



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

KPANDO MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF)-(2018-2021). – Just, Free and Prosperous nation with high levels of national income and broad-based social development.

The NMTDPF contains (23) Policy Objectives that are relevant to the Kpando Municipal Assembly. They include the following:

1. Boost revenue mobilization, eliminate tax abuses and improve efficiency
2. Improve public expenditure management and budgetary control
3. Improve local government services and institutionalize district level planning and budgeting
4. Improve access and coverage of potable water in rural and urban communities
5. Enhance CSOs engagement in public policy decision making
6. Ensure effective human capital development and management
7. Enhance inclusive and equitable access participation in education at all level
8. Enhance the teaching and learning of Science Maths and Technology
9. Enhance quality of teaching and learning
10. Ensure sustainable, equitable and easily accessible health care services
11. Improve access to sanitation
12. Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
13. Provide youth with opportunities for skills training, employment and labour market information
14. Create and sustain an efficient and effective transport systems
15. Implement legislation and policies on the Rights of PWDs
16. Promote mainstreaming of gender into the policy cycle
17. Promote social behaviour change for enhance development outcome
18. Promote sustainable, spatially integrated and orderly human settlement

19. Increase access to safe, secure and affordable shelter
20. Enhance security service delivery
21. Strengthen processes towards achieving food sovereignty
22. Improve post production management
23. Promote effective disaster prevention and mitigation

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 July 2017	Year	Value
IGF mobilization enhanced	Amount of IGF mobilized	2016	276,955.57	2017	147,389.42	2018	368,000.00
Audit observations/ queries reduced	% reduction in audit queries	2016	10	2017	10	2018	5
Participatory district level planning & budgeting enhanced	No. of stakeholder meetings held	2016	5	2017	5	2018	5
Human resource base Improved	No. of staff trained	2016	115	2017	9	2018	151
Good corporate governance environment improved	No. of statutory meetings held	2016	40	2017	30	2018	42

Access to education increased	No. of classrooms built	2016	5	2017	4	2018	1
Access to health services improved	No. of health facilities built	2016	4	2017	4(3 roll over)	2018	1
Waste and sanitation management improved	No. of communities declared ODF	2016	13	2017	3	2018	6
Standard of living of PWD improved	No. of beneficiaries	2015	20	2016	33	2017	40
Urban infrastructure devt. & maint, & basic service provisions increased	Length of road rehabilitated	2016	17km	2017	0 km	2018	30km
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

SUMMARY OF KEY ACHIEVEMENTS IN 2017

The summary of the Assembly's achievements in 2017 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 which is being undertaken in two phases has been completed. The 2017 fee fixing resolution had been approved, gazetted and being implemented. The total projected IGF revenue for 2017 was GHC320,000.00 and as at July ending a total of GHC147,389.42 was mobilized, representing 46.05% 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 186 persons were given such trainings out of a targeted number of 200 for 2017. 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 2017 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 outbreak of fall army worm in the entire country affected crops such as maize and vegetables such as Garden Eggs in the Municipality. However, due to the quick response of government, chemicals were distributed to the farmers to address the menace.

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 97% complete and English and Arabic School at Zongo which is also 95% complete while another at Kpando E.P JHS was completed, handed over and in use.

Additionally, the following projects are ongoing:

- Renovation of Kpando Municipal Library, completed
- Construction of 3-unit classroom blocks at Aziave was 20% complete.

Health

The following activities were carried out under the health sector:

- Construction of 2No. Clinics at Torkor which is 94% complete and Sovie CHPS compound which is 95% complete. Construction of one (1) No. Nurse's quarters at Torkor is ongoing and is 93% 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.

5.6 Transparent and Accountable Governance

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

- The Assembly provided financial support to 33 PWD, a total amount of GHC14,816.05 had been disbursed to them.
- 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 the Assembly was able to hold public forum at Gbefi, Torkor and Sovie on 2018-2021 MTDP.

5.7 Reducing Poverty and Income Inequalities

Under the above,thes operations were undertaken;

- A total of 25 schools are benefitting from the Ghana School Feeding Programme.

4. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

6.1 FINANCIAL PERFORMANCE REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rate	42,800.00	29,184.84	25,000.00	43,000.00	37,500.00	1,369.05	3.7
Fees	70,000	55,165.27	64,000.00	48,488.00	72,000.00	30,139.00	41.9
Fines	38,400	39,496.10	35,000.00	47,000.00	65,000.00	31,795.00	48.9
Licenses	58,222	43,512.00	50,000.00	78,000.00	75,000.00	68,387.35	91.2
Land	12,500	4,400.00	8,000.00	11,662.25	12,000.00	1,740.00	14.5
Rent	54,440	8,813.20	22,000.00	24,600.00	27,000.00	6,552.00	24.3
Investment	0	0	0.00	0.00	30,000.00	5,900.00	19.7
Miscellaneous	54,800.00	49,222.00	26,000.00	21,894.76	1,500.00	1,507.02	100.5
Total	331,162.00	229,793.23	230,000.00	274,645.01	320,000.00	147,389.42	46.1

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% performance at Jul,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	331,162.00	230,093.41	230,000	276,955.57	320,000.00	147,389.42	40.1
Compensation Transfer	1,012,989.00	1,008,989.00	1,188,855.69.00	1,188,855.72	1,274,682.00	737,172.92	57.83
Goods and Services Transfer	69,954.56	0	39,712.94	13,092.00	54,837.08	0	0
Assets Transfer	0	0	0	0	0	0	0
DACF	2,656,397.46	2,345,396.30	2,899,003.00	1,547,490.45	3,089,275.00	263,946.32	8.5
School Feeding	0	0	0	0	0	0	0
DDF	265,525.00	40,000.00	463,199.00	166,702.00	569,101.00	122,873.00	21.5
UDG	0	0	0	0	0	0	0
MP	95,616.49	94,096.00	275,000.00	430,492.12	343,750	123,486.47	35.9
OTHERS	34,188.00	66,154.00	125,149.00	137,956.59	170,070.00	32,745	19.3

6.2 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,012,989	1,469,073.00	1,188,855.69	1,188,855.72	1,274,682	737,172.92	57.8
Goods and Services	69,954.56	201,662.96	1,604,370.00	501,776.00	1,470,862.00	539,441.77	35.9
Assets	2,713,562.46	1,408,575.17	2,560,068.00	884,567.00	2,660,233.00	498,780.00	18.5
Total	3,796,506.02	3,079,311.13	5,353,293.00	2,575,188.72	5,405,777.00	1,775,394.69	32.5

6.3 FINANCIAL PERFORMANCE - EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2015		2016		2017		% age Performance (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	109,265.00	92,545.86	106,050.00	127,730.47	117,234.00	30,894.67	26.4
Goods and Services	221,897.00	121,662.96	123,950.00	142,413.44	182,766.00	117,537.92	64.3
Assets	0	0	0	0	20,000.00	0	0.00
Total	331,162.00	214,208.82	230,000.00	270,143.91	320,000.00	148,432.59	46.1

KPANDO MUNICIPAL ASSEMBLY

6.4 FIANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Seviles			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	534,912.69	270,732.49	50.61	894,392.00	362,569.00	40.5	271,828.00	79,209	29.13
Works Department	85,799.79	49,454.31	57.63	29,431.00	0	0.00	1,128,835.00	397,107.00	35.2
Agriculture	251,924.64	181,639.89	72.1	130,894.00	37,500.00	28.6	10,000.00	0	0.00
Social Welfare and Comm. Devt	95,351.51	26,252.07	27.53	93,906.00	35,333.00	37.6	0	0	0
Legal									
Waste Management									
Urban Roads									
Budget & Rating									
Transport									
Total	967,988.63	528,078.76		1,148,623.00	435,402.00	37.9	1,410,663.00	476,316.00	33.8

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Seviles			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	88,055.81	26,771.92	30.4	102,739.00	0	0			
Trade & Industry									
Finance									
Education, Youth &				138,366.00	131,138.00	94.8	475,197.00	0	0

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Sports							0		
Disaster Mgt				9,000.00	0				
Natural Res. Conservation									
Health/Environmental Health	218,637.94	142,987.76		123,053.00	21,728.00	17.6	937,747.00	30,000.00	3.2
Total	306,693.75	169,759.68	55.4	373,158.00	152,866.00	41.0	1,412,944.00	30,000.00	2.1

2018 REVENUE PROJECTIONS – IGF ONLY

ITEM	2017		2018	2019	2020	2021
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	7,500.00	0	12,000.00	15,000.00	18,000.00	20,000.00
Property Rate	30,000.00	1,369.05	31,125.00	34,593.75	39,032.81	45,587.73
Fees	72,000.00	30,139.00	82,800.00	95,220.00	109,503.00	125,928.45
Fines	65,000.00	31,795.00	74,750.00	85,962.50	98,856.88	113,685.41
Licence	75,000.00	68,387.35	86,250.00	99,187.50	114,065.63	131,175.47
Land	12,000.00	1,740.00	13,800.00	15,870.00	18,250.50	20,988.08
Rent	27,000.00	6,552.00	31,050.00	35,707.50	41,063.63	47,223.17
Investment	30,000.00	5,900.00	34,500.00	39,675	45,626.25	52,470.19
Miscellaneous	1,500.00	1,507.02	1,725.00	1,983.75	2,281.31	2,623.51
Total	320,000.00	147,389.42	368,000.00	423,200.00	486,680.00	559,682.00

