638
2111001	Established Post				218,638

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	3,000
Function Code	70740	Public health services		
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta		
Location Code	0410100	North Dayi - Kpando		

				Use of goods and services	3,000	
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			3,000	
Program	910003	Social Services Delivery			3,000	
Sub-Program	9100032	SP3.2 Health Delivery			3,000	
Operation	712825	Internal management of the organisation	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210101	Printed Material & Stationery				3,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				344,201
Function Code	70740	Public health services					
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Operation	712826	Sanitation & Waste Management	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210120 Purchase of Petty Tools/Implements							5,000
2210301 Cleaning Materials							5,000
<b>Non Financial Assets</b>							<b>334,201</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					334,201
Program	910003	Social Services Delivery					334,201
Sub-Program	9100032	SP3.2 Health Delivery					334,201
Project	712827	Construction of 20-Seater WC Toilet at Kpando Lorry park	1.0	1.0	1.0		284,201
Fixed assets							284,201
3111305 Car/Lorry Park							284,201
Project	712829	Aquire land for final Disposal site(Compensation)	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113102 Sewers							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				35,640
Function Code	70740	Public health services					
Organisation	1280402001	Kpando Municipal - Kpando_Health_Environmental Health Unit_Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Use of goods and services</b>							<b>35,640</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					35,640
Program	910003	Social Services Delivery					35,640
Sub-Program	9100032	SP3.2 Health Delivery					35,640
Operation	712830	CTLS Services and Infrastructure	1.0	1.0	1.0		35,640
Use of goods and services							35,640
2210711 Public Education & Sensitization							35,640
<b>Total Cost Centre</b>							<b>601,479</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				277,319
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>251,925</b>
Objective	000000	Compensation of Employees					251,925
Program	910001	Management and Administration					251,925
Sub-Program	9100011	SP1.1: General Administration					251,925
Operation	000000		0.0	0.0	0.0	251,925	
Wages and Salaries							251,925
2111001 Established Post							251,925
<b>Use of goods and services</b>							<b>25,394</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					25,394
Program	910004	Economic Development					25,394
Sub-Program	9100042	SP4.2 Agricultural Development					25,394
Operation	712831	Internal management of the organisation	1.0	1.0	1.0	7,546	
Use of goods and services							7,546
2210102 Office Facilities, Supplies & Accessories							4,850
2210702 Visits, Conferences / Seminars (Local)							2,696
Operation	712832	Extension Services	1.0	1.0	1.0	6,922	
Use of goods and services							6,922
2210101 Printed Material & Stationery							1,800
2210512 Mileage Allowance							2,522
2210711 Public Education & Sensitization							2,600
Operation	712833	Demonstration Farms	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210101 Printed Material & Stationery							1,500
2210910 Trade Promotion / Exhibition expenses							2,500
Operation	712834	National Farmers Day	1.0	1.0	1.0	5,485	
Use of goods and services							5,485
2210103 Refreshment Items							5,485
Operation	712835	Research & Dissemination of Results	1.0	1.0	1.0	1,441	
Use of goods and services							1,441
2210702 Visits, Conferences / Seminars (Local)							1,441