2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2017 budget	Actual As at Jul.	2018	2019	2020	2021
Internally Generated Revenue	320,000.00	147,389.42	368,000.00	423,200.00	486,680.00	559,682.00
Compensation transfers(for decentralized departments)	1,274,682.00	737,172.92	1,348,138.73	1,473,521.78	1,620,873.96	1,782,961.36
Goods and services transfers(for decentralized departments)	54,831.08	6,661.07	64,663.70	62,606.32	68,866.95	75,753.65
Assets transfer(for decentralized departments)			280,000.00	280,000.00	280,000.00	280,000.00
DACF	3,018,275.00	263,946.32	3,018,274.54	3,018,274.54	3,018,274.54	3,018,274.54
DDF	463,199.00	0	463,199.62	463,199.62	463,199.62	463,199.62
School Feeding Programme	0	0	0	0	0	0
UDG	N/A	N/A	N/A	N/A	N/A	N/A
Other funds (Specify)	594,789.92	156,231.47	602,601.70	602,601.70	602,601.70	602,601.70
TOTAL	5,725,776.00	1,311,401.02	6,144,878.33	6,273,403.96	6,490,496.77	6,732,472.87

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES – 2018

Department	Total	Funding (indicate amount against the funding source)						Total
		Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1 Central Administration	375,427.45	331,200	508,573.35	874,019.94	51,413.33	0.00	0.00	1,765,206.62
2 Works department	1,107,719.49	5,000.00	390,692.87	527,719.49	310,000.00	0.00	0.00	1,233,412.36
3 Department of Agric	10,000.00	5,800.00	358,920.43	61,000.00	0.00	0.00	113,211.70	558,932.13
4 Department of Social Welfare and Com Dev	0.00	3,000.00	57,727.10	70,000.00	0.00	0.00	0.00	138,475.96
5 Legal								
6 Waste management								
7 Urban Roads	0.00	4,000.00	0.00	0.00	0.00	0.00	0.00	4,000.00
8 Budget and rating								
11 Transport								
Schedule 2								
9 Physical Planning	121,786.29	3000.00	102,463.18	40,000.00	101,786.29	0.00	0.00	247,249.47
10 Trade and Industry	0.00	0.00	0.00	10,000.00	0.00	0.00	60,000.00	60,000.00
12 Finance								
13 Educ. youth and sports	507,234.80	4,000.00	0.00	567,600.29	0.00	0.00	0.00	571,600.29
14 Disa Prev and Man't	195,096.47	0.00	0.00	195,096.47	0.00	0.00	0.00	195,096.47
15 Environmental Health	307,027.33	10,000.00	266,676.64	647,527.33	0.00	0.00	35,640.00	959,843.97
16 Health	388,877.68	2,000.00	0.00	429,060.43	0.00	0.00	431,060.43	431,060.43
TOTALS	2,818,073.04	368,000.00	1,692,802.47	3,422,024.54	463,199.62	0.00	208,851.70	6,144,878.33

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Improve public expenditure management and budgetary control
- Improve local government services and institutionalize district level planning and budgeting
- Ensure effective human capital development and management
- Enhance CSOs engagement in public policy decision making
- Ensure effective human capital development and management

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 69 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, GOG 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

Enhance CSOs engagement in public policy decision making

2. Budget Sub-Programme Description

This sub-programme provides logistical support 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 operations like:

- Stakeholders meetings, workshops/seminars 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 the sub-Programme include DDF, DACF, GOG 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
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	Projects
Management meetings	Procure 1 No. Nissan pick-up vehicle
EXECO meetings	Procure office supplies and consumables
Town hall meetings	Procure furniture and fittings
Statutory Sub-committees meetings	Procure office Machines & Equipment
General Assembly meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

Boost revenue mobilization, eliminate tax abuses and improve efficiency

Improve public expenditure management and budgetary control

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, outsource some revenue items, cede some revenue items to zonal councils 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			
		2016	2017 July	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Internally Generated fund increased	Amount of IGF mobilized	276,955.54	147,389.42	368,000.00	423,200.00	486,680.00	559,682.00
Audit observations / queries reduced	% reduction in audit queries	15%	10%	5%	5%	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
Resource the Internal audit unit	
Preparation and implementation of 2018 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	
Monthly and Annual financial statement	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning and Budgeting

1. Budget Sub-Programme Objective

2. Improve local government services and institutionalize district level planning and budgeting

3. Budget Sub-Programme Description

The sub-programme aimed at 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: Central administration, other 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 and erratic flow of funds.

4. 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Prepare 2018 Annual Action Plan	Annual action plan prepared to meet deadline	30 th October	30 th October	15 th September	15 th September	15 th September	15 th September
Formulate & Approve 2018 Composite budget	Composite budget prepared and approved by 15 th Sept, 2017	30 th October	30 th October	15 th September	15 th September	15 th September	15 th September
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 th of the ensuing month of the end of each quarter	4	3	4	4	4	
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5. 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	
Annual Plan Preparation	
Fee Fixing Resolution	
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:

Ensure effective human capital development and management

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 operations 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 the assembly. The staff strength of the sub-program is one (1) The main challenge of the sub-program are inadequate 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			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Capacity building for Assembly staff	No. of Assembly staff trained	35	-	35	35	40	43
M&E reports on the implementati	Timely production of reports			quarterly	Quarterly	quarterly	quarterly

on of HR policies implemented							
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	End of February
Develop Capacity for MPCU members	No. of MPCU members trained	5	5	7	10	12	14

4. Budget Sub-Programme Operations and Projects

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

Operations	Project
Build capacity for staff	
Management appraisal and measurement of performance of staff	
Workshop and conference	
Staff motivation	

SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION(GHC)	GOODS/SERVICE(GHC)	ASSET(GHC)	TOTAL(GHC)
MANAGEMENT AND ADMINISTRATION	596,695.35	741,670.49	395,427.45	1,733,763.29

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives:

- Enhance inclusive and equitable access participation in education at all level
- Enhance the teaching and learning of Science Maths and Technology
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible health care services
- Improve access to sanitation
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable
- Provide youth with opportunities for skills training, employment and labour market information
- Implement legislation and policies on the Rights of PWDs
- Promote mainstreaming of gender into the policy cycle
- Promote social behaviour change for enhance development outcome

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 19. 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(UNICEF) 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		
		2016	2017	2018	2019	2020	2021
Education							
Construct classroom blocks	Number of classroom blocks constructed	7	3	1	1	1	1
MEOC monitoring organized	Number of MEOC monitoring organized	0	4	4	4	4	4
District Best Teachers’ award organized	Number of awards organized	0	1	1	1	1	1
Independence Day Celebration Organized	Day of the celebration	6 th March	6 th March	6 th March	6 th March	6 th March	6 th March
STME programme organized	Number of Students supported	30	35	40	45	47	49
Health Delivery							
Construct health facilities	Number of new facilities constructed	4	2	1	1	1	1

HIV/AIDS Programmes Organized	World AIDS Day Celebrated	1 st Dec.	-	1 st December	1 st December	1 st December	1 st December
	Number of Public Durbar on HIV/AIDS Organized	7	4	8	8	8	8
	Number of AIDS Committee meetings held	4	3	4	4	4	4
	No. of NGOs/CBOs activities Monitored	3	2	3	3	3	3
Environmental Health and Sanitation Services							
Public Education on Communal Sanitation Organized	Number of Communities covered	62	40	62	62	62	62
Monthly community sanitation/ clean up exercise organized	Number of clean-up activities organized	12	8	12	12	12	12
New communities declared ODF	Number of ODF communities	7	5	20	10	10	10
Household latrines constructed	Number of households with latrines	707	100	150	150	150	150
New facilities provided	Number of new KVIPs constructed	0	1	1	2	2	1
Social Welfare and Community Services							
PWDs supported	Number of PWDs supported financially	20	33	40	45	50	52
Fight against Child Labour organized	Number of stakeholder meetings organized	3	3	5	5	5	5
LEAP programmes intensified	Number of beneficiaries on the LEAP programme	0	41	100	150	200	210

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;

- Enhance inclusive and equitable access participation in education at all level
- Enhance the teaching and learning of Science Maths and Technology
- Enhance quality of teaching and learning

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 operations and projects.