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,000
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>3,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					3,000
Program	910004	Economic Development					3,000
Sub-Program	9100042	SP4.2 Agricultural Development					3,000
Operation	712831	Internal management of the organisation	1.0	1.0	1.0		3,000
Use of goods and services							3,000
	2210101	Printed Material & Stationery					1,000
	2210201	Electricity charges					1,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	37,500
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>7,500</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					7,500
Program	910004	Economic Development					7,500
Sub-Program	9100042	SP4.2 Agricultural Development					7,500
Operation	712831	Internal management of the organisation		1.0	1.0	1.0	7,500
Use of goods and services							7,500
2210102 Office Facilities, Supplies & Accessories							7,500
<b>Other expense</b>							<b>20,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					20,000
Program	910004	Economic Development					20,000
Sub-Program	9100042	SP4.2 Agricultural Development					20,000
Operation	712834	National Farmers Day		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821008 Awards & Rewards							20,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					10,000
Program	910004	Economic Development					10,000
Sub-Program	9100042	SP4.2 Agricultural Development					10,000
Project	712838	Repair 1 No.Nissan Pick-up Vehicle		1.0	1.0	1.0	10,000
Fixed assets							10,000
3112101 Motor Vehicle							10,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000
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>75,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	712831	Internal management of the organisation	1.0	1.0	1.0		29,180
Use of goods and services							29,180
2210701 Training Materials							29,180
Operation	712832	Extension Services	1.0	1.0	1.0		15,800
Use of goods and services							15,800
2210702 Visits, Conferences / Seminars (Local)							15,800
Operation	712833	Demonstration Farms	1.0	1.0	1.0		21,900
Use of goods and services							21,900
2210701 Training Materials							21,900
Operation	712836	Production & Acquisition of improved Seed	1.0	1.0	1.0		8,120
Use of goods and services							8,120
2210110 Specialised Stock							8,120
<b>Total Cost Centre</b>							<b>392,819</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta		
Location Code	0410100	North Dayi - Kpando		

				<b>Use of goods and services</b>	<b>7,953</b>	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			7,953	
Program	910002	Infrastructure Delivery and Management			7,953	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			7,953	
Operation	712839	Internal management of the organisation	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210102 Office Facilities, Supplies & Accessories					3,000	
Operation	712842	Physical Planning Service	1.0	1.0	1.0	4,953
Use of goods and services					4,953	
2210101 Printed Material & Stationery					1,523	
2210702 Visits, Conferences / Seminars (Local)					3,430	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta		
Location Code	0410100	North Dayi - Kpando		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			3,000	
Program	910002	Infrastructure Delivery and Management			3,000	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			3,000	
Operation	712839	Internal management of the organisation	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210101 Printed Material & Stationery					1,000	
2210503 Fuel & Lubricants - Official Vehicles					2,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				<b>10,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					<b>10,000</b>
Program	910002	Infrastructure Delivery and Management					<b>10,000</b>
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					<b>10,000</b>
Operation	712842	Physical Planning Service	1.0	1.0	1.0		<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210601 Roads, Driveways & Grounds							<b>10,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				<b>81,786</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1280701001	Kpando Municipal - Kpando_Physical Planning_Office of Departmental Head_Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Other expense</b>							<b>81,786</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					<b>81,786</b>
Program	910002	Infrastructure Delivery and Management					<b>81,786</b>
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					<b>81,786</b>
Operation	712840	Street Naming and Property Addressing	1.0	1.0	1.0		<b>81,786</b>
Miscellaneous other expense							<b>81,786</b>
2821018 Civic Numbering/Street Naming							<b>81,786</b>
<b>Total Cost Centre</b>							<b>102,739</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	31,383
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>31,383</b>
Objective	000000	Compensation of Employees					31,383
Program	910001	Management and Administration					31,383
Sub-Program	9100011	SP1.1: General Administration					31,383
Operation	000000		0.0	0.0	0.0		31,383
Wages and Salaries							31,383
	2111001	Established Post					31,383
<b>Total Cost Centre</b>							<b>31,383</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	56,673
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1280703001	Kpando Municipal - Kpando_Physical Planning_Parks and Gardens_Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Compensation of employees [GFS]</b>							<b>56,673</b>
Objective	000000	Compensation of Employees					56,673
Program	910001	Management and Administration					56,673
Sub-Program	9100011	SP1.1: General Administration					56,673
Operation	000000		0.0	0.0	0.0		56,673
Wages and Salaries							56,673
	2111001	Established Post					56,673
<b>Total Cost Centre</b>							<b>56,673</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	95,352
Function Code	70620	Community Development					
Organisation	1280801001	Kpando Municipal - Kpando_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Compensation of employees [GFS]</b>							<b>95,352</b>
Objective	000000	Compensation of Employees					95,352
Program	910001	Management and Administration					95,352
Sub-Program	9100011	SP1.1: General Administration					95,352
Operation	000000		0.0	0.0	0.0		95,352
Wages and Salaries							95,352
	2111001	Established Post					95,352
<b>Total Cost Centre</b>							<b>95,352</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	4,000
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>Use of goods and services</b>	<b>4,000</b>	
Objective	061002	10.2. Protect children against violence, abuse and exploitation			4,000	
Program	910003	Social Services Delivery			4,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			4,000	
Operation	712843	Internal management of the organisation	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210102 Office Facilities, Supplies & Accessories					2,500	
Operation	712845	Child Right Promotion	1.0	1.0	1.0	1,500
Use of goods and services					1,500	
2210511 Local travel cost					1,500	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
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>Use of goods and services</b>	<b>2,000</b>	
Objective	061002	10.2. Protect children against violence, abuse and exploitation			2,000	
Program	910003	Social Services Delivery			2,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			2,000	
Operation	712843	Internal management of the organisation	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210101 Printed Material & Stationery					1,000	
2210201 Electricity charges					1,000	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>				60,000
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>Other expense</b>							<b>60,000</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation					60,000
Program	910003	Social Services Delivery					60,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					60,000
Operation	712844	Support People With Disability(PWD)	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821012 Scholarship/Awards							60,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
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>Use of goods and services</b>							<b>10,000</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					10,000
Operation	712845	Child Right Promotion	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Operation	712846	Social Protection	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
<b>Total Cost Centre</b>							<b>76,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	3,749
Function Code	70620	Community Development		
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>3,749</b>	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			3,749	
Program	910003	Social Services Delivery			3,749	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			3,749	
Operation	712849	Combating Domestic Violence	1.0	1.0	1.0	3,749