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		
		2016	2017	2018	2019	2020	2021
Education							
Construct classroom blocks	Number of classroom blocks constructed	7	3	3	3	3	3
Support MEOC monitoring	Number of MEOC monitoring organized	0	4	4	4	4	4
Support District Best Teachers/Worker' award	Number of awards organized	0	1	1	1	1	1
Support Independence Day Celebration	Day of the celebration	6 th March	6 th March	6 th March	6 th March	6 th March	6 th March
Support STMIE programme	Number of Students supported	30	35	40	45	45	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/Worker Award scheme	Construction of 3No. 3 units Classroom blocks
Independence Anniversary celebrations	
Management of education Services Delivery	
STMIE	
Monitor 2018 BECE examination	
Sports and Culture	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2 Health

1. Budget Sub-Programme Objectives

- Ensure sustainable, equitable and easily accessible health care services
- Ensure reduction of new AIDS/STIs infections, especially among the vulnerable

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		
		2016	2017	2018	2019	2020	2021

Health Delivery							
Construct health facilities	Number of new health facilities constructed	4	2	2	1	1	1
Organise HIV/AIDS Programmes	World AIDS Day Celebrated	1 st Dec.	1 st December	1 st December	1 st December	1 st December	1 st December
	Number of Public Durbar on HIV/AIDS Organized	4	8	8	8	8	8
	Number of AIDS Committee meetings held	3	4	4	4	4	4
	NO. of NGOs/CBOs activities Monitored	2	3	3	3	3	3
Malaria Prevention	No. of Mosquitoes nets distributed						

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
	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 Objectives

- A. Implement legislation and policies on the Rights of PWDs
- B. Promote mainstreaming of gender into the policy cycle
- C. Promote social behaviour change for enhance development outcome

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 a 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	Projections	
		2016	2017	Year	2019	2020
Support PWDs programmes	Number of PWDs supported financially	33	40	45	50	52
Support Fight against Child Labour	Number of stakeholder meetings organized	3	5	5	5	5
Expand LEAP programmes beneficiaries	Number beneficiaries on the LEAP programme	41	100	150	200	210

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

- Improve access to sanitation

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 Community Lead Total Sanitation (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 people 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			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Environmental Health and Sanitation Services							

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Organise Public Education on Communal Sanitation	Number of Communities covered	40	62	62	62	62	62
Monthly community sanitation clean up exercise	Number of clean-up activities organized	8	12	12	12	12	12
New communities declared ODF	Number of ODF communities	5	20	20	10	10	10
Support construction of Household latrines	Number of households with latrines	100	150	150	150	150	150
New facilities provided	Number of new KVIPs constructed	0	1	1	2	2	2
Water Facility	No. of Water facilities provided			2	2	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
Support CLTS activities	Construct 1No. 20 seater W C Toilet at Kpando Lorry Park
Public education on proper sanitation	Construct 1No. 10 seater W C Toilet at Torkor
Home inspection	Provide and Mechanize 2 No. Boreholes
Monthly clean up exercises	
Cleaning tools and equipment	
Fumigation	
Sanitation Improvement Package	

SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION(GHC)	GOODS/SERVICE(GHC)	ASSET(GHC)	TOTAL(GHC)
SOCIAL SERVICES DELIVERY	316,654.96	530,813.26	1,203,139.81	2,050,608.03

KPANDO MUNICIPAL ASSEMBLY

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.1 Spatial Planning

1. Budget Programme Objectives:

- ❖ Promote sustainable, spatially integrated and orderly human settlement

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 settlement 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed	0	1	1	1	1	1
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued	10	40	40	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	16
Technical Committee meeting organized	No. of Technical Committee meetings organized	1	1	4	4	4	4
Statutory Planning Committee Meeting organized	Number of Meetings Held	1	0	4	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 2018 satellite images for development control
Undertake Site visits	Demarcation/Compensation of Assembly lands
Support to Town and Country planning Unit	Flowers and Plants

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Public Works

1. Budget Sub-Programme Objective

- ❖ Promote sustainable, spatially integrated and orderly human settlement

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, GOG 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 operations 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			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Water and Sanitation Facilities Monitored and Evaluated	Quarterly Monitoring Reports produced	2	4	4	4	4	4
Construct/Renovate Police posts	Number of police posts constructed/Renovated	1	1	1	1	1	1
Prepare Operation and Maintenance Plan	Operation and Maintenance Plan updated quarterly	4	4	4	4	4	4
Development of markets	No. of markets developed	1	1	1	1	1	1
Rehabilitate Selected F Road s	Length of road rehabilitated	6.6km	7km	8km	10km	15km	17km
Renovate staff bungalows	No. of bungalows renovated	1	2	3	4	4	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	
Monitor Assemblys Projects	Paving of Kpando Market phase I & II
Prepare contract documents	Reshaping of selected feeder roads
Advice Assembly on project and contracts	Construction of Police post at Gbefi
Prepare and submit reports	Renovation of Municipal Police office
	Provide and maintain street light

SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION(GHC)	GOODS/SERVICE(CAPASSET(GHC)	TOTAL(GHC)	
INFRASTRUCTURE DEVELOPMENT	188,772.03	168,170.60	1,209,505.78	1,566,448.41

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- ❖ Strengthen processes towards achieving food sovereignty
- ❖ Improve post production management
- ❖ Provide youth with opportunities for skills training, employment and labour market information

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 while 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 19 and 3 for BAC.

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

1. Strengthen processes towards achieving food sovereignty
2. Improve post production management

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), 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 (19). 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
AGRICULTURAL SERVICES							
Capacity Building Organized	Number of farmers and other stakeholders trained	500	1500	2000	2500	2500	2500
	Number of AEA Trained	4	4	4	4	4	4
Demonstration field established	Number of field established	3	4	5	6	6	6
	Number of farmers in demonstration	1500	2000	2500	3000	3000	3000
	Size of demonstration plots (acre)	0.4	0.5	0.6	0.7	0.7	0.7
	Day of Celebration	15 th Dec.	First Friday of December	First Friday of December	First Friday of December	First Friday of December	First Friday of December
Vaccination Programme organised	Number of field/farms visits conducted	174	260	260	260	260	260
Farmers Day organized	Number of M&E visit Carried out	3	4	4	4	4	4
Sale of Agric Inputs	No. of farmers reached with input of chemicals/ fertilizers			2500	3000	3100	3150

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	Repair of 1 No Nissan Pick- up for the department.
Undertake extension services	
Education and sensitization on	

climate change	
Creation of demonstration farms	
Build capacity of staff and farmers	
Adoption of appropriate technology	
Counterpart fund for planting for food and job.Acquisition of farm land for Cassava project.	
Procure office machines and Equipment eg Computers & Accessories	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Trade and Industry

1. Budget Sub-Programme Objective

- ❖ Provide youth with opportunities for skills training, employment and labour market information

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
- Delays in release of funds

3. 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 Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Skills training programmes implemented for youth unemployed, women and men entrepreneurs and potential entrepreneurs	Number of people trained	150	175	200	250	250	250
Material and financial support to youth entrepreneur	No. of youth supported			2500	3000	3000	3000

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	
Capacity Building for staff	
Trade development and promotions	
Promotion of small and medium enterprises	

SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION(GHC)	GOODS/SERVICE(CASSET(GHC)	TOTAL(GHC)
ECONOMIC SERVICES	334,138.48	216,581.95	10,000.00

KPANDU MUNICIPAL ASSEMBLY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and management

1. Budget Sub-Programme Objective

- ❖ Promote effective disaster prevention and mitigation

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 supporting sectors include:

1. Ghana National Fire Service
2. Ghana Police Service
3. Ghana Ambulance Service
4. MOFA

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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			
		2016	2017 (Half year)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Awareness creation enhanced	Number of awareness campaign organized	3	6	6	10	15	15
Tree planting	No. of trees planted	800	1,200.00	1,500	1,500	1,800	1800

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	
Support to NADMO Unit	
Contingency	

SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION(GHC)	GOODS/SERVICE(GHC)	ASSET(GHC)	TOTAL(GHC)
ENVIRONMENTAL MANAGEMENT	0.00	254,793.65	0.00	254,793.65

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	1,436,261		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,144,878	1		
080206 Improve public expenditure management and budgetary control	0	369,305		
080601 Improve prvt sect prd'tivity & competitiveness domestically & globally	0	60,000		
082002 Promote sustainable environmental management for agriculture development	0	204,794		
090104 Promote sustainable and efficient management of education service delivery	0	571,600		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	431,060		
091024 Establish an effective and efficient social protection system.	0	13,498		
091046 Increase access to safe, secure and affordable shelter	0	1,143,150		
091107 Improve access to sanitation	0	693,167		
091205 Ensure PWDs enjoy all benefits in Ghana	0	75,000		
100131 Enhance disaster preparedness for effective response	0	195,096		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	152,739		
110105 Profess'lise & modernise Public institutions to be resp'ive & efficient	0	799,206		
Grand Total ¢	6,144,878	6,144,879	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
128 01 01 001 22	6,144,878.29	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 BASIC RATE				
Property income [GFS]	12,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	12,000.00	0.00	0.00	0.00
<i>Output</i> 0002 PROPERTY RATES				
Property income [GFS]	31,125.00	0.00	0.00	0.00
1412031 Property Rate Arrears	0.00	0.00	0.00	0.00
1413001 Property Rate	31,125.00	0.00	0.00	0.00
<i>Output</i> 0003 PROPERTY INCOME/PERMIT- LANDS				
Sales of goods and services	13,800.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,300.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,500.00	0.00	0.00	0.00
<i>Output</i> 0004 PROPERTY INCOME-RENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	31,050.00	0.00	0.00	0.00
1415002 Ground Rent	2,100.00	0.00	0.00	0.00
1415019 Transit Quarters	28,950.00	0.00	0.00	0.00
<i>Output</i> 0005 INTER-GOVERNMENTAL TRANSFERS				
From foreign governments(Current)	5,776,878.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,348,138.73	0.00	0.00	0.00
1331002 DACF - Assembly	3,018,274.54	0.00	0.00	0.00
1331003 DACF - MP	343,750.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	258,851.70	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	64,663.70	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.33	0.00	0.00	0.00
1331011 District Development Facility	411,786.29	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
<i>Output</i> 0006 SALE OF GOODS AND SERVICES - FEES				
Sales of goods and services	82,800.00	0.00	0.00	0.00
1423001 Markets	40,100.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,400.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,600.00	0.00	0.00	0.00
1423006 Burial Fees	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	21,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	6,500.00	0.00	0.00	0.00
1423013 Dustin Clearance	3,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	4,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Output 0007 SALE OF GOODS AND SERVICE - LICENSES				
Sales of goods and services	86,250.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,600.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle License	800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,905.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,500.00	0.00	0.00	0.00
1422016 Lotto Operators	250.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	1,610.00	0.00	0.00	0.00
1422025 Private Professionals	700.00	0.00	0.00	0.00
1422029 Mobile Sale Van	600.00	0.00	0.00	0.00
1422030 Entertainment Centre	400.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,550.00	0.00	0.00	0.00
1422040 Bill Boards	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	40.00	0.00	0.00	0.00
1422044 Financial Institutions	11,700.00	0.00	0.00	0.00
1422045 Commercial Houses	4,250.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	60.00	0.00	0.00	0.00
1422051 Millers	645.00	0.00	0.00	0.00
1422052 Mechanics	700.00	0.00	0.00	0.00
1422053 Block Manufacturers	80.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	350.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	8,000.00	0.00	0.00	0.00
1422077 Drug Permit	350.00	0.00	0.00	0.00
1422109 Restaurant License	26,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	800.00	0.00	0.00	0.00
1422142 Marketing Companies	2,000.00	0.00	0.00	0.00
1422148 Printing Services	260.00	0.00	0.00	0.00
1422155 Registration fee	3,000.00	0.00	0.00	0.00
<i>Output</i> 0008 FINES, PENALTIES AND FORFEITS				
Sales of goods and services	11,900.00	0.00	0.00	0.00
1422111 Abattior	11,900.00	0.00	0.00	0.00
Fines, penalties, and forfeits	62,850.00	0.00	0.00	0.00
1430001 Court Fines	2,500.00	0.00	0.00	0.00
1430016 Spot fine	60,350.00	0.00	0.00	0.00
<i>Output</i> 0009 INVESTMENT INCOME				

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Sales of goods and services	34,500.00	0.00	0.00	0.00
1423532 Tractor Services	34,500.00	0.00	0.00	0.00
Output 0010 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,725.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,725.00	0.00	0.00	0.00
Grand Total	6,144,878.29	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpando Municipal - Kpando	0	0	0	6,144,879	6,159,241	6,206,327
GOG Sources	0	0	0	1,692,803	1,706,284	1,709,731
Management and Administration	0	0	0	508,573	513,659	513,659
Infrastructure Delivery and Management	0	0	0	493,156	495,044	498,088
Social Services Delivery	0	0	0	332,153	335,319	335,474
Economic Development	0	0	0	358,920	362,262	362,510
GSF Sources	0	0	0	1	1	1
Management and Administration	0	0	0	1	1	1
IGF Sources	0	0	0	368,000	368,881	371,680
Management and Administration	0	0	0	331,200	332,081	334,512
Infrastructure Delivery and Management	0	0	0	12,000	12,000	12,120
Social Services Delivery	0	0	0	19,000	19,000	19,190
Economic Development	0	0	0	5,800	5,800	5,858
DACF CENTRE Sources	0	0	0	370,500	370,500	374,205
Social Services Delivery	0	0	0	370,500	370,500	374,205
DACF MP Sources	0	0	0	343,750	343,750	347,188
Management and Administration	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	143,750	143,750	145,188
DACF ASSEMBLY Sources	0	0	0	2,707,774	2,707,774	2,734,852
Management and Administration	0	0	0	674,020	674,020	680,760
Infrastructure Delivery and Management	0	0	0	423,969	423,969	428,209
Social Services Delivery	0	0	0	1,343,688	1,343,688	1,357,125
Economic Development	0	0	0	71,000	71,000	71,710
Environmental and Sanitation Management	0	0	0	195,096	195,096	197,047
DONOR POOLED Sources	0	0	0	198,852	198,852	200,840
Social Services Delivery	0	0	0	35,640	35,640	35,996
Economic Development	0	0	0	163,212	163,212	164,844
DDF Sources	0	0	0	463,199	463,199	467,831
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	411,786	411,786	415,904
Grand Total	0	0	0	6,144,879	6,159,241	6,206,327

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpando Municipal - Kpando	0	0	0	6,144,879	6,159,241	6,206,327
Management and Administration	0	0	0	1,765,208	1,771,175	1,782,860
SP1.1: General Administration	0	0	0	1,583,207	1,589,174	1,599,039
21 Compensation of employees [GFS]	0	0	0	596,695	602,662	602,662
211 Wages and salaries [GFS]	0	0	0	596,695	602,662	602,662
21110 Established Position	0	0	0	508,573	513,659	513,659
21111 Wages and salaries in cash [GFS]	0	0	0	88,122	89,003	89,003
22 Use of goods and services	0	0	0	525,906	525,906	531,165
221 Use of goods and services	0	0	0	525,906	525,906	531,165
22101 Materials - Office Supplies	0	0	0	113,741	113,741	114,878
22102 Utilities	0	0	0	8,700	8,700	8,787
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	68,365	68,365	69,049
22105 Travel - Transport	0	0	0	130,300	130,300	131,603
22106 Repairs - Maintenance	0	0	0	11,100	11,100	11,211
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	24,000	24,000	24,240
22111 Other Charges - Fees	0	0	0	1,700	1,700	1,717
22113	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	235,178	235,178	237,530
282 Miscellaneous other expense	0	0	0	235,178	235,178	237,530
28210 General Expenses	0	0	0	235,178	235,178	237,530
31 Non Financial Assets	0	0	0	225,427	225,427	227,682
311 Fixed assets	0	0	0	225,427	225,427	227,682
31111 Dwellings	0	0	0	45,000	45,000	45,450
31112 Nonresidential buildings	0	0	0	95,000	95,000	95,950
31113 Other structures	0	0	0	73,600	73,600	74,336
31131 Infrastructure Assets	0	0	0	11,827	11,827	11,946
SP1.2: Finance and Revenue Mobilization	0	0	0	22,001	22,001	22,221
22 Use of goods and services	0	0	0	22,001	22,001	22,221
221 Use of goods and services	0	0	0	22,001	22,001	22,221
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	10,001	10,001	10,101
SP1.3: Planning, Budgeting and Coordination	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
SP1.5: Human Resource Management	0	0	0	110,000	110,000	111,100
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	1,484,662	1,486,549	1,499,508
SP2.1 Physical and Spatial Planning	0	0	0	247,249	248,194	249,722
21 Compensation of employees [GFS]	0	0	0	94,510	95,455	95,455
211 Wages and salaries [GFS]	0	0	0	94,510	95,455	95,455
21110 Established Position	0	0	0	94,510	95,455	95,455
22 Use of goods and services	0	0	0	30,953	30,953	31,263
221 Use of goods and services	0	0	0	30,953	30,953	31,263
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	5,453	5,453	5,508
22108 Consulting Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	121,786	121,786	123,004
282 Miscellaneous other expense	0	0	0	121,786	121,786	123,004
28210 General Expenses	0	0	0	121,786	121,786	123,004
SP2.2 Infrastructure Development	0	0	0	1,237,412	1,238,355	1,249,786
21 Compensation of employees [GFS]	0	0	0	94,262	95,205	95,205
211 Wages and salaries [GFS]	0	0	0	94,262	95,205	95,205
21110 Established Position	0	0	0	94,262	95,205	95,205
22 Use of goods and services	0	0	0	35,431	35,431	35,785
221 Use of goods and services	0	0	0	35,431	35,431	35,785
22101 Materials - Office Supplies	0	0	0	15,431	15,431	15,585
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,107,719	1,107,719	1,118,797
311 Fixed assets	0	0	0	1,107,719	1,107,719	1,118,797
31112 Nonresidential buildings	0	0	0	133,056	133,056	134,387
31113 Other structures	0	0	0	924,663	924,663	933,910
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	2,100,981	2,104,147	2,121,991
SP3.1 Education and Youth Development	0	0	0	571,600	571,600	577,316
22 Use of goods and services	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	60,365	60,365	60,969
282 Miscellaneous other expense	0	0	0	60,365	60,365	60,969
28210 General Expenses	0	0	0	60,365	60,365	60,969
31 Non Financial Assets	0	0	0	507,235	507,235	512,307
311 Fixed assets	0	0	0	507,235	507,235	512,307
31112 Nonresidential buildings	0	0	0	507,235	507,235	512,307
SP3.2 Health Delivery	0	0	0	1,390,904	1,393,571	1,404,813