Use of goods and services						3,749
2210711	Public Education & Sensitization					3,749

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
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>2,000</b>	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			2,000	
Program	910003	Social Services Delivery			2,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			2,000	
Operation	712847	Internal management of the organisation	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210101	Printed Material & Stationery					2,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>				12,157
Function Code	70620	Community Development					
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>12,157</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					12,157
Program	910003	Social Services Delivery					12,157
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					12,157
Operation	712847	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210102 Office Facilities, Supplies & Accessories							5,000
Operation	712848	Gender Empowerment	1.0	1.0	1.0		7,157
Use of goods and services							7,157
2210711 Public Education & Sensitization							7,157
<b>Total Cost Centre</b>							<b>17,906</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70610	Housing development	102,231
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head_Volta	
Location Code	0410100	North Dayi - Kpando	

			Compensation of employees [GFS]	85,800
Objective	000000	Compensation of Employees		85,800
Program	910001	Management and Administration		85,800
Sub-Program	9100011	SP1.1: General Administration		85,800
Operation	000000		0.0 0.0 0.0	85,800

Wages and Salaries				85,800
2111001	Established Post			85,800

			Use of goods and services	16,431
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion		16,431
Program	910002	Infrastructure Delivery and Management		16,431
Sub-Program	9100022	SP2.2 Infrastructure Development		16,431
Operation	712850	Internal management of the organisation	1.0 1.0 1.0	16,431

Use of goods and services				16,431
2210101	Printed Material & Stationery			7,000
2210106	Oils and Lubricants			4,431
2210606	Maintenance of General Equipment			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70610	Housing development	3,000
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	3,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion		3,000
Program	910002	Infrastructure Delivery and Management		3,000
Sub-Program	9100022	SP2.2 Infrastructure Development		3,000
Operation	712850	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210606	Maintenance of General Equipment			3,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	417,183
Function Code	70610	Housing development					
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Non Financial Assets</b>							<b>417,183</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					417,183
Program	910002	Infrastructure Delivery and Management					417,183
Sub-Program	9100022	SP2.2 Infrastructure Development					417,183
Project	712856	Paving of Kpando Market (phases I & II)M P CFUND				1.0 1.0 1.0	417,183
Fixed assets							417,183
3111304 Markets							417,183

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				286,560
Function Code	70610	Housing development					
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100022	SP2.2 Infrastructure Development					10,000
Operation	712850	Internal management of the organisation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210502 Maintenance & Repairs - Official Vehicles							10,000
<b>Non Financial Assets</b>							<b>276,560</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					276,560
Program	910002	Infrastructure Delivery and Management					276,560
Sub-Program	9100022	SP2.2 Infrastructure Development					276,560
Project	712851	Renovation/Re-roofing of Muni. Assembly Office	1.0	1.0	1.0		80,000
Fixed assets							80,000
3111204 Office Buildings							80,000
Project	712852	Renovation/Construction of Police Poste-Kpando & Gbefi	1.0	1.0	1.0		24,761
Fixed assets							24,761
3111106 Barracks							24,761
Project	712853	Renovation of 2No.Staff Bungalows at Kpando(External Auditor & Human Resource Mgr)	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111105 Palace							100,000
Project	712857	Public Works Services(Retention Payment for Completed Projects)	1.0	1.0	1.0		71,799
Fixed assets							71,799
3111308 Feeder Roads							71,799



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	435,902
Function Code	70610	Housing development					
Organisation	1281001001	Kpando Municipal - Kpando_Works_Office of Departmental Head Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Non Financial Assets</b>							<b>435,902</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					435,902
Program	910002	Infrastructure Delivery and Management					435,902
Sub-Program	9100022	SP2.2 Infrastructure Development					435,902
Project	712852	Renovation/Construction of Police Poste-Kpando & Gbefi		1.0	1.0	1.0	120,000
Fixed assets							120,000
3111204 Office Buildings							120,000
Project	712854	Development of Torkor Market		1.0	1.0	1.0	210,000
Fixed assets							210,000
3111304 Markets							210,000
Project	712858	Const. of Market shed inKpando Mkt & Re-Shaping of Selected Feeder Rds in the Municipality		1.0	1.0	1.0	105,902
Fixed assets							105,902
3111308 Feeder Roads							105,902
<b>Total Cost Centre</b>							<b>1,244,876</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1281500001	Kpando Municipal - Kpando_Disaster Prevention Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					2,000
Program	910005	Environmental and Sanitation Management					2,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					2,000
Operation	712865	Disaster Management Operations	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				7,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1281500001	Kpando Municipal - Kpando_Disaster Prevention Volta					
Location Code	0410100	North Dayi - Kpando					
<b>Use of goods and services</b>							<b>7,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					7,000
Program	910005	Environmental and Sanitation Management					7,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					7,000
Operation	712865	Disaster Management Operations	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210119 Household Items							7,000
<b>Total Cost Centre</b>							<b>9,000</b>
<b>Total Vote</b>							<b>5,726,779</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Kpando Municipal - Kpando</b>	1,274,682	1,103,842	2,368,514	4,747,038	78,816	161,184	60,000	300,000	71,000	0	0	243,839	435,902	679,741	5,726,779
<b>Management and Administration</b>	1,274,682	691,879	251,828	2,218,389	78,816	138,184	60,000	277,000	11,000	0	0	51,413	0	51,413	2,546,802
SP1.1: General Administration	1,274,682	413,960	251,828	1,940,470	78,816	138,184	60,000	277,000	11,000	0	0	0	0	0	2,217,470
SP1.2: Finance and Revenue Mobilization	0	32,005	0	32,005	0	0	0	0	0	0	0	10,413	0	10,413	42,418
SP1.3: Planning, Budgeting and Coordination	0	220,914	0	220,914	0	0	0	0	0	0	0	0	0	0	220,914
SP1.5: Human Resource Management	0	25,000	0	25,000	0	0	0	0	0	0	0	41,000	0	41,000	66,000
<b>Infrastructure Delivery and Management</b>	0	44,384	693,743	738,127	0	6,000	0	6,000	0	0	0	81,786	435,902	517,688	1,261,815
SP2.1 Physical and Spatial Planning	0	17,953	0	17,953	0	3,000	0	3,000	0	0	0	81,786	0	81,786	102,739
SP2.2 Infrastructure Development	0	26,431	693,743	720,174	0	3,000	0	3,000	0	0	0	0	435,902	435,902	1,159,076
<b>Social Services Delivery</b>	0	307,685	1,412,944	1,720,628	0	12,000	0	12,000	60,000	0	0	35,640	0	35,640	1,768,268
SP3.1 Education and Youth Development	0	135,366	475,197	610,562	0	3,000	0	3,000	0	0	0	0	0	0	613,562
SP3.2 Health Delivery	0	82,413	937,747	1,020,160	0	5,000	0	5,000	0	0	0	35,640	0	35,640	1,060,800
SP3.3 Social Welfare and Community Development	0	89,906	0	89,906	0	4,000	0	4,000	60,000	0	0	0	0	0	93,906
<b>Economic Development</b>	0	52,894	10,000	62,894	0	3,000	0	3,000	0	0	0	75,000	0	75,000	140,894
SP4.2 Agricultural Development	0	52,894	10,000	62,894	0	3,000	0	3,000	0	0	0	75,000	0	75,000	140,894
<b>Environmental and Sanitation Management</b>	0	7,000	0	7,000	0	2,000	0	2,000	0	0	0	0	0	0	9,000
SP5.1 Disaster prevention and Management	0	7,000	0	7,000	0	2,000	0	2,000	0	0	0	0	0	0	9,000

# MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Kpando Municipal - Kpando</b>	0	0	0	2,864,416	2,864,416	2,893,060
<b>Management and Administration</b>	0	0	0	311,828	311,828	314,946
<i>Rehabilitation/Maintenance of Buildings</i>	0	0	0	311,828	311,828	314,946
<b>Infrastructure Delivery and Management</b>	0	0	0	1,129,645	1,129,645	1,140,941
<i>Renovation/Re-roofing of Muni. Assembly Office</i>	0	0	0	80,000	80,000	80,800
<i>Renovation/Construction of Police Poste-Kpando &amp; Gbefi</i>	0	0	0	144,761	144,761	146,209
<i>Renovation of 2No. Staff Bungalows at Kpando(External Auditor &amp; Human Resource Mgr)</i>	0	0	0	100,000	100,000	101,000
<i>Development of Torkor Market</i>	0	0	0	210,000	210,000	212,100
<i>Paving of Kpando Market (phases I &amp; II)M P CFUND</i>	0	0	0	417,183	417,183	421,355
<i>Public Works Services(Retention Payment for Completed Projects)</i>	0	0	0	71,799	71,799	72,517
<i>Const. of Market shed inKpando Mkt &amp; Re-Shaping of Selected Feeder Rds in the Municipality</i>	0	0	0	105,902	105,902	106,961
<b>Social Services Delivery</b>	0	0	0	1,412,944	1,412,944	1,427,073
<i>Construction of 4No.3-Units Classroom Blocks in Kpando .Aziavi,Sovie etc</i>	0	0	0	475,197	475,197	479,949
<i>Construction of 4No. CHPS Compound-Clinic at Torkor(on-going),Maternity Block at Gbefi(New) &amp; CHPS Compound in the</i>	0	0	0	603,546	603,546	609,581
<i>Construction of 20-Seater WC Toilet at Kpando Lorry park</i>	0	0	0	284,201	284,201	287,043
<i>Aquire land for final Disposal site(Compensation)</i>	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	10,000	10,000	10,100
<i>Repair 1 No.Nissan Pick-up Vehicle</i>	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	2,864,416	2,864,416	2,893,060