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	266,677	269,343	269,343
211 Wages and salaries [GFS]	0	0	0	266,677	269,343	269,343
21110 Established Position	0	0	0	266,677	269,343	269,343
22 Use of goods and services	0	0	0	428,323	428,323	432,606
221 Use of goods and services	0	0	0	428,323	428,323	432,606
22101 Materials - Office Supplies	0	0	0	38,500	38,500	38,885
22102 Utilities	0	0	0	138,000	138,000	139,380
22103 General Cleaning	0	0	0	172,500	172,500	174,225
22105 Travel - Transport	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	69,823	69,823	70,521
31 Non Financial Assets	0	0	0	695,905	695,905	702,864
311 Fixed assets	0	0	0	695,905	695,905	702,864
31112 Nonresidential buildings	0	0	0	388,878	388,878	392,766
31113 Other structures	0	0	0	177,027	177,027	178,798
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP3.3 Social Welfare and Community Development	0	0	0	138,476	138,976	139,861
21 Compensation of employees [GFS]	0	0	0	49,978	50,478	50,478
211 Wages and salaries [GFS]	0	0	0	49,978	50,478	50,478
21110 Established Position	0	0	0	49,978	50,478	50,478
22 Use of goods and services	0	0	0	28,498	28,498	28,783
221 Use of goods and services	0	0	0	28,498	28,498	28,783
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	8,749	8,749	8,836
22106 Repairs - Maintenance	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	14,249	14,249	14,391
28 Other expense	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
Economic Development	0	0	0	598,932	602,274	604,921
SP4.1 Trade, Tourism and Industrial development	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Development	0	0	0	538,932	542,274	544,321
21 Compensation of employees [GFS]	0	0	0	334,138	337,480	337,480
211 Wages and salaries [GFS]	0	0	0	334,138	337,480	337,480
21110 Established Position	0	0	0	334,138	337,480	337,480

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	149,794	149,794	151,292
221 Use of goods and services	0	0	0	149,794	149,794	151,292
22101 Materials - Office Supplies	0	0	0	43,282	43,282	43,715
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	17,300	17,300	17,473
22107 Training - Seminars - Conferences	0	0	0	87,212	87,212	88,084
22109 Special Services	0	0	0	500	500	505
25 Subsidies	0	0	0	10,000	10,000	10,100
251 To public corporations	0	0	0	10,000	10,000	10,100
25121	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	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
Environmental and Sanitation Management	0	0	0	195,096	195,096	197,047
SP5.1 Disaster prevention and Management	0	0	0	195,096	195,096	197,047
22 Use of goods and services	0	0	0	195,096	195,096	197,047
221 Use of goods and services	0	0	0	195,096	195,096	197,047
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	180,096	180,096	181,897
Grand Total	0	0	0	6,144,879	6,159,241	6,206,327

SECTOR / MDA / MDA	Central GOG and CF		Comp. of Emp		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Capex	Service	Total IG	Statutory	Capex/ABFA	Others	Goods	Service		Capex	Tot. External	
Kpando Municipal - Kpando	1,348,139	1,694,001	2,162,687	5,114,827	88,122	206,278	73,600	388,000	370,500	0	532,051	310,000	662,051	6,144,979
Management and Administration	508,573	722,192	151,827	1,382,933	88,122	169,478	73,600	331,200	331,200	0	51,413	0	51,413	1,765,208
Central Administration	508,573	722,192	151,827	1,382,933	88,122	169,478	73,600	331,200	331,200	0	51,413	0	51,413	1,765,208
Administration (Assembly Office)	508,573	722,192	151,827	1,382,933	0	169,478	73,600	243,078	0	0	51,413	0	51,413	1,677,086
Sub-Metros Administration	0	0	0	88,122	0	0	0	88,122	0	0	0	0	0	88,122
Infrastructure Delivery and Management	168,772	74,284	797,719	1,860,076	0	12,000	0	12,000	0	0	101,786	310,000	411,786	1,484,692
Physical Planning	94,510	47,953	0	142,463	0	3,000	0	3,000	0	0	101,786	0	101,786	242,749
Town and Country Planning	94,510	47,953	0	142,463	0	3,000	0	3,000	0	0	101,786	0	101,786	242,749
Works	94,262	26,431	797,719	916,412	0	9,000	0	9,000	0	0	0	310,000	310,000	1,237,412
Public Works	94,262	26,431	797,719	916,412	0	9,000	0	9,000	0	0	0	310,000	310,000	1,237,412
Social Services Delivery	316,655	565,546	1,203,140	2,446,341	0	19,000	0	19,000	370,500	0	35,640	0	35,640	2,100,981
Education, Youth and Sports	0	60,365	507,235	567,600	0	4,000	0	4,000	0	0	0	0	0	571,600
Education	0	60,365	507,235	567,600	0	4,000	0	4,000	0	0	0	0	0	571,600
Health	266,677	360,683	695,905	1,343,264	0	12,000	0	12,000	310,500	0	35,640	0	35,640	1,390,994
Office of District Medical Officer of Health	0	40,183	388,878	429,060	0	2,000	0	2,000	0	0	0	0	0	431,060
Environmental Health Unit	266,677	340,500	307,027	914,204	0	10,000	0	10,000	310,500	0	35,640	0	35,640	939,844
Social Welfare & Community Development	49,978	65,498	0	135,476	0	3,000	0	3,000	60,000	0	0	0	0	138,476
Social Welfare	49,978	72,000	0	121,978	0	3,000	0	3,000	60,000	0	0	0	0	124,978
Community Development	0	13,489	0	13,489	0	0	0	0	0	0	0	0	0	13,489
Economic Development	334,138	65,782	10,000	429,920	0	5,800	0	5,800	0	0	163,212	0	163,212	593,932
Agriculture	334,138	75,782	10,000	419,920	0	5,800	0	5,800	0	0	113,212	0	113,212	538,932
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	50,000	0	50,000	60,000
Trade	0	10,000	0	10,000	0	0	0	0	0	0	50,000	0	50,000	60,000
Environmental and Sanitation Management	0	195,096	0	195,096	0	0	0	0	0	0	0	0	0	195,096
Disaster Prevention	0	195,096	0	195,096	0	0	0	0	0	0	0	0	0	195,096

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHc)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0410100	North Dayi - Kpando	
Total By Fund Source			508,573

		Amount (GHc)	
Objective	000000	Compensation of employees	
Program	91001	Management and Administration	
Sub-Program	91001001	SP1.1: General Administration	
Operation	000000		
Compensation of employees [GFS]			508,573

		Amount (GHc)	
Wages and salaries [GFS]			508,573
2111001 Established Post			508,573

		Amount (GHc)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11005	GSF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0410100	North Dayi - Kpando	
Total By Fund Source			1

		Amount (GHc)	
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	
Program	91001	Management and Administration	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	
Operation	812801	Revenue Collection	
Use of goods and services			1

		Amount (GHc)	
Use of goods and services			1
2210701 Training Materials			1

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 243,078
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	144,300
Objective	080206	Improve public expenditure management and budgetary control		144,300
Program	91001	Management and Administration		144,300
Sub-Program	91001001	SP1.1: General Administration		144,300
Operation	812840	Internal management of the organisation	1.0 1.0 1.0	144,300

Use of goods and services		144,300
2210101	Printed Material and Stationery	4,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210103	Refreshment Items	8,000
2210110	Specialised Stock	5,000
2210118	Sports, Recreational and Cultural Materials	500
2210201	Electricity charges	6,000
2210202	Water	500
2210203	Telecommunications	2,000
2210204	Postal Charges	200
2210301	Cleaning Materials	1,000
2210404	Hotel Accommodations	8,000
2210502	Maintenance and Repairs - Official Vehicles	7,000
2210505	Running Cost - Official Vehicles	34,000
2210509	Other Travel and Transportation	8,500
2210510	Other Night allowances	25,800
2210603	Repairs of Office Buildings	2,000
2210604	Maintenance of Furniture and Fixtures	1,500
2210605	Maintenance of Machinery and Plant	2,000
2210606	Maintenance of General Equipment	2,000
2210614	Traditional Authority Property	3,600
2210706	Library and Subscription	2,500
2210710	Staff Development	1,500
2210711	Public Education and Sensitization	1,000
2210804	Contract appointments	12,000
2210902	Official Celebrations	2,000
2211101	Bank Charges	1,500
2211103	Audit Fees	200

			Other expense	25,178
Objective	080206	Improve public expenditure management and budgetary control		25,178
Program	91001	Management and Administration		25,178
Sub-Program	91001001	SP1.1: General Administration		25,178
Operation	812840	Internal management of the organisation	1.0 1.0 1.0	25,178

Miscellaneous other expense		25,178
2821001	Insurance and compensation	2,000
2821007	Court Expenses	1,000
2821008	Awards and Rewards	5,000
2821009	Donations	4,000
2821013	Special Operations (COS)	5,600
2821017	Refuse Lifting Expenses	3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			2821020	Grants to Employees	4,578	
					Non Financial Assets	73,600
Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient			73,600	
Program	91001	Management and Administration			73,600	
Sub-Program	91001001	SP1.1: General Administration			73,600	
Project	812813	Rehabilitation/Maintenance of Buildings	1.0 1.0 1.0		73,600	

Fixed assets					73,600
3111304 Markets					73,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0410100	North Dayi - Kpando	

			Other expense	200,000
Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001001	SP1.1: General Administration		200,000
Operation	812816	Research and Devt/Decent/Good Govcnce-service	1.0 1.0 1.0	200,000

Miscellaneous other expense					200,000
2821019 Scholarship and Bursaries					200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	674,020
Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0410100	North Dayi - Kpando	

Use of goods and services			512,192
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Objective	080206	Improve public expenditure management and budgetary control		174,827
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Program	91001	Management and Administration		174,827
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Sub-Program	91001001	SP1.1: General Administration		17,827
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Operation	812807	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	17,827
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Use of goods and services			17,827
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Sub-Program	2210106	Oils and Lubricants		17,827
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		22,000
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Operation	812805	Preparation of Financial Reports/Implementation of RIAP	1.0 1.0 1.0	22,000
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Use of goods and services			22,000
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Sub-Program	2210101	Printed Material and Stationery		12,000
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Sub-Program	2210711	Public Education and Sensitization		10,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		50,000
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Operation	812802	Planning and Policy Formulation	1.0 1.0 1.0	50,000
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Use of goods and services			50,000
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Sub-Program	2210101	Printed Material and Stationery		50,000
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Sub-Program	91001005	SP1.5: Human Resource Management		85,000
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Operation	812804	Personnel and Staff Management	1.0 1.0 1.0	45,000
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Use of goods and services			45,000
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Operation	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000
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Operation	2210710	Staff Development		30,000
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Operation	812806	Human Resource Database	1.0 1.0 1.0	40,000
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Use of goods and services			40,000
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Operation	2210711	Public Education and Sensitization		40,000
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Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient		337,365
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Program	91001	Management and Administration		337,365
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Sub-Program	91001001	SP1.1: General Administration		337,365
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Operation	812810	Procurement of Office supplies and consumables	1.0 1.0 1.0	50,000
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Use of goods and services			50,000
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Operation	2210102	Office Facilities, Supplies and Accessories		50,000
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Operation	812812	Acquisition of Immovable and Movable Assets-Service	1.0 1.0 1.0	150,000
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Use of goods and services			150,000
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Operation	2211304	Vehicles		150,000
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Operation	812815	Research and Devt/Decent/Good Govnce.	1.0 1.0 1.0	137,365
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services			137,365	
Operation	2210401	Office Accommodations		60,365
Operation	2210502	Maintenance and Repairs - Official Vehicles		55,000
Operation	2210902	Official Celebrations		22,000

Other expense			10,000
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Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient		10,000
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Program	91001	Management and Administration		10,000
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Sub-Program	91001001	SP1.1: General Administration		10,000
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Operation	812815	Research and Devt/Decent/Good Govnce.	1.0 1.0 1.0	10,000
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Miscellaneous other expense			10,000
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Operation	2821015	Special Operations (Peace Keeping)		10,000
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Non Financial Assets			151,827
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Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient		151,827
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Program	91001	Management and Administration		151,827
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Sub-Program	91001001	SP1.1: General Administration		151,827
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Project	812813	Rehabilitation/Maintenance of Buildings	1.0 1.0 1.0	151,827
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Fixed assets			151,827
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Operation	3111103	Bungalows/Flats		45,000
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Operation	3111204	Office Buildings		95,000
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Operation	3113108	Furniture and Fittings		11,827
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			Amount (GH¢)
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Institution	01	Government of Ghana Sector		
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Fund Type/Source	14009	DDF	Total By Fund Source	51,413
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Function Code	70111	Exec. & leg. Organs (cs)		
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Organisation	1280101001	Kpando Municipal - Kpando_Central Administration_Administration (Assembly Office)_Volta		
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Location Code	0410100	North Dayi - Kpando		
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Use of goods and services			51,413
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Objective	080206	Improve public expenditure management and budgetary control		25,000
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Program	91001	Management and Administration		25,000
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Sub-Program	91001005	SP1.5: Human Resource Management		25,000
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Operation	812804	Personnel and Staff Management	1.0 1.0 1.0	25,000
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Use of goods and services			25,000
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Operation	2210509	Other Travel and Transportation		25,000
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Objective	110105	Professionalise & modernise Public institutions to be responsive & efficient		26,413
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Program	91001	Management and Administration		26,413
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Sub-Program	91001001	SP1.1: General Administration		26,413
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Operation	812810	Procurement of Office supplies and consumables	1.0 1.0 1.0	26,413
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Use of goods and services			26,413
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Operation	2210111	Other Office Materials and Consumables		26,413
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Total Cost Centre			1,677,086
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	88,122
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		
Compensation of employees [GFS]				88,122
Objective	000000	Compensation of Employees		88,122
Program	91001	Management and Administration		88,122
Sub-Program	91001001	SP1.1: General Administration		88,122
Operation	000000		0.0 0.0 0.0	88,122
Wages and salaries [GFS]				88,122
2111102 Monthly paid and casual labour				88,122
Total Cost Centre				88,122

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
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				4,000
Objective	090104	Promote sustainable and efficient management of education service delivery		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003001	SP3.1 Education and Youth Development		4,000
Operation	812817	Information, Education and Communication	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210111 Other Office Materials and Consumables				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	567,600
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				60,365
Objective	090104	Promote sustainable and efficient management of education service delivery		60,365
Program	91003	Social Services Delivery		60,365
Sub-Program	91003001	SP3.1 Education and Youth Development		60,365
Operation	812818	District Education Fund	1.0 1.0 1.0	60,365
Miscellaneous other expense				60,365
2821008 Awards and Rewards				60,365
Non Financial Assets				507,235
Objective	090104	Promote sustainable and efficient management of education service delivery		507,235
Program	91003	Social Services Delivery		507,235
Sub-Program	91003001	SP3.1 Education and Youth Development		507,235
Project	812819	Construction of 4No.3-Units Classroom Blocks in Kpando_Aziavi,Sovie and Agbenorxoe etc	1.0 1.0 1.0	507,235
Fixed assets				507,235
3111205 School Buildings				507,235
Total Cost Centre				571,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 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	

			Use of goods and services	2,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	812821	National Vaccination Exercise(NID)	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210106	Oils and Lubricants	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 429,060
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	

			Use of goods and services	40,183
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		40,183
Program	91003	Social Services Delivery		40,183
Sub-Program	91003002	SP3.2 Health Delivery		40,183
Operation	812821	National Vaccination Exercise(NID)	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210104	Medical Supplies	8,000
2210120	Purchase of Petty Tools/Implements	2,000

Operation	812822	Disease Surveillance and Control(0.5%)	1.0 1.0 1.0	30,183
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Use of goods and services		30,183
2210104	Medical Supplies	10,000
2210711	Public Education and Sensitization	20,183

			Non Financial Assets	388,878
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		388,878
Program	91003	Social Services Delivery		388,878
Sub-Program	91003002	SP3.2 Health Delivery		388,878
Project	812820	Construction of 4No. CHPS Compound-Clinic at Torkor(on-going),Maternity Block at Gbelfi(New) & CHPS Compound in the Municipality	1.0 1.0 1.0	388,878

Fixed assets		388,878
3111202	Clinics	270,104
3111207	Health Centres	118,774

Total Cost Centre 431,060

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 266,677
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]	266,677
Objective	000000	Compensation of Employees		266,677
Program	91003	Social Services Delivery		266,677
Sub-Program	91003002	SP3.2 Health Delivery		266,677
Operation	000000		0.0 0.0 0.0	266,677

Wages and salaries [GFS]		266,677
2111001	Established Post	266,677

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
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	10,000
Objective	091107	Improve access to sanitation		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	812840	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12601	DACF CENTRE	Total By Fund Source 310,500
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	310,500
Objective	091107	Improve access to sanitation		310,500
Program	91003	Social Services Delivery		310,500
Sub-Program	91003002	SP3.2 Health Delivery		310,500
Operation	812824	Sanitation & Waste Management	1.0 1.0 1.0	310,500

Use of goods and services		310,500
2210205	Sanitation Charges	138,000
2210302	Contract Cleaning Service Charges	172,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	337,027
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 30,000

Objective 091107 Improve access to sanitation 30,000

Program 91003 Social Services Delivery 30,000

Sub-Program 91003002 SP3.2 Health Delivery 30,000

Operation 812828 CTLS Services and Infrastructure 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210103 Refreshment Items 5,000

2210503 Fuel and Lubricants - Official Vehicles 6,000

2210509 Other Travel and Transportation 1,500

2210711 Public Education and Sensitization 2,500

Operation 812840 Internal management of the organisation 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210101 Printed Material and Stationery 5,000

2210111 Other Office Materials and Consumables 3,000

2210112 Uniform and Protective Clothing 2,000

2210120 Purchase of Petty Tools/Implements 1,500

2210505 Running Cost - Official Vehicles 2,000

2210711 Public Education and Sensitization 1,500

Non Financial Assets 307,027

Objective 091107 Improve access to sanitation 307,027

Program 91003 Social Services Delivery 307,027

Sub-Program 91003002 SP3.2 Health Delivery 307,027

Project 812825 Construction of 2 No. WC Toilet at Kpando Lorry park and Torkor basic School 1.0 1.0 1.0 177,027

Fixed assets 177,027

3111303 Toilets 177,027

Project 812826 Provide and Mechanize 2 No. Boreholes 1.0 1.0 1.0 50,000

Fixed assets 50,000

3113110 Water Systems 50,000

Project 812827 Management of final Disposal site 1.0 1.0 1.0 80,000

Fixed assets 80,000

3113102 Sewers 80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR 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		

Use of goods and services 35,640

Objective 091107 Improve access to sanitation 35,640

Program 91003 Social Services Delivery 35,640

Sub-Program 91003002 SP3.2 Health Delivery 35,640

Operation 812828 CTLS Services and Infrastructure 1.0 1.0 1.0 35,640

Use of goods and services 35,640

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 35,640

Total Cost Centre 959,844

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	358,920
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410100	North Dayi - Kpando		

				Amount (GH¢)
Compensation of employees [GFS]				334,138
Objective	000000	Compensation of Employees		334,138
Program	91004	Economic Development		334,138
Sub-Program	91004002	SP4.2 Agricultural Development		334,138
Operation	000000		0.0 0.0 0.0	334,138

Wages and salaries [GFS]				334,138
2111001 Established Post				334,138

				Amount (GH¢)
Use of goods and services				24,782
Objective	082002	Promote sustainable environmental management for agriculture development		24,782
Program	91004	Economic Development		24,782
Sub-Program	91004002	SP4.2 Agricultural Development		24,782
Operation	812830	Extension services	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210101 Printed Material and Stationery				1,500
2210512 Mileage Allowance				2,000
2210711 Public Education and Sensitization				2,000
Operation	812831	Demonstration Farms	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210101 Printed Material and Stationery				1,000
2210910 Trade Promotion / Publicity				500
Operation	812832	National Farmers Day	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210103 Refreshment Items				2,000
Operation	812833	Research & Dissemination of Results	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
Operation	812840	Internal management of the organisation	1.0 1.0 1.0	14,782

Use of goods and services				14,782
2210102 Office Facilities, Supplies and Accessories				4,782
2210509 Other Travel and Transportation				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,800
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410100	North Dayi - Kpando		

				Amount (GH¢)
Use of goods and services				5,800
Objective	082002	Promote sustainable environmental management for agriculture development		5,800
Program	91004	Economic Development		5,800
Sub-Program	91004002	SP4.2 Agricultural Development		5,800
Operation	812840	Internal management of the organisation	1.0 1.0 1.0	5,800

Use of goods and services				5,800
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210201 Electricity charges				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 61,000
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410100	North Dayi - Kpando		
Use of goods and services				6,000
Objective	082002	Promote sustainable environmental management for agriculture development		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004002	SP4.2 Agricultural Development		6,000
Operation	812858	Counterpart fund for Planting for food and Job	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210111 Other Office Materials and Consumables				6,000
Subsidies				10,000
Objective	082002	Promote sustainable environmental management for agriculture development		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	812858	Counterpart fund for Planting for food and Job	1.0 1.0 1.0	10,000
To public corporations				10,000
2512106 Fertilizer Subsidy				10,000
Other expense				35,000
Objective	082002	Promote sustainable environmental management for agriculture development		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	812832	National Farmers Day	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821008 Awards and Rewards				35,000
Non Financial Assets				10,000
Objective	082002	Promote sustainable environmental management for agriculture development		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Project	812835	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, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		Total By Fund Source 113,212
Function Code	70421	Agriculture cs		
Organisation	1280600001	Kpando Municipal - Kpando_Agriculture_Volta		
Location Code	0410100	North Dayi - Kpando		
Use of goods and services				113,212
Objective	082002	Promote sustainable environmental management for agriculture development		113,212
Program	91004	Economic Development		113,212
Sub-Program	91004002	SP4.2 Agricultural Development		113,212
Operation	812830	Extension services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Operation	812831	Demonstration Farms	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210116 Chemicals and Consumables				20,000
2210701 Training Materials				25,000
Operation	812833	Research & Dissemination of Results	1.0 1.0 1.0	18,212
Use of goods and services				18,212
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210711 Public Education and Sensitization				8,212
Operation	812834	Production & Acquisition of Improved Seed	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210110 Specialised Stock				5,000
Operation	812840	Internal management of the organisation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210701 Training Materials				30,000
Total Cost Centre				538,932

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	102,463
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		

				Amount (GH¢)
Compensation of employees [GFS]				94,510
Objective	000000	Compensation of Employees		94,510
Program	91002	Infrastructure Delivery and Management		94,510
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		94,510
Operation	000000		0.0 0.0 0.0	94,510

Wages and salaries [GFS]				94,510
2111001 Established Post				94,510

				Amount (GH¢)
Use of goods and services				7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	812839	Physical Planning Service	1.0 1.0 1.0	2,453

Use of goods and services				2,453
2210101 Printed Material and Stationery				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,453
Operation	812840	Internal management of the organisation	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210111 Other Office Materials and Consumables				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210509 Other Travel and Transportation				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
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		

				Amount (GH¢)
Use of goods and services				3,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	812839	Physical Planning Service	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210201 Electricity charges				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210509 Other Travel and Transportation				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
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		

				Amount (GH¢)
Use of goods and services				20,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	812837	Street Naming and Property Addressing	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210803 Other Consultancy Expenses				10,000
Operation	812839	Physical Planning Service	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Operation	812840	Internal management of the organisation	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210101 Printed Material and Stationery				4,000
2210102 Office Facilities, Supplies and Accessories				2,000

				Amount (GH¢)
Other expense				20,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	812859	Compensation of Assembly acquired lands	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010 Contributions				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	101,786
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		

				Amount (GH¢)
Other expense				101,786
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		101,786
Program	91002	Infrastructure Delivery and Management		101,786
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		101,786
Operation	812837	Street Naming and Property Addressing	1.0 1.0 1.0	101,786

Miscellaneous other expense				101,786
2821018 Civic Numbering/Street Naming				101,786

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	247,249
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	71040	Family and children	53,478
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0410100	North Dayi - Kpando	

			Compensation of employees [GFS]	49,978
Objective	000000	Compensation of Employees		49,978
Program	91003	Social Services Delivery		49,978
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		49,978
Operation	000000		0.0 0.0 0.0	49,978
Wages and salaries [GFS]				49,978
2111001 Established Post				49,978

			Use of goods and services	3,500
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		3,500
Program	91003	Social Services Delivery		3,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,500
Operation	812840	Internal management of the organisation	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210102 Office Facilities, Supplies and Accessories				2,500
Operation	812842	Child Right Promotion	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210511 Local travel cost				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	71040	Family and children	3,000
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	3,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	812840	Internal management of the organisation	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				1,000
2210201 Electricity charges				1,500
2210623 Maintenance of Office Equipment				500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRE	<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		

				Other expense	60,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana			60,000
Program	91003	Social Services Delivery			60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			60,000
Operation	812841	Support People With Disability(PWD)	1.0 1.0 1.0		60,000

Miscellaneous other expense				60,000
2821019	Scholarship and Bursaries			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,500
Function Code	71040	Family and children		
Organisation	1280802001	Kpando Municipal - Kpando_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0410100	North Dayi - Kpando		

				Use of goods and services	8,500
Objective	091205	Ensure PWDs enjoy all benefits in Ghana			8,500
Program	91003	Social Services Delivery			8,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			8,500
Operation	812842	Child Right Promotion	1.0 1.0 1.0		3,500

Use of goods and services				3,500	
2210711	Public Education and Sensitization			3,500	
Operation	812843	Social Protection	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210511	Local travel cost			5,000

Total Cost Centre 124,978

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,998
Function Code	70620	Community Development		
Organisation	1280803001	Kpando Municipal - Kpando_Social Welfare & Community Development_Community Development_Volta		
Location Code	0410100	North Dayi - Kpando		

				Use of goods and services	11,998
Objective	091024	Establish an effective and efficient social protection system.			11,998
Program	91003	Social Services Delivery			11,998
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			11,998
Operation	812845	Gender Empowerment	1.0 1.0 1.0		2,000

Use of goods and services				2,000	
2210711	Public Education and Sensitization			2,000	
Operation	812846	Combating Domestic Violence	1.0 1.0 1.0		9,998

Use of goods and services				9,998
2210509	Other Travel and Transportation			1,249
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000
2210711	Public Education and Sensitization			4,749

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,500
Function Code	70620	Community Development		
Organisation	1280803001	Kpando Municipal - Kpando_Social Welfare & Community Development_Community Development_Volta		
Location Code	0410100	North Dayi - Kpando		

				Use of goods and services	1,500
Objective	091024	Establish an effective and efficient social protection system.			1,500
Program	91003	Social Services Delivery			1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,500
Operation	812845	Gender Empowerment	1.0 1.0 1.0		1,500

Use of goods and services				1,500
2210509	Other Travel and Transportation			1,500

Total Cost Centre 13,498

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 390,693
Function Code	70610	Housing development	
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta	
Location Code	0410100	North Dayi - Kpando	

			Amount (GH¢)
Compensation of employees [GFS]			94,262
Objective	000000	Compensation of Employees	94,262
Program	91002	Infrastructure Delivery and Management	94,262
Sub-Program	91002002	SP2.2 Infrastructure Development	94,262
Operation	000000	0.0 0.0 0.0	94,262

Wages and salaries [GFS]			94,262
2111001 Established Post			94,262

			Amount (GH¢)
Use of goods and services			16,431
Objective	091046	Increase access to safe, secure and affordable shelter	16,431
Program	91002	Infrastructure Delivery and Management	16,431
Sub-Program	91002002	SP2.2 Infrastructure Development	16,431
Operation	812840	Internal management of the organisation 1.0 1.0 1.0	16,431

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

			Amount (GH¢)
Non Financial Assets			280,000
Objective	091046	Increase access to safe, secure and affordable shelter	280,000
Program	91002	Infrastructure Delivery and Management	280,000
Sub-Program	91002002	SP2.2 Infrastructure Development	280,000
Project	812854	GOG allocation for capital asset 1.0 1.0 1.0	280,000

Fixed assets			280,000
3111399 Other Structures Control Code			280,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,000
Function Code	70610	Housing development	
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta	
Location Code	0410100	North Dayi - Kpando	

			Amount (GH¢)
Use of goods and services			9,000
Objective	091046	Increase access to safe, secure and affordable shelter	9,000
Program	91002	Infrastructure Delivery and Management	9,000
Sub-Program	91002002	SP2.2 Infrastructure Development	9,000
Operation	812840	Internal management of the organisation 1.0 1.0 1.0	9,000

Use of goods and services			9,000
2210111 Other Office Materials and Consumables			4,000
2210606 Maintenance of General Equipment			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 143,750
Function Code	70610	Housing development	
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta	
Location Code	0410100	North Dayi - Kpando	

			Amount (GH¢)
Non Financial Assets			143,750
Objective	091046	Increase access to safe, secure and affordable shelter	143,750
Program	91002	Infrastructure Delivery and Management	143,750
Sub-Program	91002002	SP2.2 Infrastructure Development	143,750
Project	812856	MP'S allocation to support Physical Project 1.0 1.0 1.0	143,750

Fixed assets			143,750
3111399 Other Structures Control Code			143,750

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	383,969
Function Code	70610	Housing development		
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta		
Location Code	0410100	North Dayi - Kpando		

				Use of goods and services	10,000	
Objective	091046	Increase access to safe, secure and affordable shelter			10,000	
Program	91002	Infrastructure Delivery and Management			10,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			10,000	
Operation	812840	Internal management of the organisation	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210502 Maintenance and Repairs - Official Vehicles				10,000

				Non Financial Assets	373,969	
Objective	091046	Increase access to safe, secure and affordable shelter			373,969	
Program	91002	Infrastructure Delivery and Management			373,969	
Sub-Program	91002002	SP2.2 Infrastructure Development			373,969	
Project	812848	Provide and maintain street light	1.0	1.0	1.0	50,000

Fixed assets				50,000		
3112216 Security Equipment				50,000		
Project	812849	Renovation/Construction of Police Poste-Kpando, Torkor & Gbefe	1.0	1.0	1.0	133,056

Fixed assets				133,056		
3111209 Police Post				133,056		
Project	812853	Re-Shaping of Selected Feeder Rds in the Municipality	1.0	1.0	1.0	40,000

Fixed assets				40,000		
3111351 WIP - Roads				40,000		
Project	812861	Support for Self Help Project	1.0	1.0	1.0	150,913

Fixed assets				150,913
3111399 Other Structures Control Code				150,913

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	310,000
Function Code	70610	Housing development		
Organisation	1281002001	Kpando Municipal - Kpando_Works_Public Works_Volta		
Location Code	0410100	North Dayi - Kpando		

				Non Financial Assets	310,000	
Objective	091046	Increase access to safe, secure and affordable shelter			310,000	
Program	91002	Infrastructure Delivery and Management			310,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			310,000	
Project	812851	Rehabilitation/Development of Torkor Market	1.0	1.0	1.0	200,000

Fixed assets				200,000		
3111304 Markets				200,000		
Project	812853	Re-Shaping of Selected Feeder Rds in the Municipality	1.0	1.0	1.0	110,000

Fixed assets				110,000
3111351 WIP - Roads				110,000
Total Cost Centre				1,237,412

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	10,000
Organisation	1281102001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Trade_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	10,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	812860	Build capacity of youth in Trade	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210503	Fuel and Lubricants - Official Vehicles	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	50,000
Organisation	1281102001	Kpando Municipal - Kpando_Trade, Industry and Tourism_Trade_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	50,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	812860	Build capacity of youth in Trade	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210701	Training Materials	35,000
2210704	Hire of Venue	5,000

Total Cost Centre 60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70360	Public order and safety n.e.c	195,096
Organisation	1281500001	Kpando Municipal - Kpando_Disaster Prevention_Volta	
Location Code	0410100	North Dayi - Kpando	

			Use of goods and services	195,096
Objective	100131	Enhance disaster preparedness for effective response		195,096
Program	91005	Environmental and Sanitation Management		195,096
Sub-Program	91005001	SP5.1 Disaster prevention and Management		195,096
Operation	812855	Disaster Management Operations	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	3,000
2210119	Household Items	10,000
2210503	Fuel and Lubricants - Official Vehicles	2,000

Operation	812857	Contingency programmes and projects	1.0 1.0 1.0	180,096
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Use of goods and services		180,096
2211202	Refurbishment Contingency	180,096

Total Cost Centre 195,096

Total Vote 6,144,879

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUNDING / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Others		Goods Service	Capex	Tot. External		
Kpando Municipal - Kpando	1,348,139	1,694,001	2,162,687	5,114,827	88,122	206,278	73,600	388,000	370,500	0	532,051	310,000	662,051	6,148,979
Management and Administration	508,573	722,192	1,518,227	1,382,593	88,122	169,478	73,600	331,200	0	0	51,413	0	51,413	1,763,208
SP1.1: General Administration	508,573	565,193	1,518,227	1,235,594	88,122	169,478	73,600	331,200	0	0	26,413	0	26,413	1,583,207
SP1.2: Finance and Revenue Mobilization	0	22,000	0	0	0	0	0	0	0	0	0	0	0	22,001
SP1.3: Planning, Budgeting and Coordination	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
SP1.5: Human Resource Management	0	65,000	0	85,000	0	0	0	0	0	0	25,000	0	25,000	110,000
Infrastructure Delivery and Management	188,772	74,384	797,719	1,060,976	0	12,000	0	12,000	0	0	101,786	310,000	411,786	1,484,662
SP2.1 Physical and Spatial Planning	94,510	47,953	0	142,463	0	3,000	0	3,000	0	0	101,786	0	101,786	247,249
SP2.2 Infrastructure Development	94,262	26,431	797,719	918,412	0	9,000	0	9,000	0	0	0	310,000	310,000	1,237,412
Social Services Delivery	316,655	526,546	1,203,140	2,046,341	0	19,000	0	19,000	370,500	0	35,640	0	35,640	2,100,981
SP3.1 Education and Youth Development	0	60,365	507,235	567,600	0	4,000	0	4,000	0	0	0	0	0	571,600
SP3.2 Health Delivery	266,677	380,683	695,905	1,343,264	0	12,000	0	12,000	310,500	0	35,640	0	35,640	1,390,904
SP3.3 Social Welfare and Community Development	49,978	85,498	0	135,476	0	3,000	0	3,000	60,000	0	0	0	0	138,476
Economic Development	334,138	85,782	10,000	429,920	0	5,800	0	5,800	0	0	163,212	0	163,212	598,932
SP4.1 Trade, Tourism and Industrial development	0	10,000	0	10,000	0	0	0	0	0	0	50,000	0	50,000	60,000
SP4.2 Agricultural Development	334,138	75,782	10,000	419,920	0	5,800	0	5,800	0	0	113,212	0	113,212	538,932
Environmental and Sanitation Management	0	195,096	0	195,096	0	0	0	0	0	0	0	0	0	195,096
SP5.1 Disaster Prevention and Management	0	195,096	0	195,096	0	0	0	0	0	0	0	0	0	195,096

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Kpando Municipal - Kpando	0	0	0	2,546,287	2,546,287	2,571,750
Management and Administration	0	0	0	225,427	225,427	227,682
Rehabilitation/Maintenance of Buildings	0	0	0	225,427	225,427	227,682
Infrastructure Delivery and Management	0	0	0	1,107,719	1,107,719	1,118,797
Provide and maintain street light	0	0	0	50,000	50,000	50,500
Renovation/Construction of Police Poste-Kpando , Torkor & Gbefi	0	0	0	133,056	133,056	134,387
Rehabilitation/Development of Torkor Market	0	0	0	200,000	200,000	202,000
Re-Shaping of Selected Feeder Rds in the Municipality	0	0	0	150,000	150,000	151,500
GOG allocation for capital asset	0	0	0	280,000	280,000	282,800
MP'S allocation to support Physical Project	0	0	0	143,750	143,750	145,188
Support for Self Help Project	0	0	0	150,913	150,913	152,423
Social Services Delivery	0	0	0	1,203,140	1,203,140	1,215,171
Construction of 4No.3-Units Classroom Blocks in Kpando .Aziavi,Sovie and Agbenorxoe etc	0	0	0	507,235	507,235	512,307
Construction of 4No. CHPS Compound-Clinic at Torkor(on-going),Maternity Block at Gbefi(New) & CHPS Compound in the	0	0	0	388,878	388,878	392,766
Construction of 2 No. WC Toilet at Kpando Lorry park and Torkor basic School	0	0	0	177,027	177,027	178,798
Provide and Mechanize 2 No. Boreholes	0	0	0	50,000	50,000	50,500
Management of final Disposal site	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	10,000	10,000	10,100
Repair 1 No.Nissan Pick-up Vehicle	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	2,546,287	2,546,287	2,571,750